

2012/2013

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE

GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2013

**VOLUME I
(VOTES R101 – R120)**

June, 2012

SUMMARY OF RECURRENT EXPENDITURE 2012/13

Vote	Vote Title	Gross Estimates 2012/13	Appropriations in AIA 2012/13	Net Estimates 2012/13
		KShs.	KShs.	KShs.
R101	Ministry of State for Provincial Administration and Internal Security	60,472,722,483	693,000,000	59,779,722,483
R102	State House	1,387,328,390	2,000,000	1,385,328,390
R103	Ministry of State for Public Service	9,131,901,228	46,000,000	9,085,901,228
R104	Ministry of Foreign Affairs	9,550,659,790	971,655,692	8,579,004,098
R105	Office of the Vice-President and Ministry of Home Affairs	14,238,009,559	-	14,238,009,559
R106	Ministry of State for Planning, National Development and Vision 2030	2,694,712,066	72,000,000	2,622,712,066
R107	Ministry of Finance	20,556,576,204	-	20,556,576,204
R108	Ministry of State for Defence	70,290,420,100	-	70,290,420,100
R109	Ministry of Regional Development Authorities	793,502,092	-	793,502,092
R110	Ministry of Agriculture	9,223,734,947	175,000,000	9,048,734,947
R111	Ministry of Medical Services	39,910,461,599	3,823,880,713	36,086,580,886
R112	Office of the Deputy Prime Minister and Ministry of Local Government	22,971,892,100	21,499,900,000	1,471,992,100
R113	Ministry of Roads	28,378,277,977	25,694,950,000	2,683,327,977
R114	Ministry of Transport	4,245,529,575	2,672,250,000	1,573,279,575
R115	Ministry of Labour	1,738,429,827	89,000,000	1,649,429,827
R116	Ministry of Trade	2,253,219,163	289,097,088	1,964,122,075
R117	Ministry of Justice, National Cohesion and Constitutional Affairs	1,848,580,184	121,000,000	1,727,580,184
R118	Ministry of Gender, Children and Social Development	5,243,202,436	10,500,000	5,232,702,436
R119	Ministry of Livestock Development	4,288,743,121	24,000,000	4,264,743,121
R120	Ministry of Water and Irrigation	6,146,790,374	1,967,722,596	4,179,067,778
R121	Ministry of Environment and Mineral Resources	3,020,242,894	508,400,000	2,511,842,894
R122	Ministry of Cooperative Development and Marketing	1,223,969,795	13,000,000	1,210,969,795
R123	Cabinet Office	1,316,525,557	-	1,316,525,557
R124	Ministry of East African Community	1,176,709,573	1,000,000	1,175,709,573
R125	State Law Office	1,601,189,243	-	1,601,189,243
R126	The Judiciary	12,130,816,925	-	12,130,816,925

SUMMARY OF RECURRENT EXPENDITURE 2012/13

Vote	Vote Title	Gross Estimates 2012/13	Appropriations in AIA 2012/13	Net Estimates 2012/13
		KShs.	KShs.	KShs.
R130	Ministry of Energy	2,702,259,088	220,000,000	2,482,259,088
R131	Ministry of Education	43,797,225,736	3,011,590,400	40,785,635,336
R132	Ministry of Information and Communications	2,341,034,376	17,000,000	2,324,034,376
R134	Ethics and Anti-Corruption Commission	1,590,748,800	9,000,000	1,581,748,800
R135	Ministry of State for Special Programmes	5,368,088,286	3,000,000	5,365,088,286
R136	Ministry of Lands	2,425,918,314	9,414,750	2,416,503,564
R140	Ministry of State for Immigration and Registration of Persons	4,297,387,132	-	4,297,387,132
R141	Ministry of State for National Heritage and Culture	1,746,803,335	27,600,000	1,719,203,335
R142	Ministry of Youth Affairs and Sports	6,278,556,278	86,000,000	6,192,556,278
R143	Ministry of Higher Education, Science and Technology	45,658,398,137	16,018,186,144	29,640,211,993
R144	Ministry of Housing	2,181,297,266	485,000,000	1,696,297,266
R145	National Security Intelligence Service	13,414,000,000	-	13,414,000,000
R146	Ministry of Tourism	1,507,325,199	11,000,000	1,496,325,199
R148	Office of the Prime Minister	1,642,171,584	1,400,000	1,640,771,584
R149	Ministry of Public Health and Sanitation	14,673,302,409	57,800,000	14,615,502,409
R155	Ministry of Forestry and Wildlife	6,222,759,917	2,305,070,000	3,917,689,917
R156	Ministry of Fisheries Development	1,278,539,226	-	1,278,539,226
R157	Ministry of Nairobi Metropolitan Development	325,173,725	1,000,000	324,173,725
R158	Ministry of Development of Northern Kenya and Other Arid Lands	634,472,430	-	634,472,430
R159	Ministry of Public Works	1,963,494,159	18,000,000	1,945,494,159
R160	Ministry of Industrialization	2,130,787,919	151,500,000	1,979,287,919
R163	Directorate of Public Prosecutions	892,235,245	-	892,235,245
R165	Commission for the Implementation of the Constitution	510,268,800	-	510,268,800
R168	Registrar of Political Parties	405,325,945	-	405,325,945
R169	Witness Protection Agency	218,513,800	-	218,513,800
R201	Kenya National Human Rights and Equality Commission	251,453,850	-	251,453,850

SUMMARY OF RECURRENT EXPENDITURE 2012/13

Vote	Vote Title	Gross Estimates 2012/13	Appropriations in AIA 2012/13	Net Estimates 2012/13
		KShs.	KShs.	KShs.
R203	Independent Electoral and Boundaries Commission	17,579,498,660	50,000,000	17,529,498,660
R204	Parliamentary Service Commission	13,430,648,870	4,000,000	13,426,648,870
R206	Commission on Revenue Allocation	408,932,593	-	408,932,593
R207	Public Service Commission	589,365,000	8,000,000	581,365,000
R208	Salaries and Remuneration Commission	442,050,000	-	442,050,000
R209	Teachers Service Commission	119,802,263,239	80,000,000	119,722,263,239
R210	National Police Service Commission	288,000,000	-	288,000,000
R211	Auditor-General	1,859,287,709	110,000,000	1,749,287,709
R212	Controller of Budget	582,924,320	-	582,924,320
R213	The Commission on Administrative Justice	302,978,200	-	302,978,200
R214	National Gender and Equality Commission	206,764,427	-	206,764,427
	TOTAL VOTED EXPENDITURE KShs.	655,784,401,176	81,358,917,383	574,425,483,793
	Add: Consolidated Fund Services			
	(i) Public Debt	303,632,708,318	-	303,632,708,318
	(ii) Pensions and Gratuities	37,846,892,198	-	37,846,892,198
	(iii) Salaries and Allowances	3,104,441,475	-	3,104,441,475
	(iv) Subscriptions to International Organizations	500,000	-	500,000
	(v) Miscellaneous Services	60,000,000	-	60,000,000
	(vi) Guaranteed Debt	1,343,213,410	-	1,343,213,410
	TOTAL CONSOLIDATED FUND SERVICES KShs.	345,987,755,401	-	345,987,755,401
	GRAND TOTAL KShs.	1,001,772,156,577	81,358,917,383	920,413,239,194

VOTE RI01 Ministry of State for Provincial Administration and Internal Security

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of State for Provincial Administration and Internal Security including general administration and planning, field administration services, Administration Police Services, Government Press, Kenya Police and General Service Unit.

Fifty Nine Billion, Seven Hundred And Seventy Nine Million, Seven Hundred And Twenty Two Thousand, Four Hundred And Eighty Three Kenya Shillings

(Kshs. 59,779,722,483)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 OOP Headquarters	1,645,421,480	-	1,645,421,480	1,699,818,655	1,742,703,735	
0002 National Agency for Campaign Against Drug Abuse	979,728,000	660,000,000	319,728,000	1,007,000,000	1,008,000,000	
0003 Provincial Administration	572,744,972	-	572,744,972	576,155,663	586,764,922	
0004 District Administration	6,857,027,713	-	6,857,027,713	6,959,003,502	7,042,694,318	
0005 Administration Police Training College	3,865,753,585	-	3,865,753,585	3,904,467,680	3,931,887,667	
0006 Field Administration Police Services	405,809,701	-	405,809,701	431,024,559	439,622,234	
0007 Security of Government Buildings and Offices Scheme	1,044,287,816	-	1,044,287,816	1,059,094,535	1,073,550,461	
0008 Administration Police - Head Quarters	1,555,993,317	-	1,555,993,317	1,590,057,495	1,638,092,048	
0009 Rapid Deployment Unit (RDU)	378,419,124	-	378,419,124	390,315,899	395,857,080	
0010 Administration Police Band	29,157,000	-	29,157,000	31,080,000	31,380,000	
0011 Senior Staff Training College - Emali	55,531,608	-	55,531,608	56,272,907	59,732,755	
0012 AP Rural Border Patrol Unit	182,969,205	-	182,969,205	186,274,120	188,034,363	
0013 District Administration Police Services	10,914,177,822	-	10,914,177,822	11,170,266,607	11,329,490,725	
0014 Office of the Government Printer	730,663,488	-	730,663,488	737,062,644	742,173,131	
0015 CID Headquarters Administration Services	1,099,535,665	-	1,099,535,665	1,119,871,265	1,128,625,265	
0016 CID Field Services	1,457,080,521	-	1,457,080,521	1,464,283,601	1,465,611,701	
0017 CID Specialized Units	262,520,087	-	262,520,087	262,724,287	263,311,287	
0018 CID Training school	123,994,772	-	123,994,772	124,329,552	124,580,552	
0019 Community Policing	83,410,913	-	83,410,913	86,521,459	90,847,532	
0020 Office of the Commissioner of Police	3,265,320,559	-	3,265,320,559	3,391,965,349	3,585,812,022	
0021 Kenya Police College Kiganjo	2,786,116,016	-	2,786,116,016	2,808,544,866	2,822,241,848	
0022 Provincial Police Services	465,179,494	-	465,179,494	466,009,870	459,453,099	

VOTE RI01 Ministry of State for Provincial Administration and Internal Security

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0023 Divisional Police Services	10,256,560,778	-	10,256,560,778	10,383,023,389	10,483,583,285
0024 Traffic Section	484,720,624	-	484,720,624	488,523,539	491,452,181
0025 Presidential Escort	653,084,166	-	653,084,166	684,379,451	712,437,501
0026 Police Nairobi Area	2,094,382,360	-	2,094,382,360	2,131,165,325	2,153,089,971
0027 Police Dog Unit	328,499,848	-	328,499,848	342,595,334	346,799,283
0028 Anti-stock Theft Unit	835,926,897	-	835,926,897	841,547,855	847,003,338
0029 Railway and port Police	346,822,071	-	346,822,071	372,248,947	380,050,318
0030 Telecommunication Branch	166,463,853	-	166,463,853	191,696,792	195,087,496
0031 Motor Transport Branch	374,992,852	-	374,992,852	380,716,059	376,571,799
0032 Police Airwing	502,257,134	-	502,257,134	521,597,279	544,747,936
0033 Force Quarter Master	1,035,702,376	-	1,035,702,376	1,079,496,988	1,102,698,674
0034 Force Armourer	671,113,007	-	671,113,007	704,532,311	739,570,314
0035 Central Firearm	9,032,300	-	9,032,300	9,179,079	9,333,200
0036 Airport Police Unit	282,405,357	-	282,405,357	298,149,624	299,940,469
0037 Vehicle Inspection Unit	78,821,080	-	78,821,080	81,771,389	84,813,587
0038 Kenya Police Band	6,268,317	-	6,268,317	6,581,731	6,910,816
0039 Government Vehicle Check Unit	12,344,269	-	12,344,269	12,935,888	13,546,682
0040 Tourist Protection Unit	147,213,901	-	147,213,901	153,256,657	156,311,297
0041 Criminal Investigation Department Interpol	32,819,968	-	32,819,968	33,319,968	33,819,968
0042 Provincial Training Centre	87,365,550	-	87,365,550	88,781,201	89,846,888
0043 Force Driving School	6,517,348	-	6,517,348	6,848,769	7,184,245
0044 Signals Training School	5,762,346	-	5,762,346	6,061,192	6,364,249
0045 Langata Police Dogs Training Centre	4,042,292	-	4,042,292	4,250,273	4,447,534
0046 Lokichogio Airport	2,909,612	-	2,909,612	3,071,746	3,221,234
0047 Anti Stock Theft Training Centre	5,667,133	-	5,667,133	5,988,502	6,271,373
0048 Armourers Training School	4,284,329	-	4,284,329	4,527,945	4,754,342
0049 Marine Police Unit	30,256,700	-	30,256,700	31,769,535	33,357,511
0050 Anti Terrorism Police Unit	44,222,209	-	44,222,209	46,948,923	49,296,372
0051 GSU Training College Embakasi	629,638,633	-	629,638,633	964,828,873	1,292,943,857
0052 GSU Headquarters Administrative Services	975,763,020	-	975,763,020	1,011,574,770	1,014,056,400

VOTE R101 Ministry of State for Provincial Administration and Internal Security

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0053 GSU Field Services	1,234,867,764	-	1,234,867,764	1,355,752,864	1,381,091,964
0054 GSU Band	3,682,000	-	3,682,000	3,744,000	3,791,000
0055 GSU Field Training School - Magadi	20,920,000	-	20,920,000	32,159,000	33,384,000
0056 GSU Special Support Services	25,994,856	-	25,994,856	46,276,856	46,552,856
0057 GSU Field Support Services	57,138,875	-	57,138,875	86,539,731	86,842,131
0058 Kenya Police Staff College, Loresho	19,947,600	-	19,947,600	20,201,700	20,461,784
0059 The Kenya School of Leadership	32,843,200	33,000,000	(156,800)	33,000,000	33,000,000
0061 Administration Police Air Support Unit	156,100,000	-	156,100,000	157,570,000	178,940,000
0062 Administration Police Specialized Stock Theft Prevention Unit	44,525,000	-	44,525,000	48,242,000	49,714,000
TOTAL FOR VOTE R101 Ministry of State for Provincial Administration and Internal Security	60,472,722,483	693,000,000	59,779,722,483	62,197,000,000	63,473,756,600

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 OOP Headquarters	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	214,454,952	215,562,331	216,691,861
		2110300	Personal Allowance - Paid as Part of Salary	188,587,874	188,587,874	188,587,874
		2210100	Utilities Supplies and Services	36,000,000	39,000,000	41,000,000
		2210200	Communication, Supplies and Services	16,182,000	17,382,000	18,582,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	140,000,000	144,500,000	148,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,328,000	11,000,000	12,100,000
		2210500	Printing , Advertising and Information Supplies and Services	11,000,000	11,800,000	12,600,000
		2210600	Rentals of Produced Assets	800,000	8,100,000	8,200,000
		2210700	Training Expenses	71,300,000	71,600,000	71,900,000
		2210800	Hospitality Supplies and Services	50,750,000	51,160,000	51,570,000
		2211000	Specialised Materials and Supplies	92,700,000	93,300,000	93,900,000
		2211100	Office and General Supplies and Services	16,200,000	16,450,000	16,660,000
		2211200	Fuel Oil and Lubricants	40,000,000	40,500,000	41,000,000
		2211300	Other Operating Expenses	562,500,000	583,700,000	604,840,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	33,000,000	33,200,000	33,400,000
		2220200	Routine Maintenance - Other Assets	18,680,000	18,850,000	19,990,000
		2710100	Government Pension and Retirement Benefits	9,100,000	9,250,000	9,370,000
		3110700	Purchase of Vehicles and Other Transport Equipment	50,000,000	51,000,000	52,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	7,000,000	7,100,000	7,200,000
		3111000	Purchase of Office Furniture and General Equipment	3,566,400	4,619,000	4,779,000
			NET EXPENDITURE FOR SUBHEAD 01	1,567,149,226	1,616,661,205	1,652,370,735
	02		Aids Control Unit			
		2210200	Communication, Supplies and Services	85,314	107,200	109,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,362,750	2,374,850	2,385,950
		2210500	Printing , Advertising and Information Supplies and Services	1,346,500	1,757,700	1,768,900
		2210700	Training Expenses	5,900,000	5,920,500	5,940,700
		2211000	Specialised Materials and Supplies	830,000	340,000	350,000
		2211100	Office and General Supplies and Services	185,200	205,500	205,800
		2211200	Fuel Oil and Lubricants	390,000	395,000	396,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	130,000	140,000	150,000
		2220200	Routine Maintenance - Other Assets	74,000	105,000	106,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	106,850	137,000	138,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	438,000	439,150
			NET EXPENDITURE FOR SUBHEAD 02	11,410,614	11,920,750	11,989,800
	03		Information Communication Technology Unit			
		2211100	Office and General Supplies and Services	1,800,000	1,850,000	1,870,000
		2220200	Routine Maintenance - Other Assets	400,000	450,000	470,000
		3111000	Purchase of Office Furniture and General Equipment	448,000	570,000	580,000
			NET EXPENDITURE FOR SUBHEAD 03	2,648,000	2,870,000	2,920,000
	04		Conflict Management			
		2210100	Utilities Supplies and Services	325,000	346,000	357,000
		2210200	Communication, Supplies and Services	810,000	826,000	842,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,650,000	3,770,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	144,000	290,000	292,000
		2210500	Printing , Advertising and Information Supplies and Services	2,000,000	2,100,000	2,140,000

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0001			0001 OOP Headquarters			
	04		Conflict Management			
		2210600	Rentals of Produced Assets	8,379,168	8,500,000	8,900,000
		2210700	Training Expenses	2,500,000	3,620,000	3,950,000
		2210800	Hospitality Supplies and Services	3,500,000	3,620,000	3,750,000
		2211100	Office and General Supplies and Services	1,970,000	2,110,000	2,150,000
		2211200	Fuel Oil and Lubricants	1,800,000	1,200,000	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,300,000	2,400,000
		2220200	Routine Maintenance - Other Assets	800,000	860,000	900,000
		3111000	Purchase of Office Furniture and General Equipment	192,000	250,000	260,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	120,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	520,832	1,250,000	1,300,000
			NET EXPENDITURE FOR SUBHEAD 04	28,041,000	31,032,000	32,431,000
	05		Resettlement Programmes			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,200,000	8,300,000	8,400,000
		2210800	Hospitality Supplies and Services	4,600,000	4,700,000	4,800,000
		2211000	Specialised Materials and Supplies	2,000,000	2,100,000	2,200,000
			NET EXPENDITURE FOR SUBHEAD 05	14,800,000	15,100,000	15,400,000
	06		National Disaster and Emergency Response Co-ordination			
		2210100	Utilities Supplies and Services	925,000	927,000	929,000
		2210200	Communication, Supplies and Services	1,842,000	1,944,000	2,046,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,597,000	5,718,000	5,834,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	437,400	878,800	5,917,800
		2210500	Printing , Advertising and Information Supplies and Services	420,000	450,000	470,000
		2210800	Hospitality Supplies and Services	3,380,800	3,382,800	3,384,800
		2211000	Specialised Materials and Supplies	150,000	155,000	160,000
		2211100	Office and General Supplies and Services	1,575,000	1,595,000	1,615,000
		2211200	Fuel Oil and Lubricants	3,750,000	3,760,000	3,770,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	2,270,000	2,290,000
		2220200	Routine Maintenance - Other Assets	696,000	717,000	738,000
		3111000	Purchase of Office Furniture and General Equipment	349,440	437,100	437,600
			NET EXPENDITURE FOR SUBHEAD 06	21,372,640	22,234,700	27,592,200
			NET EXPENDITURE FOR HEAD 0001	1,645,421,480	1,699,818,655	1,742,703,735
0002			0002 National Agency for Campaign Against Drug Abuse			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	649,728,000	677,000,000	678,000,000
			Appropriations in Aid			
		1140500	Receipts from Permission to Use the Goods or to Perform Services and Activities	330,000,000	330,000,000	330,000,000
			NET EXPENDITURE FOR SUBHEAD 01	319,728,000	347,000,000	348,000,000
	98		Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	330,000,000	330,000,000	330,000,000

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0002	98		0002 National Agency for Campaign Against Drug Abuse	KShs.	KShs.	KShs.
			Devolved Functions			
			Appropriations in Aid			
		1140500	Receipts from Permission to Use the Goods or to Perform Services and Activities	330,000,000	330,000,000	330,000,000
			NET EXPENDITURE FOR SUBHEAD 98	-	-	-
			NET EXPENDITURE FOR HEAD 0002	319,728,000	347,000,000	348,000,000
0003	01		0003 Provincial Administration			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	231,862,212	232,821,263	241,343,522
		2110300	Personal Allowance - Paid as Part of Salary	165,119,400	165,119,400	165,119,400
		2210100	Utilities Supplies and Services	14,000,000	14,200,000	14,400,000
		2210200	Communication, Supplies and Services	11,934,000	11,946,000	11,957,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,500,000	10,700,000	10,950,000
		2210500	Printing , Advertising and Information Supplies and Services	100,000	110,000	120,000
		2210800	Hospitality Supplies and Services	2,358,000	2,379,000	2,420,000
		2211000	Specialised Materials and Supplies	24,600,000	24,750,000	24,770,000
		2211100	Office and General Supplies and Services	8,280,000	8,490,000	8,700,000
		2211200	Fuel Oil and Lubricants	26,000,000	26,500,000	27,000,000
		2211300	Other Operating Expenses	2,500,000	2,600,000	2,700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,500,000	12,600,000	12,700,000
		2220200	Routine Maintenance - Other Assets	6,400,000	6,515,000	6,626,000
		2710100	Government Pension and Retirement Benefits	260,000	270,000	280,000
		3111000	Purchase of Office Furniture and General Equipment	143,360	180,000	190,000
			NET EXPENDITURE FOR SUBHEAD 01	516,556,972	519,180,663	529,275,922
	02		Regional Administration Services			
		2210200	Communication, Supplies and Services	5,580,000	5,685,000	5,789,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,800,000	10,050,000	10,270,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	510,000	520,000
		2210800	Hospitality Supplies and Services	500,000	510,000	520,000
		2211000	Specialised Materials and Supplies	200,000	210,000	220,000
		2211100	Office and General Supplies and Services	2,880,000	2,945,000	2,980,000
		2211200	Fuel Oil and Lubricants	22,000,000	22,100,000	22,150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	13,000,000	13,100,000	13,150,000
		2220200	Routine Maintenance - Other Assets	1,600,000	1,700,000	1,720,000
		3111000	Purchase of Office Furniture and General Equipment	128,000	165,000	170,000
			NET EXPENDITURE FOR SUBHEAD 02	56,188,000	56,975,000	57,489,000
			NET EXPENDITURE FOR HEAD 0003	572,744,972	576,155,663	586,764,922
0004	01		0004 District Administration			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,958,773,957	4,038,521,346	4,117,943,162
		2110300	Personal Allowance - Paid as Part of Salary	1,700,024,156	1,700,024,156	1,700,024,156
		2210100	Utilities Supplies and Services	100,000,000	102,000,000	104,000,000
		2210200	Communication, Supplies and Services	33,480,000	33,590,000	33,695,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	104,500,000	105,650,000	106,760,000
		2210500	Printing , Advertising and Information Supplies and Services	24,376,000	24,527,000	24,648,000

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0004			0004 District Administration	KShs.	KShs.	KShs.
	01		Headquarters			
		2210600	Rentals of Produced Assets	2,500,000	2,550,000	2,580,000
		2210800	Hospitality Supplies and Services	24,420,000	24,690,000	24,880,000
		2211000	Specialised Materials and Supplies	74,500,000	74,650,000	74,710,000
		2211100	Office and General Supplies and Services	142,200,000	142,400,000	142,520,000
		2211200	Fuel Oil and Lubricants	345,000,000	345,100,000	345,150,000
		2211300	Other Operating Expenses	10,000,000	10,200,000	10,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	190,000,000	190,100,000	190,200,000
		2220200	Routine Maintenance - Other Assets	72,912,000	73,023,000	73,075,000
		2710100	Government Pension and Retirement Benefits	400,000	450,000	460,000
		3111000	Purchase of Office Furniture and General Equipment	68,941,600	86,428,000	86,609,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,100,000	5,140,000
			NET EXPENDITURE FOR HEAD 0004	6,857,027,713	6,959,003,502	7,042,694,318
0005			0005 Administration Police Training College			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	1,158,979,045	1,182,157,473	1,205,800,622
		2110200	Basic Wages - Temporary Employees	413,514,000	413,514,000	413,514,000
		2110300	Personal Allowance - Paid as Part of Salary	555,958,400	555,958,400	555,958,400
		2210100	Utilities Supplies and Services	8,400,000	9,500,000	9,540,000
		2210200	Communication, Supplies and Services	2,002,000	2,064,000	2,076,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	298,720,000	303,880,000	304,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	417,600	836,300	837,600
		2210500	Printing , Advertising and Information Supplies and Services	274,736	295,743	316,781
		2210700	Training Expenses	5,550,000	5,570,000	5,590,000
		2210800	Hospitality Supplies and Services	312,000	323,000	334,000
		2211000	Specialised Materials and Supplies	1,336,354,029	1,339,024,029	1,340,604,029
		2211100	Office and General Supplies and Services	3,401,935	3,522,935	3,642,935
		2211200	Fuel Oil and Lubricants	25,000,000	28,200,000	28,400,000
		2211300	Other Operating Expenses	7,700,000	7,760,000	7,790,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	11,000,000	12,000,000
		2220200	Routine Maintenance - Other Assets	6,700,000	6,980,000	7,110,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	10,550,000	10,560,000	10,570,000
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	510,000	520,000
		3111000	Purchase of Office Furniture and General Equipment	819,840	1,045,800	1,066,800
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,500,000	11,200,000	11,350,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,100,000	2,150,000
			NET EXPENDITURE FOR SUBHEAD 01	3,857,653,585	3,896,001,680	3,923,171,167
	02		AP Field Training Camp- Kitui			
		2210100	Utilities Supplies and Services	850,000	920,000	930,000
		2210200	Communication, Supplies and Services	50,000	56,000	56,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	560,000	570,000
		2211000	Specialised Materials and Supplies	5,000,000	5,100,000	5,200,000
		2211100	Office and General Supplies and Services	100,000	110,000	120,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,100,000	1,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	510,000	520,000

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0005	02		0005 Administration Police Training College			
			AP Field Training Camp- Kitui			
		2220200	Routine Maintenance - Other Assets	100,000	110,000	120,000
			NET EXPENDITURE FOR SUBHEAD 02	8,100,000	8,466,000	8,716,500
			NET EXPENDITURE FOR HEAD 0005	3,865,753,585	3,904,467,680	3,931,887,667
0006	01		0006 Field Administration Police Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	110,721,585	113,006,059	115,638,234
		2110300	Personal Allowance - Paid as Part of Salary	48,102,400	48,102,400	48,102,400
		2210100	Utilities Supplies and Services	20,700,000	23,700,000	23,900,000
		2210200	Communication, Supplies and Services	2,156,000	2,383,000	2,387,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,500,000	14,720,000	14,830,000
		2210500	Printing , Advertising and Information Supplies and Services	1,100,000	1,120,000	1,140,000
		2210600	Rentals of Produced Assets	25,651,800	25,751,800	25,851,800
		2210700	Training Expenses	2,790,000	2,800,000	2,900,000
		2210800	Hospitality Supplies and Services	2,365,016	2,475,000	2,595,000
		2211000	Specialised Materials and Supplies	72,700,000	83,010,000	84,020,000
		2211100	Office and General Supplies and Services	1,000,000	1,420,000	1,460,000
		2211200	Fuel Oil and Lubricants	20,315,000	21,919,000	23,970,000
		2211300	Other Operating Expenses	3,750,000	3,760,000	3,770,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	11,500,000	12,600,000	12,700,000
		2220200	Routine Maintenance - Other Assets	1,070,900	1,971,800	2,001,800
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,200,000
		3111000	Purchase of Office Furniture and General Equipment	512,000	710,000	740,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	28,900,000	30,800,000	31,200,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,100,000	2,200,000
			NET EXPENDITURE FOR SUBHEAD 01	370,834,701	394,449,059	401,606,234
	02		Police Reforms			
		2210700	Training Expenses	3,000,000	3,100,000	3,200,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	14,500,000	15,100,000	16,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,200,000	10,400,000
			NET EXPENDITURE FOR SUBHEAD 02	27,500,000	28,400,000	29,800,000
	03		Border Patrol Field Training School			
		2210100	Utilities Supplies and Services	400,000	410,000	420,000
		2210200	Communication, Supplies and Services	25,000	25,500	26,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	510,000	515,000
		2211000	Specialised Materials and Supplies	4,000,000	4,510,000	4,515,000
		2211100	Office and General Supplies and Services	50,000	55,000	60,000
		2211200	Fuel Oil and Lubricants	700,000	755,000	760,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	355,000	360,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,555,000	1,560,000
			NET EXPENDITURE FOR SUBHEAD 03	7,475,000	8,175,500	8,216,000
			NET EXPENDITURE FOR HEAD 0006	405,809,701	431,024,559	439,622,234
0007	01		0007 Security of Government Buildings and Offices Scheme			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	666,412,976	679,741,235	693,336,061

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0007			0007 Security of Government Buildings and Offices Scheme	KShs.	KShs.	KShs.
	01		Headquarters			
		2110300	Personal Allowance - Paid as Part of Salary	308,521,400	308,521,400	308,521,400
		2210100	Utilities Supplies and Services	8,200,000	8,400,000	8,600,000
		2210200	Communication, Supplies and Services	1,300,000	1,460,000	1,570,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,800,000	9,050,000	9,250,000
		2210500	Printing , Advertising and Information Supplies and Services	200,000	220,000	240,000
		2210700	Training Expenses	1,400,000	1,430,000	1,460,000
		2210800	Hospitality Supplies and Services	112,000	312,000	340,000
		2211000	Specialised Materials and Supplies	2,500,000	2,590,000	2,660,000
		2211100	Office and General Supplies and Services	900,000	922,000	945,000
		2211200	Fuel Oil and Lubricants	20,000,000	20,200,000	20,300,000
		2211300	Other Operating Expenses	1,000,000	1,020,000	1,040,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,320,000	14,330,000	14,340,000
		2220200	Routine Maintenance - Other Assets	2,048,000	2,079,000	2,095,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,050,000	3,060,000
		3111000	Purchase of Office Furniture and General Equipment	573,440	718,900	723,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,050,000	5,070,000
			NET EXPENDITURE FOR HEAD 0007	1,044,287,816	1,059,094,535	1,073,550,461
0008			0008 Administration Police - Head Quarters			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	10,689,117	11,871,295	12,414,848
		2110300	Personal Allowance - Paid as Part of Salary	6,275,600	6,275,600	6,275,600
		2210100	Utilities Supplies and Services	750,000	810,000	830,000
		2210200	Communication, Supplies and Services	297,000	308,000	319,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	49,400,000	49,800,000	50,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	136,800	275,600	285,600
		2210500	Printing , Advertising and Information Supplies and Services	350,000	375,000	400,000
		2210700	Training Expenses	350,000	360,000	370,000
		2210800	Hospitality Supplies and Services	1,500,000	1,518,000	1,535,000
		2211000	Specialised Materials and Supplies	35,700,000	36,220,000	36,440,000
		2211100	Office and General Supplies and Services	350,000	470,000	490,000
		2211200	Fuel Oil and Lubricants	23,000,000	45,500,000	45,600,000
		2211300	Other Operating Expenses	110,000,000	111,000,000	111,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	31,500,000	32,600,000
		2220200	Routine Maintenance - Other Assets	400,000	420,000	440,000
		3110700	Purchase of Vehicles and Other Transport Equipment	405,000,000	405,000,000	445,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	550,000	600,000
		3110900	Purchase of Household Furniture and Institutional Equipment	300,000	350,000	300,000
		3111000	Purchase of Office Furniture and General Equipment	272,000	347,000	350,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	170,000,000	175,000,000	180,000,000
			NET EXPENDITURE FOR SUBHEAD 01	845,270,517	877,950,495	925,450,048
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	520,000	540,000
		2210500	Printing , Advertising and Information Supplies and Services	820,000	845,000	867,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,100,000	1,200,000
			NET EXPENDITURE FOR SUBHEAD 02	2,320,000	2,465,000	2,607,000

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0008			0008 Administration Police - Head Quarters	KShs.	KShs.	KShs.
	03		AP Force Quarter Master			
		2210100	Utilities Supplies and Services	200,000	210,000	230,000
		2210200	Communication, Supplies and Services	54,000	55,000	57,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	720,000	740,000
		2211000	Specialised Materials and Supplies	330,700,000	330,710,000	330,720,000
		2211100	Office and General Supplies and Services	90,000	91,000	92,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,100,000	2,150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	215,000
		3111000	Purchase of Office Furniture and General Equipment	44,800	57,000	58,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,100,000	1,100,000	1,100,000
			NET EXPENDITURE FOR SUBHEAD 03	335,088,800	335,253,000	335,362,000
	04		AP Force Armourer			
		2210200	Communication, Supplies and Services	54,000	56,000	57,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	456,000	457,000
		2211000	Specialised Materials and Supplies	3,000,000	3,456,000	3,457,000
		2211100	Office and General Supplies and Services	180,000	190,000	200,000
		2211200	Fuel Oil and Lubricants	3,000,000	3,190,000	3,200,000
		2220200	Routine Maintenance - Other Assets	2,400,000	2,490,000	2,600,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	350,000,000	350,000,000	350,000,000
			NET EXPENDITURE FOR SUBHEAD 04	359,034,000	359,838,000	359,971,000
	07		AP Chaplaincy, Sports and Counselling Services			
		2210200	Communication, Supplies and Services	50,000	51,000	52,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,050,000	3,060,000
		2211000	Specialised Materials and Supplies	7,130,000	7,335,000	7,460,000
		2211100	Office and General Supplies and Services	100,000	105,000	110,000
		2211200	Fuel Oil and Lubricants	3,000,000	3,005,000	3,010,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,005,000	1,010,000
			NET EXPENDITURE FOR SUBHEAD 07	14,280,000	14,551,000	14,702,000
			NET EXPENDITURE FOR HEAD 0008	1,555,993,317	1,590,057,495	1,638,092,048
0009			0009 Rapid Deployment Unit (RDU)			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	159,058,324	162,239,099	165,484,280
		2110300	Personal Allowance - Paid as Part of Salary	64,040,800	64,040,800	64,040,800
		2210100	Utilities Supplies and Services	1,000,000	1,020,000	1,040,000
		2210200	Communication, Supplies and Services	270,000	271,000	272,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,600,000	15,910,000	16,120,000
		2210700	Training Expenses	900,000	910,000	920,000
		2211000	Specialised Materials and Supplies	24,120,000	24,625,000	24,930,000
		2211100	Office and General Supplies and Services	850,000	1,450,000	1,550,000
		2211200	Fuel Oil and Lubricants	38,500,000	38,600,000	38,700,000
		2211300	Other Operating Expenses	15,000,000	20,100,000	20,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	21,300,000	21,400,000	21,500,000
		2220200	Routine Maintenance - Other Assets	940,000	1,000,000	1,020,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,050,000	2,100,000
		3111000	Purchase of Office Furniture and General Equipment	1,840,000	2,450,000	2,510,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	32,000,000	33,150,000	34,270,000

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0009	01		0009 Rapid Deployment Unit (RDU)			
			Headquarters			
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,100,000	1,200,000
			NET EXPENDITURE FOR HEAD 0009	378,419,124	390,315,899	395,857,080
0010	01		0010 Administration Police Band			
			Headquarters			
		2210100	Utilities Supplies and Services	1,000,000	1,100,000	1,200,000
		2210200	Communication, Supplies and Services	540,000	550,000	560,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,077,000	12,100,000	12,200,000
		2210700	Training Expenses	700,000	710,000	720,000
		2211000	Specialised Materials and Supplies	2,000,000	3,420,000	3,440,000
		2211100	Office and General Supplies and Services	440,000	550,000	560,000
		2211200	Fuel Oil and Lubricants	3,000,000	3,050,000	3,060,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,650,000	1,660,000
		2220200	Routine Maintenance - Other Assets	800,000	850,000	860,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,050,000	3,060,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,050,000	4,060,000
			NET EXPENDITURE FOR HEAD 0010	29,157,000	31,080,000	31,380,000
0011	01		0011 Senior Staff Training College - Emali			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	18,865,008	19,242,307	19,627,155
		2110300	Personal Allowance - Paid as Part of Salary	6,668,600	6,668,600	6,668,600
		2210100	Utilities Supplies and Services	800,000	820,000	840,000
		2210200	Communication, Supplies and Services	108,000	109,000	110,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,318,000	1,320,000
		2210700	Training Expenses	455,000	419,000	3,215,000
		2211000	Specialised Materials and Supplies	22,500,000	22,610,000	22,720,000
		2211100	Office and General Supplies and Services	675,000	686,000	697,000
		2211200	Fuel Oil and Lubricants	2,500,000	2,600,000	2,700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	710,000	720,000
		2220200	Routine Maintenance - Other Assets	560,000	580,000	595,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	510,000	520,000
			NET EXPENDITURE FOR HEAD 0011	55,531,608	56,272,907	59,732,755
0012	01		0012 AP Rural Border Patrol Unit			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	86,545,805	89,315,720	90,544,963
		2110300	Personal Allowance - Paid as Part of Salary	38,093,400	38,093,400	38,093,400
		2210100	Utilities Supplies and Services	200,000	220,000	240,000
		2210200	Communication, Supplies and Services	450,000	455,000	456,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,200,000	10,400,000
		2211000	Specialised Materials and Supplies	1,000,000	1,100,000	1,200,000
		2211100	Office and General Supplies and Services	180,000	190,000	200,000
		2211200	Fuel Oil and Lubricants	25,500,000	25,600,000	25,700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	21,000,000	21,100,000	21,200,000
			NET EXPENDITURE FOR HEAD 0012	182,969,205	186,274,120	188,034,363

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0013			0013 District Administration Police Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,506,214,055	7,758,185,840	7,914,890,958
		2110300	Personal Allowance - Paid as Part of Salary	2,624,547,667	2,624,547,667	2,624,547,667
		2210200	Communication, Supplies and Services	540,000	550,000	560,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	72,068,000	72,619,000	72,630,000
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,100,000
		2210800	Hospitality Supplies and Services	260,000	270,000	280,000
		2211000	Specialised Materials and Supplies	330,000,000	330,000,000	330,000,000
		2211100	Office and General Supplies and Services	4,680,000	4,790,000	4,900,000
		2211200	Fuel Oil and Lubricants	182,000,000	183,000,000	184,000,000
		2211300	Other Operating Expenses	10,000,000	10,000,000	10,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	120,000,000	121,000,000	122,000,000
		2220200	Routine Maintenance - Other Assets	3,600,000	3,660,000	3,720,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	5,000,000	5,050,000	5,100,000
		3111000	Purchase of Office Furniture and General Equipment	1,440,000	1,910,000	2,015,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,588,100	5,589,100	5,589,100
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	3,050,000	3,080,000
			NET EXPENDITURE FOR SUBHEAD 01	10,869,937,822	11,125,271,607	11,284,412,725
	02		Administration Police Community Policing			
		2210200	Communication, Supplies and Services	400,000	910,000	920,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,020,000	7,030,000	7,040,000
		2210500	Printing , Advertising and Information Supplies and Services	6,280,000	6,340,000	6,360,000
		2210700	Training Expenses	11,000,000	11,050,000	11,060,000
		2210800	Hospitality Supplies and Services	500,000	510,000	515,000
		2211000	Specialised Materials and Supplies	6,500,000	6,510,000	6,515,000
		2211100	Office and General Supplies and Services	180,000	185,000	188,000
		2211200	Fuel Oil and Lubricants	12,000,000	12,050,000	12,060,000
		3111000	Purchase of Office Furniture and General Equipment	160,000	205,000	210,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	205,000	210,000
			NET EXPENDITURE FOR SUBHEAD 02	44,240,000	44,995,000	45,078,000
			NET EXPENDITURE FOR HEAD 0013	10,914,177,822	11,170,266,607	11,329,490,725
0014			0014 Office of the Government Printer			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	137,338,688	141,627,844	145,656,331
		2110300	Personal Allowance - Paid as Part of Salary	176,578,800	176,578,800	176,578,800
		2210100	Utilities Supplies and Services	27,000,000	27,410,000	27,420,000
		2210200	Communication, Supplies and Services	3,690,000	3,705,000	3,720,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	3,252,000	3,353,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	288,000	580,000	590,000
		2210500	Printing , Advertising and Information Supplies and Services	1,400,000	1,415,000	1,430,000
		2210700	Training Expenses	10,000,000	10,100,000	10,200,000
		2210800	Hospitality Supplies and Services	4,200,000	4,400,000	4,600,000
		2211000	Specialised Materials and Supplies	122,000,000	122,200,000	122,400,000
		2211100	Office and General Supplies and Services	125,650,000	125,860,000	126,070,000
		2211200	Fuel Oil and Lubricants	4,520,000	4,535,000	4,545,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	4,450,000	4,500,000
		2220200	Routine Maintenance - Other Assets	109,168,000	109,339,000	109,490,000

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0014			0014 Office of the Government Printer	KShs.	KShs.	KShs.
	01		Headquarters			
		3111000	Purchase of Office Furniture and General Equipment	1,280,000	1,610,000	1,620,000
			NET EXPENDITURE FOR HEAD 0014	730,663,488	737,062,644	742,173,131
0015			0015 CID Headquarters Administration Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	230,320,241	230,320,241	230,320,241
		2110300	Personal Allowance - Paid as Part of Salary	98,158,877	98,158,877	98,158,877
		2210100	Utilities Supplies and Services	11,500,000	11,650,000	11,750,000
		2210200	Communication, Supplies and Services	5,328,000	5,339,000	5,350,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	140,900,000	141,955,000	143,010,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,292,400	2,597,000	2,610,000
		2210500	Printing , Advertising and Information Supplies and Services	5,200,000	5,310,000	5,340,000
		2210600	Rentals of Produced Assets	100,000,000	115,000,000	120,000,000
		2210800	Hospitality Supplies and Services	8,855,200	8,880,200	8,905,200
		2211000	Specialised Materials and Supplies	2,650,000	2,685,000	2,730,000
		2211100	Office and General Supplies and Services	22,950,000	23,030,000	23,070,000
		2211200	Fuel Oil and Lubricants	152,500,000	152,610,000	152,720,000
		2211300	Other Operating Expenses	53,500,000	53,650,000	53,760,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	122,000,000	122,100,000	122,150,000
		2220200	Routine Maintenance - Other Assets	6,400,000	6,460,000	6,490,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	3,000,000	3,020,000	3,040,000
		2710100	Government Pension and Retirement Benefits	80,947	80,947	80,947
		3111100	Purchase of Specialised Plant, Equipment and Machinery	34,900,000	35,025,000	35,140,000
			NET EXPENDITURE FOR SUBHEAD 01	999,535,665	1,017,871,265	1,024,625,265
	02		Criminal Intelligence Unit			
		2211300	Other Operating Expenses	100,000,000	102,000,000	104,000,000
			NET EXPENDITURE FOR SUBHEAD 02	100,000,000	102,000,000	104,000,000
			NET EXPENDITURE FOR HEAD 0015	1,099,535,665	1,119,871,265	1,128,625,265
0016			0016 CID Field Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	926,465,849	925,465,849	925,465,849
		2110300	Personal Allowance - Paid as Part of Salary	306,574,263	313,228,873	313,228,873
		2210100	Utilities Supplies and Services	2,250,000	2,260,000	2,275,000
		2210200	Communication, Supplies and Services	4,482,000	4,483,100	4,484,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	83,000,000	83,200,000	83,300,000
		2211000	Specialised Materials and Supplies	6,653,398	6,693,815	6,719,815
		2211100	Office and General Supplies and Services	6,571,200	6,671,200	6,771,200
		2211200	Fuel Oil and Lubricants	64,000,000	65,000,000	66,000,000
		2211300	Other Operating Expenses	21,400,000	21,440,000	21,470,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	34,000,000	34,050,000	34,100,000
		2220200	Routine Maintenance - Other Assets	1,280,000	1,285,000	1,290,000
		3111000	Purchase of Office Furniture and General Equipment	403,811	505,764	506,764
			NET EXPENDITURE FOR HEAD 0016	1,457,080,521	1,464,283,601	1,465,611,701

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0017			0017 CID Specialized Units	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	93,192,651	93,192,651	93,192,651
		2110300	Personal Allowance - Paid as Part of Salary	64,680,981	63,680,981	63,680,981
		2210100	Utilities Supplies and Services	1,900,000	1,910,000	1,920,000
		2210200	Communication, Supplies and Services	2,484,000	2,495,000	2,506,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	26,200,000	26,245,000	26,280,000
		2210700	Training Expenses	1,354,255	1,364,255	1,374,255
		2211000	Specialised Materials and Supplies	12,192,400	12,332,400	12,462,400
		2211100	Office and General Supplies and Services	3,195,000	3,200,000	3,215,000
		2211200	Fuel Oil and Lubricants	24,000,000	24,200,000	24,300,000
		2211300	Other Operating Expenses	18,630,000	18,745,000	18,860,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,590,000	9,600,000	9,610,000
		2220200	Routine Maintenance - Other Assets	3,520,000	3,630,000	3,740,000
		3111000	Purchase of Office Furniture and General Equipment	1,580,800	2,016,000	2,056,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	113,000	114,000
			NET EXPENDITURE FOR HEAD 0017	262,520,087	262,724,287	263,311,287
0018			0018 CID Training school			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	63,474,621	63,474,621	63,474,621
		2110300	Personal Allowance - Paid as Part of Salary	26,222,731	26,222,731	26,222,731
		2210100	Utilities Supplies and Services	3,300,000	3,320,000	3,340,000
		2210200	Communication, Supplies and Services	782,000	783,200	785,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,430,000	1,455,000	1,480,000
		2210700	Training Expenses	130,000	140,000	150,000
		2210800	Hospitality Supplies and Services	115,400	116,400	117,400
		2211000	Specialised Materials and Supplies	17,850,000	17,912,000	17,974,000
		2211100	Office and General Supplies and Services	2,385,000	2,415,000	2,445,000
		2211200	Fuel Oil and Lubricants	1,800,000	1,900,000	1,960,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,651,800	1,661,800	1,671,800
		2220200	Routine Maintenance - Other Assets	2,841,700	2,861,700	2,881,700
		3110900	Purchase of Household Furniture and Institutional Equipment	2,000,000	2,051,700	2,061,700
		3111000	Purchase of Office Furniture and General Equipment	11,520	15,400	16,400
			NET EXPENDITURE FOR HEAD 0018	123,994,772	124,329,552	124,580,552
0019			0019 Community Policing			
	01		Headquarters			
		2210200	Communication, Supplies and Services	135,000	141,750	148,838
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,034,636	22,086,368	23,190,686
		2210500	Printing , Advertising and Information Supplies and Services	21,200,000	21,200,000	22,260,000
		2210700	Training Expenses	20,551,873	21,579,467	22,658,440
		2211100	Office and General Supplies and Services	489,404	513,874	539,568
		2211200	Fuel Oil and Lubricants	20,000,000	21,000,000	22,050,000
			NET EXPENDITURE FOR HEAD 0019	83,410,913	86,521,459	90,847,532
0020			0020 Office of the Commissioner of Police			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	477,117,800	477,117,800	476,117,800

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0020			0020 Office of the Commissioner of Police	KShs.	KShs.	KShs.
	01		Headquarters			
		2110300	Personal Allowance - Paid as Part of Salary	531,508,658	535,089,077	535,089,077
		2210100	Utilities Supplies and Services	515,275,499	541,039,273	568,091,238
		2210200	Communication, Supplies and Services	5,792,166	5,900,239	6,009,001
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	31,679,894	33,263,889	34,927,083
		2210400	Foreign Travel and Subsistence, and other transportation costs	618,729	1,299,331	1,364,297
		2210500	Printing , Advertising and Information Supplies and Services	4,882,996	5,127,146	5,383,503
		2210600	Rentals of Produced Assets	174,300,000	183,015,000	192,165,750
		2210700	Training Expenses	10,396,295	10,916,110	11,461,915
		2210800	Hospitality Supplies and Services	2,282,336	2,396,453	2,516,276
		2211000	Specialised Materials and Supplies	8,799,259	9,239,221	9,701,182
		2211100	Office and General Supplies and Services	7,623,009	8,004,159	8,404,368
		2211200	Fuel Oil and Lubricants	35,686,030	37,470,332	39,343,848
		2211300	Other Operating Expenses	61,700,000	64,785,000	68,024,250
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	75,000,000	78,750,000	82,687,500
		2220200	Routine Maintenance - Other Assets	13,597,104	13,748,990	13,981,440
		2710100	Government Pension and Retirement Benefits	593,935	623,632	654,813
		3110700	Purchase of Vehicles and Other Transport Equipment	1,000,000,000	1,050,000,000	1,179,000,000
		3111000	Purchase of Office Furniture and General Equipment	38,953,317	51,126,228	53,682,540
			NET EXPENDITURE FOR SUBHEAD 01	2,995,807,027	3,108,911,880	3,288,605,881
	02		Aids Control Unit			
		2210200	Communication, Supplies and Services	170,431	178,953	187,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,565,173	2,693,432	2,828,103
		2210500	Printing , Advertising and Information Supplies and Services	588,392	617,812	648,702
		2211000	Specialised Materials and Supplies	2,759,370	2,897,338	3,042,205
		2211100	Office and General Supplies and Services	425,731	447,017	469,368
			NET EXPENDITURE FOR SUBHEAD 02	6,509,097	6,834,552	7,176,278
	03		Police Reforms			
		2210700	Training Expenses	27,593,685	28,973,369	30,422,038
		2211200	Fuel Oil and Lubricants	39,419,550	41,390,528	43,460,054
		2211300	Other Operating Expenses	60,000,000	63,000,000	66,150,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	30,000,000	31,500,000	33,075,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	105,000,000	110,250,000
			NET EXPENDITURE FOR SUBHEAD 03	257,013,235	269,863,897	283,357,092
	05		Kenya Police Sports Teams			
		2210200	Communication, Supplies and Services	90,000	94,500	99,225
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
		2210400	Foreign Travel and Subsistence, and other transportation costs	61,200	128,520	134,946
		2210700	Training Expenses	450,000	472,500	496,125
		2211000	Specialised Materials and Supplies	3,800,000	3,990,000	4,189,500
		2211100	Office and General Supplies and Services	90,000	94,500	99,225
		2211200	Fuel Oil and Lubricants	500,000	525,000	551,250
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	200,000	210,000	220,500
			NET EXPENDITURE FOR SUBHEAD 05	5,991,200	6,355,020	6,672,771
			NET EXPENDITURE FOR HEAD 0020	3,265,320,559	3,391,965,349	3,585,812,022

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0021			0021 Kenya Police College Kiganjo	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	445,044,865	441,471,924	441,471,924
		2110200	Basic Wages - Temporary Employees	551,352,000	551,352,000	551,352,000
		2110300	Personal Allowance - Paid as Part of Salary	223,861,730	228,700,930	228,742,930
		2210100	Utilities Supplies and Services	13,808,351	14,498,768	15,223,707
		2210200	Communication, Supplies and Services	977,077	1,025,931	1,077,228
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	367,950,283	368,347,797	368,765,187
		2210500	Printing , Advertising and Information Supplies and Services	254,590	267,320	280,686
		2210700	Training Expenses	13,847,817	14,540,208	15,267,218
		2210800	Hospitality Supplies and Services	879,251	923,214	969,374
		2211000	Specialised Materials and Supplies	1,145,706,561	1,164,310,320	1,175,329,816
		2211100	Office and General Supplies and Services	1,850,166	1,942,674	2,039,808
		2211200	Fuel Oil and Lubricants	16,037,548	16,339,425	16,656,396
		2211300	Other Operating Expenses	270,000	283,500	297,675
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,261,430	1,324,502	1,390,727
		2220200	Routine Maintenance - Other Assets	2,818,957	2,959,904	3,107,900
		3111000	Purchase of Office Furniture and General Equipment	195,390	256,449	269,272
			NET EXPENDITURE FOR HEAD 0021	2,786,116,016	2,808,544,866	2,822,241,848
0022			0022 Provincial Police Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	247,858,659	240,975,011	229,311,197
		2110300	Personal Allowance - Paid as Part of Salary	130,704,378	134,053,978	134,611,978
		2210100	Utilities Supplies and Services	9,452,668	9,925,302	10,421,566
		2210200	Communication, Supplies and Services	4,502,700	4,727,835	4,964,227
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,880,600	15,624,630	16,405,862
		2210700	Training Expenses	4,658,020	4,890,921	5,135,467
		2210800	Hospitality Supplies and Services	14,160,000	14,868,000	15,611,400
		2211100	Office and General Supplies and Services	1,631,970	1,713,568	1,799,247
		2211200	Fuel Oil and Lubricants	16,000,000	16,800,000	17,640,000
		2211300	Other Operating Expenses	1,182,590	1,241,720	1,303,805
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	16,000,000	16,800,000	17,640,000
		2220200	Routine Maintenance - Other Assets	4,019,909	4,220,905	4,431,950
		3111000	Purchase of Office Furniture and General Equipment	128,000	168,000	176,400
			NET EXPENDITURE FOR HEAD 0022	465,179,494	466,009,870	459,453,099
0023			0023 Divisional Police Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,547,856,161	6,565,856,161	6,565,856,161
		2110300	Personal Allowance - Paid as Part of Salary	1,983,972,297	2,005,969,297	2,015,969,297
		2210100	Utilities Supplies and Services	179,000,000	187,950,000	197,347,500
		2210200	Communication, Supplies and Services	16,577,195	17,406,055	18,276,357
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	270,468,620	283,992,051	298,191,654
		2210700	Training Expenses	12,225,943	12,837,240	13,479,102
		2211000	Specialised Materials and Supplies	280,000,000	294,000,000	308,700,000
		2211100	Office and General Supplies and Services	8,046,000	8,448,300	8,870,715
		2211200	Fuel Oil and Lubricants	570,000,000	598,500,000	628,425,000
		2211300	Other Operating Expenses	70,622,700	74,153,835	77,861,527

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0023			0023 Divisional Police Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	292,000,000	306,600,000	321,930,000
		2220200	Routine Maintenance - Other Assets	24,919,500	26,165,475	27,473,749
		3111000	Purchase of Office Furniture and General Equipment	872,362	1,144,975	1,202,223
			NET EXPENDITURE FOR HEAD 0023	10,256,560,778	10,383,023,389	10,483,583,285
0024			0024 Traffic Section			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	324,453,853	324,453,853	324,453,853
		2110300	Personal Allowance - Paid as Part of Salary	104,612,825	105,496,825	105,496,825
		2210100	Utilities Supplies and Services	3,005,404	3,155,675	3,313,458
		2210200	Communication, Supplies and Services	1,644,885	1,727,130	1,813,485
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,310,814	20,276,355	21,290,172
		2210500	Printing , Advertising and Information Supplies and Services	81,992	86,092	90,396
		2210700	Training Expenses	789,561	829,039	870,491
		2210800	Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
		2211100	Office and General Supplies and Services	1,383,626	1,452,807	1,525,448
		2211200	Fuel Oil and Lubricants	15,983,410	16,782,580	17,621,710
		2211300	Other Operating Expenses	100,000	105,000	110,250
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,147,120	9,604,476	10,084,700
		2220200	Routine Maintenance - Other Assets	2,688,214	2,822,625	2,963,756
		3111000	Purchase of Office Furniture and General Equipment	518,920	681,082	715,137
			NET EXPENDITURE FOR HEAD 0024	484,720,624	488,523,539	491,452,181
0025			0025 Presidential Escort			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	160,125,303	166,125,303	173,125,303
		2110300	Personal Allowance - Paid as Part of Salary	92,093,149	97,093,149	97,093,149
		2210100	Utilities Supplies and Services	8,325,410	8,741,680	9,178,764
		2210200	Communication, Supplies and Services	3,138,235	3,295,147	3,459,904
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	200,000,000	210,000,000	220,500,000
		2210700	Training Expenses	1,500,000	1,575,000	1,653,750
		2211000	Specialised Materials and Supplies	796,274	836,088	877,892
		2211100	Office and General Supplies and Services	638,595	670,525	704,051
		2211200	Fuel Oil and Lubricants	50,509,858	53,035,350	55,687,118
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	60,000,000	63,000,000	66,150,000
		2220200	Routine Maintenance - Other Assets	4,997,342	5,247,209	5,509,570
		3111000	Purchase of Office Furniture and General Equipment	960,000	1,260,000	1,323,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	70,000,000	73,500,000	77,175,000
			NET EXPENDITURE FOR HEAD 0025	653,084,166	684,379,451	712,437,501
0026			0026 Police Nairobi Area			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	1,460,003,249	1,458,644,038	1,468,644,038
		2110300	Personal Allowance - Paid as Part of Salary	439,969,624	466,578,802	468,578,802
		2210100	Utilities Supplies and Services	27,160,070	28,518,073	29,943,977
		2210200	Communication, Supplies and Services	13,819,298	14,510,263	15,235,776
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,900,122	14,471,331	15,070,599
		2210700	Training Expenses	496,685	521,519	547,595

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0026			0026 Police Nairobi Area			
	01		Headquarters			
		2211000	Specialised Materials and Supplies	63,153,570	68,163,570	71,323,570
		2211100	Office and General Supplies and Services	2,199,609	2,309,589	2,425,069
		2211200	Fuel Oil and Lubricants	44,000,000	46,200,000	48,510,000
		2211300	Other Operating Expenses	1,576,782	1,655,621	1,738,401
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	23,286,560	24,450,888	25,673,432
		2220200	Routine Maintenance - Other Assets	4,496,791	4,721,631	4,957,712
		3111000	Purchase of Office Furniture and General Equipment	320,000	420,000	441,000
			NET EXPENDITURE FOR HEAD 0026	2,094,382,360	2,131,165,325	2,153,089,971
0027			0027 Police Dog Unit			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	152,996,410	152,996,410	152,996,410
		2110300	Personal Allowance - Paid as Part of Salary	69,867,022	69,867,022	69,867,022
		2210100	Utilities Supplies and Services	12,771,940	13,410,538	14,081,064
		2210200	Communication, Supplies and Services	997,045	1,013,963	1,031,227
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,750,000	16,537,500
		2210700	Training Expenses	754,205	791,915	831,511
		2211000	Specialised Materials and Supplies	60,211,242	71,971,804	73,820,394
		2211100	Office and General Supplies and Services	1,028,853	1,080,296	1,134,310
		2211200	Fuel Oil and Lubricants	3,468,920	3,642,366	3,824,484
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,370,173	2,488,682	2,613,116
		2220200	Routine Maintenance - Other Assets	3,663,179	3,846,338	4,038,655
		3111000	Purchase of Office Furniture and General Equipment	370,859	486,000	511,090
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,250,000	5,512,500
			NET EXPENDITURE FOR HEAD 0027	328,499,848	342,595,334	346,799,283
0028			0028 Anti-stock Theft Unit			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	514,475,202	514,475,202	514,475,202
		2110300	Personal Allowance - Paid as Part of Salary	217,892,009	217,892,009	217,892,009
		2210100	Utilities Supplies and Services	9,452,812	9,925,453	10,421,726
		2210200	Communication, Supplies and Services	4,137,247	4,340,609	4,554,090
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,020,000	22,071,000	23,174,550
		2210700	Training Expenses	5,395,937	5,665,734	5,949,021
		2211000	Specialised Materials and Supplies	26,394,200	27,713,910	29,099,606
		2211100	Office and General Supplies and Services	4,470,174	4,693,683	4,928,367
		2211200	Fuel Oil and Lubricants	17,659,958	18,542,956	19,470,104
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,153,564	3,311,242	3,476,804
		2220200	Routine Maintenance - Other Assets	7,174,947	7,533,695	7,910,379
		3111000	Purchase of Office Furniture and General Equipment	1,700,847	2,232,362	2,343,980
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,150,000	3,307,500
			NET EXPENDITURE FOR HEAD 0028	835,926,897	841,547,855	847,003,338
0029			0029 Railway and port Police			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	144,991,654	154,988,654	154,988,654
		2110300	Personal Allowance - Paid as Part of Salary	53,232,884	61,232,884	61,232,884
		2210200	Communication, Supplies and Services	572,868	601,511	631,587

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0029			0029 Railway and port Police	KShs.	KShs.	KShs.
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,603,219	6,933,380	7,280,049
		2210600	Rentals of Produced Assets	130,777,740	137,316,627	144,182,458
		2210700	Training Expenses	243,158	255,316	268,082
		2210800	Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
		2211000	Specialised Materials and Supplies	2,500,000	2,625,000	2,756,250
		2211200	Fuel Oil and Lubricants	5,050,000	5,302,500	5,567,625
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,155,000	1,212,750
		2220200	Routine Maintenance - Other Assets	750,548	788,075	827,479
			NET EXPENDITURE FOR HEAD 0029	346,822,071	372,248,947	380,050,318
0030			0030 Telecommunication Branch			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	73,412,200	73,412,200	73,308,315
		2110300	Personal Allowance - Paid as Part of Salary	28,392,840	28,392,840	28,392,840
		2210100	Utilities Supplies and Services	2,917,051	3,062,903	3,216,049
		2210200	Communication, Supplies and Services	1,475,118	1,548,874	1,626,318
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,300,000	6,615,000
		2210700	Training Expenses	459,409	482,379	506,498
		2211100	Office and General Supplies and Services	495,180	519,939	545,936
		2211200	Fuel Oil and Lubricants	1,706,133	1,791,440	1,881,012
		2211300	Other Operating Expenses	851,463	894,036	938,737
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	808,390	848,809	891,250
		2220200	Routine Maintenance - Other Assets	44,946,069	66,693,372	68,528,041
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	7,750,000	8,637,500
			NET EXPENDITURE FOR HEAD 0030	166,463,853	191,696,792	195,087,496
0031			0031 Motor Transport Branch			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	125,382,079	130,292,429	125,382,079
		2110300	Personal Allowance - Paid as Part of Salary	234,125,769	234,125,769	234,053,769
		2210100	Utilities Supplies and Services	6,269,710	6,583,195	6,912,354
		2210200	Communication, Supplies and Services	1,376,055	1,444,857	1,517,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,661,434	3,866,474	4,082,996
		2210700	Training Expenses	399,833	419,824	440,815
		2211100	Office and General Supplies and Services	1,119,254	1,175,216	1,233,977
		2220200	Routine Maintenance - Other Assets	2,595,320	2,725,085	2,861,339
		3111000	Purchase of Office Furniture and General Equipment	63,398	83,210	87,370
			NET EXPENDITURE FOR HEAD 0031	374,992,852	380,716,059	376,571,799
0032			0032 Police Airwing			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	41,127,001	41,127,001	41,127,001
		2110300	Personal Allowance - Paid as Part of Salary	16,457,186	16,457,186	16,457,186
		2210100	Utilities Supplies and Services	2,743,601	2,880,780	3,024,820
		2210200	Communication, Supplies and Services	880,957	925,004	971,254
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,001,020	2,101,071	2,206,124
		2210500	Printing , Advertising and Information Supplies and Services	56,764	59,602	62,582
		2210700	Training Expenses	66,400,000	69,720,000	73,206,000

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0032			0032 Police Airwing	KShs.	KShs.	KShs.
	01		Headquarters			
		2211100	Office and General Supplies and Services	319,298	335,262	352,026
		2211200	Fuel Oil and Lubricants	70,000,000	73,500,000	77,175,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	65,419,078	68,690,031	72,124,533
		2220200	Routine Maintenance - Other Assets	6,446,504	6,768,828	7,107,270
		3110700	Purchase of Vehicles and Other Transport Equipment	190,000,000	197,500,000	208,375,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	40,000,000	41,000,000	42,000,000
		3111000	Purchase of Office Furniture and General Equipment	405,725	532,514	559,140
			NET EXPENDITURE FOR HEAD 0032	502,257,134	521,597,279	544,747,936
0033			0033 Force Quarter Master			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	409,343,244	411,376,903	413,376,903
		2110300	Personal Allowance - Paid as Part of Salary	13,989,319	13,989,356	13,989,356
		2210200	Communication, Supplies and Services	938,772	985,710	1,034,995
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,252,500	1,315,125	1,380,881
		2210800	Hospitality Supplies and Services	108,300	113,715	119,400
		2211000	Specialised Materials and Supplies	607,228,684	648,547,118	669,469,624
		2220200	Routine Maintenance - Other Assets	2,135,161	2,241,918	2,354,014
		3111000	Purchase of Office Furniture and General Equipment	706,396	927,143	973,501
			NET EXPENDITURE FOR HEAD 0033	1,035,702,376	1,079,496,988	1,102,698,674
0034			0034 Force Armourer			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	2,455,222	2,455,222	2,455,222
		2110300	Personal Allowance - Paid as Part of Salary	1,317,000	1,317,000	1,317,000
		2210200	Communication, Supplies and Services	1,266,300	1,329,615	1,396,095
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,004,905	2,105,150	2,210,407
		2211000	Specialised Materials and Supplies	150,000,000	157,500,000	165,375,000
		2220200	Routine Maintenance - Other Assets	3,870,474	4,063,997	4,267,197
		3111000	Purchase of Office Furniture and General Equipment	199,106	261,327	274,393
		3111100	Purchase of Specialised Plant, Equipment and Machinery	510,000,000	535,500,000	562,275,000
			NET EXPENDITURE FOR HEAD 0034	671,113,007	704,532,311	739,570,314
0035			0035 Central Firearm			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,142,431	4,142,431	4,142,431
		2110300	Personal Allowance - Paid as Part of Salary	1,954,225	1,954,225	1,954,225
		2210100	Utilities Supplies and Services	1,088,546	1,142,973	1,200,121
		2210200	Communication, Supplies and Services	819,248	860,210	903,220
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	378,430	397,351	417,219
		2211100	Office and General Supplies and Services	22,244	23,356	24,524
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	165,678	173,961	182,660
		2220200	Routine Maintenance - Other Assets	461,498	484,572	508,800
			NET EXPENDITURE FOR HEAD 0035	9,032,300	9,179,079	9,333,200
0036			0036 Airport Police Unit			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	192,549,476	192,549,476	192,549,476

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0036	01		0036 Airport Police Unit	KShs.	KShs.	KShs.
			Headquarters			
		2110300	Personal Allowance - Paid as Part of Salary	56,783,225	69,783,225	69,783,225
		2210100	Utilities Supplies and Services	6,070,613	6,374,143	6,692,850
		2210200	Communication, Supplies and Services	1,165,446	1,223,717	1,284,903
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,782,375	5,021,493	5,272,568
		2210700	Training Expenses	561,463	589,536	619,012
		2211000	Specialised Materials and Supplies	9,010,000	9,460,500	9,933,525
		2211100	Office and General Supplies and Services	848,727	891,163	935,721
		2211200	Fuel Oil and Lubricants	4,733,386	4,970,055	5,218,558
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,155,564	3,313,342	3,479,009
		2220200	Routine Maintenance - Other Assets	2,710,268	3,927,281	4,123,644
		3111000	Purchase of Office Furniture and General Equipment	34,814	45,693	47,978
			NET EXPENDITURE FOR HEAD 0036	282,405,357	298,149,624	299,940,469
0037	01		0037 Vehicle Inspection Unit			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	13,196,129	13,196,129	13,196,129
		2110300	Personal Allowance - Paid as Part of Salary	7,731,267	7,731,267	7,731,267
		2210100	Utilities Supplies and Services	3,510,057	3,685,559	3,869,836
		2210200	Communication, Supplies and Services	795,875	835,668	877,451
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,004,000	2,104,200	2,209,410
		2210500	Printing , Advertising and Information Supplies and Services	18,921	19,867	20,860
		2211000	Specialised Materials and Supplies	37,000,000	38,850,000	40,792,500
		2211200	Fuel Oil and Lubricants	1,505,000	1,580,250	1,659,262
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	478,030	501,931	527,028
		2220200	Routine Maintenance - Other Assets	7,369,882	7,738,375	8,125,293
		3111000	Purchase of Office Furniture and General Equipment	211,919	278,143	292,051
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,250,000	5,512,500
			NET EXPENDITURE FOR HEAD 0037	78,821,080	81,771,389	84,813,587
0038	01		0038 Kenya Police Band			
			Headquarters			
		2210200	Communication, Supplies and Services	237,177	249,035	261,487
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,365,170	2,483,428	2,607,599
		2211100	Office and General Supplies and Services	353,790	371,479	390,053
		2211200	Fuel Oil and Lubricants	789,480	828,954	870,401
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	522,700	548,835	576,276
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	2,205,000
			NET EXPENDITURE FOR HEAD 0038	6,268,317	6,581,731	6,910,816
0039	01		0039 Government Vehicle Check Unit			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	480,193	480,193	480,193
		2110300	Personal Allowance - Paid as Part of Salary	224,000	224,000	224,000
		2210100	Utilities Supplies and Services	875,110	918,865	964,808
		2210200	Communication, Supplies and Services	337,428	354,298	372,014
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,657,250	3,840,112	4,032,118
		2210500	Printing , Advertising and Information Supplies and Services	27,980	30,132	30,847
		2211100	Office and General Supplies and Services	531,981	558,580	586,509

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0039			0039 Government Vehicle Check Unit			
	01		Headquarters			
		2211200	Fuel Oil and Lubricants	3,552,364	3,729,982	3,916,481
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,971,381	2,069,950	2,173,447
		2220200	Routine Maintenance - Other Assets	652,808	685,448	719,720
		3111000	Purchase of Office Furniture and General Equipment	33,774	44,328	46,545
			NET EXPENDITURE FOR HEAD 0039	12,344,269	12,935,888	13,546,682
0040			0040 Tourist Protection Unit			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	67,439,505	67,439,505	67,439,505
		2110300	Personal Allowance - Paid as Part of Salary	21,724,364	24,724,364	24,724,364
		2210100	Utilities Supplies and Services	5,200,000	5,460,000	5,733,000
		2210200	Communication, Supplies and Services	1,776,654	1,865,486	1,958,760
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,500,000	11,025,000
		2210600	Rentals of Produced Assets	22,000,000	23,100,000	24,255,000
		2210700	Training Expenses	2,041,935	2,144,031	2,251,233
		2211100	Office and General Supplies and Services	2,464,389	2,587,608	2,716,988
		2211200	Fuel Oil and Lubricants	6,298,900	6,613,845	6,944,537
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,941,950	4,139,047	4,345,999
		2220200	Routine Maintenance - Other Assets	3,791,885	3,981,478	4,180,553
		3111000	Purchase of Office Furniture and General Equipment	534,319	701,293	736,358
			NET EXPENDITURE FOR HEAD 0040	147,213,901	153,256,657	156,311,297
0041			0041 Criminal Investigation Department Interpol			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	543,968	543,968	543,968
		2110300	Personal Allowance - Paid as Part of Salary	276,000	276,000	276,000
		2211300	Other Operating Expenses	32,000,000	32,500,000	33,000,000
			NET EXPENDITURE FOR HEAD 0041	32,819,968	33,319,968	33,819,968
0042			0042 Provincial Training Centre			
	01		Headquarters			
		2110300	Personal Allowance - Paid as Part of Salary	51,117,467	51,117,467	51,117,467
		2210100	Utilities Supplies and Services	709,550	745,028	782,278
		2210200	Communication, Supplies and Services	229,298	240,762	252,801
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	574,073	602,777	632,916
		2211000	Specialised Materials and Supplies	27,441,500	28,313,575	28,911,754
		2211100	Office and General Supplies and Services	158,342	166,259	174,572
		2211200	Fuel Oil and Lubricants	2,846,090	2,988,395	3,137,815
		2211300	Other Operating Expenses	17,028	17,879	18,773
		2220200	Routine Maintenance - Other Assets	3,878,880	4,072,823	4,276,465
		3111000	Purchase of Office Furniture and General Equipment	393,322	516,236	542,047
			NET EXPENDITURE FOR HEAD 0042	87,365,550	88,781,201	89,846,888
0043			0043 Force Driving School			
	01		Headquarters			
		2110300	Personal Allowance - Paid as Part of Salary	139,200	139,200	139,200
		2210100	Utilities Supplies and Services	178,840	187,782	197,171
		2210200	Communication, Supplies and Services	51,903	54,497	57,222
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	328,220	344,631	361,862

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0043			0043 Force Driving School	KShs.	KShs.	KShs.
	01		Headquarters			
		2211000	Specialised Materials and Supplies	3,700,000	3,885,000	4,079,250
		2211100	Office and General Supplies and Services	337,041	353,892	371,586
		2211200	Fuel Oil and Lubricants	1,534,460	1,611,183	1,691,742
		2220200	Routine Maintenance - Other Assets	200,000	210,000	220,500
		3111000	Purchase of Office Furniture and General Equipment	47,684	62,584	65,712
			NET EXPENDITURE FOR HEAD 0043	6,517,348	6,848,769	7,184,245
0044			0044 Signals Training School			
	01		Headquarters			
		2210100	Utilities Supplies and Services	533,480	560,154	588,161
		2210200	Communication, Supplies and Services	132,921	139,567	146,545
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	340,000	357,000	374,850
		2211000	Specialised Materials and Supplies	3,157,680	3,315,564	3,481,342
		2211100	Office and General Supplies and Services	294,687	309,421	324,892
		2211200	Fuel Oil and Lubricants	1,005,200	1,055,459	1,108,232
		2220200	Routine Maintenance - Other Assets	257,502	270,377	283,895
		3111000	Purchase of Office Furniture and General Equipment	40,876	53,650	56,332
			NET EXPENDITURE FOR HEAD 0044	5,762,346	6,061,192	6,364,249
0045			0045 Langata Police Dogs Training Centre			
	01		Headquarters			
		2210100	Utilities Supplies and Services	555,640	583,421	612,592
		2210200	Communication, Supplies and Services	277,322	291,188	305,747
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	429,510	450,985	473,534
		2211000	Specialised Materials and Supplies	1,660,540	1,728,365	1,799,532
		2211100	Office and General Supplies and Services	263,853	277,045	290,897
		2211200	Fuel Oil and Lubricants	451,880	474,474	498,197
		2220200	Routine Maintenance - Other Assets	323,272	339,435	356,407
		3111000	Purchase of Office Furniture and General Equipment	80,275	105,360	110,628
			NET EXPENDITURE FOR HEAD 0045	4,042,292	4,250,273	4,447,534
0046			0046 Lokichogio Airport			
	01		Headquarters			
		2210100	Utilities Supplies and Services	560,700	588,735	618,171
		2210200	Communication, Supplies and Services	120,625	126,655	132,988
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	638,787	670,726	704,263
		2211000	Specialised Materials and Supplies	1,033,250	1,084,912	1,139,158
		2211100	Office and General Supplies and Services	176,958	181,649	186,631
		2220200	Routine Maintenance - Other Assets	300,000	315,000	330,750
		3111000	Purchase of Office Furniture and General Equipment	79,292	104,069	109,273
			NET EXPENDITURE FOR HEAD 0046	2,909,612	3,071,746	3,221,234
0047			0047 Anti Stock Theft Training Centre			
	01		Headquarters			
		2210100	Utilities Supplies and Services	388,800	408,240	428,652
		2210200	Communication, Supplies and Services	118,377	129,796	141,286
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	275,940	300,000	310,000
		2211000	Specialised Materials and Supplies	3,483,430	3,657,601	3,823,925
		2211100	Office and General Supplies and Services	390,249	409,760	430,249

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0047			0047 Anti Stock Theft Training Centre			
	01		Headquarters			
		2211200	Fuel Oil and Lubricants	775,114	813,869	854,564
		2220200	Routine Maintenance - Other Assets	150,456	157,979	165,878
		3111000	Purchase of Office Furniture and General Equipment	84,767	111,257	116,819
			NET EXPENDITURE FOR HEAD 0047	5,667,133	5,988,502	6,271,373
0048			0048 Armourers Training School			
	01		Headquarters			
		2210100	Utilities Supplies and Services	556,340	584,157	613,365
		2210200	Communication, Supplies and Services	208,377	218,796	229,736
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	425,727	447,013	469,364
		2211000	Specialised Materials and Supplies	1,670,140	1,753,647	1,841,329
		2211100	Office and General Supplies and Services	268,434	281,856	295,949
		2211200	Fuel Oil and Lubricants	764,890	803,135	843,291
		2220200	Routine Maintenance - Other Assets	278,424	292,345	306,962
		3111000	Purchase of Office Furniture and General Equipment	111,997	146,996	154,346
			NET EXPENDITURE FOR HEAD 0048	4,284,329	4,527,945	4,754,342
0049			0049 Marine Police Unit			
	01		Headquarters			
		2210200	Communication, Supplies and Services	213,768	224,456	235,679
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,336,150	4,552,958	4,780,605
		2211100	Office and General Supplies and Services	450,000	472,500	496,125
		2211200	Fuel Oil and Lubricants	12,000,000	12,600,000	13,230,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,500,000	11,025,000
		2220200	Routine Maintenance - Other Assets	256,782	269,621	283,102
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	3,150,000	3,307,000
			NET EXPENDITURE FOR HEAD 0049	30,256,700	31,769,535	33,357,511
0050			0050 Anti Terrorism Police Unit			
	01		Headquarters			
		2210200	Communication, Supplies and Services	585,711	614,996	645,746
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,249,080	10,761,534	11,299,611
		2210400	Foreign Travel and Subsistence, and other transportation costs	379,053	796,010	835,811
		2210600	Rentals of Produced Assets	8,477,562	8,901,441	9,346,513
		2211100	Office and General Supplies and Services	619,551	650,528	683,055
		2211200	Fuel Oil and Lubricants	7,095,520	7,450,296	7,822,811
		2211300	Other Operating Expenses	10,249,080	10,761,534	11,299,611
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,387,948	5,657,345	5,940,213
		2220200	Routine Maintenance - Other Assets	730,704	767,239	805,601
		3111000	Purchase of Office Furniture and General Equipment	448,000	588,000	617,400
			NET EXPENDITURE FOR HEAD 0050	44,222,209	46,948,923	49,296,372
0051			0051 GSU Training College Embakasi			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	358,131,466	588,643,706	841,723,706
		2110300	Personal Allowance - Paid as Part of Salary	106,087,452	199,701,452	262,701,452
		2210100	Utilities Supplies and Services	19,618,229	19,679,229	19,700,329
		2210200	Communication, Supplies and Services	679,363	699,363	719,363
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,686,200	4,696,200	4,710,200

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0051	01		0051 GSU Training College Embakasi	KShs.	KShs.	KShs.
			Headquarters			
		2210700	Training Expenses	2,849,495	2,950,495	3,060,495
		2210800	Hospitality Supplies and Services	510,316	530,316	550,000
		2211000	Specialised Materials and Supplies	95,488,758	105,689,758	115,890,758
		2211100	Office and General Supplies and Services	708,656	738,656	768,656
		2211200	Fuel Oil and Lubricants	10,201,798	10,401,798	11,501,798
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,483,500	7,583,500	7,683,500
		2220200	Routine Maintenance - Other Assets	12,893,600	13,013,600	13,133,600
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,200,000
		3110900	Purchase of Household Furniture and Institutional Equipment	8,299,800	8,400,800	8,600,000
			NET EXPENDITURE FOR HEAD 0051	629,638,633	964,828,873	1,292,943,857
0052	01		0052 GSU Headquarters Administrative Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	239,801,366	239,801,366	239,492,802
		2110300	Personal Allowance - Paid as Part of Salary	140,506,749	140,506,749	140,501,853
		2210100	Utilities Supplies and Services	102,532,666	113,632,666	114,732,666
		2210200	Communication, Supplies and Services	582,840	592,940	603,040
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	135,041,925	135,152,935	135,257,925
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,708,640	5,447,280	5,477,280
		2210500	Printing , Advertising and Information Supplies and Services	1,085,990	1,105,990	1,125,990
		2210600	Rentals of Produced Assets	165,985	175,985	185,985
		2210700	Training Expenses	1,756,657	1,768,657	1,784,657
		2210800	Hospitality Supplies and Services	1,207,621	1,237,621	1,259,621
		2211000	Specialised Materials and Supplies	111,268,866	111,555,866	111,756,866
		2211100	Office and General Supplies and Services	7,455,857	7,495,857	7,535,857
		2211200	Fuel Oil and Lubricants	105,000,000	116,000,000	117,000,000
		2211300	Other Operating Expenses	16,281,758	16,322,758	16,363,758
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	102,000,000	112,100,000	112,200,000
		2220200	Routine Maintenance - Other Assets	5,518,100	5,548,100	5,578,100
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,050,000	2,100,000
		3111000	Purchase of Office Furniture and General Equipment	848,000	1,080,000	1,100,000
			NET EXPENDITURE FOR HEAD 0052	975,763,020	1,011,574,770	1,014,056,400
0053	01		0053 GSU Field Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	413,312,557	443,312,557	443,312,557
		2110300	Personal Allowance - Paid as Part of Salary	447,992,550	530,992,550	548,992,550
		2210100	Utilities Supplies and Services	21,956,182	21,962,182	21,968,182
		2210200	Communication, Supplies and Services	658,980	660,080	661,180
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	84,816,324	84,856,324	84,896,324
		2210700	Training Expenses	761,000	771,000	781,000
		2211000	Specialised Materials and Supplies	111,000,000	112,000,000	113,000,000
		2211100	Office and General Supplies and Services	4,588,115	4,590,115	4,592,115
		2211200	Fuel Oil and Lubricants	61,000,000	62,000,000	63,000,000
		2211300	Other Operating Expenses	7,000,000	7,100,000	7,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	55,000,000	60,100,000	65,200,000
		2220200	Routine Maintenance - Other Assets	4,034,456	4,048,456	4,108,456

VOTE R101 Ministry of State for Provincial Administration and Internal SecurityCont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0053			0053 GSU Field Services	KShs.	KShs.	KShs.
	01		Headquarters			
		3111000	Purchase of Office Furniture and General Equipment	2,368,000	2,970,000	2,980,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,379,600	20,389,600	20,399,600
			NET EXPENDITURE FOR HEAD 0053	1,234,867,764	1,355,752,864	1,381,091,964
0054			0054 GSU Band			
	01		Headquarters			
		2210200	Communication, Supplies and Services	72,000	73,000	74,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,020,000	1,030,000
		2211100	Office and General Supplies and Services	90,000	91,000	92,000
		2211200	Fuel Oil and Lubricants	280,000	290,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	250,000	255,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,020,000	2,040,000
			NET EXPENDITURE FOR HEAD 0054	3,682,000	3,744,000	3,791,000
0055			0055 GSU Field Training School - Magadi			
	01		Headquarters			
		2210100	Utilities Supplies and Services	1,000,000	1,030,000	1,060,000
		2210200	Communication, Supplies and Services	90,000	92,000	94,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	510,000	520,000
		2210700	Training Expenses	500,000	520,000	540,000
		2210800	Hospitality Supplies and Services	80,000	82,000	84,000
		2211000	Specialised Materials and Supplies	15,000,000	26,040,000	27,070,000
		2211100	Office and General Supplies and Services	450,000	465,000	476,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,060,000	2,120,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	410,000	420,000
		2220200	Routine Maintenance - Other Assets	400,000	430,000	460,000
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	520,000	540,000
			NET EXPENDITURE FOR HEAD 0055	20,920,000	32,159,000	33,384,000
0056			0056 GSU Special Support Services			
	01		Headquarters			
		2210100	Utilities Supplies and Services	1,772,945	1,783,945	1,794,945
		2210200	Communication, Supplies and Services	627,480	637,480	647,480
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,857,270	8,867,270	8,877,270
		2211000	Specialised Materials and Supplies	322,990	332,990	342,990
		2211100	Office and General Supplies and Services	94,317	95,317	96,317
		2211200	Fuel Oil and Lubricants	4,732,744	14,832,744	14,932,744
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,732,744	16,832,744	16,932,744
		2220200	Routine Maintenance - Other Assets	854,366	874,366	888,366
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,020,000	2,040,000
			NET EXPENDITURE FOR HEAD 0056	25,994,856	46,276,856	46,552,856
0057			0057 GSU Field Support Services			
	01		Headquarters			
		2110300	Personal Allowance - Paid as Part of Salary	81,400	81,400	81,400
		2210100	Utilities Supplies and Services	4,430,800	4,540,800	4,650,800
		2210200	Communication, Supplies and Services	130,500	140,500	160,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,987,831	8,988,831	8,999,831
		2211000	Specialised Materials and Supplies	21,296,400	31,496,400	31,646,400

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II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0057			0057 GSU Field Support Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2211200	Fuel Oil and Lubricants	6,900,000	16,900,000	16,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,941,144	19,000,000	19,000,000
		2220200	Routine Maintenance - Other Assets	900,800	911,800	913,200
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,470,000	4,480,000	4,490,000
			NET EXPENDITURE FOR HEAD 0057	57,138,875	86,539,731	86,842,131
0058			0058 Kenya Police Staff College,Loresho			
	01		Headquarters			
		2210100	Utilities Supplies and Services	250,000	262,500	275,625
		2210200	Communication, Supplies and Services	45,000	47,250	49,612
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	200,000	210,000	220,500
		2211000	Specialised Materials and Supplies	18,500,000	18,675,000	18,858,750
		2211100	Office and General Supplies and Services	27,000	28,350	29,767
		2211200	Fuel Oil and Lubricants	650,000	682,500	716,625
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	157,500	165,375
		2220200	Routine Maintenance - Other Assets	100,000	105,000	110,250
		3111000	Purchase of Office Furniture and General Equipment	25,600	33,600	35,280
			NET EXPENDITURE FOR HEAD 0058	19,947,600	20,201,700	20,461,784
0059			0059 The Kenya School of Leadership			
	01		Headquarters			
		2210100	Utilities Supplies and Services	371,000	373,000	375,000
		2210200	Communication, Supplies and Services	305,000	307,000	309,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	835,000	841,000	847,000
		2210500	Printing , Advertising and Information Supplies and Services	643,000	644,000	645,000
		2210700	Training Expenses	13,237,000	13,147,000	13,079,000
		2210800	Hospitality Supplies and Services	2,016,000	2,028,000	2,035,000
		2211000	Specialised Materials and Supplies	11,629,000	11,650,000	11,671,000
		2211100	Office and General Supplies and Services	492,000	495,000	498,000
		2211200	Fuel Oil and Lubricants	1,634,000	1,645,000	1,656,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	322,000	330,000	340,000
		2220200	Routine Maintenance - Other Assets	732,000	733,000	735,000
		3111000	Purchase of Office Furniture and General Equipment	627,200	807,000	810,000
			Gross Expenditure KShs.	32,843,200	33,000,000	33,000,000
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	33,000,000	33,000,000
			NET EXPENDITURE FOR HEAD 0059	(156,800)	-	-
0061			0061 Administration Police Air Support Unit			
	01		Headquarters			
		2210100	Utilities Supplies and Services	2,000,000	2,120,000	2,140,000
		2210200	Communication, Supplies and Services	600,000	615,000	630,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,310,000	2,420,000
		2211000	Specialised Materials and Supplies	1,500,000	1,600,000	1,700,000
		2211100	Office and General Supplies and Services	500,000	600,000	700,000
		2211200	Fuel Oil and Lubricants	28,000,000	29,000,000	30,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	20,000,000	30,000,000
		2220200	Routine Maintenance - Other Assets	800,000	815,000	830,000

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II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0061	01		0061 Administration Police Air Support Unit	KShs.	KShs.	KShs.
			Headquarters			
		3110700	Purchase of Vehicles and Other Transport Equipment	100,000,000	100,000,000	110,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	510,000	520,000
			NET EXPENDITURE FOR HEAD 0061	156,100,000	157,570,000	178,940,000
0062	01		0062 Administration Police Specialized Stock Theft Prevention Unit			
			Headquarters			
		2210100	Utilities Supplies and Services	800,000	820,000	840,000
		2210200	Communication, Supplies and Services	120,000	130,000	135,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,910,000	2,020,000
		2210700	Training Expenses	455,000	460,000	465,000
		2211000	Specialised Materials and Supplies	28,000,000	28,731,000	28,742,000
		2211100	Office and General Supplies and Services	350,000	381,000	392,000
		2211200	Fuel Oil and Lubricants	2,500,000	2,600,000	2,700,000
		2211300	Other Operating Expenses	5,000,000	6,000,000	7,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,100,000	5,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	510,000	520,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,600,000	1,700,000
			NET EXPENDITURE FOR HEAD 0062	44,525,000	48,242,000	49,714,000
			TOTAL NET EXPENDITURE VOTE R101	59,779,722,483	61,504,000,000	62,780,756,600

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0001 OOP Headquarters							
01 Headquarters							
Cabinet Minister		1	1	2,400,000	2,448,000	2,496,960	1,200,000
Assistant Minister		2	2	4,800,000	4,896,000	4,993,920	1,920,000
Permanent Secretary	U	1	1	2,563,680	2,614,953	2,667,252	960,000
Secretary - Administration	T	2	2	3,071,520	3,071,520	3,071,520	1,920,000
Director - Administration	S	1	3	3,622,320	3,622,320	3,622,320	2,160,000
Senior Deputy Secretary	R	7	2	2,261,640	2,306,872	2,353,010	960,000
Deputy Director - HRM	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Chief Finance Officer	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Deputy Secretary	Q	7	7	6,512,268	6,642,513	6,775,364	3,360,000
Senior Assistant Director - HRD	Q	1	1	930,324	930,324	930,324	480,000
Senior Assistant Director - HRM	Q	1	1	930,324	930,324	930,324	480,000
Deputy Chief Economist	Q	1	2	1,860,648	1,860,648	1,860,648	960,000
Senior Deputy Commissioner[2] - Police	Q	1	1	1,162,800	1,162,800	1,162,800	480,000
Principal Reception Officer	Q	1	1	930,324	930,324	930,324	480,000
Assistant Deputy Secretary	P	7	8	6,123,072	6,123,072	6,123,072	3,840,000
Under Secretary	P	6	6	4,592,304	4,592,304	4,592,304	2,880,000
Assistant Director - HRM	P	1	1	765,384	765,384	765,384	480,000
First Counsellor	P	1	1	765,384	765,384	765,384	480,000
Assistant Accountant-General	P	1	1	765,384	765,384	765,384	480,000
Principal Economist	P	1	1	765,384	765,384	765,384	480,000
Assistant Director - Geo-Information Services	P	1	1	765,384	765,384	765,384	480,000
Principal Executive Secretary	P	1	2	1,530,768	1,530,768	1,530,768	960,000
Principal Executive Officer	N	1	1	541,200	541,200	541,200	288,000
Principal Supply & Management Officer	N	1	1	490,020	490,020	490,020	288,000
Senior Assistant Secretary	N	12	8	3,920,160	3,920,160	3,920,160	2,304,000
Senior District Officer	N	1	1	490,020	490,020	490,020	288,000
Principal HRM Officer	N	2	4	1,960,080	1,960,080	1,960,080	1,152,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0001 OOP Headquarters							
01 Headquarters							
Principal Accountant	N	1	1	490,020	490,020	490,020	288,000
Principal Supply Chain Management Officer	N	1	1	490,020	490,020	490,020	288,000
Senior Executive Secretary	N	1	1	490,020	490,020	490,020	288,000
Chief Supply & Management Officer	M	2	2	846,600	846,600	846,600	480,000
Chief Human Resource Management Officer	M	2	2	846,600	846,600	846,600	480,000
Assistant Secretary[1]	M	15	11	4,656,300	4,656,300	4,656,300	2,640,000
Chief HRM Officer	M	1	1	423,300	423,300	423,300	240,000
Chief Accountant	M	1	2	846,600	846,600	846,600	480,000
Chief Supply Chain Management Officer	M	1	3	1,269,900	1,269,900	1,269,900	720,000
Chief Information Officer	M	2	2	846,600	846,600	846,600	480,000
Senior Reception Officer	M	1	2	846,600	846,600	846,600	480,000
Executive Secretary	M	1	1	423,300	423,300	423,300	240,000
Senior Supply & Management Officer	L	1	1	365,664	365,664	365,664	240,000
Executive Officer[1]	L	1	1	315,876	315,876	315,876	120,000
Assistant Secretary[2]	L	17	12	4,387,968	4,387,968	4,387,968	2,880,000
District Officer[2]	L	5	5	1,828,320	1,828,320	1,828,320	1,200,000
Senior HRM Officer	L	7	3	1,096,992	1,096,992	1,096,992	720,000
Senior Accountant	L	5	1	365,664	365,664	365,664	240,000
Economist[1]	L	1	2	731,328	731,328	731,328	480,000
Finance Officer[1]	L	1	1	365,664	365,664	365,664	240,000
Senior Supply Chain Management Officer	L	1	2	731,328	731,328	731,328	480,000
Senior Information Officer	L	1	1	365,664	365,664	365,664	240,000
Senior Records Management Officer	L	1	1	365,664	365,664	365,664	240,000
Senior Telephone Supervisor	L	1	1	365,664	365,664	365,664	240,000
Senior ICT Officer	L	1	1	365,664	365,664	365,664	240,000
Reception Officer[1]	L	1	1	365,664	365,664	365,664	240,000
Senior Personal Secretary	L	1	1	365,664	365,664	365,664	240,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 OOP Headquarters							
01 Headquarters							
Supply & Management Officer[1]	K	2	2	631,752	631,752	631,752	240,000
Assistant Secretary[3]	K	11	11	3,474,636	3,474,636	3,474,636	1,320,000
District Officer[3]	K	1	1	315,876	315,876	315,876	120,000
HRM Officer[1]	K	10	10	3,158,760	3,158,760	3,158,760	1,200,000
Accountant[1]	K	14	14	4,422,264	4,422,264	4,422,264	1,680,000
Economist[2]	K	1	1	315,876	315,876	315,876	120,000
Supply Chain Management Officer[1]	K	2	2	631,752	631,752	631,752	240,000
Superintendent Electronics	K	1	1	315,876	315,876	315,876	120,000
Information Officer[1]	K	1	1	315,876	315,876	315,876	120,000
Records Management Officer[1]	K	2	2	631,752	631,752	631,752	240,000
Telephone Supervisor[1]	K	1	1	315,876	315,876	315,876	120,000
ICT Officer[1]	K	1	1	315,876	315,876	315,876	120,000
Personal Secretary[1]	K	6	6	1,895,256	1,895,256	1,895,256	720,000
Housekeeper[1]	K	1	1	315,876	315,876	315,876	120,000
Supply & Management Officer[2]	J	6	6	1,533,888	1,533,888	1,533,888	432,000
Personnel Officer[2] / Senior Personnel Assistant	J	16	16	4,090,368	4,090,368	4,090,368	1,152,000
Assistant Secretary Cadet	J	17	20	5,112,960	5,215,219	5,319,523	1,440,000
Accountant[2]	J	6	4	1,022,592	1,022,592	1,022,592	288,000
Finance Officer[3]	J	1	1	255,648	255,648	255,648	72,000
Supply Chain Management Officer[2]	J	3	6	1,533,888	1,533,888	1,533,888	432,000
Records Management Officer[2]	J	3	5	1,278,240	1,278,240	1,278,240	360,000
Telephone Supervisor[2]	J	1	1	255,648	255,648	255,648	72,000
ICT Officer[2]	J	2	2	511,296	511,296	511,296	144,000
Reception Officer[3]	J	1	1	255,648	255,648	255,648	72,000
Chief Clerical Officer - General Office Services	J	1	1	255,648	255,648	255,648	72,000
Personal Secretary[2]	J	8	14	4,200,000	4,200,000	4,200,000	840,000
Housekeeper[2]	J	1	1	255,648	255,648	255,648	72,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0001 OOP Headquarters							
01 Headquarters							
Accounts Assistant	H	20	14	2,804,256	2,804,256	2,804,256	840,000
HRM Assistant[3]	H	25	12	2,403,648	2,403,648	2,403,648	720,000
Supply Chain Management Assistant[3]	H	4	4	801,216	801,216	801,216	240,000
Inspector Mechanical	H	1	1	200,304	200,304	200,304	60,000
Records Management Officer[3]	H	7	6	1,201,824	1,201,824	1,201,824	360,000
Senior Telephone Operator	H	1	1	200,304	200,304	200,304	60,000
ICT Officer[3]	H	1	2	400,608	400,608	400,608	120,000
Senior Reception Assistant[2]	H	4	3	600,912	600,912	600,912	180,000
Personal Secretary[3]	H	57	18	3,605,472	3,605,472	3,605,472	1,080,000
Secretarial Assistant[1]	H	51	35	7,010,640	7,010,640	7,010,640	2,100,000
Senior Clerical Officer - General Office Services	H	19	21	4,206,384	4,206,384	4,206,384	1,260,000
Copy Typists[1]	H	57	8	2,016,000	2,016,000	2,016,000	480,000
Chief Driver	H	1	3	600,912	600,912	600,912	180,000
Accounts Assistant[2]	G	1	17	2,801,532	2,801,532	2,801,532	1,020,000
Senior Data Machine Operator	G	1	1	164,796	164,796	164,796	60,000
Shorthand / Audio Typist[2]	G	57	1	164,796	164,796	164,796	60,000
Supply Chain Management Assistant[4]	G	3	2	329,592	329,592	329,592	120,000
Telephone Operator[1]	G	15	1	164,796	164,796	164,796	60,000
Senior Security Warden	G	1	1	453,276	453,276	453,276	288,000
Reception Assistant[1]	G	40	32	5,273,472	5,273,472	5,273,472	1,920,000
Secretarial Assistant[2]	G	51	10	1,647,960	1,647,960	1,647,960	600,000
Clerical Officer[1] - General Office Services	G	247	80	13,183,680	13,183,680	13,183,680	4,800,000
Cleaning Supervisor[1]	G	3	3	494,388	494,388	494,388	180,000
Senior Driver	G	33	1	164,796	164,796	164,796	60,000
Artisan Grade[1] - Building	G	1	6	988,776	988,776	988,776	360,000
Chargehand Electronics	G	1	1	164,796	164,796	164,796	60,000
Storeman[1]	F	3	2	257,208	257,208	257,208	84,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 OOP Headquarters						
01 Headquarters						
Assistant Chief[2]	2	2	257,208	257,208	257,208	84,000
Telephone Operator[2]	82	7	900,228	900,228	900,228	294,000
Security Warden[1]	1	1	128,604	128,604	128,604	42,000
Reception Assistant[2]	167	2	257,208	257,208	257,208	84,000
Clerical Officer[2] - General Office Services	247	247	31,718,520	32,352,890	32,999,948	9,860,000
Cleaning Supervisor[2a]	4	7	900,228	900,228	900,228	294,000
Driver[1]	56	4	514,416	514,416	514,416	168,000
Cook[1]	1	1	128,604	128,604	128,604	42,000
Telephone Operator[2]	82	5	643,020	643,020	643,020	210,000
Cook[2]	1	1	128,604	128,604	128,604	42,000
Cleaning Supervisor[2b]	2	7	816,564	816,564	816,564	294,000
Support Staff Supervisor	222	5	583,260	583,260	583,260	210,000
Storeman[2]	1	1	116,652	116,652	116,652	36,000
Driver[2]	56	5	583,260	583,260	583,260	210,000
Artisan Grade[3] - Building	137	1	116,652	116,652	116,652	42,000
Grounds and Garden Assistant[3]	1	1	116,652	116,652	116,652	42,000
Senior Subordinate Staff	505	1	105,828	105,828	105,828	39,600
Senior Support Staff	222	9	952,452	952,452	952,452	356,400
Driver[3]	56	25	3,000,000	3,000,000	3,000,000	900,000
Support Staff[1]	222	3	255,996	255,996	255,996	108,000
Support Staff[2]	222	5	482,340	482,340	482,340	180,000
Support Staff[3]	222	2	182,856	182,856	182,856	72,000
TOTAL FOR HEAD 0001	3,474	885	214,454,952	215,562,331	216,691,861	88,754,000
0003 Provincial Administration						
01 Headquarters						
Provincial Commissioner	8	8	14,597,760	14,897,152	15,187,510	7,680,000
Director - Administration	1	1	1,207,440	1,231,589	1,256,221	720,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0003 Provincial Administration							
01 Headquarters							
Deputy Provincial Commissioner	S	23	18	21,733,920	22,168,598	22,611,970	12,960,000
Senior Deputy Secretary	R	1	1	1,130,820	1,534,364	1,176,505	480,000
Deputy Secretary	Q	3	3	2,790,972	2,846,791	2,903,727	1,440,000
District Commissioner[1]	Q	1	1	930,324	948,930	967,909	480,000
Deputy Director - Adult Education	Q	1	1	930,324	948,930	967,909	480,000
Under Secretary	P	3	3	2,296,152	2,342,075	2,342,075	1,440,000
District Commissioner[2]	P	9	9	6,888,456	7,026,225	7,166,750	4,320,000
Principal Economist	P	1	1	765,384	780,692	796,305	480,000
Assistant Director - Supply Chain Management Services	P	1	1	765,384	780,691	796,305	480,000
Principal Executive Secretary	P	1	1	765,384	780,692	796,306	480,000
Senior District Officer	N	18	3	1,470,060	1,499,461	1,529,450	864,000
Principal Lecturer	N	1	1	490,020	499,820	509,817	288,000
Assistant Secretary[1]	M	1	1	423,300	431,766	440,401	240,000
District Officer[1]	M	21	13	5,502,900	5,612,958	5,725,217	3,120,000
Chief HRM Officer	M	1	1	423,300	431,766	440,401	240,000
Chief HRM Assistant	M	1	1	423,300	431,766	440,401	240,000
District Officer[2]	L	39	18	6,581,952	6,713,591	6,847,863	4,320,000
Senior HRM Assistant	L	5	1	365,664	372,977	380,437	240,000
Senior Personal Secretary	L	5	1	365,664	372,977	380,437	240,000
District Officer[3]	K	39	8	2,527,008	2,577,548	2,629,099	960,000
HRM Officer[1]	K	1	1	315,876	319,051	326,632	120,000
HRM Assistant[1]	K	1	1	315,876	322,194	328,637	120,000
Accountant[1]	K	1	1	315,876	322,194	328,637	120,000
Supply Chain Management Officer[1]	K	6	6	1,895,256	1,933,161	1,971,824	720,000
Supply Chain Management Assistant[1]	K	18	18	5,685,768	5,799,483	5,915,473	2,160,000
Records Management Officer[1]	K	1	2	631,752	644,387	657,275	240,000
Personal Secretary[1]	K	11	5	1,579,380	1,610,968	1,643,187	600,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp				KShs.	KShs.	KShs.	KShs.
0003 Provincial Administration							
01 Headquarters							
Assistant Secretary Cadet	J	5	5	1,278,240	1,303,805	1,329,809	360,000
District Officer Cadet	J	80	127	32,467,296	33,116,642	33,778,975	9,144,000
HRM Officer[2]	J	1	1	255,648	260,761	265,976	72,000
HRM Assistant[2]	J	4	4	1,022,592	1,043,044	1,063,905	288,000
Accountant[2]	J	1	12	3,067,776	3,129,132	3,191,714	864,000
Supply Chain Management Officer[2]	J	12	12	3,067,776	3,129,131	3,191,714	864,000
Supply Chain Management Assistant[2]	J	38	38	9,714,624	9,908,916	10,107,095	2,736,000
Records Management Officer[2]	J	11	11	2,812,128	2,868,370	2,925,738	792,000
Personal Secretary[2]	J	19	7	1,789,536	1,825,327	1,861,833	504,000
Senior Secretarial Assistant	J	11	11	2,812,128	2,868,371	2,925,738	792,000
Chief Clerical Officer - General Office Services	J	1	1	255,648	260,761	273,799	72,000
Principal Driver	J	1	1	255,648	260,761	265,976	72,000
HRM Assistant[3]	H	3	3	600,912	612,930	625,189	180,000
Senior Assistant Chief	H	15	15	3,004,560	3,064,651	3,125,944	900,000
Supply Chain Management Assistant[3]	H	81	81	16,224,624	16,549,116	16,880,099	4,860,000
Audit Examiner[1]	H	1	1	200,304	204,310	208,397	60,000
Records Management Officer[3]	H	16	8	1,602,432	1,634,480	1,667,170	480,000
Senior Telephone Operator	H	9	9	1,802,736	1,838,791	1,875,567	540,000
Personal Secretary[3]	H	29	25	5,007,600	5,107,752	5,209,907	1,500,000
Secretarial Assistant[1]	H	57	12	2,403,648	245,172	2,500,755	720,000
Senior Clerical Officer - HRM	H	2	2	400,608	408,620	416,792	120,000
Senior Clerical Officer - General Office Services	H	24	31	6,209,424	6,333,612	6,460,285	1,860,000
Chief Driver	H	8	3	600,912	612,930	625,189	180,000
Chargehand Building	H	7	7	1,402,128	1,430,171	1,458,774	420,000
Chargehand Mechanical	H	2	2	400,608	408,620	416,793	120,000
Supply Chain Management Assistant[4]	G	1	21	3,460,716	3,529,930	3,600,529	1,260,000
Telephone Operator[1]	G	50	4	659,184	672,368	685,815	240,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0003 Provincial Administration								
01 Headquarters								
Reception Assistant[1]	G	8	3	494,388	504,276	514,361	180,000	
Secretarial Assistant[2]	G	57	11	1,812,756	1,849,011	1,885,991	660,000	
Clerical Officer[1] - General Office Services	G	173	63	10,382,148	10,589,790	10,801,587	3,780,000	
Cleaning Supervisor[1]	G	2	2	329,592	336,184	342,908	120,000	
Senior Driver	G	1	1	164,796	168,092	171,454	60,000	
Artisan Grade[1] - Building	G	1	9	1,483,164	1,512,827	1,543,084	540,000	
Mechanic Grade[1]	G	5	2	329,592	336,184	342,907	120,000	
Telephone Operator[2]	F	82	3	385,812	393,528	401,399	126,000	
Private - N.Y.S	F	1	1	132,120	134,762	137,457	42,000	
Reception Assistant[2]	F	3	1	128,604	131,176	133,799	42,000	
Clerical Officer[2] - Records	F	1	1	128,604	131,176	133,799	42,000	
Clerical Officer[2] - General Office Services	F	172	128	16,461,312	16,790,538	17,126,349	5,376,000	
Cleaning Supervisor[2a]	F	17	17	2,186,268	222,999	2,274,593	714,000	
Driver[1]	F	4	2	257,208	262,352	267,599	84,000	
Artisan Grade[2] - Building	F	1	1	128,604	131,176	133,800	42,000	
Mechanic Grade[2]	F	3	1	128,604	131,176	133,800	42,000	
Storeman[2]	E	2	2	233,304	237,970	242,729	84,000	
Cleaning Supervisor[2b]	E	23	15	1,749,780	1,784,776	1,820,471	630,000	
Support Staff Supervisor	E	9	4	466,608	475,940	485,459	168,000	
Driver[2]	E	56	1	116,652	118,985	121,364	42,000	
Artisan Grade[3] - Building	E	32	1	116,652	118,985	121,365	42,000	
Tailor Grade[3]	E	1	1	116,652	118,985	121,365	42,000	
Mechanic Grade[3]	E	21	1	116,652	118,986	121,365	42,000	
Grounds and Garden Assistant[3]	E	2	1	116,652	118,985	121,365	42,000	
Cook[2]	E	1	1	116,652	118,985	121,365	42,000	
Cleaning Supervisor[3]	D	168	1	105,828	107,945	113,342	39,600	
Senior Support Staff	D	168	15	1,587,420	1,619,168	1,651,552	594,000	

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0003 Provincial Administration						
01 Headquarters						
Driver[3]	81	36	3,809,808	3,886,004	3,963,724	1,425,600
Waiter Assistant[4a]	1	1	105,828	107,944	110,103	39,600
Support Staff[1]	169	10	991,080	1,101,035	1,123,056	360,000
Support Staff[2]	169	2	192,936	196,795	200,731	72,000
Support Staff[3]	1	1	91,428	93,257	95,122	36,000
TOTAL FOR HEAD 0003	2,147	923	231,862,212	232,821,263	241,343,522	91,942,800
0004 District Administration						
01 Headquarters						
Senior Deputy Secretary	2	2	2,261,640	2,306,873	2,353,010	960,000
Senior District Commissioner	12	12	13,569,840	13,841,237	14,118,062	5,760,000
Deputy Secretary	3	3	2,790,972	2,846,791	2,903,727	1,440,000
District Commissioner[1]	15	15	13,954,860	14,233,957	14,518,636	7,200,000
Senior Assistant Director - Supply Chain Management Services	1	1	930,324	948,930	967,909	480,000
Deputy Director - Adult Education	1	1	930,324	930,324	930,324	480,000
Under Secretary	6	6	4,592,304	4,684,150	4,777,833	2,880,000
District Commissioner[2]	94	94	71,946,096	73,385,018	74,852,718	25,120,000
Principal Economist	1	1	765,384	765,384	765,384	480,000
Assistant Director - Supply Chain Management Services	1	1	765,384	765,384	765,384	480,000
Senior Principal Lecturer K.I.B.T	1	1	765,384	780,691	796,305	480,000
Senior Assistant Secretary	6	6	2,940,120	2,940,120	2,940,120	1,728,000
Senior District Officer	35	35	17,150,700	17,493,714	17,843,588	6,080,000
Principal Lecturer	1	1	490,020	490,020	490,020	288,000
Assistant Secretary[1]	2	2	846,600	863,532	880,803	480,000
District Officer[1]	114	114	48,256,200	49,221,324	50,205,750	17,360,000
Chief HRM Assistant	1	1	423,300	431,766	440,401	240,000
Chief Supply Chain Management Officer	11	11	4,656,300	4,749,426	4,844,414	2,640,000
Senior Lecturer	4	4	1,693,200	1,727,064	1,761,605	960,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0004 District Administration							
01 Headquarters							
Executive Secretary	M	6	6	2,539,800	2,590,596	2,642,408	1,440,000
District Officer[2]	L	166	166	68,830,024	70,914,228	71,152,513	22,840,000
Senior HRM Assistant	L	1	1	365,664	372,977	380,437	240,000
Senior Chief[1]	L	35	35	12,798,240	13,054,205	13,315,289	5,400,000
Senior Supply Chain Management Officer	L	11	11	4,022,304	4,102,750	4,184,806	2,640,000
Senior Supply Chain Management Assistant	L	4	4	1,462,656	1,491,909	1,521,747	960,000
Senior Records Management Officer	L	1	1	365,664	372,977	380,437	240,000
Senior Personal Secretary	L	9	9	3,290,976	3,356,795	3,423,931	2,160,000
Assistant Secretary[3]	K	2	2	631,752	644,387	657,275	240,000
District Officer[3]	K	106	106	33,482,856	34,152,513	34,835,563	6,720,000
HRM Assistant[1]	K	3	3	947,628	966,580	985,912	360,000
Senior Chief[2]	K	218	218	68,860,968	70,238,187	71,642,951	13,696,000
Supply Chain Management Officer[1]	K	6	6	1,895,256	1,933,161	1,971,824	720,000
Supply Chain Management Assistant[1]	K	18	18	5,685,768	5,799,483	5,915,473	2,160,000
Records Management Officer[1]	K	2	2	631,752	631,752	631,752	240,000
Children's Officer[1]	K	1	1	315,876	322,193	328,637	120,000
Personal Secretary[1]	K	17	17	5,369,892	5,477,290	5,586,835	1,040,000
Accountant[1]	K	4	4	1,535,808	1,566,524	1,597,855	384,000
Chief[1]	K	1	1	315,876	322,193	326,637	120,000
Assistant Secretary Cadet	J	9	9	2,300,832	2,346,848	2,393,785	648,000
District Officer Cadet	J	549	549	208,286,991	212,452,730	216,701,785	13,048,000
HRM Officer[2]	J	1	1	255,648	260,761	265,976	72,000
HRM Assistant[2]	J	34	34	8,692,032	8,865,872	9,043,190	1,448,000
Chief[1]	J	873	873	223,180,704	227,644,318	232,197,204	36,666,000
Accountant[2]	J	119	119	30,422,112	31,030,554	31,651,165	5,568,000
Supply Chain Management Officer[2]	J	12	12	3,067,776	3,129,131	3,191,714	864,000
Supply Chain Management Assistant[2]	J	38	38	9,714,624	9,908,916	10,107,094	1,736,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0004 District Administration							
01 Headquarters							
Records Management Officer[2]	J	11	11	2,812,128	2,868,370	2,925,738	792,000
ICT Officer[2]	J	1	1	255,648	260,761	265,976	72,000
Senior Secretarial Assistant	J	108	108	27,609,984	28,162,183	28,725,427	7,776,000
Chief Clerical Officer - HRM	J	1	1	255,648	260,761	265,976	72,000
Personal Secretary[2]	J	48	48	14,400,000	14,688,000	14,981,760	2,880,000
HRM Assistant[3]	H	14	14	2,804,256	2,860,341	2,917,548	840,000
Chief[2]	H	359	359	71,909,136	73,347,319	74,814,265	10,741,000
Senior Assistant Chief	H	1,561	1,561	372,451,296	379,900,321	387,498,328	63,660,000
Supply Chain Management Assistant[3]	H	81	81	16,224,624	16,549,116	16,880,099	3,860,000
Records Management Officer[3]	H	8	8	1,602,432	1,634,480	1,667,170	480,000
Senior Telephone Operator	H	25	25	5,007,600	5,107,752	5,209,907	1,500,000
Senior Reception Assistant[2]	H	1	1	200,304	204,310	208,396	60,000
Personal Secretary[3]	H	25	25	5,007,600	5,107,752	5,209,907	1,500,000
Secretarial Assistant[1]	H	100	100	20,030,400	20,431,008	20,839,628	6,000,000
Senior Clerical Officer - HRM	H	2	2	400,608	408,620	416,792	120,000
Senior Clerical Officer - General Office Services	H	260	260	52,079,040	53,120,621	54,183,033	15,600,000
Accounts Assistant[1]	H	10	10	2,520,000	2,570,400	2,621,808	480,000
Chief Driver	H	20	20	4,006,080	4,086,201	4,167,925	1,200,000
Chargehand Building	H	41	41	8,212,464	8,376,713	8,544,247	2,460,000
Chargehand Mechanical	H	9	9	1,802,736	1,838,791	1,875,566	540,000
Assistant Chief[1]	G	1,350	1,350	293,337,974	299,204,733	305,188,828	40,180,000
Supply Chain Management Assistant[4]	G	21	21	3,460,716	3,529,930	3,600,529	1,260,000
Telephone Operator[1]	G	15	15	2,471,940	2,521,379	2,571,806	900,000
Reception Assistant[1]	G	3	3	494,388	504,276	514,361	180,000
Secretarial Assistant[2]	G	485	485	117,174,060	119,517,541	121,907,892	29,340,000
Clerical Officer[1] - HRM	G	7	7	1,153,572	1,176,643	1,200,176	420,000
Clerical Officer[1] - Records	G	1	1	164,796	168,092	171,454	60,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp				KShs.	KShs.	KShs.	KShs.
0004 District Administration							
01 Headquarters							
Clerical Officer[1] - General Office Services	G	899	899	234,661,502	239,354,732	244,141,826	31,940,000
Cleaning Supervisor[1]	G	17	17	2,801,532	2,857,562	2,914,714	1,020,000
Senior Driver	G	41	41	6,756,636	6,891,769	7,029,604	2,460,000
Artisan Grade[1] - Building	G	9	9	1,483,164	1,512,827	1,543,084	540,000
Mechanic Grade[1]	G	2	2	329,592	336,184	342,907	120,000
Assistant Chief[2]	F	4,972	4,972	765,736,949	781,051,687	796,672,721	155,905,000
Storeman[1]	F	8	8	1,028,832	1,049,408	1,070,397	336,000
Teleprinter Operator[1]	F	1	1	128,604	131,176	133,799	42,000
Telephone Operator[2]	F	22	22	2,829,288	2,885,874	2,943,591	924,000
Private - N.Y.S	F	1	1	132,120	132,120	132,120	42,000
Reception Assistant[2]	F	1	1	128,604	128,604	128,604	42,000
Clerical Officer[2] - HRM	F	2	2	257,208	262,352	267,599	84,000
Clerical Officer[2] - Records	F	1	1	128,604	131,176	133,799	42,000
Clerical Officer[2] - General Office Services	F	4,066	4,066	833,951,861	850,630,898	867,643,516	112,772,000
Cleaning Supervisor[2a]	F	160	160	20,576,640	20,988,173	21,407,936	4,720,000
Driver[1]	F	31	31	3,986,724	4,066,458	4,147,787	1,302,000
Artisan Grade[2] - Building	F	16	16	2,057,664	2,098,817	2,140,793	672,000
Mechanic Grade[2]	F	2	2	257,208	262,352	267,599	84,000
Storeman[2]	E	13	13	1,516,476	1,546,805	1,546,805	546,000
Fingerprint Assistant Trainee	E	1	1	116,652	118,985	121,365	42,000
Cleaning Supervisor[2b]	E	91	91	10,615,332	10,827,638	11,044,191	3,822,000
Support Staff Supervisor	E	83	83	9,682,116	9,875,758	10,073,273	3,486,000
Driver[2]	E	29	29	3,382,908	3,450,566	3,519,577	1,218,000
Artisan Grade[3] - Building	E	13	13	1,516,476	1,546,805	1,577,741	546,000
Tailor Grade[3]	E	1	1	116,652	118,985	121,365	42,000
Mechanic Grade[3]	E	1	1	116,652	118,985	121,365	42,000
Housekeeping Assistant[2]	E	2	2	233,304	237,970	242,729	84,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0004 District Administration						
01 Headquarters						
Grounds and Garden Assistant[3]	E	5	583,260	594,925	606,824	210,000
Cook[2]	E	1	116,652	118,985	121,365	42,000
Senior Support Staff	D	249	26,351,172	26,878,195	27,415,759	6,860,400
Driver[3]	D	737	77,995,236	79,555,141	81,146,243	19,185,200
Waiter Assistant[4a]	D	1	105,828	107,944	110,103	39,600
Support Staff[1]	C	69	6,838,452	6,975,221	7,114,725	2,484,000
Support Staff[2]	B	16	1,543,488	1,574,358	1,605,845	576,000
Support Staff[3]	A	261	23,862,708	24,339,962	24,826,761	6,577,200
TOTAL FOR HEAD 0004		18,948	3,958,773,957	4,038,521,346	4,117,943,162	749,128,400
0005 Administration Police Training College						
01 Headquarters						
Senior Deputy Commandant - Administration Police	Q	1	1,620,319	1,652,725	1,685,780	480,000
Deputy Commandant - Administration Police	P	1	1,155,199	1,178,303	1,201,869	480,000
Senior Assistant Commandant - Administration Police	N	1	1,002,199	1,022,243	1,042,688	288,000
Assistant Commandant - Administration Police	M	6	5,278,974	5,384,370	5,492,057	1,440,000
Senior Superintendent - Administration Police	L	11	8,276,309	8,441,835	8,610,672	2,640,000
Superintendent - Administration Police	K	17	11,163,406	11,386,674	11,614,408	2,040,000
Chief Inspector - Administration Police	K	48	25,579,054	26,090,635	26,612,448	5,760,000
Senior Sergeant - Administration Police	J	61	25,941,101	26,459,923	26,989,121	2,232,600
Inspector - Administration Police	J	86	40,829,507	41,646,097	42,479,019	6,192,000
Graduate Administration Police Constable	J	6	2,701,050	2,755,071	2,810,172	432,000
Sergeant - Administration Police	H	220	80,761,735	82,376,970	84,024,509	6,732,000
Corporal - Administration Police	G	247	71,334,292	72,760,978	74,216,197	6,076,200
Constable - Administration Police	F	4,722	883,335,900	901,001,649	919,021,682	93,495,600
TOTAL FOR HEAD 0005		5,427	1,158,979,045	1,182,157,473	1,205,800,622	128,288,400

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0006 Field Administration Police Services						
01 Headquarters						
Senior Assistant Commandant - Administration Police	5	5	4,845,755	4,942,670	5,041,524	1,440,000
Assistant Commandant - Administration Police	9	9	7,974,495	8,133,985	8,296,665	2,160,000
Senior Superintendent - Administration Police	3	3	2,278,317	2,323,883	2,370,361	720,000
Superintendent - Administration Police	8	8	5,650,376	5,763,384	5,878,651	960,000
Chief Inspector - Administration Police	20	20	11,364,595	11,637,514	12,065,017	2,400,000
Senior Sergeant - Administration Police	10	10	4,646,794	4,739,729	4,834,524	366,000
Inspector - Administration Police	24	24	11,493,311	11,723,177	11,957,641	1,728,000
Graduate Administration Police Constable	3	3	1,357,869	1,429,443	1,755,331	216,000
Sergeant - Administration Police	45	45	17,513,861	17,864,138	18,221,421	1,377,000
Corporal - Administration Police	53	53	16,629,056	16,961,637	17,300,870	1,303,800
Constable - Administration Police	107	107	26,967,156	27,486,499	27,916,229	2,118,600
TOTAL FOR HEAD 0006	287	287	110,721,585	113,006,059	115,638,234	14,789,400
0007 Security of Government Buildings and Offices Scheme						
01 Headquarters						
Senior Deputy Commandant - Administration Police	1	1	1,588,548	1,620,319	1,652,725	480,000
Deputy Commandant - Administration Police	1	1	1,132,548	1,155,199	1,178,303	480,000
Senior Superintendent - Administration Police	7	7	5,133,036	5,235,697	5,340,411	1,680,000
Superintendent - Administration Police	14	14	9,220,872	9,405,289	9,593,395	1,680,000
Chief Inspector - Administration Police	43	43	23,620,164	24,092,567	24,574,419	5,160,000
Senior Sergeant - Administration Police	81	81	36,754,144	37,489,227	38,239,011	2,964,600
Inspector - Administration Police	65	65	32,652,420	33,305,468	33,971,578	4,680,000
Graduate Administration Police Constable	7	7	2,849,036	2,906,017	2,964,137	504,000
Sergeant - Administration Police	394	394	151,439,196	154,467,980	157,557,340	12,056,400
Corporal - Administration Police	532	532	166,773,208	170,108,672	173,510,846	13,087,200
Constable - Administration Police	954	954	235,249,804	239,954,800	244,753,896	18,889,200
TOTAL FOR HEAD 0007	2,099	2,099	666,412,976	679,741,235	693,336,061	61,661,400

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0008 Administration Police - Head Quarters							
01 Headquarters							
Commandant - Administration Police	S	1	1	2,670,324	2,723,730	2,788,205	960,000
Deputy Commandant - Administration Police	P	2	2	1,410,398	1,772,478	1,326,974	960,000
Senior Superintendent - Administration Police	L	2	2	955,200	996,939	1,030,745	480,000
Superintendent - Administration Police	K	2	2	963,998	983,278	1,002,944	240,000
Chief Inspector - Administration Police	K	4	4	2,010,700	2,412,840	2,895,408	480,000
Inspector - Administration Police	J	2	2	963,998	1,156,798	1,388,158	144,000
Sergeant - Administration Police	H	2	2	727,320	741,866	756,704	61,200
Corporal - Administration Police	G	2	2	534,960	545,659	556,572	49,200
Constable - Administration Police	F	2	2	452,219	537,707	669,138	84,000
TOTAL FOR HEAD 0008		19	19	10,689,117	11,871,295	12,414,848	3,458,400
0009 Rapid Deployment Unit (RDU)							
01 Headquarters							
Senior Assistant Commandant - Administration Police	N	1	1	907,951	926,110	944,632	288,000
Senior Superintendent - Administration Police	L	2	2	1,509,902	1,540,100	1,570,902	480,000
Superintendent - Administration Police	K	2	2	1,407,086	1,435,228	1,463,932	240,000
Chief Inspector - Administration Police	K	8	8	4,534,700	4,625,394	4,717,902	960,000
Senior Sergeant - Administration Police	J	5	5	2,290,043	2,335,844	2,382,561	360,000
Inspector - Administration Police	J	12	12	5,700,144	5,814,147	5,930,430	864,000
Graduate Administration Police Constable	J	3	3	1,401,933	1,429,972	1,458,571	216,000
Sergeant - Administration Police	H	23	23	9,013,744	9,194,019	9,377,899	1,407,600
Corporal - Administration Police	G	80	80	24,019,458	24,499,847	24,989,844	1,990,000
Constable - Administration Police	F	474	474	108,273,363	110,438,438	112,647,607	9,385,200
TOTAL FOR HEAD 0009		610	610	159,058,324	162,239,099	165,484,280	16,190,800
0011 Senior Staff Training College - Enali							
01 Headquarters							
Assistant Commandant - Administration Police	M	1	1	700,548	714,559	728,850	240,000
Senior Superintendent - Administration Police	L	2	2	1,151,496	1,174,526	1,198,016	480,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0011 Senior Staff Training College - Enali							
01 Headquarters							
Superintendent - Administration Police	K	2	2	977,496	997,046	1,016,987	240,000
Chief Inspector - Administration Police	K	4	4	1,832,592	1,869,244	1,906,629	480,000
Inspector - Administration Police	J	4	4	1,659,792	1,692,988	1,726,848	288,000
Sergeant - Administration Police	H	3	3	1,244,844	1,269,740	1,295,136	91,800
Corporal - Administration Police	G	4	4	1,267,200	1,292,544	1,318,395	98,400
Constable - Administration Police	F	48	48	10,031,040	10,231,660	10,436,294	950,400
TOTAL FOR HEAD 0011		68	68	18,865,008	19,242,307	19,627,155	2,868,600
0012 AP Rural Border Patrol Unit							
01 Headquarters							
Senior Sergeant - Administration Police	J	3	3	1,488,225	1,517,990	1,548,350	109,800
Inspector - Administration Police	J	2	2	905,246	923,351	941,818	84,000
Sergeant - Administration Police	H	11	11	4,081,257	4,162,508	4,246,010	336,600
Corporal - Administration Police	G	41	41	12,216,095	12,459,314	12,151,177	1,008,600
Constable - Administration Police	F	278	278	67,854,982	70,252,557	71,657,608	5,504,400
TOTAL FOR HEAD 0012		335	335	86,545,805	89,315,720	90,544,963	7,043,400
0013 District Administration Police Services							
01 Headquarters							
Assistant Commandant - Administration Police	M	14	14	12,405,313	12,686,377	12,963,652	2,252,160
Senior Superintendent - Administration Police	L	50	50	38,051,100	38,861,320	39,593,584	7,882,560
Superintendent - Administration Police	K	132	132	91,240,975	93,089,170	94,987,004	9,743,040
Chief Inspector - Administration Police	K	322	322	194,784,153	198,640,984	202,689,181	24,296,400
Senior Sergeant - Administration Police	J	466	466	235,813,588	240,576,306	245,571,567	17,055,600
Inspector - Administration Police	J	631	631	330,677,664	337,293,197	344,175,836	26,891,280
Graduate Administration Police Constable	J	63	63	28,338,990	28,906,788	29,658,146	2,870,280
Sergeant - Administration Police	H	1,731	1,731	721,859,410	736,231,292	751,477,550	52,968,600
Corporal - Administration Police	G	3,927	3,927	1,254,426,037	1,381,311,244	1,409,373,493	96,604,200

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0013 District Administration Police Services							
01 Headquarters							
Constable - Administration Police	F	18,809	18,809	4,598,616,825	4,690,589,162	4,784,400,945	372,418,200
TOTAL FOR HEAD 0013		26,145	26,145	7,506,214,055	7,758,185,840	7,914,890,958	612,982,320
0014 Office of the Government Printer							
01 Headquarters							
Senior Deputy Secretary	R	1	1	1,130,820	1,153,436	1,176,505	480,000
Government Printer	R	1	1	1,130,820	1,153,820	1,176,820	480,000
Assistant Government Printer	N	3	3	1,470,060	1,499,060	1,520,060	864,000
Assistant Secretary[1]	M	1	1	423,300	431,766	440,401	240,000
Chief Superintendent Printer	M	1	1	423,300	431,766	440,401	240,000
Senior Supply Chain Management Assistant	L	1	1	365,664	372,977	380,436	240,000
Senior Superintendent Printer	L	30	30	10,969,920	11,189,318	11,969,920	7,200,000
Superintendent Electrical	K	1	1	315,876	322,876	328,876	120,000
Printer[1]	K	50	50	15,793,800	16,109,676	16,431,869	6,000,000
HRM Assistant[2]	J	1	1	255,648	260,760	265,976	72,000
Printer[2]	J	37	37	9,458,976	9,648,155	9,841,118	2,664,000
Senior Secretarial Assistant	J	1	2	511,296	521,296	531,296	144,000
Senior Chargehand Mechanical	J	1	1	255,648	260,648	265,648	72,000
Senior Chargehand Electrical	J	3	3	766,944	786,944	797,944	216,000
Supply Chain Management Assistant[3]	H	1	1	200,304	204,304	208,304	60,000
Printer[3]	H	200	200	53,540,168	55,807,721	57,258,790	14,460,000
Senior Telephone Operator	H	1	1	200,304	204,304	208,304	60,000
Secretarial Assistant[1]	H	1	1	200,304	204,304	208,304	60,000
Chargehand Building	H	1	1	200,304	204,304	208,396	60,000
Chargehand Mechanical	H	4	4	801,216	817,216	833,216	240,000
Supply Chain Management Assistant[4]	G	2	2	329,592	336,592	340,592	120,000
Printing Assistant[1]	G	204	204	33,494,388	34,504,275	35,514,361	12,180,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0014 Office of the Government Printer							
01 Headquarters							
Telephone Operator[1]	G	1	1	164,796	168,091	171,453	60,000
Secretarial Assistant[2]	G	1	1	164,796	168,796	172,796	60,000
Clerical Officer[1] - General Office Services	G	6	6	988,776	1,008,551	1,028,722	360,000
Mechanic Grade[1]	G	1	1	164,796	168,796	171,796	60,000
Printing Assistant[2]	F	7	7	900,228	918,232	936,597	294,000
Telephone Operator[2]	F	1	1	128,604	131,176	133,799	42,000
Clerical Officer[2] - General Office Services	F	6	6	771,624	787,056	802,797	252,000
Printing Assistant[3]	E	9	9	1,049,868	1,070,865	1,092,282	378,000
Support Staff Supervisor	E	1	1	116,652	118,652	120,652	42,000
Driver[2]	E	2	2	233,304	237,304	243,304	84,000
Senior Support Staff	D	1	1	105,828	107,828	110,828	39,600
Driver[3]	D	2	2	211,656	215,889	220,656	79,200
Support Staff[1]	C	1	1	99,108	101,090	103,112	36,000
TOTAL FOR HEAD 0014		585	586	137,338,688	141,627,844	145,656,331	48,058,800
0015 CID Headquarters Administration Services							
01 Headquarters							
Senior Deputy Commissioner[1] - Police	S	1	1	1,804,771	1,804,771	1,804,771	727,344
Deputy Secretary	Q	1	1	1,199,475	1,199,475	1,199,475	484,896
Senior Deputy Commissioner[2] - Police	Q	1	1	1,683,547	1,683,547	1,683,547	484,896
Under Secretary	P	1	1	895,070	895,070	895,070	484,896
Senior Assistant Commissioner - Police	N	2	5	4,787,075	4,787,075	4,787,075	1,440,000
Chief HRM Officer	M	1	1	471,452	471,452	471,452	242,448
Assistant Commissioner - Police	M	2	8	6,921,066	6,921,066	6,921,066	1,939,584
Executive Secretary	M	3	3	1,415,472	1,415,472	1,415,472	727,344
Senior Superintendent - Police	L	4	12	9,382,107	9,382,107	9,382,107	2,909,376
Senior Personal Secretary	L	1	1	387,868	387,868	387,868	242,448
HRM Assistant[1]	K	2	2	686,855	686,855	686,855	242,448

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp				KShs.	KShs.	KShs.	KShs.
0015 CID Headquarters Administration Services							
01 Headquarters							
Supply Chain Management Assistant[1]	K	1	1	387,868	387,868	387,868	121,224
Superintendent Mechanical	K	1	1	369,394	369,394	369,394	121,224
Senior Library Assistant	K	1	1	351,804	351,804	351,804	121,224
Superintendent - Police	K	17	15	10,485,694	10,485,694	10,485,694	1,818,360
Chief Inspector - Police	K	68	47	28,495,677	28,495,677	28,495,677	5,640,000
Personal Secretary[1]	K	2	4	1,308,298	1,308,298	1,308,298	484,896
Cateress[1]	K	1	1	319,098	319,098	319,098	121,224
HRM Assistant[2]	J	1	1	271,166	271,166	271,166	72,734
Accountant[2]	J	1	4	1,111,770	1,111,770	1,111,770	290,938
Finance Officer[3]	J	1	1	284,719	284,719	284,719	72,734
Supply Chain Management Assistant[2]	J	2	2	542,332	542,332	542,332	145,469
Records Management Officer[2]	J	1	1	313,910	313,910	313,910	72,734
Telephone Supervisor[2]	J	1	1	271,166	271,166	271,166	72,734
Senior Sergeant - Police	J	9	6	3,010,889	3,010,889	3,010,889	436,406
Inspector - Police	J	64	41	21,858,978	21,858,978	21,858,978	2,982,110
Graduate Police Constable	J	21	5	2,307,438	2,307,438	2,307,438	363,672
Personal Secretary[2]	J	7	3	828,384	828,384	828,384	218,203
Senior Secretarial Assistant	J	7	7	1,981,552	1,981,552	1,981,552	509,141
Senior Chargehand Building	J	3	3	813,498	813,498	813,498	218,203
Senior Chargehand Mechanical	J	2	2	529,422	529,422	529,422	144,000
Supply Chain Management Assistant[3]	H	1	1	212,469	212,469	212,469	60,612
Senior Telephone Operator	H	1	1	212,469	212,469	212,469	60,612
Sergeant - Police	H	19	38	16,472,754	16,472,754	16,472,754	2,280,000
Personal Secretary[3]	H	26	2	446,710	446,710	446,710	121,224
Secretarial Assistant[1]	H	76	6	1,328,445	1,328,445	1,328,445	363,672
Senior Clerical Officer - Accounts	H	1	1	223,089	223,089	223,089	60,612
Senior Clerical Officer - General Office Services	H	7	6	1,395,943	1,395,943	1,395,943	363,672

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0015 CID Headquarters Administration Services						
01 Headquarters						
Chargehand Mechanical	H	1	212,469	212,469	212,469	60,612
Chef[3]	H	1	202,347	202,347	202,347	60,612
Supply Chain Management Assistant[4]	G	1	183,533	183,533	183,533	60,612
Telephone Operator[1]	G	1	174,793	174,793	174,793	60,612
Corporal - Police	G	215	46,937,424	46,937,424	46,937,424	7,740,000
Clerical Officer[1] - General Office Services	G	5	2,619,129	2,619,129	2,619,129	780,000
Cleaning Supervisor[1]	G	2	332,954	332,954	332,954	121,224
Senior Cook	G	2	368,824	368,824	368,824	121,224
Telecommunications Technician[2a]	F	1	150,512	150,512	150,512	42,428
Telephone Operator[2]	F	1	150,512	150,512	150,512	42,428
Photographic Assistant[2a]	F	1	150,512	150,512	150,512	42,428
Constable - Police	F	325	51,064,943	51,064,943	51,064,943	3,014,000
Clerical Officer[2] - General Office Services	F	106	738,472	738,472	738,472	210,000
Tailor Grade[2]	F	1	143,250	143,250	143,250	42,428
Laundry Assistant[2a]	F	1	150,512	150,512	150,512	42,428
Teleprinter Operator[2]	E	1	150,512	150,512	150,512	42,428
Support Staff Supervisor	E	1	123,733	123,733	123,733	42,428
Senior Support Staff	D	53	589,209	589,209	589,209	200,020
Support Staff[1]	C	1	106,907	106,907	106,907	36,367
TOTAL FOR HEAD 0015		1,081	230,320,241	230,320,241	230,320,241	40,025,593
0016 CID Field Services						
01 Headquarters						
Senior Assistant Director - Medical Services	Q	1	1,087,961	1,087,961	1,087,961	484,896
Senior Assistant Commissioner - Police	N	6	6,089,979	6,089,979	6,089,979	1,728,000
Assistant Commissioner - Police	M	10	7,874,844	7,874,844	7,874,844	2,160,000
Senior Superintendent - Police	L	30	5,409,657	5,409,657	5,409,657	1,680,000
Superintendent - Police	K	283	26,573,537	26,573,537	26,573,537	3,560,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0016 CID Field Services						
01 Headquarters						
Chief Inspector - Police	283	124	76,646,856	76,646,856	76,646,856	8,880,000
Personal Secretary[1]	10	4	1,324,251	1,324,251	1,324,251	480,000
HRM Assistant[2]	1	1	284,719	284,719	284,719	727,344
Accountant[2]	3	3	813,498	813,498	813,498	216,000
Supply Chain Management Officer[2]	1	1	284,719	284,719	284,719	72,734
Supply Chain Management Assistant[2]	1	1	271,166	271,166	271,166	72,734
Senior Sergeant - Police	47	45	22,813,969	22,813,969	22,813,969	1,545,704
Inspector - Police	148	110	51,226,195	51,226,195	51,226,195	4,696,000
Graduate Police Constable	5	37	16,341,274	16,341,274	16,341,274	2,664,000
Senior Secretarial Assistant	5	5	1,524,707	1,524,707	1,524,707	360,000
Senior Chargehand Building	2	2	542,332	542,332	542,332	145,469
Records Management Officer[3]	9	1	245,951	245,951	245,951	60,612
Sergeant - Police	393	205	91,586,223	91,586,223	91,586,223	5,300,000
Secretarial Assistant[1]	9	2	469,040	469,040	469,040	120,000
Senior Clerical Officer - General Office Services	1	1	223,089	223,089	223,089	60,000
Corporal - Police	590	659	236,274,062	236,274,062	236,274,062	19,540,000
Secretarial Assistant[2]	91	4	770,839	770,839	770,839	240,000
Clerical Officer[1] - General Office Services	3	11	2,277,860	2,277,860	2,277,860	660,000
Senior Cook	1	1	174,793	174,793	174,793	60,612
Constable - Police	308	1,547	373,908,578	372,908,578	372,908,578	30,374,000
Clerical Officer[2] - General Office Services	20	3	451,535	451,535	451,535	126,000
Mechanic Grade[2]	1	1	150,512	150,512	150,512	42,428
Support Staff Supervisor	4	1	116,652	116,652	116,652	42,428
Senior Support Staff	1	6	707,051	707,051	707,051	237,600
TOTAL FOR HEAD 0016	2,267	2,836	926,465,849	925,465,849	925,465,849	86,336,561

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0017 CID Specialized Units							
01 Headquarters							
Principal Fingerprint Officer	N	1	1	519,772	519,772	519,772	290,938
Assistant Commissioner - Police	M	2	2	1,742,692	1,742,692	1,742,692	484,896
Senior Superintendent - Police	L	1	2	1,575,403	1,575,403	1,575,403	484,896
Senior Fingerprint Officer	L	9	5	2,058,590	2,058,590	2,058,590	1,212,240
Superintendent - Police	K	1	7	4,953,855	4,953,855	4,953,855	840,000
Chief Inspector - Police	K	12	22	13,840,605	13,840,605	13,840,605	2,640,000
Fingerprint Officer[1]	K	5	2	738,788	738,788	738,788	242,448
Personal Secretary[1]	K	2	2	688,492	688,492	688,492	242,448
Records Management Officer[2]	J	1	1	258,256	258,256	258,256	72,734
Senior Sergeant - Police	J	6	6	3,298,796	3,298,796	3,298,796	436,406
Inspector - Police	J	23	10	5,550,120	5,550,120	5,550,120	720,000
Graduate Police Constable	J	3	3	1,344,823	1,344,823	1,344,823	216,000
Fingerprint Officer[2]	J	3	28	7,945,021	7,945,021	7,945,021	2,036,563
Personal Secretary[2]	J	2	2	585,076	585,076	585,076	145,469
Senior Secretarial Assistant	J	8	8	2,380,948	2,380,948	2,380,948	581,875
Sergeant - Police	H	15	15	7,014,627	7,014,627	7,014,627	900,000
Armourer[2]	H	1	1	234,241	234,241	234,241	60,000
Secretarial Assistant[1]	H	4	1	234,241	234,241	234,241	60,612
Senior Clerical Officer - General Office Services	H	1	1	245,951	245,951	245,951	60,612
Corporal - Police	G	12	40	13,415,157	13,415,157	13,415,157	2,400,000
Secretarial Assistant[2]	G	10	1	192,710	192,710	192,710	60,612
Clerical Officer[1] - General Office Services	G	10	4	781,883	781,883	781,883	242,448
Cleaning Supervisor[1]	G	4	4	699,172	699,172	699,172	242,448
Constable - Police	F	28	82	22,742,920	22,742,920	22,742,920	1,444,000
Clerical Officer[2] - General Office Services	F	2	1	150,512	150,512	150,512	42,428
TOTAL FOR HEAD 0017		166	251	93,192,651	93,192,651	93,192,651	16,160,073

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0018 CID Training school							
01 Headquarters							
Senior Assistant Commissioner - Police	N	1	2	1,986,352	1,986,352	1,986,352	581,875
Assistant Commissioner - Police	M	1	2	1,747,541	1,747,541	1,747,541	484,896
Senior Security Telecom Officer	L	2	2	855,236	855,236	855,236	484,896
Senior Superintendent - Police	L	2	2	1,631,166	1,631,166	1,631,166	484,896
Senior Library Assistant	K	2	2	638,196	638,196	638,196	242,448
Superintendent - Police	K	3	10	6,756,905	6,756,905	6,756,905	1,212,240
Chief Inspector - Police	K	6	13	7,505,911	7,505,911	7,505,911	1,575,912
Chef[1]	K	1	1	387,868	387,868	387,868	121,224
Senior Sergeant - Police	J	6	6	2,953,914	2,953,914	2,953,914	436,406
Inspector - Police	J	3	5	2,652,927	2,652,927	2,652,927	363,672
Graduate Police Constable	J	1	1	544,041	544,041	544,041	72,734
Cateress[2]	J	2	2	572,165	572,165	572,165	145,469
Waiter[2]	J	1	1	313,910	313,910	313,910	72,734
Sergeant - Police	H	1	5	2,147,447	2,147,447	2,147,447	303,060
Housekeeper[3]	H	1	2	458,421	458,421	458,421	121,224
Corporal - Police	G	16	28	10,104,456	10,104,456	10,104,456	1,680,000
Artisan Grade[1] - Building	G	1	1	183,533	183,533	183,533	60,612
Senior Cook	G	1	3	587,767	587,767	587,767	181,836
Constable - Police	F	136	72	20,107,862	20,107,862	20,107,862	2,254,844
Cleaning Supervisor[2a]	F	1	1	150,512	150,512	150,512	42,428
Housekeeping Assistant[1]	F	1	1	150,512	150,512	150,512	42,428
Cook[1]	F	16	2	293,762	293,762	293,762	84,857
Support Staff Supervisor	E	3	1	136,425	136,425	136,425	42,428
Cook[2]	E	6	1	136,425	136,425	136,425	42,428
Senior Support Staff	D	16	4	471,367	471,367	471,367	160,016
TOTAL FOR HEAD 0018		230	170	63,474,621	63,474,621	63,474,621	11,295,563

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0020 Office of the Commissioner of Police							
01 Headquarters							
Commissioner - Police	T	1	1	3,417,050	3,417,050	3,417,050	969,792
Senior Deputy Commissioner[1] - Police	S	1	2	4,082,315	4,082,315	4,082,315	1,454,688
Senior Deputy Secretary	R	1	1	1,457,961	1,457,961	1,457,961	484,896
Chief Finance Officer	R	1	1	1,336,422	1,336,422	1,336,422	484,896
Deputy Secretary	Q	2	1	1,036,150	1,036,150	1,036,150	484,896
Deputy Chief Economist	Q	1	1	986,812	986,812	986,812	484,812
Senior Deputy Commissioner[2] - Police	Q	1	1	1,459,282	1,459,282	1,459,282	484,896
Assistant Director - HRM	P	1	1	852,447	852,447	852,447	484,896
Deputy Commissioner - Police	P	3	7	9,372,470	9,372,470	9,372,470	3,394,272
Principal HRM Officer	N	3	2	1,091,525	1,091,525	1,091,525	581,875
Principal Accountant	N	1	1	519,772	519,772	519,772	290,938
Principal Superintendent Mechanical	N	1	1	545,763	545,763	545,763	290,938
Senior Assistant Commissioner - Police	N	14	14	13,597,769	13,597,769	13,597,769	4,073,126
Assistant Secretary[1]	M	1	1	519,772	519,772	519,772	242,448
Chief HRM Officer	M	3	3	1,415,472	1,415,472	1,415,472	727,344
Assistant Commissioner - Police	M	5	14	12,552,818	12,552,818	12,552,818	3,394,272
Executive Secretary	M	2	2	991,224	991,224	991,224	484,896
Senior HRM Officer	L	5	1	427,618	427,618	427,618	242,618
Senior Accountant	L	1	1	427,618	427,618	427,618	242,448
Finance Officer[1]	L	1	1	427,618	427,618	427,618	242,448
Senior Supply Chain Management Officer	L	1	1	427,618	427,618	427,618	242,618
Senior Security Telecom Officer	L	2	2	855,235	855,235	855,235	484,896
Senior ICT Officer	L	1	1	407,252	407,252	407,252	242,448
Senior Superintendent - Police	L	11	23	18,143,802	18,143,802	18,143,802	5,576,304
Senior Personal Secretary	L	1	4	1,591,223	1,591,223	1,591,223	969,792
HRM Assistant[1]	K	2	2	670,102	670,102	670,102	242,448
Accountant[1]	K	1	6	2,237,443	2,237,443	2,237,443	727,344

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0020 Office of the Commissioner of Police							
01 Headquarters							
Supply Chain Management Assistant[1]	K	1	3	1,021,906	1,021,906	1,021,906	363,672
Records Management Officer[1]	K	1	1	335,051	335,051	335,051	121,224
ICT Officer[1]	K	1	1	319,098	319,098	319,098	121,224
Superintendent - Police	K	23	14	9,694,356	9,694,356	9,694,356	1,697,136
Chief Inspector - Police	K	29	55	33,136,520	33,136,520	33,136,520	6,643,075
Personal Secretary[1]	K	1	16	5,334,583	5,334,583	5,334,583	1,939,584
Cateress[1]	K	1	1	387,868	387,868	387,868	121,224
HRM Officer[2]	J	4	4	1,138,875	1,138,875	1,138,875	290,938
HRM Assistant[2]	J	4	4	1,138,876	1,138,876	1,138,876	290,938
Accountant[2]	J	4	18	4,948,752	4,948,752	4,948,752	1,309,219
Finance Officer[3]	J	1	1	284,719	284,719	284,719	727,344
Supply Chain Management Officer[2]	J	4	4	1,138,875	1,138,875	1,138,875	290,938
Supply Chain Management Assistant[2]	J	1	4	1,138,875	1,138,875	1,138,875	290,938
Records Management Officer[2]	J	2	3	884,038	884,038	884,038	218,203
ICT Officer[2]	J	1	1	258,256	258,256	258,256	72,734
Senior Sergeant - Police	J	1	17	8,238,298	8,238,298	8,238,298	1,236,485
Inspector - Police	J	21	26	9,219,157	9,219,157	9,219,157	2,163,750
Graduate Police Constable	J	1	17	7,497,013	7,497,013	7,497,013	1,236,485
Armourer[1]	J	1	1	258,256	258,256	258,256	72,734
Personal Secretary[2]	J	5	9	2,766,101	2,766,101	2,766,101	654,610
Senior Secretarial Assistant	J	17	12	3,547,608	3,547,608	3,547,608	872,813
Senior Chargehand Building	J	3	3	813,498	813,498	813,498	218,498
Senior Chargehand Mechanical	J	1	2	542,332	542,332	542,332	145,469
Supply Chain Management Assistant[3]	H	1	3	658,646	658,646	658,646	181,836
Records Management Officer[3]	H	1	2	480,193	480,193	480,193	121,224
ICT Officer[3]	H	5	1	234,241	234,241	234,241	60,612
Sergeant - Police	H	12	65	26,998,730	26,998,730	26,998,730	3,939,780

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
				KShs.	KShs.	KShs.	KShs.
0020 Office of the Commissioner of Police							
01 Headquarters							
Armourer[2]	H	5	2	457,330	457,330	457,330	121,224
Personal Secretary[3]	H	5	4	849,877	849,877	849,877	242,448
Secretarial Assistant[1]	H	7	5	1,128,717	1,128,717	1,128,717	303,060
Senior Clerical Officer - General Office Services	H	2	17	3,898,831	3,898,831	3,898,831	1,030,404
Chargehand Building	H	2	2	435,558	435,558	435,558	121,224
Chargehand Mechanical	H	2	1	212,469	212,469	212,469	60,612
Waiter Assistant[1]	H	1	1	234,241	234,241	234,241	60,612
Supply Chain Management Assistant[4]	G	1	6	1,067,086	1,067,086	1,067,086	363,672
Corporal - Police	G	48	180	61,156,550	61,156,550	61,156,550	10,891,976
Secretarial Assistant[2]	G	8	10	1,891,264	1,891,264	1,891,264	600,000
Clerical Officer[1] - HRM	G	1	1	166,477	166,477	166,477	60,612
Clerical Officer[1] - Accounts	G	2	2	332,954	332,954	332,954	121,224
Clerical Officer[1] - General Office Services	G	8	40	7,892,737	7,892,737	7,892,737	2,400,000
Cleaning Supervisor[1]	G	4	10	1,722,981	1,722,981	1,722,981	60,612
Mechanic Grade[1]	G	1	1	183,533	183,533	183,533	60,612
Constable - Police	F	153	450	184,168,685	184,168,685	184,168,685	8,910,000
Clerical Officer[2] - General Office Services	F	35	32	4,616,986	4,616,986	4,616,986	1,326,191
Cleaning Supervisor[2a]	F	10	5	730,775	730,775	730,775	212,142
Artisan Grade[2] - Building	F	1	1	143,250	143,250	143,250	42,428
Mechanic Grade[2]	F	2	2	293,762	293,762	293,762	84,857
Storeman[2]	E	1	1	136,425	136,425	136,425	42,425
Cleaning Supervisor[2b]	E	1	1	136,425	136,425	136,425	42,000
Support Staff Supervisor	E	23	7	929,594	929,594	929,594	294,000
Artisan Grade[3] - Building	E	1	1	136,425	136,425	136,425	42,428
Senior Support Staff	D	23	7	929,594	929,594	929,594	282,452
TOTAL FOR HEAD 0020		562	1,173	477,117,800	477,117,800	477,117,800	81,207,147

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	KShs.					
0021 Kenya Police College Kiganjo						
01 Headquarters						
Senior Deputy Commissioner[2] - Police	1	1	1,532,017	1,532,017	1,532,017	480,000
Deputy Commissioner - Police	1	1	1,265,324	1,265,324	1,265,324	480,000
Senior Assistant Commissioner - Police	1	3	2,946,192	2,946,192	2,946,192	864,000
Assistant Commissioner - Police	2	2	1,686,929	1,686,929	1,686,929	480,000
Superintendent - Police	40	14	8,988,832	8,988,832	8,988,832	1,680,000
Chief Inspector - Police	20	54	30,439,540	30,439,540	30,439,540	6,480,000
Personal Secretary[1]	6	4	1,340,204	1,340,204	1,340,204	480,000
Accountant[2]	1	1	542,332	542,332	542,332	109,102
Senior Sergeant - Police	10	12	5,352,621	5,352,621	5,352,621	442,468
Inspector - Police	17	15	7,595,714	7,595,714	7,595,714	1,080,000
Graduate Police Constable	2	9	3,964,158	3,964,158	3,964,158	648,000
Armourer[1]	1	1	258,256	258,256	258,256	72,000
Senior Secretarial Assistant	2	1	387,868	387,868	387,868	72,000
Supply Chain Management Assistant[3]	1	2	400,608	400,608	400,608	120,000
Sergeant - Police	61	71	28,307,234	28,307,234	28,307,234	4,260,000
Armourer[2]	1	1	234,241	234,241	234,241	60,000
Chef[3]	3	2	480,193	480,193	480,193	120,000
Waiter Assistant[1]	1	1	234,241	234,241	234,241	60,000
Artisan Grade[1]	1	1	150,512	150,512	150,512	60,000
Supply Chain Management Assistant[4]	1	1	367,066	367,066	367,066	84,857
Assistant House Keeper	1	1	166,477	166,477	166,477	60,000
Corporal - Police	88	143	44,759,865	44,759,865	44,759,865	3,580,000
Clerical Officer[1] - General Office Services	13	2	377,140	377,140	377,140	120,000
Senior Cook	2	1	192,710	192,710	192,710	60,000
Waiter Assistant[2]	2	2	414,816	414,816	414,816	120,000
Constable - Police	1,604	1,727	296,379,440	296,379,440	296,379,440	30,534,000
Cleaning Supervisor[2a]	5	2	293,762	293,762	293,762	84,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0021 Kenya Police College Kiganjo							
01 Headquarters							
Cook[1]	F	1	1	156,000	156,000	156,000	48,000
Laundry Assistant[2a]	F	1	1	129,916	129,916	129,916	42,000
Waiter Assistant[3]	F	1	1	143,250	143,250	143,250	42,000
Support Staff Supervisor	E	2	2	235,684	-	-	84,000
Plant Operator[2]	E	1	1	136,425	116,652	116,652	42,000
Artisan Grade[3] - Building	E	1	1	136,425	136,425	136,425	42,000
Laundry Assistant[2b]	E	6	2	272,851	272,851	272,851	84,000
Boiler Assistant[2]	E	4	3	3,349,956	349,956	349,956	126,000
Cook[2]	E	10	5	637,214	637,214	637,214	210,000
Senior Support Staff	D	30	2	235,684	235,684	235,684	79,200
Cook[3]	D	2	2	235,684	235,684	235,684	79,200
Waiter Assistant[4a]	D	3	3	317,484	-	-	118,800
TOTAL FOR HEAD 0021		1,950	2,099	445,044,865	441,471,924	441,471,924	53,687,627
0022 Provincial Police Services							
01 Headquarters							
Deputy Commissioner - Police	P	7	3	3,983,869	3,983,869	3,983,869	1,440,000
Senior Assistant Commissioner - Police	N	7	7	6,723,726	6,723,726	6,723,726	2,016,000
Assistant Commissioner - Police	M	7	4	3,601,759	3,601,759	3,601,759	960,000
Executive Secretary	M	1	1	471,452	471,452	471,452	240,000
Senior Superintendent Mechanical	L	1	1	407,252	407,252	407,252	240,000
Senior Security Telecom Officer	L	1	1	855,235	855,235	855,235	327,305
Senior Superintendent - Police	L	6	4	3,153,230	3,153,230	3,153,230	960,000
Senior Personal Secretary	L	1	1	387,868	387,868	387,868	240,000
Superintendent Mechanical	K	4	3	1,108,181	1,108,181	1,108,181	360,000
Security Telecom Officer[1]	K	1	1	335,051	335,051	335,051	120,000
Records Management Officer[1]	K	1	1	704,445	704,445	704,445	193,958
Superintendent - Police	K	8	7	4,932,035	4,932,035	4,932,035	840,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0022 Provincial Police Services						
01 Headquarters						
Chief Inspector - Police	30	23	14,396,162	14,396,162	14,396,162	2,760,000
Personal Secretary[1]	5	9	3,020,332	3,158,760	3,158,760	1,080,000
Accountant[2]	2	1	255,648	255,648	255,648	72,000
Supply Chain Management Assistant[2]	2	1	271,166	271,166	271,166	72,000
Records Management Officer[2]	1	1	271,166	271,166	271,166	72,000
Senior Sergeant - Police	8	6	3,070,289	3,070,289	3,070,289	432,000
Inspector - Police	40	22	7,056,581	16,056,581	16,056,581	992,000
Graduate Police Constable	2	2	915,944	915,944	915,944	109,102
Armourer[1]	1	1	258,256	258,256	258,256	72,000
Personal Secretary[2]	4	2	6,128,725	1,022,592	1,022,592	144,000
Senior Secretarial Assistant	12	10	3,020,223	3,020,223	3,020,223	720,000
Senior Chargehand Building	5	5	1,355,830	13,558,300	1,355,830	360,000
Senior Chargehand Mechanical	10	9	2,431,596	2,431,596	2,431,596	648,000
Supply Chain Management Assistant[3]	6	6	1,306,674	1,306,674	1,306,674	360,000
Records Management Officer[3]	2	1	245,951	245,951	245,951	60,000
Sergeant - Police	25	23	9,955,036	9,955,036	9,955,036	1,380,000
Armourer[2]	1	1	234,241	234,241	234,241	60,000
Secretarial Assistant[1]	4	3	1,139,372	1,139,372	1,139,372	180,000
Senior Clerical Officer - General Office Services	12	12	2,712,145	3,004,560	3,004,560	720,000
Supply Chain Management Assistant[4]	5	5	937,862	937,862	937,862	300,000
Telephone Operator[1]	1	1	166,477	166,477	166,477	60,000
Corporal - Police	96	87	30,159,295	30,159,295	30,159,295	3,216,073
Armourer[3]	1	1	166,477	166,477	166,477	60,000
Secretarial Assistant[2]	2	3	560,212	560,212	560,212	180,000
Clerical Officer[1] - General Office Services	14	15	30,557,391	3,295,920	3,460,716	900,000
Cleaning Supervisor[1]	4	4	699,596	699,596	699,596	240,000
Mechanic Grade[1]	1	6	988,776	988,776	988,776	360,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0022 Provincial Police Services							
01 Headquarters							
Telecommunications Technician[2a]	F	1	1	301,023	301,023	301,023	60,000
Constable - Police	F	800	333	92,977,026	92,977,026	92,977,026	6,980,372
Clerical Officer[2] - General Office Services	F	39	3	451,535	2,572,080	2,572,080	126,000
Cleaning Supervisor[2a]	F	2	6	888,548	1,028,832	1,286,040	252,000
Artisan Grade[2] - Building	F	5	2	293,762	293,762	293,762	84,000
Mechanic Grade[2]	F	1	6	903,070	903,070	903,070	252,000
Cleaning Supervisor[2b]	E	2	3	371,200	466,608	583,260	126,000
Support Staff Supervisor	E	15	1	136,425	1,633,128	1,633,128	42,000
Artisan Grade[3] - Building	E	2	3	409,276	409,276	409,276	126,000
Mechanic Grade[3]	E	3	5	682,127	682,127	682,127	210,000
Telecommunications Technician[3]	D	1	1	117,842	117,842	117,842	39,600
Senior Support Staff	D	3	9	1,060,577	1,058,280	1,058,280	356,400
Support Staff[1]	C	36	3	320,722	320,722	320,722	108,000
TOTAL FOR HEAD 0022		1,251	670	247,858,659	240,975,011	229,311,197	32,308,810
0023 Divisional Police Services							
01 Headquarters							
Deputy Commissioner - Police	P	1	5	6,266,008	6,266,008	6,266,008	2,400,000
Senior Assistant Commissioner - Police	N	2	3	3,109,844	3,109,844	3,109,844	864,000
Assistant Commissioner - Police	M	3	17	15,412,941	15,412,941	15,412,941	4,080,000
Senior Superintendent Mechanical	L	1	5	2,036,260	2,036,260	2,036,260	1,200,000
Senior Superintendent - Police	L	24	121	93,545,639	93,545,639	93,545,639	21,040,000
Senior Superintendent - Prisons	L	1	1	761,032	761,032	761,032	240,000
Senior Personal Secretary	L	1	3	1,182,989	1,182,989	1,182,989	720,000
Supply Chain Management Assistant[1]	K	1	1	335,015	335,015	335,015	120,000
Superintendent Mechanical	K	3	2	721,198	721,198	721,198	240,000
Security Telecom Officer[1]	K	1	1	335,051	335,051	335,051	121,244
Superintendent - Police	K	149	175	120,058,128	120,058,128	120,058,128	16,000,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0023 Divisional Police Services							
01 Headquarters							
Chief Inspector - Police	K	30	700	429,986,377	429,986,377	429,986,377	42,000,000
Personal Secretary[1]	K	1	16	5,281,051	5,281,051	5,281,051	1,920,000
Accountant[2]	J	1	1	255,648	255,648	255,648	72,000
Supply Chain Management Assistant[2]	J	1	2	542,332	542,332	542,332	144,000
Senior Inspector Mechanical	J	1	3	941,729	941,729	941,729	216,000
Security Telecom Officer[2]	J	1	1	271,166	271,166	271,166	72,000
Records Management Officer[2]	J	2	2	572,165	572,165	572,165	144,000
Senior Sergeant - Police	J	95	211	107,521,385	107,521,385	107,521,385	7,192,000
Inspector - Police	J	417	382	206,313,890	206,313,890	206,313,890	22,504,000
Graduate Police Constable	J	40	77	35,148,087	35,148,087	35,148,087	5,544,000
Personal Secretary[2]	J	30	11	3,395,315	3,395,315	3,395,315	792,000
Senior Secretarial Assistant	J	30	30	8,766,241	8,766,241	8,766,241	2,160,000
Senior Chargehand Building	J	37	37	10,020,230	10,020,230	10,020,230	2,664,000
Senior Chargehand Mechanical	J	21	21	5,783,985	5,783,985	5,783,985	1,512,000
Senior Chargehand Electrical	J	1	2	529,422	529,422	529,422	144,000
Supply Chain Management Assistant[3]	H	4	14	2,804,256	2,804,256	2,804,256	840,000
Records Management Officer[3]	H	4	3	737,854	737,854	737,854	180,000
Senior Telephone Operator	H	1	1	212,469	212,469	212,469	60,000
Sergeant - Police	H	399	723	306,635,617	324,635,617	324,635,617	26,380,000
Armourer[2]	H	1	3	702,723	702,723	702,723	180,000
Personal Secretary[3]	H	72	32	7,009,972	7,009,972	7,009,972	1,920,000
Secretarial Assistant[1]	H	12	28	6,749,217	6,749,217	6,749,217	1,680,000
Senior Clerical Officer - HRM	H	1	1	212,469	212,469	212,469	60,000
Senior Clerical Officer - General Office Services	H	50	27	6,194,510	6,194,510	6,194,510	1,620,000
Chargehand Mechanical	H	20	20	4,618,125	4,618,125	4,618,125	1,200,000
Supply Chain Management Assistant[4]	G	26	37	7,057,443	7,057,443	7,057,443	2,220,000
Telecommunications Technician[1]	G	1	1	174,793	174,793	174,793	60,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0023 Divisional Police Services							
01 Headquarters							
Telephone Operator[1]	G	1	1	174,793	174,793	174,793	60,000
Corporal - Police	G	836	2,509	882,978,111	882,978,111	882,978,111	61,543,000
Armourer[3]	G	1	2	385,420	385,420	385,420	120,000
Secretarial Assistant[2]	G	72	30	5,739,484	5,739,484	5,739,484	1,800,000
Clerical Officer[1] - Accounts	G	1	1	202,347	202,347	202,347	60,000
Clerical Officer[1] - General Office Services	G	37	100	20,211,011	20,211,011	20,211,011	6,000,000
Cleaning Supervisor[1]	G	1	11	1,906,938	1,906,938	1,906,938	660,000
Mechanic Grade[1]	G	20	9	1,692,020	1,692,020	1,692,020	540,000
Telecommunications Technician[2a]	F	1	4	620,047	620,047	620,047	168,000
Telephone Operator[2]	F	28	2	301,023	301,023	301,023	84,000
Constable - Police	F	21,023	14,580	4,196,013,758	4,196,013,758	4,196,013,758	288,684,000
Armourer Assistant[1]	F	1	2	301,023	301,023	301,023	84,000
Clerical Officer[2] - General Office Services	F	111	44	6,587,082	6,587,082	6,587,082	1,848,000
Cleaning Supervisor[2a]	F	1	28	4,142,151	4,142,151	4,142,151	1,176,000
Plant Operator[1]	F	1	1	150,512	150,512	150,512	42,000
Artisan Grade[2] - Building	F	2	2	301,023	301,023	301,023	84,000
Mechanic Grade[2]	F	17	9	1,340,083	1,340,083	1,340,083	378,000
Laundry Assistant[2a]	F	1	1	150,512	150,512	150,512	42,000
Storeman[2]	E	46	14	3,809,876	3,809,876	3,809,876	709,160
Teleprinter Operator[2]	E	4	1	272,851	272,851	272,851	70,310
Cleaning Supervisor[2b]	E	4	11	1,456,094	1,456,094	1,456,094	462,000
Support Staff Supervisor	E	115	23	3,042,431	3,042,431	3,042,431	966,000
Artisan Grade[3] - Building	E	17	11	1,469,405	1,469,405	1,469,405	462,000
Mechanic Grade[3]	E	20	27	3,652,212	3,652,212	3,652,212	1,134,000
Cook[2]	E	1	1	123,733	123,733	123,733	42,000
Telecommunications Technician[3]	D	1	1	117,842	117,842	117,842	39,600
Senior Support Staff	D	115	47	5,532,942	5,532,942	5,532,942	1,861,200

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0023 Divisional Police Services							
01 Headquarters							
Support Staff[1]	C	115	25	2,669,049	2,669,049	2,669,049	900,000
Support Staff[2]	B	60	3	309,812	309,812	309,812	108,000
TOTAL FOR HEAD 0023		24,139	20,220	6,547,856,161	6,565,856,161	6,565,856,161	540,632,514
0024 Traffic Section							
01 Headquarters							
Assistant Commissioner - Police	M	1	3	2,641,919	2,641,919	2,641,919	727,344
Senior Superintendent Mechanical	L	1	1	427,618	427,618	427,618	242,448
Senior Superintendent - Police	L	1	3	2,364,317	2,364,317	2,364,317	720,000
Superintendent - Police	K	5	6	4,012,199	4,012,199	4,012,199	727,344
Chief Inspector - Police	K	15	74	44,822,526	44,822,526	44,822,526	8,880,000
Personal Secretary[1]	K	4	4	1,292,345	1,292,345	1,292,345	484,896
Accountant[2]	J	2	3	813,498	813,498	813,498	218,203
Senior Inspector Mechanical	J	2	1	313,910	313,910	313,910	72,734
Senior Sergeant - Police	J	8	18	9,075,701	9,075,701	9,075,701	1,296,000
Inspector - Police	J	22	21	10,903,602	10,903,602	10,903,602	1,512,000
Graduate Police Constable	J	4	2	854,120	854,120	854,120	144,000
Senior Chargehand Building	J	1	1	255,648	255,648	255,648	72,000
Senior Chargehand Mechanical	J	4	4	1,170,151	1,170,151	1,170,151	290,938
Supply Chain Management Assistant[3]	H	1	1	234,241	234,241	234,241	60,612
Inspector Mechanical	H	2	1	245,951	245,951	245,951	60,612
Sergeant - Police	H	38	51	21,741,694	21,741,694	21,741,694	3,060,000
Senior Clerical Officer - General Office Services	H	5	5	1,137,748	1,137,748	1,137,748	303,060
Chargehand Mechanical	H	1	1	245,951	245,951	245,951	60,612
Corporal - Police	G	54	183	64,133,812	64,133,812	64,133,812	10,980,000
Secretarial Assistant[2]	G	2	2	385,420	385,420	385,420	120,000
Clerical Officer[1] - General Office Services	G	4	4	839,755	839,755	839,755	242,448
Cleaning Supervisor[1]	G	1	1	174,793	174,793	174,793	60,612

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0024 Traffic Section						
01 Headquarters						
Mechanic Grade[1]	G	2	2	350,010	350,010	120,000
Senior Cook	G	2	2	368,824	368,824	121,224
Constable - Police	F	650	523	154,958,397	154,958,397	10,966,000
Clerical Officer[2] - General Office Services	F	8	2	286,937	286,937	84,857
Support Staff Supervisor	E	2	1	129,916	129,916	42,428
Artisan Grade[3] - Building	E	2	1	136,425	136,425	42,428
Mechanic Grade[3]	E	17	1	136,425	136,425	42,428
TOTAL FOR HEAD 0024		861	922	324,453,853	324,453,853	41,755,228
0025 Presidential Escort						
01 Headquarters						
Senior Assistant Commissioner - Police	N	1	1	1,025,300	1,025,300	290,938
Assistant Commissioner - Police	M	1	2	1,859,067	1,859,067	484,896
Senior Superintendent - Police	L	1	4	2,789,558	2,789,558	969,792
Superintendent - Police	K	5	4	2,681,669	2,681,669	484,896
Chief Inspector - Police	K	15	26	14,817,258	14,817,258	3,151,824
Accountant[2]	J	2	1	271,166	271,166	72,734
Senior Sergeant - Police	J	11	20	9,373,403	9,373,403	1,454,688
Graduate Police Constable	J	2	4	1,721,575	1,721,575	290,938
Armourer[1]	J	3	1	258,256	258,256	72,734
Personal Secretary[2]	J	3	1	298,963	298,963	72,734
Senior Chargehand Mechanical	J	3	1	271,166	271,166	72,734
Sergeant - Police	H	52	55	23,198,625	23,198,625	3,333,660
Senior Clerical Officer - General Office Services	H	40	1	234,241	234,241	60,612
Corporal - Police	G	57	132	46,153,226	46,153,226	3,000,784
Clerical Officer[1] - General Office Services	G	3	1	212,469	212,469	60,612
Constable - Police	F	275	281	54,304,811	67,304,811	5,922,380
Clerical Officer[2] - General Office Services	F	1	1	150,512	150,512	42,428

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0025 Presidential Escort						
01 Headquarters						
Cleaning Supervisor[2a]	F	1	1	150,512	150,512	42,428
Senior Support Staff	D	5	3	353,526	353,526	120,012
TOTAL FOR HEAD 0025		481	540	160,125,303	173,125,303	20,001,824
0026 Police Nairobi Area						
01 Headquarters						
Deputy Commissioner - Police	P	1	1	1,325,936	1,325,936	484,896
Senior Assistant Commissioner - Police	N	1	1	959,840	959,840	290,938
Assistant Commissioner - Police	M	1	7	6,048,508	6,048,508	1,697,136
Senior Superintendent Mechanical	L	1	1	427,618	427,618	242,448
Senior Records Management Officer	L	1	1	387,868	298,963	242,440
Senior Superintendent - Police	L	12	35	20,505,519	20,505,519	4,848,960
Senior Personal Secretary	L	1	1	387,868	387,868	242,448
Accountant[1]	K	1	1	387,868	387,868	121,224
Superintendent - Police	K	36	31	21,337,230	21,337,230	375,944
Chief Inspector - Police	K	100	105	64,598,391	64,598,391	12,667,908
Personal Secretary[1]	K	2	2	638,196	638,196	242,448
Accountant[2]	J	1	3	813,498	813,498	218,203
Records Management Officer[2]	J	1	1	298,963	298,963	72,734
Senior Sergeant - Police	J	20	54	28,001,120	28,001,120	3,927,658
Inspector - Police	J	165	80	43,064,462	43,064,462	5,818,752
Graduate Police Constable	J	40	69	30,693,929	30,693,929	5,018,674
Senior Secretarial Assistant	J	3	3	856,181	856,181	218,203
Senior Chargehand Building	J	4	4	1,084,664	60,612	290,938
Supply Chain Management Assistant[3]	H	2	2	446,177	181,836	121,224
Sergeant - Police	H	105	144	63,622,707	63,622,707	8,728,128
Secretarial Assistant[1]	H	1	3	703,281	703,281	181,836
Senior Clerical Officer - General Office Services	H	2	2	446,177	446,177	121,224

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0026 Police Nairobi Area						
01 Headquarters						
Chargehand Mechanical	H	2	2	457,330	457,330	121,224
Supply Chain Management Assistant[4]	G	3	3	579,536	579,536	181,836
Corporal - Police	G	188	488	170,797,112	170,797,112	29,415,004
Secretarial Assistant[2]	G	35	5	936,549	936,549	303,060
Clerical Officer[1] - General Office Services	G	10	8	1,649,628	1,649,628	484,896
Cleaning Supervisor[1]	G	3	3	516,063	516,063	181,839
Artisan Grade[1] - Building	G	3	1	192,710	192,710	60,612
Mechanic Grade[1]	G	2	1	166,477	166,477	60,612
Constable - Police	F	21,919	3,220	994,720,087	994,720,087	63,345,482
Clerical Officer[2] - General Office Services	F	20	10	1,470,435	1,470,435	407,313
Cleaning Supervisor[2a]	F	4	4	594,786	594,786	169,714
Cleaning Supervisor[2b]	E	4	1	136,425	136,425	42,428
Support Staff Supervisor	E	1	1	123,733	123,733	42,428
Mechanic Grade[3]	E	1	2	272,851	290,938	84,857
Senior Support Staff	D	10	3	353,526	353,526	120,012
TOTAL FOR HEAD 0026		22,706	4,303	1,460,003,249	1,458,644,038	141,195,681
0027 Police Dog Unit						
01 Headquarters						
Senior Assistant Commissioner - Police	N	1	1	959,840	959,840	290,938
Assistant Commissioner - Police	M	1	1	815,583	815,583	242,448
Senior Superintendent - Police	L	1	2	1,631,166	1,631,166	484,896
Superintendent - Police	K	12	2	1,393,567	1,393,567	240,000
Chief Inspector - Police	K	14	13	7,910,193	7,910,193	1,560,000
Senior Sergeant - Police	J	2	7	3,214,291	3,214,291	504,000
Inspector - Police	J	13	10	5,003,399	5,003,399	720,000
Graduate Police Constable	J	3	3	1,302,394	1,302,394	216,000
Senior Chargehand Building	J	1	1	271,166	271,166	72,734

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0027 Police Dog Unit							
01 Headquarters							
Supply Chain Management Assistant[3]	H	1	1	212,469	212,469	212,469	60,612
Sergeant - Police	H	30	20	8,497,378	8,497,378	8,497,378	1,200,000
Secretarial Assistant[1]	H	1	1	234,241	234,241	234,241	60,612
Corporal - Police	G	101	101	33,146,315	33,146,315	33,146,315	6,060,000
Constable - Police	F	337	337	88,150,141	88,150,141	88,150,141	14,154,000
Mechanic Grade[3]	E	1	1	136,425	136,425	136,425	42,428
Senior Support Staff	D	1	1	117,842	117,842	117,842	40,004
TOTAL FOR HEAD 0027		520	502	152,996,410	152,996,410	152,996,410	25,948,672
0028 Anti-stock Theft Unit							
01 Headquarters							
Senior Assistant Commissioner - Police	N	2	1	992,570	992,570	992,570	288,000
Assistant Commissioner - Police	M	1	1	899,228	899,228	899,228	240,000
Senior Superintendent - Police	L	2	2	1,548,734	1,548,734	1,548,734	480,000
Superintendent - Police	K	19	8	5,173,016	5,173,016	5,173,016	960,000
Chief Inspector - Police	K	10	22	12,439,255	12,439,255	12,439,255	2,640,000
Personal Secretary[1]	K	1	1	335,051	335,051	335,051	120,000
Accountant[2]	J	1	1	271,166	271,166	271,166	72,000
Supply Chain Management Officer[2]	J	1	1	271,166	271,166	271,166	72,000
Senior Sergeant - Police	J	1	12	5,165,937	5,165,937	5,165,937	864,000
Inspector - Police	J	36	23	10,880,666	10,880,666	10,880,666	1,656,000
Graduate Police Constable	J	10	12	5,351,409	5,351,409	5,351,409	864,000
Senior Secretarial Assistant	J	2	1	271,166	271,166	271,166	72,000
Senior Chargehand Building	J	3	3	813,498	813,498	813,498	216,000
Senior Chargehand Tailor	J	2	2	542,332	542,332	542,332	144,000
Senior Chargehand Mechanical	J	1	1	258,256	258,256	258,256	72,000
Supply Chain Management Assistant[3]	H	1	1	245,951	245,951	245,951	60,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0028 Anti-stock Theft Unit							
01 Headquarters							
Sergeant - Police	H	33	45	16,797,913	16,797,913	16,797,913	2,700,000
Senior Clerical Officer - General Office Services	H	1	1	223,089	223,089	223,089	60,000
Chargehand Building	H	2	2	425,436	425,436	425,436	120,000
Chargehand Mechanical	H	1	2	446,177	446,177	446,177	120,000
Corporal - Police	G	86	211	62,023,181	62,023,181	62,023,181	5,660,000
Secretarial Assistant[2]	G	2	2	385,420	385,420	385,420	120,000
Artisan Grade[1] - Building	G	2	2	350,010	350,010	350,010	120,000
Mechanic Grade[1]	G	2	1	166,477	166,477	166,477	60,000
Constable - Police	F	2,050	1,461	387,624,225	387,624,225	387,624,225	28,362,000
Mechanic Grade[2]	F	2	2	301,023	301,023	301,023	84,000
Artisan Grade[3] - Building	E	1	1	136,425	136,425	136,425	42,000
Mechanic Grade[3]	E	3	1	136,425	136,425	136,425	42,000
TOTAL FOR HEAD 0028		2,278	1,823	514,475,202	514,475,202	514,475,202	46,310,000
0029 Railway and port Police							
01 Headquarters							
Assistant Commissioner - Police	M	1	3	2,758,295	2,758,295	2,758,295	727,344
Senior Superintendent - Police	L	2	4	3,099,892	3,099,892	3,099,892	960,000
Superintendent - Police	K	1	2	1,415,387	1,415,387	1,415,387	240,000
Chief Inspector - Police	K	10	13	8,115,062	8,115,062	8,115,062	1,560,000
Personal Secretary[1]	K	2	2	686,855	686,855	686,855	240,000
Accountant[2]	J	1	1	271,166	271,166	271,166	72,734
Senior Sergeant - Police	J	2	11	5,808,678	5,808,678	5,808,678	792,000
Inspector - Police	J	35	5	2,647,472	2,647,472	2,647,472	360,000
Graduate Police Constable	J	3	5	2,127,421	2,127,421	2,127,421	360,000
Senior Chargehand Mechanical	J	1	1	313,910	313,910	313,910	72,734
Records Management Officer[3]	H	1	1	245,951	245,951	245,951	60,612
Sergeant - Police	H	36	20	8,754,421	8,754,421	8,754,421	1,200,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
0029 Railway and port Police						
01 Headquarters						
Senior Clerical Officer - General Office Services	2	2	425,436	425,436	425,436	121,224
Supply Chain Management Assistant[4]	2	2	367,066	367,066	367,066	103,040
Corporal - Police	108	51	17,168,640	17,168,640	17,168,640	3,060,000
Clerical Officer[1] - General Office Services	2	7	1,380,717	1,380,717	1,380,717	420,000
Constable - Police	721	347	88,568,925	98,565,925	98,565,925	6,574,000
Clerical Officer[2] - General Office Services	3	2	301,023	301,023	301,023	84,000
Cleaning Supervisor[2a]	2	2	293,762	293,762	293,762	84,000
Support Staff Supervisor	2	1	123,733	123,733	123,733	42,000
Senior Support Staff	2	1	117,842	117,842	117,842	40,004
TOTAL FOR HEAD 0029	939	483	144,991,654	154,988,654	154,988,654	17,173,692
0030 Telecommunication Branch						
01 Headquarters						
Senior Security Telecom Officer	10	2	855,235	855,235	855,235	484,896
Senior Superintendent - Police	2	2	1,495,395	1,495,395	1,495,395	484,896
Superintendent Electrical	1	1	319,098	319,098	319,098	121,224
ICT Officer[1]	1	1	319,098	319,098	319,098	121,224
Chief Inspector - Police	8	7	4,288,335	4,288,335	4,288,335	840,000
Security Telecom Officer[2]	1	1	271,166	271,166	271,166	72,000
Senior Sergeant - Police	4	2	977,769	977,769	977,769	144,000
Inspector - Police	9	4	2,219,805	2,219,805	2,219,805	288,000
Senior Secretarial Assistant	1	1	258,256	258,256	258,256	72,734
Senior Chargehand Building	4	4	1,114,497	1,114,497	1,114,497	288,000
Senior Chargehand Mechanical	4	4	1,071,754	1,071,754	1,071,754	288,000
Senior Chargehand Electrical	1	1	271,166	271,166	271,166	72,734
Supply Chain Management Assistant[3]	3	3	691,571	691,571	691,571	180,000
Draughtsman[3]	1	1	245,951	245,951	245,951	60,612

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0030 Telecommunication Branch							
01 Headquarters							
Records Management Officer[3]	H	1	1	245,951	245,951	245,951	60,612
Sergeant - Police	H	26	18	7,984,552	7,984,552	7,984,552	1,080,000
Supply Chain Management Assistant[4]	G	8	4	763,069	763,069	659,184	240,000
Corporal - Police	G	73	31	11,515,953	11,515,953	11,515,953	1,860,000
Secretarial Assistant[2]	G	1	1	192,710	192,710	192,710	60,612
Telecommunications Technician[2a]	F	3	3	451,535	451,535	451,535	127,285
Constable - Police	F	284	120	37,558,311	37,558,311	37,558,311	5,040,000
Mechanic Grade[2]	F	2	2	301,023	301,023	301,023	84,000
TOTAL FOR HEAD 0030		448	214	73,412,200	73,412,200	73,308,315	12,070,829
0031 Motor Transport Branch							
01 Headquarters							
Senior Superintendent Mechanical	L	1	5	2,057,200	2,057,200	2,057,200	1,212,000
Senior Security Telecom Officer	L	1	1	427,533	427,533	427,533	242,400
Superintendent - Police	K	5	3	2,100,844	2,100,844	2,100,844	363,600
Chief Inspector - Police	K	6	6	3,705,981	3,705,981	3,705,981	720,000
Senior Inspector Mechanical	J	1	1	313,847	313,847	313,847	72,000
Senior Sergeant - Police	J	15	11	5,751,170	5,751,170	5,751,170	792,000
Inspector - Police	J	29	6	3,095,133	3,095,133	3,095,133	436,320
Senior Chargehand Building	J	21	21	5,422,294	5,422,294	5,422,294	1,512,000
Senior Chargehand Mechanical	J	17	17	4,445,119	4,445,119	4,445,119	1,224,000
Supply Chain Management Assistant[3]	H	1	1	223,044	223,044	223,044	60,000
Sergeant - Police	H	57	15	6,556,290	6,556,290	6,556,290	900,000
Personal Secretary[3]	H	1	1	234,195	234,195	234,195	60,600
Chargehand Building	H	5	5	1,174,210	1,174,210	1,174,210	300,000
Chargehand Mechanical	H	10	10	2,181,539	2,181,539	2,181,539	600,000
Supply Chain Management Assistant[4]	G	2	6	1,151,436	1,151,436	1,151,436	360,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0031 Motor Transport Branch						
01 Headquarters						
Corporal - Police	131	59	21,534,392	21,534,392	21,534,392	3,540,000
Secretarial Assistant[2]	1	1	192,672	192,672	192,672	60,600
Clerical Officer[1] - General Office Services	2	1	183,497	183,497	183,497	60,600
Artisan Grade[1] - Building	2	2	385,343	385,343	385,343	120,200
Mechanic Grade[1]	34	8	1,506,468	1,506,468	1,506,468	480,000
Constable - Police	1,550	185	58,274,136	58,274,136	58,274,136	7,770,000
Clerical Officer[2] - General Office Services	2	2	300,964	300,964	300,964	84,840
Artisan Grade[2] - Building	13	2	300,964	300,964	300,964	84,000
Mechanic Grade[2]	53	9	1,354,337	1,354,337	1,354,337	378,000
Cook[1]	1	1	150,482	150,482	150,482	42,482
Storeman[2]	20	2	272,797	272,797	272,797	84,000
Artisan Grade[3] - Building	10	2	545,594	545,594	545,594	130,896
Mechanic Grade[3]	50	8	1,072,608	1,072,608	1,072,608	336,000
Cook[2]	2	1	136,398	136,398	136,398	42,420
Senior Support Staff	14	1	117,819	117,819	117,819	39,996
Support Staff[1]	14	2	213,773	213,773	213,773	72,720
TOTAL FOR HEAD 0031	2,071	395	125,382,079	130,292,429	125,382,079	22,181,674
0032 Police Airwing						
01 Headquarters						
Senior Assistant Commissioner - Police	1	1	815,583	815,583	815,583	290,938
Assistant Commissioner - Police	1	1	707,694	707,694	707,694	242,448
Senior Superintendent - Police	12	3	2,120,656	2,120,656	2,120,656	720,000
Superintendent - Police	23	15	8,903,721	8,903,721	8,903,721	1,818,360
Chief Inspector - Police	7	11	5,771,099	5,771,099	5,771,099	1,333,464
Senior Sergeant - Police	1	2	994,740	994,740	994,740	145,469
Inspector - Police	18	5	2,255,918	2,255,918	2,255,918	363,672
Senior Chargehand Building	1	1	313,910	313,910	313,910	72,734

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0032 Police Airwing							
01 Headquarters							
Sergeant - Police	H	3	6	2,377,833	2,377,833	2,377,833	363,672
Secretarial Assistant[1]	H	1	1	234,241	234,241	234,241	60,612
Chargehand Building	H	1	1	234,241	234,241	234,241	60,612
Corporal - Police	G	10	15	4,926,010	4,926,010	4,926,010	909,180
Constable - Police	F	27	42	11,320,843	11,320,843	11,320,843	1,764,000
Clerical Officer[2] - General Office Services	F	1	1	150,512	150,512	150,512	42,428
TOTAL FOR HEAD 0032		107	105	41,127,001	41,127,001	41,127,001	8,187,589
0033 Force Quarter Master							
01 Headquarters							
Senior Deputy Commissioner[2] - Police	Q	1	1	1,532,017	1,532,017	1,532,017	484,896
Deputy Commissioner - Police	P	1	1	1,459,282	1,459,282	1,459,282	484,896
Assistant Commissioner - Police	M	2	2	1,714,810	1,714,810	1,714,810	484,896
Senior Superintendent - Police	L	2	2	1,576,615	1,576,615	1,576,615	484,896
Superintendent - Police	K	7	3	2,123,081	2,123,081	2,123,081	363,672
Chief Inspector - Police	K	1	3	1,635,154	1,635,154	1,635,154	363,672
Senior Forces Armourer	K	1	1	319,098	319,098	319,098	121,224
Senior Sergeant - Police	J	1	1	561,013	561,013	561,013	72,734
Inspector - Police	J	1	1	602,229	602,229	602,229	72,734
Graduate Police Constable	J	2	1	405,846	405,846	405,846	72,734
Armourer[1]	J	1	2	516,511	516,511	516,511	145,469
Senior Secretarial Assistant	J	1	1	298,963	298,963	298,963	72,734
Senior Chargehand Building	J	2	2	542,332	542,332	542,332	145,469
Senior Chargehand Tailor	J	5	5	1,355,830	1,355,830	1,355,830	363,672
Senior Chargehand Mechanical	J	1	1	271,166	271,166	271,166	72,734
Supply Chain Management Assistant[3]	H	13	2	469,040	469,040	469,040	121,224
Sergeant - Police	H	2	3	1,346,035	1,346,035	1,346,035	181,836

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0033 Force Quarter Master							
01 Headquarters							
Armourer[2]	H	6	6	1,405,447	1,405,447	1,405,447	363,672
Chargehand Building	H	1	1	212,469	212,469	212,469	60,612
Chargehand Tailor	H	3	3	669,799	669,799	669,799	181,799
Chargehand Mechanical	H	1	1	212,469	212,469	212,469	60,612
Supply Chain Management Assistant[4]	G	11	6	1,121,395	1,121,395	1,121,395	360,000
Corporal - Police	G	30	14	143,081,120	144,114,779	145,114,779	848,568
Armourer[3]	G	2	2	332,954	332,954	332,954	121,224
Artisan Grade[1] - Building	G	4	4	726,689	726,689	726,689	242,448
Tailor Grade[1]	G	6	2	358,326	358,326	358,326	121,224
Constable - Police	F	215	24	244,049,280	245,049,280	246,049,280	1,018,282
Armourer Assistant[1]	F	1	1	150,512	150,512	150,512	42,428
Artisan Grade[2] - Building	F	1	1	150,512	150,512	150,512	42,428
Cook[1]	F	1	1	143,250	143,250	143,250	42,428
TOTAL FOR HEAD 0033		326	98	409,343,244	411,376,903	413,376,903	7,615,217
0034 Force Armourer							
01 Headquarters							
Chief Inspector - Police	K	2	1	664,053	664,053	664,053	120,000
Armourer[1]	J	1	2	516,511	516,511	516,511	144,000
Armourer[2]	H	3	3	702,723	702,723	702,723	180,000
Constable - Police	F	3	2	571,935	571,935	571,935	84,000
TOTAL FOR HEAD 0034		9	8	2,455,222	2,455,222	2,455,222	528,000
0035 Central Firearm							
01 Headquarters							
Senior Assistant Commissioner - Police	N	1	1	959,840	959,840	959,840	290,938
Chief Inspector - Police	K	1	1	1,149,907	1,149,907	1,149,907	242,448
Accountant[2]	J	1	1	271,166	271,166	271,166	72,734
Inspector - Police	J	1	1	433,727	433,727	433,727	72,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0035 Central Firearm							
01 Headquarters							
Senior Clerical Officer - General Office Services	H	3	3	223,089	223,089	223,089	180,000
Corporal - Police	G	2	1	331,620	331,620	331,620	60,000
Constable - Police	F	2	3	773,082	773,082	773,082	126,000
TOTAL FOR HEAD 0035		11	11	4,142,431	4,142,431	4,142,431	1,044,120
0036 Airport Police Unit							
01 Headquarters							
Senior Assistant Commissioner - Police	N	1	1	992,570	992,570	992,570	290,938
Senior Superintendent - Police	L	3	2	1,576,615	1,576,615	1,576,615	480,000
Superintendent - Police	K	16	5	3,433,003	3,433,003	3,433,003	600,000
Chief Inspector - Police	K	10	10	6,065,322	6,065,322	6,065,322	1,200,000
Accountant[2]	J	2	2	542,332	542,332	542,332	145,469
Security Telecom Officer[2]	J	1	1	271,166	271,166	271,166	72,734
Senior Sergeant - Police	J	6	4	2,018,574	2,018,574	2,018,574	288,000
Inspector - Police	J	24	8	3,940,168	3,940,168	3,940,168	576,000
Graduate Police Constable	J	10	1	544,041	544,041	544,041	72,734
Personal Secretary[2]	J	1	1	313,910	313,910	313,910	72,734
Senior Secretarial Assistant	J	1	1	313,910	313,910	313,910	72,000
Sergeant - Police	H	14	20	8,841,860	8,841,860	8,841,860	1,200,000
Personal Secretary[3]	H	3	1	212,469	212,469	212,469	60,612
Secretarial Assistant[1]	H	2	2	491,903	491,903	491,903	120,000
Telecommunications Technician[1]	G	1	1	212,469	212,469	212,469	60,612
Corporal - Police	G	43	69	23,747,018	23,747,018	23,747,018	1,140,000
Secretarial Assistant[2]	G	3	2	385,420	385,420	385,420	120,000
Clerical Officer[1] - General Office Services	G	3	4	819,996	819,996	819,996	242,448
Constable - Police	F	980	473	137,260,117	137,260,117	137,260,117	9,866,000
Clerical Officer[2] - General Office Services	F	2	2	272,851	272,851	272,851	84,857

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0036 Airport Police Unit						
01 Headquarters						
Cleaning Supervisor[2a]	F	1	1	150,512	150,512	42,428
Mechanic Grade[2]	F	1	1	143,250	143,250	42,428
TOTAL FOR HEAD 0036		1,128	612	192,549,476	192,549,476	16,849,994
0037 Vehicle Inspection Unit						
01 Headquarters						
Engineer[1] Mechanical	L	3	2	855,235	855,235	480,000
Senior Superintendent Mechanical	L	7	7	2,852,728	2,852,728	1,680,000
Superintendent Mechanical	K	15	5	1,746,377	1,746,377	600,000
Senior Chargehand Building	J	3	3	813,498	813,498	218,203
Senior Chargehand Mechanical	J	6	6	1,755,227	1,755,227	432,000
Inspector Mechanical	H	16	2	491,903	491,903	121,224
Secretarial Assistant[1]	H	1	1	245,951	245,951	60,612
Chargehand Mechanical	H	10	10	2,389,252	2,389,252	600,000
Mechanic Grade[1]	G	1	1	192,710	192,710	60,000
Constable - Police	F	2	2	663,241	663,241	84,000
Clerical Officer[2] - General Office Services	F	4	4	602,047	602,047	168,000
Artisan Grade[2] - Building	F	1	1	136,425	136,425	42,428
Mechanic Grade[2]	F	9	3	451,535	451,535	126,000
TOTAL FOR HEAD 0037		78	47	13,196,129	13,196,129	4,672,467
0039 Government Vehicle Check Unit						
01 Headquarters						
Chargehand Mechanical	H	2	2	480,193	480,193	120,000
TOTAL FOR HEAD 0039		2	2	480,193	480,193	120,000
0040 Tourist Protection Unit						
01 Headquarters						
Assistant Commissioner - Police	M	1	2	1,632,378	1,632,378	484,896
Senior Superintendent - Police	L	1	1	643,445	643,445	242,448

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0040 Tourist Protection Unit							
01 Headquarters							
Chief Inspector - Police	K	6	11	6,299,635	6,299,635	6,299,635	1,320,000
Accountant[2]	J	1	1	271,166	271,166	271,166	72,734
Senior Sergeant - Police	J	1	2	980,193	980,193	980,193	144,000
Inspector - Police	J	4	6	2,826,022	2,826,022	2,826,022	432,000
Graduate Police Constable	J	5	2	925,642	925,642	925,642	145,469
Senior Secretarial Assistant	J	1	1	298,963	298,963	298,963	72,734
Sergeant - Police	H	15	12	4,981,494	4,981,494	4,981,494	720,000
Supply Chain Management Assistant[4]	G	2	2	367,066	367,066	367,066	121,224
Corporal - Police	G	67	25	8,711,448	8,711,448	8,711,448	1,500,000
Constable - Police	F	218	138	39,502,053	39,502,053	39,502,053	2,796,000
TOTAL FOR HEAD 0040		322	203	67,439,505	67,439,505	67,439,505	8,051,505
0041 Criminal Investigation Department Interpol							
01 Headquarters							
Constable - Police	F	3	2	543,968	543,968	543,968	84,000
TOTAL FOR HEAD 0041		3	2	543,968	543,968	543,968	84,000
0051 GSU Training College Embakasi							
01 Headquarters							
Senior Assistant Commissioner - Police	N	1	1	843,464	843,464	843,464	288,000
Assistant Commissioner - Police	M	1	1	761,032	761,032	761,032	240,000
Superintendent - Police	K	4	2	1,309,922	1,309,922	1,309,922	240,000
Chief Inspector - Police	K	20	15	8,747,342	8,747,342	8,747,342	1,800,000
Senior Sergeant - Police	J	10	8	3,768,030	3,768,030	3,768,030	576,000
Inspector - Police	J	12	9	4,246,004	4,246,004	4,246,004	648,000
Graduate Police Constable	J	30	21	9,367,694	9,367,694	9,367,694	1,512,000
Sergeant - Police	H	60	50	19,287,102	19,287,102	19,287,102	3,000,000
Cateress[3]	H	2	1	202,347	202,347	202,347	60,000

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0051 GSU Training College Embakasi						
01 Headquarters						
Corporal - Police	120	113	33,758,059	33,758,059	33,758,059	6,780,000
Secretarial Assistant[2]	5	1	192,710	192,710	192,710	60,000
Constable - Police	145	1,633	275,647,760	506,160,000	759,240,000	32,386,000
TOTAL FOR HEAD 0051	410	1,855	358,131,466	588,643,706	841,723,706	47,590,000
0052 GSU Headquarters Administrative Services						
01 Headquarters						
Senior Deputy Commissioner[1] - Police	1	1	1,889,628	1,889,628	1,889,628	72,734
Senior Deputy Secretary	1	1	1,278,089	1,278,089	1,278,089	484,896
Deputy Commissioner - Police	1	1	1,265,324	1,265,324	956,760	484,896
Senior Assistant Commissioner - Police	1	2	1,714,810	1,714,810	1,714,810	581,875
District Officer[1]	1	1	519,772	519,772	519,772	242,448
Assistant Commissioner - Police	2	5	4,105,796	4,105,796	4,105,796	1,212,240
Senior Supply Chain Management Officer	1	1	407,252	407,252	407,252	242,448
Senior Superintendent - Police	4	4	3,000,488	3,000,488	3,000,488	969,792
Senior Personal Secretary	1	1	387,868	387,868	387,868	242,448
Superintendent - Police	2	4	2,701,065	2,701,065	2,701,065	484,896
Chief Inspector - Police	15	11	6,368,733	6,368,733	6,368,733	1,333,464
Personal Secretary[1]	2	2	670,102	670,102	670,102	242,448
Accountant[2]	1	1	271,166	271,166	271,166	72,734
Supply Chain Management Assistant[2]	1	1	284,719	284,719	284,719	72,734
Senior Inspector Mechanical	1	1	271,166	271,166	271,166	72,734
Senior Sergeant - Police	15	13	7,098,599	7,098,599	7,098,599	945,547
Inspector - Police	14	4	1,884,015	1,884,015	1,884,015	288,000
Graduate Police Constable	16	5	2,280,163	2,280,163	2,280,163	363,672
Armourer[1]	1	1	258,256	258,256	258,256	72,734
Senior Chargehand Building	1	1	271,166	271,166	271,166	72,734

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0052 GSU Headquarters Administrative Services							
01 Headquarters							
Senior Chargehand Tailor	J	1	1	271,166	271,166	271,166	72,734
Senior Chargehand Mechanical	J	2	2	542,332	542,332	542,332	145,469
Records Management Officer[3]	H	1	1	245,951	245,951	245,951	60,612
Sergeant - Police	H	48	29	11,961,730	11,961,730	11,961,730	1,757,748
Secretarial Assistant[1]	H	4	1	234,241	234,241	234,241	60,112
Chargehand Building	H	1	1	202,347	202,347	202,347	60,612
Chargehand Electrical	H	1	1	212,469	212,469	212,469	60,612
Supply Chain Management Assistant[4]	G	1	1	174,793	174,793	174,793	60,612
Corporal - Police	G	104	137	44,904,546	44,904,546	44,904,546	8,303,844
Clerical Officer[1] - General Office Services	G	3	1	166,477	166,477	166,477	60,612
Constable - Police	F	1,242	491	143,300,903	143,300,903	143,300,903	20,815,373
Mechanic Grade[2]	F	1	1	271,166	271,166	271,166	72,734
Support Staff Supervisor	E	1	2	272,851	272,851	272,851	84,857
Senior Support Staff	D	1	1	112,217	112,217	112,217	40,004
TOTAL FOR HEAD 0052		1,493	731	239,801,366	239,801,366	239,492,802	40,211,409
0053 GSU Field Services							
01 Headquarters							
Senior Assistant Commissioner - Police	N	1	1	959,840	959,840	959,840	290,938
Assistant Commissioner - Police	M	1	1	734,363	734,363	734,363	242,448
Senior Superintendent - Police	L	4	4	2,857,444	2,857,444	2,857,444	969,792
Superintendent - Police	K	4	10	6,777,513	6,777,513	6,777,513	1,212,240
Chief Inspector - Police	K	21	45	17,847,344	24,847,344	24,847,344	1,455,080
Senior Sergeant - Police	J	11	21	10,147,770	10,147,770	10,147,770	1,527,422
Inspector - Police	J	44	28	14,093,042	14,093,042	14,093,042	2,036,563
Graduate Police Constable	J	27	62	20,635,411	27,635,411	27,635,411	1,509,533
Sergeant - Police	H	68	110	26,835,785	42,835,785	42,835,785	3,667,320
Personal Secretary[3]	H	1	1	212,469	212,469	212,469	60,612

VOTE R101 Ministry of State for Provincial Administration and Internal Security Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
0053 GSU Field Services							
01 Headquarters							
Corporal - Police	G	138	481	147,061,017	147,061,017	147,061,017	11,121,642
Constable - Police	F	6,545	3,748	165,150,559	165,150,559	165,150,559	2,362,560
TOTAL FOR HEAD 0053		6,865	4,512	413,312,557	443,312,557	443,312,557	26,456,150
TOTAL FOR VOTE 101		132,848	101,692	27,989,609,079	28,662,622,616	29,211,796,188	3,174,868,659

VOTE R102 State House

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the State Houses; Nairobi, Mombasa and Nakuru; State Lodges; Sagana, Kisumu, Eldoret and Kakamega. The estimate also includes expenses related to presidential press services, and policy analysis and research.

One Billion, Three Hundred And Eighty Five Million, Three Hundred And Twenty Eight Thousand, Three Hundred And Ninety Kenya Shillings

(Kshs. 1,385,328,390)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 State House - Nairobi	1,163,799,256	-	1,163,799,256	1,094,140,462	1,097,881,625
0002 State House - Mombasa	34,191,251	-	34,191,251	34,568,438	40,674,524
0003 State House - Nakuru	21,023,284	-	21,023,284	21,691,993	24,272,140
0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	61,531,589	-	61,531,589	69,396,115	79,847,939
0005 Presidential Press Services	77,960,386	2,000,000	75,960,386	80,485,145	87,823,691
0006 Policy Analysis and Research	28,822,624	-	28,822,624	31,717,847	34,500,081
TOTAL FOR VOTE R102 State House	1,387,328,390	2,000,000	1,385,328,390	1,332,000,000	1,365,000,000

VOTE R102 State House....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the State House

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 State House - Nairobi	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	54,218,446	55,727,365	55,404,194
		2110300	Personal Allowance - Paid as Part of Salary	74,244,730	77,422,778	80,081,608
		2210100	Utilities Supplies and Services	73,300,000	69,000,000	67,000,000
		2210200	Communication, Supplies and Services	28,650,000	23,100,000	20,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	136,500,000	128,600,000	110,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	18,500,000	17,200,000	14,000,000
		2210500	Printing , Advertising and Information Supplies and Services	14,300,000	15,500,000	18,000,000
		2210700	Training Expenses	15,000,000	16,400,000	17,500,000
		2210800	Hospitality Supplies and Services	243,860,000	191,570,000	181,670,000
		2211000	Specialised Materials and Supplies	9,100,000	24,570,319	26,925,823
		2211100	Office and General Supplies and Services	9,100,000	19,300,000	20,500,000
		2211200	Fuel Oil and Lubricants	132,200,000	92,300,000	103,400,000
		2211300	Other Operating Expenses	121,000,000	110,500,000	112,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	70,000,000	56,000,000	60,000,000
		2220200	Routine Maintenance - Other Assets	14,900,000	16,700,000	15,900,000
		2710100	Government Pension and Retirement Benefits	7,000,000	3,000,000	4,000,000
		3110300	Refurbishment of Buildings	28,876,080	47,100,000	48,300,000
		3110700	Purchase of Vehicles and Other Transport Equipment	45,000,000	50,000,000	50,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	49,000,000	55,000,000	58,400,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,900,000	1,200,000	9,000,000
		3111000	Purchase of Office Furniture and General Equipment	9,000,000	13,000,000	12,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,500,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	3,000,000	2,000,000
			NET EXPENDITURE FOR SUBHEAD 01	1,158,649,256	1,087,190,462	1,088,881,625
	02		Aids Control Unit			
		2210500	Printing , Advertising and Information Supplies and Services	400,000	450,000	600,000
		2210800	Hospitality Supplies and Services	3,550,000	5,050,000	6,050,000
		2211000	Specialised Materials and Supplies	300,000	400,000	650,000
		2211100	Office and General Supplies and Services	600,000	650,000	700,000
		2211200	Fuel Oil and Lubricants	300,000	400,000	1,000,000
			NET EXPENDITURE FOR SUBHEAD 02	5,150,000	6,950,000	9,000,000
			NET EXPENDITURE FOR HEAD 0001	1,163,799,256	1,094,140,462	1,097,881,625
0002			0002 State House - Mombasa			
	02		Mombasa State House			
		2110100	Basic Salaries - Permanent Employees	3,174,851	3,301,838	3,434,604
		2110300	Personal Allowance - Paid as Part of Salary	4,016,400	4,056,600	4,089,920
		2210100	Utilities Supplies and Services	3,100,000	3,600,000	5,000,000
		2210200	Communication, Supplies and Services	600,000	1,000,000	1,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000	400,000	450,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	600,000	700,000
		2210800	Hospitality Supplies and Services	13,550,000	13,550,000	15,350,000
		2211000	Specialised Materials and Supplies	2,400,000	1,750,000	2,100,000
		2211100	Office and General Supplies and Services	1,100,000	1,160,000	1,200,000
		2211200	Fuel Oil and Lubricants	100,000	120,000	150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	150,000	200,000
		2220200	Routine Maintenance - Other Assets	2,400,000	1,400,000	3,000,000

VOTE R102 State House....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the State House

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0002	02		0002 State House - Mombasa			
			Mombasa State House			
		3110300	Refurbishment of Buildings	2,400,000	3,000,000	3,200,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	100,000	120,000	150,000
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	120,000	150,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	120,000	150,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	120,000	150,000
			NET EXPENDITURE FOR HEAD 0002	34,191,251	34,568,438	40,674,524
0003	02		0003 State House - Nakuru			
			Nakuru State House			
		2110100	Basic Salaries - Permanent Employees	3,812,484	3,937,993	4,068,532
		2110300	Personal Allowance - Paid as Part of Salary	5,610,800	5,684,000	5,753,608
		2210100	Utilities Supplies and Services	3,000,000	3,400,000	3,500,000
		2210200	Communication, Supplies and Services	300,000	360,000	420,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	600,000	700,000
		2210800	Hospitality Supplies and Services	4,000,000	4,200,000	4,700,000
		2211000	Specialised Materials and Supplies	1,500,000	1,400,000	1,700,000
		2211100	Office and General Supplies and Services	200,000	300,000	380,000
		2211200	Fuel Oil and Lubricants	100,000	150,000	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	150,000	200,000
		3110300	Refurbishment of Buildings	1,500,000	1,030,000	2,050,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	100,000	120,000	150,000
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	120,000	150,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	120,000	150,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000	120,000	150,000
			NET EXPENDITURE FOR HEAD 0003	21,023,284	21,691,993	24,272,140
0004	01		0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega			
			Sagana State Lodge			
		2110100	Basic Salaries - Permanent Employees	8,074,052	8,414,409	8,269,196
		2110300	Personal Allowance - Paid as Part of Salary	10,172,800	10,456,800	11,471,360
		2210100	Utilities Supplies and Services	2,500,000	2,700,000	3,000,000
		2210200	Communication, Supplies and Services	200,000	400,000	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	200,000	250,000	300,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	600,000	700,000
		2210800	Hospitality Supplies and Services	3,200,000	3,800,000	4,800,000
		2211000	Specialised Materials and Supplies	1,200,000	800,000	1,120,609
		2211100	Office and General Supplies and Services	200,000	400,000	600,000
		2211200	Fuel Oil and Lubricants	100,000	200,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	200,000	300,000
		2220200	Routine Maintenance - Other Assets	2,000,000	2,400,000	2,600,000
		3110300	Refurbishment of Buildings	1,000,000	1,200,000	1,300,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	100,000	120,000	130,000
		3110900	Purchase of Household Furniture and Institutional Equipment	2,000,000	2,200,000	2,300,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	120,000	150,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	600,000	700,000	800,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	200,000	300,000
			NET EXPENDITURE FOR SUBHEAD 01	32,346,852	35,161,209	38,941,165

VOTE R102 State House....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the State House

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0004			0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega			
	02		Kisumu State Lodge			
		2110100	Basic Salaries - Permanent Employees	1,025,244	1,066,251	1,108,900
		2110300	Personal Allowance - Paid as Part of Salary	1,298,800	1,321,200	1,373,696
		2210100	Utilities Supplies and Services	900,000	1,100,000	1,400,000
		2210200	Communication, Supplies and Services	200,000	300,000	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	200,000	300,000	500,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	600,000	700,000
		2210800	Hospitality Supplies and Services	1,500,000	1,700,000	2,500,000
		2211000	Specialised Materials and Supplies	1,100,000	1,400,000	1,800,000
		2211100	Office and General Supplies and Services	600,000	800,000	1,100,000
		2211200	Fuel Oil and Lubricants	100,000	200,000	400,000
		2220200	Routine Maintenance - Other Assets	150,000	200,000	450,000
		3110300	Refurbishment of Buildings	150,000	200,000	450,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,300,000	1,500,000	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	150,000	200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	450,000	500,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	150,000	200,000
			NET EXPENDITURE FOR SUBHEAD 02	9,524,044	11,437,451	15,182,596
	03		Eldoret State Lodge			
		2110100	Basic Salaries - Permanent Employees	2,011,112	2,091,549	2,169,447
		2110300	Personal Allowance - Paid as Part of Salary	2,196,800	2,250,200	2,399,696
		2210100	Utilities Supplies and Services	1,900,000	2,050,000	2,200,000
		2210200	Communication, Supplies and Services	200,000	400,000	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	150,000	200,000	250,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	600,000	700,000
		2210800	Hospitality Supplies and Services	3,200,000	3,500,000	4,000,000
		2211000	Specialised Materials and Supplies	100,000	150,000	200,000
		2211100	Office and General Supplies and Services	200,000	300,000	400,000
		2211200	Fuel Oil and Lubricants	100,000	150,000	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	150,000	200,000
		2220200	Routine Maintenance - Other Assets	1,150,000	1,180,000	1,300,000
		3110300	Refurbishment of Buildings	100,000	200,000	250,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	100,000	200,000	250,000
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	200,000	250,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	200,000	250,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000	200,000	250,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	200,000	250,000
			NET EXPENDITURE FOR SUBHEAD 03	12,407,912	14,221,749	16,019,143
	04		Kakamega State Lodge			
		2110100	Basic Salaries - Permanent Employees	1,016,381	1,056,306	1,098,555
		2110300	Personal Allowance - Paid as Part of Salary	1,586,400	1,619,400	1,676,480
		2210100	Utilities Supplies and Services	200,000	200,000	200,000
		2210200	Communication, Supplies and Services	300,000	400,000	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	100,000	150,000	200,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	600,000	700,000
		2210800	Hospitality Supplies and Services	800,000	850,000	900,000
		2211000	Specialised Materials and Supplies	600,000	720,000	850,000

VOTE R102 State House....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the State House

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0004	04		0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega Kakamega State Lodge	KShs.	KShs.	KShs.
		2211100	Office and General Supplies and Services	200,000	270,000	400,000
		2211200	Fuel Oil and Lubricants	100,000	120,000	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	150,000	200,000
		2220200	Routine Maintenance - Other Assets	750,000	930,000	880,000
		3110300	Refurbishment of Buildings	400,000	480,000	500,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	100,000	180,000	200,000
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	200,000	300,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	200,000	300,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000	200,000	300,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	250,000	300,000
			NET EXPENDITURE FOR SUBHEAD 04	7,252,781	8,575,706	9,705,035
			NET EXPENDITURE FOR HEAD 0004	61,531,589	69,396,115	79,847,939
0005	01		0005 Presidential Press Services Headquarters			
		2110100	Basic Salaries - Permanent Employees	16,011,586	16,491,848	16,875,409
		2110300	Personal Allowance - Paid as Part of Salary	17,828,800	18,522,272	18,998,282
		2210100	Utilities Supplies and Services	100,000	120,000	150,000
		2210200	Communication, Supplies and Services	250,000	300,000	350,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000	5,900,000	6,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,900,000	8,000,000	8,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,900,000	2,000,000	2,700,000
		2211000	Specialised Materials and Supplies	1,400,000	1,550,000	1,700,000
		2211100	Office and General Supplies and Services	5,500,000	6,101,025	9,500,000
		2211200	Fuel Oil and Lubricants	7,000,000	7,100,000	7,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,500,000	2,500,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,370,000	2,400,000	2,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,750,000	6,300,000	6,800,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	200,000	250,000
			Gross Expenditure KShs.	77,960,386	80,485,145	87,823,691
			Appropriations in Aid			
		3510500	Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exchequer	2,000,000	2,000,000	2,000,000
			NET EXPENDITURE FOR HEAD 0005	75,960,386	78,485,145	85,823,691
0006	01		0006 Policy Analysis and Research Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,064,944	6,086,740	6,109,810
		2110300	Personal Allowance - Paid as Part of Salary	6,087,680	6,271,107	6,470,271
		2210200	Communication, Supplies and Services	300,000	400,000	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	800,000	900,000	950,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	100,000	150,000	200,000
		2210500	Printing , Advertising and Information Supplies and Services	3,400,000	5,800,000	6,300,000
		2210800	Hospitality Supplies and Services	7,100,000	7,200,000	7,500,000
		2211000	Specialised Materials and Supplies	200,000	240,000	300,000
		2211100	Office and General Supplies and Services	1,200,000	750,000	1,800,000

VOTE R102 State House....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the State House

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0006			0006 Policy Analysis and Research	KShs.	KShs.	KShs.
	01		Headquarters			
		2211200	Fuel Oil and Lubricants	120,000	150,000	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	150,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	150,000	200,000	220,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	220,000	250,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,200,000	3,500,000
			NET EXPENDITURE FOR HEAD 0006	28,822,624	31,717,847	34,500,081
			TOTAL NET EXPENDITURE VOTE R102	1,385,328,390	1,330,000,000	1,363,000,000

VOTE R102 State House Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0001 State House - Nairobi							
01 Headquarters							
Comptroller - State House	1	1	6,913,440	7,189,977	7,477,576	960,000	
Assistant Deputy Secretary	1	1	830,444	765,384	880,934	480,000	
Assistant Director - HRD	1	1	850,872	884,906	920,302	480,000	
Principal Economist	1	1	813,699	846,246	880,095	480,000	
Senior Principal Finance Officer	1	1	915,560	952,182	990,269	480,000	
Principal Supply Chain Management Officer	1	1	504,313	524,485	540,835	288,000	
Assistant Secretary[1]	1	1	444,468	451,096	491,882	240,000	
Chief HRM Officer	1	1	464,840	483,433	502,770	240,000	
Chief Accountant	1	1	515,524	536,144	557,589	240,000	
Superintending Engineer Mechanical	1	1	508,398	528,733	549,882	240,000	
Executive Secretary	4	2	919,716	953,384	991,519	623,207	
Programme Officer	2	2	1,926,600	1,926,600	1,926,600	240,000	
Senior Accountant	2	1	365,664	365,664	365,664	240,000	
Senior Supply Chain Management Officer	1	1	383,952	399,310	415,282	240,000	
Engineer[1] Mechanical	1	1	423,300	423,300	423,300	240,000	
Senior Records Management Officer	1	1	382,428	397,725	413,634	240,000	
Senior Teleprinter Supervisor	1	1	383,950	399,310	415,282	240,000	
Senior Personal Secretary	3	2	798,609	830,552	863,774	480,000	
Accountant 1	2	2	736,332	765,785	796,641	960,000	
Finance Officer[2]	1	1	315,876	319,552	325,056	120,000	
Supply Chain Management Officer[1]	2	3	1,072,325	1,115,218	1,159,826	360,000	
Personal Secretary[1]	7	2	655,440	681,657	708,923	240,000	
HRM Officer[2]	1	1	281,844	291,004	307,115	72,000	
HRM Assistant[2]	1	1	542,499	564,198	586,765	72,000	
Accountant[2]	5	10	2,692,602	2,912,318	720,000	720,000	
Supply Chain Management Officer[2]	6	3	822,555	855,457	889,675	216,000	
Senior Inspector Mechanical	1	1	310,740	317,105	321,007	72,000	

VOTE R102 State House Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0001 State House - Nairobi							
01 Headquarters							
Telephone Supervisor[2]	J	2	536,856	558,330	580,663	144,000	
Senior Secretarial Assistant	J	1	310,740	323,169	336,095	72,000	
Principal Driver	J	1	699,634	712,691	716,118	144,000	
Senior Chargehand Mechanical	J	5	1,833,201	1,906,529	1,982,790	504,000	
Telephone Supervisor[3]	H	4	1,093,668	1,137,414	1,182,910	300,000	
Supply Chain Management Assistant[3]	H	2	692,500	720,200	749,008	180,000	
Senior Clerical Officer - General Office Services	H	4	906,954	943,233	980,963	240,000	
Chief Driver	H	4	635,762	661,192	668,739	180,000	
Chargehand Building	H	3	615,107	639,711	665,299	60,000	
Housekeeper[3]	H	10	210,324	215,225	218,004	60,000	
Chef[3]	H	2	423,358	440,292	457,903	120,000	
Waiter Assistant[1]	H	5	206,149	214,394	222,969	60,000	
Supply Chain Management Assistant[4]	G	1	183,951	191,309	198,961	60,000	
Clerical Officer[1] - General Office Services	G	10	1,530,624	1,591,849	1,655,523	480,000	
Cleaning Supervisor[1]	G	5	343,998	357,757	372,467	120,000	
Senior Driver	G	5	879,622	914,806	951,398	300,000	
Mechanic Grade[1]	G	7	765,648	702,673	730,779	240,000	
Grounds and Garden Assistant[1]	G	3	170,970	177,808	184,920	60,000	
Clerical Officer[2] - General Office Services	F	10	1,238,988	1,288,547	1,340,088	378,000	
Cleaning Supervisor[2a]	F	9	1,290,409	1,342,075	1,342,075	378,000	
Driver[1]	F	12	1,468,081	1,526,804	1,587,876	420,000	
Artisan Grade[2] - Building	F	5	135,048	135,048	135,048	42,000	
Mechanic Grade[2]	F	6	290,796	302,427	314,524	84,000	
Cook[1]	F	3	297,984	297,984	297,984	84,000	
Support Staff Supervisor	E	12	771,624	802,488	834,586	252,000	
Driver[2]	E	15	349,956	349,956	349,956	126,000	
Artisan Grade[3] - Building	E	2	263,652	272,153	279,102	84,000	

VOTE R102 State House Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0001 State House - Nairobi							
01 Headquarters							
Laundry Assistant[2b]	1	1	148,992	148,992	148,992	42,000	
Grounds and Garden Assistant[3]	51	41	5,318,892	5,531,648	5,752,914	1,722,000	
Cook[2]	7	2	270,096	270,096	270,096	84,000	
Senior Support Staff	43	25	2,774,196	2,585,164	2,688,571	990,000	
Support Staff[1]	12	8	864,624	864,624	864,624	288,000	
Support Staff[2]	21	9	920,052	920,052	920,052	324,000	
TOTAL FOR HEAD 0001	334	228	54,218,446	55,727,365	55,404,194	18,125,207	
0002 State House - Mombasa							
02 Mombasa State House							
Superintendent - Gardens[1]	1	1	331,668	344,934	358,731	96,000	
Telephone Supervisor[3]	1	1	210,324	218,736	227,485	42,000	
Food & Beverage Assistant[2]	2	2	434,000	451,360	470,115	84,000	
Grounds and Garden Assistant[1]	4	1	174,470	181,448	188,705	42,000	
Cleaning Supervisor[2a]	2	3	434,158	451,524	469,584	104,400	
Housekeeping Assistant[1]	3	1	148,992	154,951	161,149	34,800	
Cleaning Supervisor[2b]	5	1	128,604	133,748	139,097	34,800	
Support Staff Supervisor	5	4	514,416	534,992	556,391	139,200	
Driver[2]	2	1	130,215	135,423	140,839	34,800	
Artisan Grade[3] - Building	2	1	148,992	154,951	161,148	34,800	
Grounds and Garden Assistant[3]	3	3	405,144	421,349	438,202	104,400	
Senior Support Staff	5	1	113,868	118,422	123,158	32,400	
TOTAL FOR HEAD 0002	35	20	3,174,851	3,301,838	3,434,604	783,600	
0003 State House - Nakuru							
02 Nakuru State House							
Superintendent - Gardens[1]	1	1	335,814	349,246	363,215	96,000	
Housekeeper[2]	2	3	625,962	651,000	677,040	126,000	
Food & Beverage Assistant[2]	1	1	208,654	217,000	225,680	42,000	

VOTE R102 State House Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0003 State House - Nakuru							
02 Nakuru State House							
Assistant Superintendent - Gardens	2	1	212,076	220,559	229,381	42,000	
Grounds and Garden Assistant[1]	2	1	190,764	198,394	206,329	42,000	
Telephone Operator[2]	1	1	148,992	148,992	148,992	34,800	
Cleaning Supervisor[2a]	4	4	586,384	609,839	634,232	139,200	
Support Staff Supervisor	3	1	135,048	140,449	146,066	34,800	
Grounds and Garden Assistant[3]	3	2	270,096	280,899	292,134	69,600	
Senior Support Staff	5	4	463,360	481,891	501,173	129,600	
Driver[3]	1	1	116,652	116,652	116,652	32,400	
Cook[3]	3	1	109,770	114,160	118,726	32,400	
Support Staff[2]	5	4	408,912	408,912	408,912	120,000	
TOTAL FOR HEAD 0003	33	25	3,812,484	3,937,993	4,068,532	940,800	
0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega							
01 Sagana State Lodge							
Cateress[1]	1	1	315,876	328,511	341,651	60,000	
Superintendent - Gardens[1]	1	1	331,668	344,934	358,731	60,000	
Housekeeper[3]	1	1	200,304	208,316	216,648	27,600	
Assistant Superintendent - Gardens	1	1	210,324	218,736	227,485	27,600	
Chef[3]	2	1	210,324	318,736	227,485	27,600	
Waiter Assistant[1]	2	2	441,672	459,340	238,855	55,200	
Grounds and Garden Assistant[1]	3	1	164,796	171,387	178,242	27,600	
Senior Cook	1	1	164,796	171,387	178,242	27,600	
Clerical Officer[2] - General Office Services	1	1	148,992	154,951	161,149	25,200	
Cleaning Supervisor[2a]	5	2	297,984	309,903	309,903	50,400	
Driver[1]	2	1	148,992	148,992	148,992	25,200	
Grounds and Garden Assistant[2]	10	5	723,396	752,330	782,424	126,000	
Support Staff Supervisor	5	3	283,608	294,952	294,952	75,600	

VOTE R102 State House Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega						
01 Sagana State Lodge						
Housekeeping Assistant[2]	2	1	122,284	127,183	132,270	25,200
Grounds and Garden Assistant[3]	15	12	1,620,576	1,685,399	1,752,815	302,400
Senior Support Staff	10	6	661,248	687,697	687,697	136,800
Cook[3]	3	2	227,736	232,179	232,179	45,600
Support Staff[1]	20	17	1,799,476	1,799,476	1,799,476	367,200
TOTAL FOR SUBHEAD 01	85	59	8,074,052	8,414,409	8,269,196	1,492,800
02 Kisumu State Lodge						
Housekeeping Assistant[1]	1	1	148,992	154,951	161,149	34,800
Grounds and Garden Assistant[2]	2	1	148,992	154,951	161,149	34,800
Cook[1]	2	1	148,992	154,951	161,149	34,800
Grounds and Garden Assistant[3]	2	1	122,484	127,383	132,478	34,800
Senior Support Staff	4	4	455,784	474,015	492,975	129,600
TOTAL FOR SUBHEAD 02	11	8	1,025,244	1,066,251	1,108,900	268,800
03 Eldoret State Lodge						
Superintendent - Gardens[1]	1	1	335,818	349,246	363,215	96,000
Superintendent - Gardens[2]	1	2	540,210	561,818	584,290	108,000
Grounds and Garden Assistant[1]	3	1	184,708	192,096	199,779	42,000
Cleaning Supervisor[2a]	3	2	297,984	309,903	322,299	69,600
Waiter Assistant[3]	2	1	148,992	154,951	155,389	34,800
Grounds and Garden Assistant[3]	3	2	270,096	280,899	292,134	69,600
Senior Support Staff	3	2	233,304	242,636	252,341	64,800
TOTAL FOR SUBHEAD 03	16	11	2,011,112	2,091,549	2,169,447	484,800
04 Kakamega State Lodge						
Grounds and Garden Assistant[1]	2	1	176,633	183,698	191,045	42,000
Cleaning Supervisor[2a]	4	2	293,192	304,192	316,359	84,000
Housekeeping Assistant[1]	2	1	148,393	154,328	160,501	42,000
Support Staff Supervisor	4	2	263,115	273,639	284,584	69,600

VOTE R102 State House Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega						
04 Kakamega State Lodge						
Grounds and Garden Assistant[3]	3	1	135,048	140,449	146,066	34,800
TOTAL FOR SUBHEAD 04	15	7	1,016,381	1,056,306	1,098,555	272,400
TOTAL FOR HEAD 0004	127	85	12,126,789	12,628,515	12,646,098	2,518,800
0005 Presidential Press Services						
01 Headquarters						
Secretary - Presidential Press Services	1	1	3,027,360	3,027,360	3,027,360	960,000
Deputy Director - Presidential Press Services	1	1	926,633	972,971	1,011,889	480,000
Principal Information Officer	1	1	595,632	619,457	619,457	288,000
Chief Superintendent Electrical	1	1	466,359	485,359	504,773	240,000
Chief Information Officer	3	2	1,029,048	1,070,209	1,070,209	480,000
Executive Secretary	1	1	510,440	530,857	530,857	240,000
Senior Superintendent Electronics	1	1	423,300	423,300	423,300	240,000
Senior Film Officer	4	4	1,639,440	1,705,017	1,773,217	960,000
Chief Studio Technical Operator	1	1	419,940	436,737	436,737	240,000
Senior Information Officer	3	4	1,544,127	1,605,892	1,670,127	960,000
Chief Library Assistant	1	1	409,860	426,254	443,304	240,000
Senior Photographer	3	2	784,434	815,811	848,443	480,000
Producer[1]	3	1	338,578	352,121	366,205	120,000
Senior Studio Technical Operator	2	1	333,050	346,372	360,226	120,000
Film Officer[2]	2	2	564,258	586,828	610,301	144,000
Producer[2]	1	1	266,298	276,949	288,026	72,000
Information Officer[2]	2	2	621,480	646,339	672,192	144,000
ICT Officer[2]	1	2	561,177	583,624	606,968	144,000
Photographer[2]	3	1	310,740	310,740	310,740	72,000
Studio Technical Operator[2]	3	2	483,936	483,936	483,936	120,000
Senior Clerical Officer - General Office Services	2	1	200,304	208,316	216,648	60,000

VOTE R102 State House Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0005 Presidential Press Services							
01 Headquarters							
Cleaning Supervisor[2a]	F	3	2	297,984	309,903	322,299	84,000
Support Staff Supervisor	E	3	2	257,208	267,496	278,195	84,000
TOTAL FOR HEAD 0005		46	37	16,011,586	16,491,848	16,875,409	6,972,000
0006 Policy Analysis and Research							
01 Headquarters							
Private Secretary - State House	U	1	1	5,520,000	5,520,000	5,520,000	960,000
Senior Personal Secretary	L	1	1	403,140	419,264	436,435	240,000
Driver[1]	F	3	1	141,804	147,476	153,375	42,000
TOTAL FOR HEAD 0006		5	3	6,064,944	6,086,740	6,109,810	1,242,000
TOTAL FOR VOTE 102		580	398	95,409,100	98,174,299	98,538,647	30,582,407

VOTE R103 Ministry of State for Public Service

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of State for Public Service, including general administration and planning and Government training institutions.

Nine Billion, Eighty Five Million, Nine Hundred And One Thousand, Two Hundred And Twenty Eight Kenya Shillings

(Kshs. 9,085,901,228)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services	8,107,892,584	1,500,000	8,106,392,584	8,147,367,424	8,360,674,596	
0002 Management Consultancy Services	84,529,818	-	84,529,818	101,791,859	105,547,223	
0003 Human Resource Management Services	113,925,485	-	113,925,485	126,442,942	133,429,031	
0004 Finance Management Services	20,447,054	-	20,447,054	26,281,969	28,788,942	
0005 Baringo Government Training Institute	100,683,448	6,000,000	94,683,448	112,663,524	119,199,111	
0007 Embu Government Training Institute	107,321,350	11,450,000	95,871,350	117,254,619	124,000,838	
0008 Human Resource Development	404,693,912	12,650,000	392,043,912	425,342,191	428,286,489	
0009 Government Training Institute - Mombasa	113,181,507	9,000,000	104,181,507	131,317,952	137,362,931	
0010 Matuga Government Training Institute	79,226,070	5,400,000	73,826,070	94,003,620	98,045,239	
TOTAL FOR VOTE R103 Ministry of State for Public Service	9,131,901,228	46,000,000	9,085,901,228	9,282,466,100	9,535,334,400	

VOTE R103 Ministry of State for Public Service....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Public Service

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	41,491,671	42,586,200	43,738,772
		2110200	Basic Wages - Temporary Employees	3,500,000,000	3,500,000,000	3,500,000,000
		2110300	Personal Allowance - Paid as Part of Salary	40,986,324	40,986,324	49,626,324
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	4,325,000,000	4,327,000,000	4,524,000,000
		2210200	Communication, Supplies and Services	13,590,000	15,720,000	15,900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,788,661	13,060,000	13,992,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,721,600	8,310,000	8,600,000
		2210500	Printing , Advertising and Information Supplies and Services	2,069,200	3,300,000	3,700,000
		2210600	Rentals of Produced Assets	35,800,000	36,300,000	36,550,000
		2210800	Hospitality Supplies and Services	17,518,270	25,080,000	25,150,000
		2210900	Insurance Costs	40,008,240	40,500,000	40,500,000
		2211000	Specialised Materials and Supplies	5,100,000	5,323,000	5,958,000
		2211100	Office and General Supplies and Services	12,429,280	12,723,000	13,460,000
		2211200	Fuel Oil and Lubricants	7,600,000	9,900,000	10,600,000
		2211300	Other Operating Expenses	9,281,848	12,000,000	12,690,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,184,000	6,600,000	6,800,000
		2220200	Routine Maintenance - Other Assets	16,312,301	16,950,000	17,270,000
		2710100	Government Pension and Retirement Benefits	8,000,000	8,000,000	8,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,800,000	1,810,000	1,850,000
		3111000	Purchase of Office Furniture and General Equipment	640,000	1,000,000	1,200,000
			Gross Expenditure KShs.	8,094,321,395	8,127,148,524	8,339,585,096
			Appropriations in Aid			
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	600,000	700,000	800,000
		3510700	Receipts from the Sale of Plant Machinery and Equipment - Paid to Exchequer	550,000	655,000	760,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	350,000	400,000	432,000
			Total Appropriations in Aid	1,500,000	1,755,000	1,992,000
			NET EXPENDITURE FOR SUBHEAD 01	8,092,821,395	8,125,393,524	8,337,593,096
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	665,644	1,560,000	1,670,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	433,120	1,150,000	1,208,000
		2210500	Printing , Advertising and Information Supplies and Services	114,800	380,000	386,000
		2210700	Training Expenses	1,200,000	1,310,000	1,313,000
		2210800	Hospitality Supplies and Services	322,000	553,500	587,000
		2211100	Office and General Supplies and Services	800,000	965,000	1,105,000
		2211300	Other Operating Expenses	2,000,000	2,000,000	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	160,000	250,400	270,500
			NET EXPENDITURE FOR SUBHEAD 02	5,695,564	8,168,900	8,539,500
	03		Information Communication Technology Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	779,625	1,450,000	1,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	216,000	650,000	650,000
		2211100	Office and General Supplies and Services	820,000	1,200,000	1,300,000
		2220200	Routine Maintenance - Other Assets	3,900,000	4,600,000	4,700,000
		3111000	Purchase of Office Furniture and General Equipment	160,000	450,000	500,000

VOTE R103 Ministry of State for Public Service....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Public Service

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0001			0001 Headquarters Administrative Services			
	03		Information Communication Technology Unit			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	3,700,000	3,900,000
			NET EXPENDITURE FOR SUBHEAD 03	7,875,625	12,050,000	12,550,000
			NET EXPENDITURE FOR HEAD 0001	8,106,392,584	8,145,612,424	8,358,682,596
0002			0002 Management Consultancy Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	36,303,690	37,746,931	39,352,295
		2110300	Personal Allowance - Paid as Part of Salary	22,444,928	22,444,928	22,444,928
		2210200	Communication, Supplies and Services	1,120,320	1,300,000	1,400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,540,280	3,150,000	3,450,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	417,600	1,210,000	1,465,000
		2210500	Printing , Advertising and Information Supplies and Services	105,000	600,000	750,000
		2210700	Training Expenses	11,200,000	12,050,000	12,500,000
		2210800	Hospitality Supplies and Services	630,000	950,000	1,000,000
		2211100	Office and General Supplies and Services	2,328,000	2,400,000	2,500,000
		2211200	Fuel Oil and Lubricants	800,000	1,700,000	1,820,000
		2211300	Other Operating Expenses	4,000,000	6,000,000	6,200,000
		2220200	Routine Maintenance - Other Assets	1,700,000	1,930,000	2,100,000
		3111000	Purchase of Office Furniture and General Equipment	640,000	810,000	815,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,500,000	1,750,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	8,000,000	8,000,000
			NET EXPENDITURE FOR HEAD 0002	84,529,818	101,791,859	105,547,223
0003			0003 Human Resource Management Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	40,342,486	41,751,378	42,960,467
		2110300	Personal Allowance - Paid as Part of Salary	19,906,564	19,906,564	19,906,564
		2210200	Communication, Supplies and Services	1,080,000	1,400,000	1,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,587,270	4,420,000	4,875,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,526,935	3,250,000	3,600,000
		2210500	Printing , Advertising and Information Supplies and Services	385,000	1,150,000	1,350,000
		2210700	Training Expenses	15,300,000	16,075,000	16,700,000
		2210800	Hospitality Supplies and Services	4,325,230	6,900,000	7,200,000
		2211100	Office and General Supplies and Services	4,692,000	5,050,000	5,855,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,500,000	1,600,000
		2211300	Other Operating Expenses	19,860,000	21,600,000	23,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	940,000	982,000
		2220200	Routine Maintenance - Other Assets	2,000,000	2,500,000	3,000,000
			NET EXPENDITURE FOR HEAD 0003	113,925,485	126,442,942	133,429,031
0004			0004 Finance Management Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	2,331,124	2,424,369	2,521,342
		2110300	Personal Allowance - Paid as Part of Salary	1,137,600	1,137,600	1,137,600
		2210200	Communication, Supplies and Services	450,000	680,000	700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,116,380	3,200,000	3,350,000

VOTE R103 Ministry of State for Public Service....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Public Service

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0004			0004 Finance Management Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,382,800	2,780,000	2,930,000
		2210500	Printing , Advertising and Information Supplies and Services	280,000	560,000	870,000
		2210700	Training Expenses	6,420,000	6,950,000	7,600,000
		2210800	Hospitality Supplies and Services	2,147,950	3,280,000	3,500,000
		2211100	Office and General Supplies and Services	1,961,200	2,050,000	2,180,000
		2211200	Fuel Oil and Lubricants	800,000	1,200,000	1,500,000
		2220200	Routine Maintenance - Other Assets	1,300,000	1,850,000	2,300,000
		3111000	Purchase of Office Furniture and General Equipment	120,000	170,000	200,000
			NET EXPENDITURE FOR HEAD 0004	20,447,054	26,281,969	28,788,942
0005			0005 Baringo Government Training Institute			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	31,124,923	32,220,004	33,370,041
		2110300	Personal Allowance - Paid as Part of Salary	18,172,000	18,172,000	18,172,000
		2210100	Utilities Supplies and Services	4,967,500	7,200,000	7,500,000
		2210200	Communication, Supplies and Services	1,350,000	1,851,720	2,416,890
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,464,925	2,560,000	3,285,000
		2210500	Printing , Advertising and Information Supplies and Services	353,500	975,000	1,359,000
		2210600	Rentals of Produced Assets	750,000	785,000	800,000
		2210700	Training Expenses	5,650,000	6,500,000	6,750,000
		2210800	Hospitality Supplies and Services	399,000	854,000	1,067,800
		2211000	Specialised Materials and Supplies	23,600,000	25,227,800	25,750,580
		2211100	Office and General Supplies and Services	1,628,800	1,900,000	2,250,000
		2211200	Fuel Oil and Lubricants	2,240,000	3,053,000	3,498,300
		2211300	Other Operating Expenses	4,950,000	5,610,000	6,131,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	837,120	1,055,000	1,138,500
		2220200	Routine Maintenance - Other Assets	2,555,680	2,900,000	3,490,000
		3111000	Purchase of Office Furniture and General Equipment	640,000	1,800,000	2,220,000
			Gross Expenditure KShs.	100,683,448	112,663,524	119,199,111
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	7,600,000	8,100,000
			NET EXPENDITURE FOR HEAD 0005	94,683,448	105,063,524	111,099,111
0007			0007 Embu Government Training Institute			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	33,611,358	34,955,819	36,354,038
		2110300	Personal Allowance - Paid as Part of Salary	18,865,800	18,865,800	19,243,800
		2210100	Utilities Supplies and Services	6,550,000	7,345,000	7,430,000
		2210200	Communication, Supplies and Services	1,525,212	2,000,000	2,130,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,408,750	2,750,000	3,050,000
		2210500	Printing , Advertising and Information Supplies and Services	231,000	660,000	800,000
		2210600	Rentals of Produced Assets	750,000	780,000	850,000
		2210700	Training Expenses	6,350,000	6,960,000	8,355,000
		2210800	Hospitality Supplies and Services	491,750	800,000	1,000,000
		2211000	Specialised Materials and Supplies	23,450,000	24,950,000	26,350,000
		2211100	Office and General Supplies and Services	1,517,920	1,550,000	1,798,000
		2211200	Fuel Oil and Lubricants	3,840,000	5,300,000	5,500,000

VOTE R103 Ministry of State for Public Service....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Public Service

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0007	01		0007 Embu Government Training Institute			
			Headquarters			
		2211300	Other Operating Expenses	4,075,000	4,588,000	4,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	896,000	1,200,000	1,300,000
		2220200	Routine Maintenance - Other Assets	3,034,080	3,300,000	3,460,000
		3111000	Purchase of Office Furniture and General Equipment	724,480	1,250,000	1,480,000
			Gross Expenditure KShs.	107,321,350	117,254,619	124,000,838
			Appropriations in Aid			
		3510700	Receipts from the Sale of Plant Machinery and Equipment - Paid to Exchequer	300,000	600,000	700,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	11,150,000	13,050,000	14,200,000
			Total Appropriations in Aid	11,450,000	13,650,000	14,900,000
			NET EXPENDITURE FOR HEAD 0007	95,871,350	103,604,619	109,100,838
0008	01		0008 Human Resource Development			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	34,377,432	35,921,439	37,316,737
		2110300	Personal Allowance - Paid as Part of Salary	24,835,692	24,836,392	23,876,392
		2210200	Communication, Supplies and Services	1,350,000	1,800,000	1,900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,344,202	3,510,000	3,650,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	816,600	1,800,000	1,958,000
		2210500	Printing , Advertising and Information Supplies and Services	140,000	320,000	450,000
		2210700	Training Expenses	156,726,000	162,020,000	163,000,000
		2210800	Hospitality Supplies and Services	1,260,000	1,950,000	2,200,000
		2211000	Specialised Materials and Supplies	789,000	950,000	950,000
		2211100	Office and General Supplies and Services	1,560,000	2,005,000	2,166,000
		2211200	Fuel Oil and Lubricants	400,000	680,000	780,000
		2211300	Other Operating Expenses	4,350,000	6,590,000	6,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	440,000	600,000	700,000
		2220200	Routine Maintenance - Other Assets	1,700,800	1,730,000	1,910,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	33,000,000	33,000,000	33,000,000
		2630100	Current Grants to Government Agencies and other Levels of Government	92,524,186	96,379,360	96,379,360
		2640100	Scholarships and other Educational Benefits	48,000,000	51,000,000	51,000,000
		3111000	Purchase of Office Furniture and General Equipment	80,000	250,000	250,000
			Gross Expenditure KShs.	404,693,912	425,342,191	428,286,489
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	12,650,000	12,650,000	12,650,000
			NET EXPENDITURE FOR HEAD 0008	392,043,912	412,692,191	415,636,489
0009	01		0009 Government Training Institute - Mombasa			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	36,045,220	37,221,852	38,981,394
		2110300	Personal Allowance - Paid as Part of Salary	19,860,600	19,860,600	19,860,600
		2210100	Utilities Supplies and Services	7,400,000	8,900,000	9,100,000
		2210200	Communication, Supplies and Services	1,308,114	1,898,000	2,177,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,873,116	3,800,000	4,027,000
		2210500	Printing , Advertising and Information Supplies and Services	265,720	985,000	1,115,000

VOTE R103 Ministry of State for Public Service....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Public Service

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0009	01		0009 Government Training Institute - Mombasa			
			Headquarters			
		2210600	Rentals of Produced Assets	750,000	800,000	850,000
		2210700	Training Expenses	7,950,000	8,625,000	8,945,000
		2210800	Hospitality Supplies and Services	576,643	1,050,000	1,225,000
		2211000	Specialised Materials and Supplies	24,250,000	26,055,000	26,670,000
		2211100	Office and General Supplies and Services	1,864,800	2,980,000	3,080,000
		2211200	Fuel Oil and Lubricants	3,200,000	4,520,000	4,725,437
		2211300	Other Operating Expenses	3,485,654	6,630,000	7,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	883,200	1,625,000	1,860,750
		2220200	Routine Maintenance - Other Assets	2,870,680	4,567,500	5,035,250
		3111000	Purchase of Office Furniture and General Equipment	597,760	1,800,000	2,210,500
			Gross Expenditure KShs.	113,181,507	131,317,952	137,362,931
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	11,000,000	14,500,000
			NET EXPENDITURE FOR HEAD 0009	104,181,507	120,317,952	122,862,931
0010	01		0010 Matuga Government Training Institute			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	19,810,254	20,581,774	21,405,137
		2110300	Personal Allowance - Paid as Part of Salary	9,764,800	9,764,800	9,764,800
		2210100	Utilities Supplies and Services	5,112,500	5,200,000	5,400,000
		2210200	Communication, Supplies and Services	1,321,335	2,005,046	2,227,302
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,509,991	3,110,000	3,400,000
		2210500	Printing , Advertising and Information Supplies and Services	328,300	1,070,000	1,260,000
		2210600	Rentals of Produced Assets	750,000	760,000	800,000
		2210700	Training Expenses	7,670,000	9,546,000	9,701,000
		2210800	Hospitality Supplies and Services	426,650	736,000	847,000
		2211000	Specialised Materials and Supplies	21,830,000	24,650,000	25,250,000
		2211100	Office and General Supplies and Services	1,112,000	1,300,000	1,600,000
		2211200	Fuel Oil and Lubricants	2,240,000	3,250,000	3,450,000
		2211300	Other Operating Expenses	3,600,000	6,650,000	7,040,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	718,400	950,000	1,000,000
		2220200	Routine Maintenance - Other Assets	2,197,440	2,730,000	3,000,000
		3111000	Purchase of Office Furniture and General Equipment	834,400	1,700,000	1,900,000
			Gross Expenditure KShs.	79,226,070	94,003,620	98,045,239
			Appropriations in Aid			
		3510800	Receipts from the Sale Plant Machinery and Equipment	200,000	300,000	500,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	5,200,000	6,700,000	8,100,000
			Total Appropriations in Aid	5,400,000	7,000,000	8,600,000
			NET EXPENDITURE FOR HEAD 0010	73,826,070	87,003,620	89,445,239
			TOTAL NET EXPENDITURE VOTE R103	9,085,901,228	9,228,811,100	9,474,592,400

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp				KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services							
01 Headquarters							
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister		1	1	2,400,000	2,400,000	2,400,000	960,000
Permanent Secretary / Director D.P.M	U	1	1	4,683,360	4,683,360	4,683,360	960,000
Senior Deputy Secretary	R	1	1	1,383,084	1,443,240	1,443,240	480,000
Deputy Director - HRD	R	1	1	1,130,820	1,187,364	1,207,440	480,000
Chief Economist	R	1	1	1,375,845	1,430,878	1,488,114	480,000
Senior Assistant Director - Secretarial Services	Q	1	1	1,066,715	1,109,384	1,153,759	480,000
Deputy Secretary	Q	1	1	976,848	976,848	976,848	480,000
Assistant Director - HRM	P	2	2	2,632,779	2,738,090	2,847,614	1,440,000
Assistant Director - Supply Chain Management Services	P	1	1	835,798	869,230	903,999	480,000
Principal Accountant	N	1	1	535,104	556,509	578,769	288,000
Senior Executive Secretary	N	1	1	589,954	613,552	638,094	288,000
Chief HRM Officer	M	1	1	535,104	556,509	578,769	240,000
Senior Accountant	L	2	2	880,464	915,682	952,309	480,000
Statistician[1]	L	4	4	1,677,060	1,744,142	1,813,908	960,000
Senior Supply Chain Management Officer	L	1	1	440,232	457,841	476,154	240,000
Senior ICT Officer	L	1	1	399,310	415,282	431,893	240,000
HRM Officer[1]	K	4	4	1,448,728	1,506,677	1,566,944	480,000
Accountant[1]	K	3	3	1,140,870	1,186,504	1,233,964	360,000
Economist[2]	K	1	1	344,934	358,732	373,081	120,000
Supply Chain Management Assistant[1]	K	2	2	760,580	791,003	822,643	240,000
ICT Officer[1]	K	5	5	1,810,910	1,883,346	1,958,680	720,000
Personal Secretary[1]	K	2	2	689,860	717,462	746,161	240,000
HRM Officer[2]	J	1	1	293,117	304,842	317,036	72,000
HRM Assistant[2]	J	6	6	1,604,439	1,671,423	1,714,188	432,000
Accountant[2]	J	7	7	2,037,867	2,119,381	2,204,156	504,000
Supply Chain Management Assistant[2]	J	3	3	879,351	914,525	951,106	216,000

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services							
01 Headquarters							
Records Management Officer[2]	J	2	2	758,330	580,663	580,663	144,000
ICT Officer[2]	J	2	2	646,338	672,191	699,079	144,000
Personal Secretary[2]	J	2	2	586,234	609,683	634,070	144,000
Senior Secretarial Assistant	J	1	1	279,165	290,331	301,944	72,000
Library Assistant[2]	H	1	1	229,669	238,856	248,410	60,000
Records Management Officer[3]	H	1	1	200,304	250,797	260,828	60,000
Personal Secretary[3]	H	1	1	241,151	250,797	260,828	60,000
Secretarial Assistant[1]	H	1	1	229,669	238,856	248,410	60,000
Senior Clerical Officer - General Office Services	H	2	2	482,302	501,594	521,657	120,000
Clerical Officer[1] - HRM	G	2	2	359,898	374,293	389,265	120,000
Clerical Officer[1] - Accounts	G	1	1	179,949	187,147	194,632	60,000
Clerical Officer[1] - Records	G	1	1	179,949	187,147	194,632	60,000
Clerical Officer[1] - General Office Services	G	4	4	719,949	748,587	778,531	240,000
Cleaning Supervisor[1]	G	1	1	188,947	196,505	204,365	60,000
Clerical Officer[2] - General Office Services	F	5	5	737,380	766,872	797,550	210,000
Waiter Assistant[3]	F	1	1	147,476	153,375	159,510	42,000
Cleaning Supervisor[2b]	E	1	1	140,449	146,067	151,910	42,000
Senior Support Staff	D	1	1	121,318	126,170	131,217	39,600
Support Staff[1]	C	1	1	110,061	114,463	119,042	36,000
TOTAL FOR HEAD 0001		87	87	41,491,671	42,586,200	43,738,772	15,333,600
0002 Management Consultancy Services							
01 Headquarters							
Director - MCS	S	2	2	3,194,380	3,322,156	3,455,042	1,440,000
Deputy Director - MCS	R	6	6	5,329,720	5,683,027	5,870,347	1,440,000
Senior Assistant Director - Organisation	Q	8	11	8,960,440	9,188,576	9,691,611	3,840,000
Senior Assistant Director - Telephone Services	Q	1	1	1,120,055	1,164,857	1,211,451	480,000
Assistant Director - Organisation	P	2	2	1,755,188	1,825,396	1,898,410	960,000

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp			KShs.	KShs.	KShs.	KShs.
0002 Management Consultancy Services						
01 Headquarters						
Assistant Director - Industries	1	1	877,593	912,697	949,205	480,000
Principal Management Analyst - Organisation	5	5	2,949,775	3,067,765	3,190,475	1,440,000
Principal Management Analyst - Information Management	6	6	3,573,792	3,716,742	3,865,410	1,728,000
Principal Telephone Supervisor	1	1	561,862	584,336	607,710	288,000
Principal ICT Officer	1	1	619,475	644,235	670,004	288,000
Chief Research and Development Officer [HR Policy]	1	1	535,104	556,509	578,769	240,000
Executive Secretary	1	1	485,359	504,773	524,964	240,000
Senior Telephone Supervisor	2	2	798,620	830,564	863,787	480,000
Senior Personal Secretary	1	1	440,232	457,841	476,154	240,000
Telephone Supervisor	1	1	344,934	358,732	373,081	120,000
HRM Officer[1]	2	2	724,364	753,338	783,472	240,000
Personal Secretary[1]	4	4	1,448,728	1,506,677	1,566,944	480,000
Information Officer[2]	1	1	362,182	376,669	391,736	72,000
Personal Secretary[2]	3	3	897,351	914,525	951,106	216,000
Secretarial Assistant[1]	1	1	253,206	263,334	273,868	60,000
Secretarial Assistant[2]	1	1	198,394	206,329	214,582	60,000
Cleaning Supervisor[1]	1	1	179,949	187,147	194,632	60,000
Clerical Officer[2] - General Office Services	1	1	154,951	161,149	167,595	42,000
Cleaning Supervisor[2a]	1	1	154,951	161,149	167,595	42,000
Support Staff Supervisor	1	1	140,449	146,067	151,910	42,000
Senior Support Staff	2	2	242,636	252,341	262,435	79,200
TOTAL FOR HEAD 0002	57	60	36,303,690	37,746,931	39,352,295	15,097,200
0003 Human Resource Management Services						
01 Headquarters						
Secretary - HRM	1	1	2,502,240	2,602,329	2,706,442	960,000
Director - HRM	2	2	3,001,934	3,122,016	3,246,896	1,440,000
Deputy Director - HRM	3	3	4,127,535	4,292,636	4,464,341	1,440,000

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0003 Human Resource Management Services							
01 Headquarters							
Senior Assistant Director - HRM	Q	2	2	2,133,430	2,218,767	2,307,517	960,000
Senior Assistant Director - Records Management	Q	1	1	930,324	930,324	930,324	480,000
Senior Assistant Director - Secretarial Services	Q	1	1	1,066,715	1,109,384	1,153,759	480,000
Assistant Director - HRM	P	3	3	2,632,779	2,738,090	2,847,614	1,440,000
Assistant Director - Records Management	P	2	2	1,410,768	1,420,768	1,460,768	720,000
Assistant Director - Counseling Services	P	1	1	835,798	869,230	903,999	480,000
Principal Executive Secretary	P	1	1	1,015,921	1,056,558	1,098,821	480,000
Principal Records Management Officer	N	4	2	1,080,040	1,090,040	1,095,040	280,000
Chief Records Management Officer	M	1	1	523,300	523,300	523,300	144,000
Chief Counselor	M	12	12	6,421,248	6,678,097	6,945,221	960,000
Senior Counselor	L	8	8	3,354,120	3,582,848	3,627,816	240,000
Senior Personal Secretary	L	3	3	1,197,930	1,245,847	1,295,681	720,000
Counselor[1]	K	10	10	3,158,760	3,158,760	3,158,760	1,200,000
Personal Secretary[1]	K	4	4	1,379,736	1,434,925	1,492,322	480,000
Counselor[2]	J	12	12	2,983,674	3,067,776	3,067,776	864,000
Personal Secretary[2]	J	2	2	586,234	609,683	634,070	144,000
TOTAL FOR HEAD 0003		73	71	40,342,486	41,751,378	42,960,467	13,912,000
0004 Finance Management Services							
01 Headquarters							
Chief Finance Officer	R	1	1	1,315,791	1,368,423	1,423,159	480,000
Finance Officer[3]	J	2	2	586,234	609,683	634,070	144,000
Senior Secretarial Assistant	J	1	1	307,781	320,093	332,896	72,000
Senior Support Staff	D	1	1	121,318	126,170	131,217	39,600
TOTAL FOR HEAD 0004		5	5	2,331,124	2,424,369	2,521,342	735,600
0005 Baringo Government Training Institute							
01 Headquarters							
Director - Government Training Institute	S	1	1	1,322,928	1,383,084	1,443,240	720,000

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0005 Baringo Government Training Institute								
01 Headquarters								
Deputy Director - Government Training Institute	R	2	2	2,511,474	2,611,932	2,716,410	360,000	
Senior Principal Lecturer - GTI	Q	2	2	1,860,648	1,860,648	1,860,648	360,000	
Principal Lecturer - GTI	P	2	2	1,530,768	1,530,768	1,530,768	360,000	
Senior Lecturer - GTI	N	7	7	3,933,034	4,090,355	4,253,969	2,016,000	
Lecturer[1] - GTI	M	3	3	1,456,077	1,514,320	1,574,893	432,000	
Lecturer[2] - GTI	L	10	10	3,839,520	3,993,100	4,152,824	1,440,000	
Personal Secretary 1	K	2	2	760,580	791,003	822,643	144,000	
HRM Assistant[1]	K	1	1	315,876	320,093	332,896	120,000	
Accountant[1]	K	1	1	399,310	415,282	431,893	120,000	
Supply Chain Management Officer[1]	K	2	2	689,868	707,462	746,161	240,000	
Cateress[1]	K	1	1	362,187	376,669	391,376	120,000	
HRM Officer[2]	J	1	1	310,740	320,100	350,000	42,000	
Senior Agricultural Assistant	J	1	1	323,169	336,096	349,096	72,000	
Senior Secretarial Assistant	J	2	2	459,338	477,712	496,812	144,000	
Cateress[2]	J	3	3	879,354	914,528	951,109	126,000	
Supply Chain Management Assistant[3]	H	2	2	482,302	501,594	521,658	72,000	
Library Assistant[2]	H	2	2	482,302	501,594	521,658	120,000	
Cateress[3]	H	2	2	459,338	477,712	496,821	120,000	
Assistant Superintendent - Gardens	H	1	1	253,206	263,334	273,868	60,000	
Clerical Officer[1] - General Office Services	G	1	1	218,736	227,486	236,585	60,000	
Cleaning Supervisor[1]	G	1	1	179,949	187,147	194,632	60,000	
Tailor Grade[1]	G	1	1	171,387	178,243	185,373	60,000	
Assistant Cateress	G	1	1	188,947	196,505	204,365	60,000	
Senior Cook	G	1	1	342,774	356,485	370,744	60,000	
Security Warden[1]	F	4	4	561,796	584,267	607,638	561,800	
Storeman[1]	F	2	2	2,511,474	2,611,932	2,716,410	960,000	
Clerical Officer[2] - General Office Services	F	2	8	1,239,608	1,289,192	1,340,760	336,000	

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
	Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
Grp			KShs.	KShs.			KShs.
0005 Baringo Government Training Institute							
01 Headquarters							
Cleaning Supervisor[2a]	1	1	140,449	146,067	151,910	42,000	42,000
Telephone Operator[1]	2	2	342,774	356,485	370,744	96,000	96,000
Driver[1]	1	1	154,951	161,149	167,595	42,000	42,000
Laundry Assistant[2a]	1	1	154,951	161,149	167,595	42,000	42,000
Support Staff Supervisor	1	1	421,347	438,200	455,729	42,000	42,000
Driver[2]	1	1	140,449	146,067	151,910	42,000	42,000
Cook[2]	2	2	267,496	278,196	289,324	84,000	84,000
Senior Support Staff	10	10	1,213,180	1,261,707	1,277,549	396,000	396,000
Cook[3]	2	2	242,636	252,341	262,435	79,200	79,200
TOTAL FOR HEAD 0005	82	88	31,124,923	32,220,004	33,370,041	10,211,000	
0007 Embu Government Training Institute							
01 Headquarters							
Director - Government Training Institute	1	1	1,375,845	1,430,878	1,488,114	720,000	720,000
Deputy Director - Government Training Institute	2	2	2,469,716	2,568,504	2,671,246	480,000	480,000
Senior Principal Lecturer - GTI	1	1	1,066,715	1,109,384	1,153,759	480,000	480,000
Principal Lecturer - GTI	3	3	2,507,394	2,607,690	2,711,997	1,440,000	1,440,000
Senior Lecturer - GTI	7	7	4,336,199	4,509,645	4,690,028	924,000	924,000
Lecturer[1] - GTI	4	4	1,941,436	2,019,096	2,099,860	960,000	960,000
Chief Counselor	1	1	485,359	504,774	524,965	240,000	240,000
Lecturer[2] - GTI	10	10	3,839,520	3,993,100	4,152,824	1,440,000	1,440,000
Senior Counselor	1	1	419,265	436,036	453,477	240,000	240,000
Personal Secretary[1]	2	2	657,022	683,302	710,634	240,000	240,000
Cateress[1]	1	1	344,934	358,732	373,081	120,000	120,000
HRM Assistant[2]	1	1	307,781	320,093	332,896	72,000	72,000
Accountant[2]	1	1	279,165	290,331	301,944	72,000	72,000
Supply Chain Management Assistant[2]	1	1	279,165	290,331	301,944	72,000	72,000
Audio-Visual Aid Officer[2]	1	1	307,781	320,093	332,896	72,000	72,000

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates				
0007 Embu Government Training Institute						
01 Headquarters						
Personal Secretary[2]	1	1	293,117	304,842	317,036	72,000
Senior Secretarial Assistant	4	4	1,292,676	1,344,384	1,398,160	288,000
Senior Chargehand Tailor	1	1	279,165	290,331	301,944	72,000
Senior Chargehand Electrical	1	1	279,165	290,331	301,944	72,000
Cateress[2]	2	2	586,234	609,684	634,072	144,000
Supply Chain Management Assistant[3]	1	1	241,151	250,797	260,828	60,000
Library Assistant[2]	2	2	459,338	477,712	496,820	120,000
Senior Telephone Operator	1	1	218,736	227,486	236,585	60,000
Senior Clerical Officer - General Office Services	4	4	964,604	1,003,188	1,043,312	240,000
Chief Driver	2	2	482,302	501,594	521,656	120,000
Chargehand Building	1	1	229,669	238,856	248,410	60,000
Cateress[3]	1	1	229,669	238,856	248,410	60,000
Chef[3]	11	11	2,526,359	2,627,416	2,732,510	660,000
Telephone Operator[1]	1	1	179,949	187,147	194,632	60,000
Clerical Officer[1] - General Office Services	2	2	437,472	454,972	473,170	120,000
Cleaning Supervisor[1]	3	3	514,161	534,729	556,119	180,000
Senior Driver	1	1	198,394	206,330	214,583	60,000
Artisan Grade[1] - Building	2	2	396,788	412,660	429,166	120,000
Assistant Cateress	3	3	595,182	618,990	643,749	180,000
Senior Cook	1	1	179,949	187,147	194,632	60,000
Security Warden[1]	5	5	737,380	766,875	797,550	210,000
Clerical Officer[2] - General Office Services	3	3	464,853	483,447	502,785	126,000
Driver[1]	1	1	154,951	161,149	167,595	42,000
Cleaning Supervisor[2b]	2	2	280,898	292,134	303,820	84,000
Support Staff Supervisor	1	1	133,748	139,098	144,662	42,000
Driver[2]	1	1	140,449	146,067	151,910	42,000
Cook[2]	1	1	133,748	139,098	144,662	42,000

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0007 Embu Government Training Institute							
01 Headquarters							
Senior Support Staff	2	2	242,636	252,340	262,434	79,200	
Cook[3]	1	1	121,318	126,170	131,217	39,600	
TOTAL FOR HEAD 0007	99	99	33,611,358	34,955,819	36,354,038	11,086,800	
0008 Human Resource Development							
01 Headquarters							
Secretary - HRD	1	1	2,012,774	2,093,285	2,177,016	960,000	
Director - HRD	1	1	1,207,440	1,207,440	1,207,440	720,000	
Deputy Director - HRD	2	2	2,511,474	2,611,932	2,716,410	960,000	
Senior Assistant Director - HRD	6	6	2,169,716	2,369,716	2,471,244	960,000	
Assistant Director - Organisation	2	2	1,755,186	1,825,393	1,898,409	960,000	
Assistant Director - HRD	16	16	15,481,008	16,100,248	16,744,258	7,680,000	
Principal HRD Officer	13	5	2,997,285	3,221,176	3,350,023	1,440,000	
Senior Librarian	1	1	440,232	457,841	476,154	240,000	
Senior Personal Secretary	2	2	880,464	915,682	952,309	480,000	
Senior Library Assistant	1	1	362,182	376,669	391,736	120,000	
Personal Secretary[1]	8	8	2,759,472	2,869,850	2,984,644	960,000	
Secretarial Assistant[1]	1	1	229,669	238,856	248,410	60,000	
Secretarial Assistant[2]	1	1	198,394	206,330	214,583	60,000	
Clerical Officer[1] - General Office Services	2	2	396,788	412,659	429,165	120,000	
Cleaning Supervisor[1]	1	1	188,947	196,505	204,365	60,000	
Clerical Officer[2] - General Office Services	1	1	154,951	161,149	167,595	42,000	
Support Staff Supervisor	1	1	133,748	139,098	144,662	42,000	
Driver[2]	1	1	133,748	139,098	144,662	42,000	
Senior Support Staff	3	3	363,954	378,512	393,652	118,800	
TOTAL FOR HEAD 0008	64	56	34,377,432	35,921,439	37,316,737	16,024,800	

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0009 Government Training Institute - Mombasa							
01 Headquarters							
Director - Government Training Institute	S	1	1	1,375,845	1,430,878	1,488,114	672,000
Deputy Director - Government Training Institute	R	2	2	2,469,716	2,568,504	2,671,244	480,000
Senior Principal Lecturer - GTI	Q	6	3	3,169,930	3,296,727	3,428,596	720,000
Principal Lecturer - GTI	P	3	3	2,507,394	2,607,689	2,711,997	720,000
Senior Lecturer - GTI	N	9	9	5,056,758	5,259,028	5,469,389	1,836,000
Assistant Secretary[1]	M	1	1	535,104	556,509	578,769	180,000
Chief Counselor	M	1	1	483,359	504,774	524,965	180,000
Lecturer[2] - GTI	L	8	8	3,071,616	3,194,480	3,322,259	1,440,000
Chief Library Assistant	L	1	1	440,323	457,841	476,154	240,000
Senior Counselor	L	1	1	419,265	436,036	453,477	240,000
Senior Personal Secretary	L	1	1	440,232	457,841	476,154	240,000
Supply Chain Management Officer[1]	K	1	1	344,934	358,732	373,081	120,000
Personal Secretary[1]	K	7	7	2,414,538	2,251,119	2,611,564	840,000
Cateress[1]	K	1	1	362,182	376,669	391,736	120,000
Accountant 11	J	2	2	558,330	580,662	603,888	396,000
Supply Chain Management Assistant[2]	J	1	1	307,781	320,093	332,897	72,000
Records Management Officer[2]	J	1	1	307,781	320,093	332,896	72,000
Telephone Supervisor[2]	J	1	1	279,165	290,331	301,944	72,000
Personal Secretary[2]	J	1	1	323,169	336,096	349,540	72,000
Senior Secretarial Assistant	J	2	2	558,330	580,663	603,889	144,000
HRM Officer[2] / Assistant[2]	J	1	1	300,000	304,842	317,036	60,000
Cateress[2]	J	1	1	293,117	304,842	317,036	72,000
Library Assistant[2]	H	1	1	229,669	238,856	248,410	60,000
Senior Telephone Operator	H	2	2	437,472	454,970	473,170	120,000
Senior Clerical Officer - General Office Services	H	1	1	229,669	238,856	248,410	60,000
Senior Driver[1]	H	1	1	188,947	196,505	204,365	48,000
Chief Driver	H	3	3	723,453	752,391	782,486	180,000

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2014/15 KShs.	
0009 Government Training Institute - Mombasa								
01 Headquarters								
Chargehand Building	H	1	1	218,736	227,486	236,585	60,000	
Cateress[3]	H	2	2	482,302	501,594	521,657	120,000	
Chef[3]	H	3	3	689,007	716,567	745,229	180,000	
Waiter Assistant[1]	H	1	1	218,736	227,486	236,858	60,000	
Supply Chain Management Assistant[4]	G	1	1	198,394	206,330	214,583	60,000	
Secretarial Assistant[2]	G	1	1	188,947	196,505	204,365	60,000	
Clerical Officer[1] - HRM	G	1	1	179,949	187,147	194,632	60,000	
Clerical Officer[1] - Accounts	G	1	1	179,949	187,147	194,632	60,000	
Clerical Officer[1] - General Office Services	G	1	1	218,736	227,486	236,585	60,000	
Cleaning Supervisor[1]	G	5	5	899,745	935,735	973,164	300,000	
Assistant Cateress	G	3	3	566,841	589,514	613,095	180,000	
Laundry Assistant[1]	G	1	1	208,316	216,648	225,314	60,000	
Grounds and Garden Assistant[1]	G	1	1	179,949	187,147	194,632	60,000	
Driver[1]	F	2	2	309,902	322,298	335,190	504,000	
Security Warden[1]	F	44	3	442,428	460,125	478,530	126,000	
Clerical Officer[2] - General Office Services	F	3	3	464,853	483,447	502,785	126,000	
Cleaning Supervisor[2a]	F	2	2	309,902	322,298	335,190	84,000	
Support Staff Supervisor	E	1	1	133,748	139,098	144,662	42,000	
Support Staff [1]	E	1	1	110,061	114,463	119,042	36,000	
Housekeeping Assistant[2]	E	1	1	140,449	146,067	151,910	42,000	
Cook[2]	E	3	3	401,244	417,293	433,985	126,000	
Waiter Assistant[4]	E	1	1	140,449	146,067	151,910	42,000	
Senior Support Staff	D	7	7	849,226	883,195	918,523	277,200	
Cook[3]	D	4	4	485,272	504,682	524,870	158,400	
TOTAL FOR HEAD 0009		152	108	36,045,220	37,221,852	38,981,394	12,339,600	

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0010 Matuga Government Training Institute								
01 Headquarters								
Director - Government Training Institute	S	1	1	1,234,858	1,284,252	1,335,623	576,000	
Deputy Director - Government Training Institute	R	2	2	2,394,804	2,469,716	2,568,504	288,000	
Senior Principal Lecturer - GTI	Q	1	1	1,066,715	1,109,384	1,153,759	144,000	
Principal Lecturer - GTI	P	1	1	877,593	912,697	949,205	144,000	
Senior Lecturer - GTI	N	5	5	3,097,285	3,221,175	3,350,020	660,000	
Lecturer[1] - GTI	M	1	1	485,359	504,774	524,965	120,000	
Lecturer[2] - GTI	L	3	3	1,257,795	1,308,108	1,360,431	360,000	
Supply Chain Management Assistant[1]	K	1	1	344,934	358,732	373,082	120,000	
Personal Secretary[1]	K	1	1	328,511	341,651	355,317	60,000	
Personal Secretary[2]	K	1	1	307,781	320,093	332,896	60,000	
Superintendent - Gardens[1]	K	1	1	344,935	358,732	373,082	120,000	
Accountant[2]	J	1	1	279,165	290,331	301,944	72,000	
Senior Chargehand Building	J	2	2	558,330	580,662	603,888	72,000	
Cateress[2]	J	2	2	558,330	580,662	603,888	144,000	
Waiter[2]	J	1	1	307,782	320,093	332,897	72,000	
Supply Chain Management Assistant[3]	H	1	1	241,152	250,798	260,829	60,000	
Library Assistant[2]	H	2	2	459,338	477,712	496,820	55,200	
Personal Secretary[3]	H	1	1	241,151	250,797	260,928	27,600	
Secretarial Assistant[1]	H	1	1	218,736	227,486	236,585	27,600	
Senior Clerical Officer - General Office Services	H	1	1	218,736	227,486	236,585	27,600	
Chargehand Building	H	1	1	218,736	227,486	236,585	60,000	
Cateress[3]	H	1	1	229,669	238,856	248,410	60,000	
Chef[3]	H	1	1	218,736	227,486	236,585	60,000	
Telephone Operator[1]	G	1	1	179,949	187,147	194,632	60,000	
Clerical Officer[1] - General Office Services	G	1	1	179,949	187,147	194,632	60,000	
Cleaning Supervisor[1]	G	2	2	359,898	374,294	389,264	120,000	
Grounds and Garden Assistant[1]	G	1	1	179,949	187,147	194,632	27,600	

VOTE R103 Ministry of State for Public Service Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0010 Matuga Government Training Institute							
01 Headquarters							
Security Warden[1]	F	2	2	294,954	306,750	319,020	50,400
Telephone Operator[2]	F	1	1	147,477	153,376	159,510	42,000
Clerical Officer[2] - General Office Services	F	3	3	464,853	483,447	502,785	126,000
Cleaning Supervisor[2a]	F	1	1	154,951	161,149	167,595	42,000
Driver[1]	F	1	1	154,951	161,149	167,595	25,200
Artisan Grade[2] - Building	F	1	1	154,951	161,149	167,595	42,000
Security Warden[2]	E	2	2	280,900	292,134	303,820	84,000
Support Staff Supervisor	E	2	2	254,768	264,958	275,556	84,000
Driver[2]	E	2	2	280,898	292,134	303,820	50,400
Cook[2]	E	3	3	382,149	397,434	413,331	126,000
Senior Support Staff	D	3	3	363,954	378,510	393,654	118,800
Cook[3]	D	4	4	485,272	504,680	524,868	158,400
TOTAL FOR HEAD 0010		63	63	19,810,254	20,581,774	21,405,137	4,606,800
TOTAL FOR VOTE 103		682	637	275,438,158	285,409,766	296,000,223	99,347,400

VOTE R104 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, diplomatic representation and international organizations.

Eight Billion, Five Hundred And Seventy Nine Million, Four Thousand, Ninety Eight Kenya Shillings

(Kshs. 8,579,004,098)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services	1,375,446,566	4,350,000	1,371,096,566	1,512,634,204	1,551,649,027	
0002 Foreign Service Institute	27,228,450	-	27,228,450	32,151,000	35,328,000	
0003 Financial Management and Procurement Services	43,961,968	-	43,961,968	48,997,509	51,361,878	
0104 New York	335,266,612	-	335,266,612	364,890,265	382,361,218	
0105 Washington	286,785,895	200,000,000	86,785,895	305,383,746	318,756,582	
0106 London	355,535,496	120,000,000	235,535,496	385,858,344	429,404,654	
0107 Moscow	200,464,020	4,720,000	195,744,020	228,916,724	234,990,730	
0108 Addis Ababa	130,604,289	3,500,000	127,104,289	140,524,646	147,741,008	
0109 Berlin	193,591,289	73,000,000	120,591,289	214,370,128	237,345,022	
0110 Kinshasa	107,059,901	2,900,000	104,159,901	127,042,769	126,727,058	
0111 Lusaka	99,025,888	2,250,000	96,775,888	118,224,399	125,115,147	
0112 Paris	204,309,239	51,000,000	153,309,239	224,504,529	244,095,504	
0113 New Delhi	155,416,979	26,000,000	129,416,979	172,346,643	171,279,104	
0114 Stockholm	187,265,489	30,000,000	157,265,489	196,475,279	214,694,018	
0115 Abuja	147,925,673	12,020,000	135,905,673	161,918,331	168,701,863	
0116 Cairo	87,721,180	6,600,000	81,121,180	106,431,303	111,502,541	
0117 Riyadh	88,727,649	8,027,000	80,700,649	103,960,287	101,881,523	
0118 Brussels	190,120,239	17,500,000	172,620,239	207,841,964	216,872,490	
0119 Ottawa	158,725,888	36,600,000	122,125,888	169,116,562	169,708,438	
0120 Tokyo	242,621,310	30,780,000	211,841,310	265,611,506	276,480,654	
0121 Beijing	114,358,853	44,354,292	70,004,561	119,256,940	127,507,739	
0122 Rome	185,679,529	45,000,000	140,679,529	201,661,359	213,951,527	

VOTE RI04 Ministry of Foreign Affairs

Administrative Segment	Estimates 2012/13				Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
	KShs.	KShs.	KShs.	KShs.	KShs.	
0124 Kampala	117,986,137	4,000,000	113,986,137	126,677,391	130,592,482	
0125 UNON	75,897,479	-	75,897,479	84,095,882	87,740,105	
0127 Harare	89,064,575	5,200,000	83,864,575	104,977,713	106,439,009	
0128 Khartoum	106,623,703	4,470,000	102,153,703	117,006,165	121,400,525	
0129 Abu Dhabi	110,268,781	5,000,000	105,268,781	163,874,108	176,197,737	
0130 Dar Es Salaam	97,358,425	20,439,800	76,918,625	108,298,033	102,657,907	
0131 Islamabad	122,922,509	3,700,000	119,222,509	143,467,900	142,737,048	
0132 The Hague	178,125,100	43,500,000	134,625,100	211,521,970	208,734,943	
0133 Geneva	432,365,500	30,000,000	402,365,500	460,886,672	486,041,920	
0134 Mission To Somalia	152,413,471	-	152,413,471	136,791,419	141,486,324	
0135 Los Angeles	110,827,903	24,000,000	86,827,903	121,963,990	129,057,734	
0136 Bujumbura	81,367,028	1,050,000	80,317,028	88,829,580	94,375,172	
0137 Tel Aviv	162,645,453	4,100,000	158,545,453	193,853,083	197,706,971	
0138 Pretoria	149,928,809	8,784,600	141,144,209	176,792,370	175,916,632	
0139 Vienna	198,234,224	-	198,234,224	212,723,359	218,874,494	
0140 Kuala Lumpur	108,243,118	1,450,000	106,793,118	126,112,748	137,446,760	
0141 Kuwait	101,271,709	1,500,000	99,771,709	107,535,040	109,728,416	
0142 Dublin	106,127,585	1,500,000	104,627,585	117,918,773	122,787,810	
0143 Madrid	157,117,666	7,500,000	149,567,666	182,985,945	197,675,340	
0144 Seoul	171,327,628	5,500,000	165,827,628	191,156,774	195,592,296	
0145 Kigali	85,362,506	1,210,000	84,152,506	98,448,181	97,834,276	
0146 Canberra	198,537,736	32,000,000	166,537,736	213,725,264	220,458,604	
0147 Tehran	107,333,705	2,020,000	105,313,705	122,765,406	125,804,459	
0148 Windhoek	86,112,504	2,000,000	84,112,504	96,482,090	100,214,411	
0149 Brazilia	196,767,057	1,200,000	195,567,057	221,487,537	230,048,447	
0150 Bangkok	86,319,298	2,800,000	83,519,298	102,389,986	103,987,081	
0151 Gaborone	92,493,082	1,980,000	90,513,082	106,478,729	110,126,586	
0152 Tripoli	89,327,210	100,000	89,227,210	104,879,630	110,530,561	
0153 Juba	127,924,240	15,000,000	112,924,240	141,478,860	148,441,454	
0154 Doha	118,594,365	3,000,000	115,594,365	136,262,534	147,804,786	

VOTE R104 Ministry of Foreign Affairs						
Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0155 Muscat	85,041,778	3,000,000	82,041,778	93,965,246	100,075,976	
0156 Turkey	77,781,604	-	77,781,604	122,821,185	131,758,509	
0201 United Nations Organizations	127,700,000	-	127,700,000	127,700,000	128,100,000	
0202 The Commonwealth	43,000,000	-	43,000,000	43,000,000	45,000,000	
0203 African Union	164,500,000	-	164,500,000	164,500,000	164,700,000	
0204 Grants to International Organizations	18,100,000	-	18,100,000	18,100,000	18,400,000	
0206 Dubai Consulate	97,805,500	17,000,000	80,805,500	114,235,000	134,895,000	
TOTAL FOR VOTE R104 Ministry of Foreign Affairs	9,550,659,790	971,655,692	8,579,004,098	10,614,307,000	11,058,825,500	

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	182,175,143	182,871,965	184,327,717
		2110300	Personal Allowance - Paid as Part of Salary	140,491,984	144,094,828	148,737,478
		2210100	Utilities Supplies and Services	9,400,000	9,450,000	9,600,000
		2210200	Communication, Supplies and Services	54,270,000	60,700,000	61,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	30,380,000	35,720,000	35,750,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	692,570,000	713,000,000	739,700,000
		2210500	Printing , Advertising and Information Supplies and Services	11,900,000	18,700,000	19,070,000
		2210600	Rentals of Produced Assets	29,000,000	33,000,000	34,500,000
		2210700	Training Expenses	14,900,000	14,100,000	14,525,000
		2210800	Hospitality Supplies and Services	50,400,000	77,000,000	80,700,000
		2210900	Insurance Costs	5,400,000	5,148,000	6,456,000
		2211000	Specialised Materials and Supplies	10,650,000	11,600,000	11,950,000
		2211100	Office and General Supplies and Services	10,600,000	11,660,000	11,800,000
		2211200	Fuel Oil and Lubricants	12,000,000	16,000,000	16,100,000
		2211300	Other Operating Expenses	9,200,000	11,000,000	11,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	16,000,000	16,100,000
		2220200	Routine Maintenance - Other Assets	5,800,000	6,400,000	6,735,000
		2710100	Government Pension and Retirement Benefits	68,979,439	72,428,411	76,049,832
		3110700	Purchase of Vehicles and Other Transport Equipment	-	40,000,000	30,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	550,000	600,000
		3111000	Purchase of Office Furniture and General Equipment	4,160,000	5,345,000	5,760,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	900,000	990,000	1,100,000
			Gross Expenditure KShs.	1,356,676,566	1,486,858,204	1,523,671,027
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	4,100,000	4,550,000	4,700,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	250,000	300,000	350,000
			Total Appropriations in Aid	4,350,000	4,850,000	5,050,000
			NET EXPENDITURE FOR SUBHEAD 01	1,352,326,566	1,482,008,204	1,518,621,027
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	980,000	1,550,000	1,700,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,350,000	1,400,000
		2210500	Printing , Advertising and Information Supplies and Services	1,470,000	2,300,000	2,600,000
		2210700	Training Expenses	1,200,000	1,400,000	1,500,000
			NET EXPENDITURE FOR SUBHEAD 02	4,950,000	6,600,000	7,200,000
	03		International Jobs Office			
		2210200	Communication, Supplies and Services	450,000	550,000	600,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,400,000	4,600,000
		2210500	Printing , Advertising and Information Supplies and Services	1,316,000	2,020,000	2,210,000
		2210800	Hospitality Supplies and Services	6,300,000	10,000,000	11,000,000
		2211100	Office and General Supplies and Services	450,000	480,000	520,000
		2211200	Fuel Oil and Lubricants	480,000	660,000	700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	160,000	220,000	240,000
		2220200	Routine Maintenance - Other Assets	80,000	88,000	92,000
		3111000	Purchase of Office Furniture and General Equipment	384,000	538,000	574,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	03		International Jobs Office			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
			NET EXPENDITURE FOR SUBHEAD 03	13,820,000	19,176,000	20,778,000
			NET EXPENDITURE FOR HEAD 0001	1,371,096,566	1,507,784,204	1,546,599,027
0002			0002 Foreign Service Institute			
	01		Headquarters			
		2210200	Communication, Supplies and Services	504,000	616,000	677,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	702,450	640,000	693,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,200,000	5,720,000	6,295,000
		2210500	Printing , Advertising and Information Supplies and Services	3,360,000	5,280,000	5,808,000
		2210700	Training Expenses	12,500,000	13,800,000	15,110,000
		2210800	Hospitality Supplies and Services	770,000	1,210,000	1,420,000
		2211000	Specialised Materials and Supplies	2,000,000	2,200,000	2,420,000
		2211100	Office and General Supplies and Services	1,200,000	1,320,000	1,420,000
		2211200	Fuel Oil and Lubricants	400,000	550,000	600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	550,000	600,000
		3111000	Purchase of Office Furniture and General Equipment	192,000	265,000	285,000
			NET EXPENDITURE FOR HEAD 0002	27,228,450	32,151,000	35,328,000
0003			0003 Financial Management and Procurement Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	18,018,968	18,075,509	18,134,878
		2110300	Personal Allowance - Paid as Part of Salary	6,252,000	6,252,000	6,252,000
		2210200	Communication, Supplies and Services	180,000	220,000	242,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	567,000	830,000	845,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,000,000	11,000,000	12,000,000
		2210500	Printing , Advertising and Information Supplies and Services	420,000	660,000	726,000
		2210800	Hospitality Supplies and Services	5,600,000	8,550,000	9,400,000
		2211000	Specialised Materials and Supplies	300,000	330,000	361,000
		2211100	Office and General Supplies and Services	1,620,000	1,782,000	1,960,000
		2220200	Routine Maintenance - Other Assets	300,000	330,000	362,000
		3111000	Purchase of Office Furniture and General Equipment	704,000	968,000	1,079,000
			NET EXPENDITURE FOR HEAD 0003	43,961,968	48,997,509	51,361,878
0104			0104 New York			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	8,968,162	9,416,571	9,887,399
		2110200	Basic Wages - Temporary Employees	58,570,131	60,792,936	62,104,654
		2110300	Personal Allowance - Paid as Part of Salary	89,603,592	95,500,520	98,540,125
		2110400	Personal Allowances Paid as Reimbursements	4,000,000	5,260,000	5,670,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	32,500,000	35,010,200	38,005,000
		2210100	Utilities Supplies and Services	10,000,000	11,400,000	12,000,000
		2210200	Communication, Supplies and Services	2,745,000	3,310,000	3,419,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,275,000	3,680,000	3,735,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	13,000,000	12,950,000	13,250,000
		2210500	Printing , Advertising and Information Supplies and Services	1,330,000	2,090,000	2,210,000
		2210600	Rentals of Produced Assets	79,131,169	88,600,000	94,650,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0104	01		0104 New York			
			Headquarters			
		2210800	Hospitality Supplies and Services	4,158,000	6,480,000	6,700,000
		2210900	Insurance Costs	4,000,000	4,400,000	4,850,000
		2211000	Specialised Materials and Supplies	1,400,000	1,540,000	1,680,000
		2211100	Office and General Supplies and Services	1,440,000	1,540,000	1,650,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,200,000	2,300,000
		2211300	Other Operating Expenses	1,900,000	2,530,000	2,610,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,550,000	1,600,000
		2220200	Routine Maintenance - Other Assets	2,800,000	3,080,000	3,240,000
		2640100	Scholarships and other Educational Benefits	9,665,558	10,400,038	10,920,040
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,200,000	1,400,000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,280,000	1,760,000	1,840,000
			NET EXPENDITURE FOR HEAD 0104	335,266,612	364,890,265	382,361,218
0105	01		0105 Washington			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,302,658	7,667,792	8,051,181
		2110200	Basic Wages - Temporary Employees	78,356,316	80,841,668	82,995,356
		2110300	Personal Allowance - Paid as Part of Salary	78,351,316	80,041,668	83,995,356
		2110400	Personal Allowances Paid as Reimbursements	5,020,000	5,378,800	5,840,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	31,233,300	32,500,000	35,600,000
		2210100	Utilities Supplies and Services	7,600,000	8,500,000	8,620,000
		2210200	Communication, Supplies and Services	4,275,000	5,105,000	5,210,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,733,000	8,200,000	8,320,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,900,000	6,400,000	6,520,000
		2210500	Printing , Advertising and Information Supplies and Services	840,000	2,120,000	2,170,000
		2210600	Rentals of Produced Assets	21,420,000	23,470,000	24,470,000
		2210800	Hospitality Supplies and Services	5,250,000	8,450,000	8,520,000
		2210900	Insurance Costs	3,550,000	3,600,000	3,620,000
		2211000	Specialised Materials and Supplies	800,000	810,000	840,000
		2211100	Office and General Supplies and Services	1,850,000	2,010,000	2,090,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,100,000
		2211300	Other Operating Expenses	1,690,000	2,080,000	2,080,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,360,000	1,700,000	1,800,000
		2220200	Routine Maintenance - Other Assets	5,400,000	5,840,000	5,960,000
		2640100	Scholarships and other Educational Benefits	13,034,305	15,158,818	16,284,689
		3110900	Purchase of Household Furniture and Institutional Equipment	1,700,000	1,800,000	1,850,000
		3111000	Purchase of Office Furniture and General Equipment	1,320,000	1,500,000	1,610,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	210,000	210,000
			Gross Expenditure KShs.	286,785,895	305,383,746	318,756,582
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	200,000,000	208,000,000	216,000,000
			NET EXPENDITURE FOR HEAD 0105	86,785,895	97,383,746	102,756,582
0106	01		0106 London			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	9,561,938	10,040,036	10,542,038

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0106			0106 London	KShs.	KShs.	KShs.
	01		Headquarters			
		2110200	Basic Wages - Temporary Employees	88,055,800	96,861,380	106,547,518
		2110300	Personal Allowance - Paid as Part of Salary	63,759,600	66,309,984	68,962,384
		2110400	Personal Allowances Paid as Reimbursements	6,600,000	6,944,000	7,301,760
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	12,500,000	13,125,000	13,781,250
		2210100	Utilities Supplies and Services	8,760,000	9,400,000	9,610,000
		2210200	Communication, Supplies and Services	5,310,000	6,540,000	7,194,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,867,000	10,150,000	13,270,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,000,000	7,700,000	8,940,000
		2210500	Printing , Advertising and Information Supplies and Services	6,958,000	9,810,000	15,190,000
		2210600	Rentals of Produced Assets	72,057,573	79,263,330	87,189,186
		2210800	Hospitality Supplies and Services	9,576,000	14,600,000	18,800,000
		2210900	Insurance Costs	4,450,000	4,800,000	6,400,000
		2211000	Specialised Materials and Supplies	1,000,000	1,100,000	1,152,000
		2211100	Office and General Supplies and Services	2,385,000	2,526,000	3,230,000
		2211200	Fuel Oil and Lubricants	5,576,000	7,100,000	8,310,000
		2211300	Other Operating Expenses	3,300,000	3,750,000	3,970,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,500,000	3,000,000
		2220200	Routine Maintenance - Other Assets	5,610,000	3,960,000	4,156,000
		2640100	Scholarships and other Educational Benefits	23,276,585	25,078,614	26,837,518
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	600,000	660,000	721,000
		3111000	Purchase of Office Furniture and General Equipment	2,232,000	3,090,000	3,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	600,000
			Gross Expenditure KShs.	355,535,496	385,858,344	429,404,654
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	120,000,000	150,000,000	160,000,000
			NET EXPENDITURE FOR HEAD 0106	235,535,496	235,858,344	269,404,654
0107			0107 Moscow			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,114,765	5,370,504	5,639,030
		2110200	Basic Wages - Temporary Employees	18,768,153	19,518,879	20,299,634
		2110300	Personal Allowance - Paid as Part of Salary	41,200,958	42,095,983	43,579,822
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	12,500,000	13,125,000	13,781,250
		2210100	Utilities Supplies and Services	2,300,000	2,000,000	2,190,000
		2210200	Communication, Supplies and Services	2,790,000	3,610,000	3,820,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,360,000	5,010,000	5,220,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,700,000	3,800,000	4,100,000
		2210500	Printing , Advertising and Information Supplies and Services	980,000	1,540,000	1,700,000
		2210600	Rentals of Produced Assets	80,000,000	91,000,000	98,300,000
		2210800	Hospitality Supplies and Services	2,240,000	3,500,000	3,700,000
		2210900	Insurance Costs	2,500,000	2,700,000	2,900,000
		2211000	Specialised Materials and Supplies	600,000	660,000	712,000
		2211100	Office and General Supplies and Services	690,000	760,000	810,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,750,000	2,850,000
		2211300	Other Operating Expenses	2,200,000	2,610,000	2,820,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0107	01		0107 Moscow	KShs.	KShs.	KShs.
			Headquarters			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,600,000	1,700,000
		2220200	Routine Maintenance - Other Assets	4,050,000	4,390,000	4,570,000
		2640100	Scholarships and other Educational Benefits	10,842,144	11,926,358	13,118,994
		3110700	Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,100,000	1,200,000
		3111000	Purchase of Office Furniture and General Equipment	928,000	1,300,000	1,420,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	560,000
			Gross Expenditure KShs.	200,464,020	228,916,724	234,990,730
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	500,000	550,000	605,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	4,220,000	4,642,000	5,106,200
			Total Appropriations in Aid	4,720,000	5,192,000	5,711,200
			NET EXPENDITURE FOR HEAD 0107	195,744,020	223,724,724	229,279,530
0108	01		0108 Addis Ababa			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,788,436	8,181,009	8,590,059
		2110200	Basic Wages - Temporary Employees	7,814,250	8,595,675	10,438,191
		2110300	Personal Allowance - Paid as Part of Salary	53,209,783	55,530,760	57,783,836
		2110400	Personal Allowances Paid as Reimbursements	2,600,000	2,850,000	3,146,000
		2210100	Utilities Supplies and Services	2,100,000	2,310,000	2,541,000
		2210200	Communication, Supplies and Services	3,825,000	4,675,000	4,837,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,975,000	5,000,000	5,190,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,200,000	9,600,000	8,450,000
		2210500	Printing , Advertising and Information Supplies and Services	1,610,000	2,530,000	2,730,000
		2210600	Rentals of Produced Assets	9,800,000	12,330,000	13,400,000
		2210800	Hospitality Supplies and Services	3,010,000	4,530,000	4,800,000
		2210900	Insurance Costs	3,900,000	4,240,000	4,491,000
		2211000	Specialised Materials and Supplies	400,000	440,000	484,000
		2211100	Office and General Supplies and Services	810,000	865,000	925,000
		2211200	Fuel Oil and Lubricants	1,760,000	2,420,000	2,462,000
		2211300	Other Operating Expenses	3,550,000	4,875,000	4,950,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	560,000	770,000	800,000
		2220200	Routine Maintenance - Other Assets	400,000	440,000	480,000
		2640100	Scholarships and other Educational Benefits	6,983,820	7,682,202	8,450,422
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,700,000	1,820,000	1,892,000
		3111000	Purchase of Office Furniture and General Equipment	608,000	840,000	900,000
			Gross Expenditure KShs.	130,604,289	140,524,646	147,741,008
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	3,500,000	3,520,000	3,872,000
			NET EXPENDITURE FOR HEAD 0108	127,104,289	137,004,646	143,869,008
0109	01		0109 Berlin			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,404,925	5,675,172	5,958,929
		2110200	Basic Wages - Temporary Employees	42,500,511	47,724,061	52,496,485

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0109			0109 Berlin	KShs.	KShs.	KShs.
	01		Headquarters			
		2110300	Personal Allowance - Paid as Part of Salary	45,259,362	47,069,736	48,952,526
		2110400	Personal Allowances Paid as Reimbursements	162,000	174,960	190,706
		2120100	Employer Contributions to Compulsory National Social Security Schemes	13,507,383	13,603,590	14,225,365
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	7,007,133	7,353,490	7,725,365
		2210100	Utilities Supplies and Services	5,600,000	5,710,000	5,820,000
		2210200	Communication, Supplies and Services	3,492,000	3,940,000	4,010,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,882,250	4,700,000	4,900,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,200,000	3,500,000	3,700,000
		2210500	Printing , Advertising and Information Supplies and Services	1,610,000	2,610,000	2,820,000
		2210600	Rentals of Produced Assets	42,883,528	48,027,703	53,279,088
		2210800	Hospitality Supplies and Services	2,380,000	3,610,000	3,820,000
		2210900	Insurance Costs	1,100,000	1,120,000	1,140,000
		2211000	Specialised Materials and Supplies	850,000	870,000	890,000
		2211100	Office and General Supplies and Services	1,200,000	1,230,000	1,260,000
		2211200	Fuel Oil and Lubricants	1,440,000	1,900,000	2,000,000
		2211300	Other Operating Expenses	2,840,000	3,600,000	3,750,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,100,000	1,200,000
		2220200	Routine Maintenance - Other Assets	1,060,000	1,200,000	1,320,000
		2640100	Scholarships and other Educational Benefits	7,592,197	8,351,416	9,186,558
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	7,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	700,000	900,000
		3111000	Purchase of Office Furniture and General Equipment	320,000	600,000	800,000
			Gross Expenditure KShs.	193,591,289	214,370,128	237,345,022
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	3,000,000	3,300,000	3,630,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	70,000,000	77,000,000	84,700,000
			Total Appropriations in Aid	73,000,000	80,300,000	88,330,000
			NET EXPENDITURE FOR HEAD 0109	120,591,289	134,070,128	149,015,022
0110			0110 Kinshasa			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,148,351	4,355,769	4,573,558
		2110200	Basic Wages - Temporary Employees	6,605,000	6,000,000	6,500,000
		2110300	Personal Allowance - Paid as Part of Salary	30,000,000	33,000,000	33,000,000
		2110400	Personal Allowances Paid as Reimbursements	3,000,000	4,050,000	5,000,000
		2210100	Utilities Supplies and Services	3,600,000	4,660,000	4,762,000
		2210200	Communication, Supplies and Services	1,665,000	3,150,000	3,360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,876,000	2,890,000	3,120,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,320,000	1,502,000
		2210500	Printing , Advertising and Information Supplies and Services	1,260,000	1,995,000	2,146,000
		2210600	Rentals of Produced Assets	32,055,000	34,057,000	37,058,000
		2210800	Hospitality Supplies and Services	1,400,000	2,200,000	2,420,000
		2210900	Insurance Costs	1,500,000	1,650,000	1,715,000
		2211000	Specialised Materials and Supplies	1,000,000	1,100,000	1,203,500
		2211100	Office and General Supplies and Services	900,000	1,000,000	1,060,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0110	01		0110 Kinshasa			
			Headquarters			
		2211200	Fuel Oil and Lubricants	800,000	1,100,000	1,182,000
		2211300	Other Operating Expenses	7,900,000	8,650,000	8,862,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	560,000	770,000	820,000
		2220200	Routine Maintenance - Other Assets	990,000	1,105,000	1,205,000
		2640100	Scholarships and other Educational Benefits	5,320,550	5,450,000	5,550,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	800,000	880,000	962,000
		3111000	Purchase of Office Furniture and General Equipment	480,000	660,000	726,000
			Gross Expenditure KShs.	107,059,901	127,042,769	126,727,058
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	2,900,000	3,100,000	3,200,000
			NET EXPENDITURE FOR HEAD 0110	104,159,901	123,942,769	123,527,058
0111	01		0111 Lusaka			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,099,165	5,354,123	5,621,829
		2110200	Basic Wages - Temporary Employees	9,966,863	10,500,050	11,741,954
		2110300	Personal Allowance - Paid as Part of Salary	35,593,760	35,928,546	36,296,116
		2110400	Personal Allowances Paid as Reimbursements	4,356,000	5,227,200	6,272,640
		2210100	Utilities Supplies and Services	3,410,000	5,888,000	6,065,600
		2210200	Communication, Supplies and Services	3,240,000	3,894,000	4,163,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,208,500	5,194,000	5,442,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,200,000	7,040,000	7,368,000
		2210500	Printing , Advertising and Information Supplies and Services	1,365,000	2,350,000	2,548,000
		2210800	Hospitality Supplies and Services	2,198,000	4,400,000	4,492,800
		2210900	Insurance Costs	4,040,000	5,984,000	6,220,800
		2211000	Specialised Materials and Supplies	475,000	530,000	696,000
		2211100	Office and General Supplies and Services	1,730,800	2,101,600	2,321,920
		2211200	Fuel Oil and Lubricants	1,420,000	1,970,000	2,124,000
		2211300	Other Operating Expenses	2,580,000	3,480,000	3,764,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,920,000	2,560,000	2,592,000
		2220200	Routine Maintenance - Other Assets	1,560,000	1,820,000	2,084,000
		2640100	Scholarships and other Educational Benefits	6,888,800	8,677,680	9,545,448
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2,340,000	2,878,000	2,937,600
		3111000	Purchase of Office Furniture and General Equipment	1,584,000	2,147,200	2,456,640
		3111100	Purchase of Specialised Plant, Equipment and Machinery	350,000	300,000	360,000
			Gross Expenditure KShs.	99,025,888	118,224,399	125,115,147
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	2,250,000	2,475,000	2,722,500
			NET EXPENDITURE FOR HEAD 0111	96,775,888	115,749,399	122,392,647
0112	01		0112 Paris			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,347,302	9,000,180	9,450,190
		2110200	Basic Wages - Temporary Employees	48,001,670	49,921,737	54,913,910
		2110300	Personal Allowance - Paid as Part of Salary	37,989,972	39,966,157	43,484,803

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0112	01		0112 Paris Headquarters			
		2120100	Employer Contributions to Compulsory National Social Security Schemes	16,090,327	18,199,359	20,519,295
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	8,767,756	9,644,532	10,608,985
		2210100	Utilities Supplies and Services	7,300,000	8,000,000	8,030,000
		2210200	Communication, Supplies and Services	3,915,000	4,935,000	5,100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	2,730,000	2,900,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,900,000	5,830,000	6,200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,435,000	2,275,000	2,504,000
		2210600	Rentals of Produced Assets	29,794,283	32,647,843	36,852,628
		2210800	Hospitality Supplies and Services	1,680,000	2,540,000	2,684,000
		2210900	Insurance Costs	1,596,948	1,756,643	1,832,307
		2211000	Specialised Materials and Supplies	350,000	385,000	422,000
		2211100	Office and General Supplies and Services	810,000	900,000	990,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,150,000	2,300,000
		2211300	Other Operating Expenses	5,350,000	7,165,000	7,180,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	640,000	880,000	920,000
		2220200	Routine Maintenance - Other Assets	1,540,000	1,775,000	1,831,000
		2640100	Scholarships and other Educational Benefits	20,220,981	22,343,078	23,765,386
		3110900	Purchase of Household Furniture and Institutional Equipment	750,000	800,000	900,000
		3111000	Purchase of Office Furniture and General Equipment	480,000	660,000	707,000
			Gross Expenditure KShs.	204,309,239	224,504,529	244,095,504
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	51,000,000	52,100,000	53,200,000
			NET EXPENDITURE FOR HEAD 0112	153,309,239	172,404,529	190,895,504
0113	01		0113 New Delhi Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,815,791	6,106,581	6,411,909
		2110200	Basic Wages - Temporary Employees	7,650,962	8,033,510	8,435,186
		2110300	Personal Allowance - Paid as Part of Salary	38,910,266	40,855,781	43,155,260
		2110400	Personal Allowances Paid as Reimbursements	2,800,000	2,850,000	2,950,000
		2210100	Utilities Supplies and Services	3,922,000	3,940,000	3,960,000
		2210200	Communication, Supplies and Services	2,385,000	2,650,000	2,770,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,276,000	4,685,000	4,865,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,910,000	5,600,000	4,520,000
		2210500	Printing , Advertising and Information Supplies and Services	514,500	765,000	778,000
		2210600	Rentals of Produced Assets	59,400,000	64,000,000	67,000,000
		2210800	Hospitality Supplies and Services	2,940,000	4,220,000	4,260,000
		2210900	Insurance Costs	300,000	310,000	320,000
		2211000	Specialised Materials and Supplies	200,000	208,000	211,000
		2211100	Office and General Supplies and Services	450,000	478,000	485,000
		2211200	Fuel Oil and Lubricants	1,120,000	1,490,000	1,505,000
		2211300	Other Operating Expenses	4,785,000	5,095,000	5,176,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	680,000	850,000	855,000
		2220200	Routine Maintenance - Other Assets	1,850,000	1,880,000	1,894,000
		2640100	Scholarships and other Educational Benefits	8,127,460	8,829,771	9,047,749

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0113	01		0113 New Delhi			
			Headquarters			
		3110700	Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	1,650,000
		3111000	Purchase of Office Furniture and General Equipment	880,000	1,000,000	1,030,000
			Gross Expenditure KShs.	155,416,979	172,346,643	171,279,104
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	27,000,000	28,000,000
			NET EXPENDITURE FOR HEAD 0113	129,416,979	145,346,643	143,279,104
0114	01		0114 Stockholm			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,559,566	5,837,554	6,129,429
		2110200	Basic Wages - Temporary Employees	24,200,449	25,452,387	26,470,482
		2110300	Personal Allowance - Paid as Part of Salary	53,288,993	56,460,553	58,718,975
		2110400	Personal Allowances Paid as Reimbursements	6,852,156	7,186,242	7,579,692
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	4,000,000	4,300,000	4,450,000
		2210100	Utilities Supplies and Services	8,500,000	8,920,000	9,070,000
		2210200	Communication, Supplies and Services	2,430,000	2,850,000	3,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,383,100	5,020,000	5,330,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	14,600,000	7,700,000	8,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,820,000	2,640,000	2,800,000
		2210600	Rentals of Produced Assets	31,000,000	34,000,000	36,000,000
		2210800	Hospitality Supplies and Services	2,450,000	3,600,000	3,800,000
		2210900	Insurance Costs	550,000	550,000	610,000
		2211000	Specialised Materials and Supplies	800,000	880,000	1,000,000
		2211100	Office and General Supplies and Services	1,500,000	1,560,000	1,750,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,600,000	1,700,000
		2211300	Other Operating Expenses	1,350,000	1,660,000	1,690,000
		2220200	Routine Maintenance - Other Assets	500,000	500,000	550,000
		2640100	Scholarships and other Educational Benefits	20,681,225	22,758,543	24,945,440
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	8,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,600,000	2,000,000	2,100,000
			Gross Expenditure KShs.	187,265,489	196,475,279	214,694,018
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	35,000,000	40,000,000
			NET EXPENDITURE FOR HEAD 0114	157,265,489	161,475,279	174,694,018
0115	01		0115 Abuja			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,014,663	5,265,400	5,528,675
		2110200	Basic Wages - Temporary Employees	6,313,230	6,565,760	6,828,390
		2110300	Personal Allowance - Paid as Part of Salary	33,934,780	34,252,171	35,622,258
		2110400	Personal Allowances Paid as Reimbursements	7,000,000	7,550,000	8,149,000
		2210100	Utilities Supplies and Services	2,900,000	3,016,000	3,136,640
		2210200	Communication, Supplies and Services	2,655,000	3,245,000	3,469,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,618,000	4,114,000	4,524,900

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0115	01		0115 Abuja			
			Headquarters			
		2210400	Foreign Travel and Subsistence, and other transportation costs	9,900,000	8,030,000	8,125,000
		2210500	Printing , Advertising and Information Supplies and Services	1,330,000	2,090,000	2,299,000
		2210600	Rentals of Produced Assets	29,800,000	33,780,000	34,968,000
		2210800	Hospitality Supplies and Services	2,450,000	3,850,000	3,935,000
		2210900	Insurance Costs	6,800,000	7,480,000	7,828,000
		2211000	Specialised Materials and Supplies	1,550,000	1,782,000	1,960,500
		2211100	Office and General Supplies and Services	1,980,000	2,178,000	2,395,000
		2211200	Fuel Oil and Lubricants	3,200,000	4,400,000	4,485,000
		2211300	Other Operating Expenses	13,900,000	15,620,000	15,877,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,100,000	1,210,000
		2220200	Routine Maintenance - Other Assets	5,800,000	6,380,000	6,618,000
		2640100	Scholarships and other Educational Benefits	8,100,000	8,910,000	9,201,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,100,000	1,210,000
		3111000	Purchase of Office Furniture and General Equipment	880,000	1,210,000	1,331,000
			Gross Expenditure KShs.	147,925,673	161,918,331	168,701,863
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	12,020,000	13,222,000	14,544,200
			NET EXPENDITURE FOR HEAD 0115	135,905,673	148,696,331	154,157,663
0116	01		0116 Cairo			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,467,711	11,368,194	11,932,391
		2110200	Basic Wages - Temporary Employees	8,933,506	9,826,856	10,809,542
		2110300	Personal Allowance - Paid as Part of Salary	25,720,091	28,708,894	30,737,249
		2110400	Personal Allowances Paid as Reimbursements	3,200,000	3,500,000	3,820,000
		2210100	Utilities Supplies and Services	2,000,000	2,150,000	2,300,000
		2210200	Communication, Supplies and Services	1,980,000	2,370,000	2,452,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,900,000	2,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,400,000	7,780,000	4,398,000
		2210500	Printing , Advertising and Information Supplies and Services	770,000	1,210,000	1,321,000
		2210600	Rentals of Produced Assets	22,604,872	25,865,359	28,865,359
		2210800	Hospitality Supplies and Services	2,170,000	3,310,000	3,592,000
		2210900	Insurance Costs	500,000	550,000	600,000
		2211000	Specialised Materials and Supplies	150,000	165,000	182,000
		2211100	Office and General Supplies and Services	675,000	742,000	817,000
		2211200	Fuel Oil and Lubricants	560,000	770,000	842,000
		2211300	Other Operating Expenses	1,940,000	2,200,000	2,420,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,100,000	1,210,000
		2220200	Routine Maintenance - Other Assets	900,000	990,000	1,089,000
		2640100	Scholarships and other Educational Benefits	1,000,000	1,100,000	1,210,000
		3110900	Purchase of Household Furniture and Institutional Equipment	250,000	275,000	300,000
		3111000	Purchase of Office Furniture and General Equipment	240,000	330,000	363,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	242,000
			Gross Expenditure KShs.	87,721,180	106,431,303	111,502,541

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0116	01		0116 Cairo			
			Headquarters			
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	6,600,000	6,550,000	7,600,000
			NET EXPENDITURE FOR HEAD 0116	81,121,180	99,881,303	103,902,541
0117	01		0117 Riyadh			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,100,353	4,305,379	4,516,419
		2110200	Basic Wages - Temporary Employees	9,200,000	9,568,000	9,950,720
		2110300	Personal Allowance - Paid as Part of Salary	30,540,296	31,761,908	33,152,384
		2110400	Personal Allowances Paid as Reimbursements	2,700,000	2,800,000	2,900,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	400,000	400,000	400,000
		2210100	Utilities Supplies and Services	2,900,000	2,950,000	3,005,000
		2210200	Communication, Supplies and Services	2,520,000	2,850,000	2,970,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,435,000	2,100,000	2,130,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,400,000	4,350,000	4,510,000
		2210500	Printing , Advertising and Information Supplies and Services	392,000	580,000	605,000
		2210600	Rentals of Produced Assets	7,400,000	8,650,000	10,200,000
		2210800	Hospitality Supplies and Services	1,610,000	2,400,000	2,530,000
		2210900	Insurance Costs	1,100,000	1,150,000	1,180,000
		2211000	Specialised Materials and Supplies	400,000	420,000	437,000
		2211100	Office and General Supplies and Services	740,000	740,000	780,000
		2211200	Fuel Oil and Lubricants	568,000	715,000	770,000
		2211300	Other Operating Expenses	982,000	1,090,000	1,130,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	640,000	810,000	820,000
		2220200	Routine Maintenance - Other Assets	650,000	690,000	720,000
		2640100	Scholarships and other Educational Benefits	13,500,000	14,850,000	16,335,000
		3110300	Refurbishment of Buildings	700,000	750,000	760,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	750,000	780,000	830,000
		3111000	Purchase of Office Furniture and General Equipment	600,000	750,000	750,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	500,000
			Gross Expenditure KShs.	88,727,649	103,960,287	101,881,523
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	8,550,000	9,600,000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	27,000	-	-
			Total Appropriations in Aid	8,027,000	8,550,000	9,600,000
			NET EXPENDITURE FOR HEAD 0117	80,700,649	95,410,287	92,281,523
0118	01		0118 Brussels			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,431,205	6,752,766	7,090,405
		2110200	Basic Wages - Temporary Employees	40,504,076	41,580,650	43,250,698
		2110300	Personal Allowance - Paid as Part of Salary	40,916,154	42,961,962	45,007,769
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	4,500,000	4,850,000	500,000
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	11,500,650	12,500,000	13,050,000
		2210100	Utilities Supplies and Services	7,650,000	8,300,000	8,610,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0118	01		0118 Brussels			
			Headquarters			
		2210200	Communication, Supplies and Services	3,150,000	3,800,000	4,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	105,000	165,000	180,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,800,000	7,200,000	8,100,000
		2210500	Printing , Advertising and Information Supplies and Services	1,351,000	2,070,000	2,200,000
		2210600	Rentals of Produced Assets	18,705,863	21,576,449	23,634,094
		2210800	Hospitality Supplies and Services	2,240,000	3,420,000	3,742,000
		2210900	Insurance Costs	1,953,254	2,050,916	2,148,580
		2211000	Specialised Materials and Supplies	490,800	550,000	610,000
		2211100	Office and General Supplies and Services	1,620,000	1,860,000	2,200,000
		2211200	Fuel Oil and Lubricants	720,000	990,000	1,045,000
		2211300	Other Operating Expenses	1,850,000	2,475,000	2,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	560,000	770,000	820,000
		2220200	Routine Maintenance - Other Assets	2,560,000	2,980,000	3,140,000
		2640100	Scholarships and other Educational Benefits	34,736,237	38,867,221	42,753,944
		3110900	Purchase of Household Furniture and Institutional Equipment	1,200,000	1,320,000	1,410,000
		3111000	Purchase of Office Furniture and General Equipment	576,000	802,000	880,000
			Gross Expenditure KShs.	190,120,239	207,841,964	216,872,490
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	17,500,000	18,500,000	19,000,000
			NET EXPENDITURE FOR HEAD 0118	172,620,239	189,341,964	197,872,490
0119	01		0119 Ottawa			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,163,609	6,471,790	6,795,380
		2110200	Basic Wages - Temporary Employees	27,320,342	28,413,156	28,413,156
		2110300	Personal Allowance - Paid as Part of Salary	47,867,305	40,133,016	42,139,667
		2110400	Personal Allowances Paid as Reimbursements	1,137,459	1,182,958	1,230,276
		2210100	Utilities Supplies and Services	6,728,274	7,881,200	7,986,448
		2210200	Communication, Supplies and Services	4,140,000	5,370,000	5,540,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,040,000	7,360,000	7,520,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,727,000	7,937,000	8,147,000
		2210500	Printing , Advertising and Information Supplies and Services	1,785,000	2,920,000	3,096,800
		2210600	Rentals of Produced Assets	26,925,905	29,223,608	30,588,124
		2210800	Hospitality Supplies and Services	3,500,000	5,440,000	5,689,600
		2211000	Specialised Materials and Supplies	800,000	832,000	865,280
		2211100	Office and General Supplies and Services	2,000,000	2,080,000	2,163,200
		2211200	Fuel Oil and Lubricants	1,280,000	1,664,000	1,730,560
		2211300	Other Operating Expenses	4,860,000	6,894,400	7,030,176
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,100,000	1,150,000
		2640100	Scholarships and other Educational Benefits	3,510,994	3,651,434	3,797,491
		3110700	Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	4,500,000	2,200,000	2,200,000
		3111000	Purchase of Office Furniture and General Equipment	1,840,000	2,500,000	2,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000	862,000	924,480
			Gross Expenditure KShs.	158,725,888	169,116,562	169,708,438

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0119	01		0119 Ottawa	KShs.	KShs.	KShs.
			Headquarters			
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	4,000,000	4,200,000	3,500,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	32,600,000	34,230,000	35,941,500
			Total Appropriations in Aid	36,600,000	38,430,000	39,441,500
			NET EXPENDITURE FOR HEAD 0119	122,125,888	130,686,562	130,266,938
0120	01		0120 Tokyo			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,949,503	5,186,184	5,445,493
		2110200	Basic Wages - Temporary Employees	63,715,587	68,209,846	70,939,239
		2110300	Personal Allowance - Paid as Part of Salary	52,974,220	57,173,188	59,460,116
		2110400	Personal Allowances Paid as Reimbursements	7,300,000	7,592,000	7,895,680
		2210100	Utilities Supplies and Services	7,500,000	7,820,000	8,000,000
		2210200	Communication, Supplies and Services	3,060,000	3,700,000	4,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,993,500	5,930,000	6,190,000
		2210500	Printing , Advertising and Information Supplies and Services	4,270,000	6,710,000	7,381,000
		2210600	Rentals of Produced Assets	47,433,500	50,176,850	56,176,850
		2210800	Hospitality Supplies and Services	4,095,000	6,100,000	6,400,000
		2210900	Insurance Costs	1,200,000	1,300,000	1,400,000
		2211000	Specialised Materials and Supplies	900,000	1,050,000	1,140,000
		2211100	Office and General Supplies and Services	1,350,000	1,390,000	1,460,000
		2211200	Fuel Oil and Lubricants	1,480,000	1,890,000	1,980,000
		2211300	Other Operating Expenses	3,140,000	3,930,000	3,990,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,500,000	1,600,000
		2220200	Routine Maintenance - Other Assets	2,220,000	2,390,000	2,570,000
		2640100	Scholarships and other Educational Benefits	22,800,000	24,663,438	26,312,276
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2,600,000	2,600,000	2,720,000
		3111000	Purchase of Office Furniture and General Equipment	3,520,000	6,300,000	1,420,000
			Gross Expenditure KShs.	242,621,310	265,611,506	276,480,654
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	30,780,000	33,858,000	35,212,320
			NET EXPENDITURE FOR HEAD 0120	211,841,310	231,753,506	241,268,334
0121	01		0121 Beijing			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,612,827	5,893,469	6,188,143
		2110200	Basic Wages - Temporary Employees	12,973,599	12,973,599	12,973,599
		2110300	Personal Allowance - Paid as Part of Salary	38,202,220	38,202,220	38,202,220
		2110400	Personal Allowances Paid as Reimbursements	2,500,000	2,750,000	3,025,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	3,515,684	3,867,252	4,253,977
		2210100	Utilities Supplies and Services	2,300,000	2,460,000	2,517,100
		2210200	Communication, Supplies and Services	2,493,000	2,885,000	3,011,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,660,000	4,180,000	4,383,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,700,000	4,600,000	3,625,000
		2210500	Printing , Advertising and Information Supplies and Services	1,190,000	1,800,000	1,830,000
		2210600	Rentals of Produced Assets	18,416,400	19,416,400	20,416,400

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0121	01		0121 Beijing	KShs.	KShs.	KShs.
			Headquarters			
		2210700	Training Expenses	200,000	220,000	240,000
		2210800	Hospitality Supplies and Services	2,590,000	3,950,000	4,100,000
		2210900	Insurance Costs	300,000	310,000	330,000
		2211000	Specialised Materials and Supplies	300,000	344,000	390,000
		2211100	Office and General Supplies and Services	810,000	820,000	830,000
		2211200	Fuel Oil and Lubricants	664,000	920,000	945,000
		2211300	Other Operating Expenses	336,000	375,000	398,300
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	640,000	880,000	900,000
		2220200	Routine Maintenance - Other Assets	900,000	990,000	1,089,000
		2640100	Scholarships and other Educational Benefits	10,615,123	11,000,000	11,400,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	6,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	200,000	210,000	240,000
		3111000	Purchase of Office Furniture and General Equipment	240,000	210,000	220,000
			Gross Expenditure KShs.	114,358,853	119,256,940	127,507,739
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	300,000	300,000	300,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	44,054,292	40,000,000	41,000,000
			Total Appropriations in Aid	44,354,292	40,300,000	41,300,000
			NET EXPENDITURE FOR HEAD 0121	70,004,561	78,956,940	86,207,739
0122	01		0122 Rome			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,959,874	6,257,869	6,570,762
		2110200	Basic Wages - Temporary Employees	32,562,443	35,818,687	39,400,556
		2110300	Personal Allowance - Paid as Part of Salary	44,673,912	49,141,303	54,055,434
		2110400	Personal Allowances Paid as Reimbursements	7,315,000	7,635,000	7,035,275
		2210100	Utilities Supplies and Services	6,615,000	7,000,000	7,150,000
		2210200	Communication, Supplies and Services	2,340,000	2,740,000	2,860,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,835,000	4,400,000	4,560,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,100,000	5,020,000	5,140,000
		2210500	Printing , Advertising and Information Supplies and Services	2,660,000	4,110,000	4,230,000
		2210600	Rentals of Produced Assets	48,287,500	50,978,500	52,978,500
		2210800	Hospitality Supplies and Services	1,890,000	2,800,000	2,900,000
		2210900	Insurance Costs	1,600,000	1,750,000	1,850,000
		2211000	Specialised Materials and Supplies	300,000	330,000	360,000
		2211100	Office and General Supplies and Services	1,800,000	1,990,000	2,100,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,550,000	1,600,000
		2211300	Other Operating Expenses	1,820,000	2,270,000	2,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,100,000	1,210,000
		2220200	Routine Maintenance - Other Assets	2,200,000	2,420,000	2,520,000
		2640100	Scholarships and other Educational Benefits	12,200,000	12,500,000	13,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	900,000	990,000	1,089,000
		3111000	Purchase of Office Furniture and General Equipment	620,800	860,000	942,000
			Gross Expenditure KShs.	185,679,529	201,661,359	213,951,527

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0122	01		0122 Rome	KShs.	KShs.	KShs.
			Headquarters			
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	45,000,000	46,000,000	47,000,000
			NET EXPENDITURE FOR HEAD 0122	140,679,529	155,661,359	166,951,527
0124	01		0124 Kampala			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,393,468	5,663,142	5,942,076
		2110200	Basic Wages - Temporary Employees	3,600,000	3,775,000	3,758,750
		2110300	Personal Allowance - Paid as Part of Salary	40,000,000	42,000,000	44,100,000
		2110400	Personal Allowances Paid as Reimbursements	2,500,000	2,625,000	2,756,249
		2210100	Utilities Supplies and Services	3,266,069	3,150,000	3,307,500
		2210200	Communication, Supplies and Services	2,250,000	2,625,000	2,756,249
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,960,000	2,940,000	3,087,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,100,000	4,980,000	5,169,000
		2210500	Printing , Advertising and Information Supplies and Services	1,050,000	1,575,000	1,653,748
		2210600	Rentals of Produced Assets	25,000,000	26,250,000	26,037,500
		2210800	Hospitality Supplies and Services	2,800,000	2,625,000	2,756,250
		2210900	Insurance Costs	380,000	398,999	418,949
		2211000	Specialised Materials and Supplies	450,000	472,500	496,125
		2211100	Office and General Supplies and Services	1,000,000	1,050,000	1,102,499
		2211200	Fuel Oil and Lubricants	2,000,000	2,625,000	2,756,250
		2211300	Other Operating Expenses	3,886,600	4,155,750	4,250,287
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,575,000	1,653,750
		2220200	Routine Maintenance - Other Assets	820,000	1,617,000	904,050
		2640100	Scholarships and other Educational Benefits	10,110,000	10,645,000	11,414,750
		3110700	Purchase of Vehicles and Other Transport Equipment	100,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2,000,000	2,100,000	2,205,000
		3111000	Purchase of Office Furniture and General Equipment	3,120,000	3,830,000	4,066,500
			Gross Expenditure KShs.	117,986,137	126,677,391	130,592,482
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	1,000,000	1,050,000	1,102,500
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,150,000	3,307,500
			Total Appropriations in Aid	4,000,000	4,200,000	4,410,000
			NET EXPENDITURE FOR HEAD 0124	113,986,137	122,477,391	126,182,482
0125	01		0125 UNON			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,539,659	7,609,662	7,645,350
		2110300	Personal Allowance - Paid as Part of Salary	21,270,120	22,691,220	23,634,755
		2110400	Personal Allowances Paid as Reimbursements	1,485,000	1,540,000	1,640,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	110,000	110,000	110,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	110,000	110,000	110,000
		2210100	Utilities Supplies and Services	1,473,000	1,475,000	1,480,000
		2210200	Communication, Supplies and Services	3,494,700	3,890,000	3,905,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,264,500	3,340,000	3,440,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,755,000	10,815,000	11,060,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0125			0125 UNON	KShs.	KShs.	KShs.
	01		Headquarters			
		2210500	Printing , Advertising and Information Supplies and Services	1,172,500	1,675,000	1,695,000
		2210600	Rentals of Produced Assets	12,800,000	15,140,000	16,000,000
		2210800	Hospitality Supplies and Services	1,610,000	2,350,000	2,350,000
		2210900	Insurance Costs	843,000	845,000	850,000
		2211000	Specialised Materials and Supplies	341,000	365,000	370,000
		2211100	Office and General Supplies and Services	1,710,000	1,715,000	1,715,000
		2211200	Fuel Oil and Lubricants	2,080,000	2,700,000	2,755,000
		2211300	Other Operating Expenses	1,584,000	1,850,000	1,855,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,500,000	1,550,000
		2220200	Routine Maintenance - Other Assets	1,515,000	1,525,000	1,555,000
		2640100	Scholarships and other Educational Benefits	200,000	230,000	1,360,000
		3110300	Refurbishment of Buildings	1,400,000	1,440,000	1,440,000
		3111000	Purchase of Office Furniture and General Equipment	640,000	880,000	900,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	320,000
			NET EXPENDITURE FOR HEAD 0125	75,897,479	84,095,882	87,740,105
0127			0127 Harare			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,274,787	4,488,527	4,712,952
		2110200	Basic Wages - Temporary Employees	6,340,000	6,800,000	7,300,000
		2110300	Personal Allowance - Paid as Part of Salary	30,832,040	32,294,554	33,909,282
		2110400	Personal Allowances Paid as Reimbursements	5,359,200	5,627,160	5,908,518
		2210100	Utilities Supplies and Services	4,236,000	4,631,500	4,866,375
		2210200	Communication, Supplies and Services	1,833,480	2,754,920	2,930,412
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,207,868	1,898,077	2,087,885
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,300,000	3,635,000	3,997,000
		2210500	Printing , Advertising and Information Supplies and Services	560,000	880,000	955,000
		2210600	Rentals of Produced Assets	3,500,000	6,000,000	7,000,000
		2210800	Hospitality Supplies and Services	1,785,000	2,710,000	2,880,000
		2210900	Insurance Costs	2,455,000	2,775,650	2,904,433
		2211000	Specialised Materials and Supplies	775,000	924,000	970,200
		2211100	Office and General Supplies and Services	1,021,500	1,261,250	1,349,550
		2211200	Fuel Oil and Lubricants	1,320,000	1,705,000	1,760,000
		2211300	Other Operating Expenses	6,400,000	6,550,000	6,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,160,000	1,575,000	1,653,750
		2220200	Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
		2640100	Scholarships and other Educational Benefits	9,525,500	9,857,500	10,518,250
		3110300	Refurbishment of Buildings	1,000,000	1,100,000	1,210,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	650,000	715,000	786,000
		3111000	Purchase of Office Furniture and General Equipment	529,200	694,575	729,402
			Gross Expenditure KShs.	89,064,575	104,977,713	106,439,009
			Appropriations in Aid			
		1410400	Rents	4,500,000	4,600,000	5,000,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	700,000	770,000	847,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0127	01		0127 Harare			
			Headquarters			
			Total Appropriations in Aid	5,200,000	5,370,000	5,847,000
			NET EXPENDITURE FOR HEAD 0127	83,864,575	99,607,713	100,592,009
0128	01		0128 Khartoum			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,003,198	4,203,358	4,413,526
		2110200	Basic Wages - Temporary Employees	9,700,000	10,185,000	10,694,250
		2110300	Personal Allowance - Paid as Part of Salary	31,735,392	33,004,807	34,324,999
		2210100	Utilities Supplies and Services	2,385,000	2,506,000	2,627,000
		2210200	Communication, Supplies and Services	1,155,600	1,388,000	1,442,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,029,105	1,570,000	1,600,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,397,208	5,000,000	5,200,000
		2210500	Printing , Advertising and Information Supplies and Services	315,000	467,000	485,000
		2210600	Rentals of Produced Assets	37,000,000	42,850,000	44,251,000
		2210800	Hospitality Supplies and Services	1,367,800	2,070,000	2,182,000
		2210900	Insurance Costs	220,000	230,000	240,000
		2211000	Specialised Materials and Supplies	121,000	125,000	130,000
		2211100	Office and General Supplies and Services	752,000	772,000	800,000
		2211200	Fuel Oil and Lubricants	430,400	544,000	565,000
		2211300	Other Operating Expenses	2,060,000	2,662,000	2,765,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	480,000	620,000	630,000
		2220200	Routine Maintenance - Other Assets	1,560,000	1,584,000	1,640,000
		2640100	Scholarships and other Educational Benefits	5,870,000	6,040,000	6,180,750
		3110900	Purchase of Household Furniture and Institutional Equipment	650,000	670,000	700,000
		3111000	Purchase of Office Furniture and General Equipment	392,000	515,000	530,000
			Gross Expenditure KShs.	106,623,703	117,006,165	121,400,525
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	70,000	70,000	70,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	4,400,000	4,400,000	4,400,000
			Total Appropriations in Aid	4,470,000	4,470,000	4,470,000
			NET EXPENDITURE FOR HEAD 0128	102,153,703	112,536,165	116,930,525
0129	01		0129 Abu Dhabi			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,453,765	7,707,504	7,973,929
		2110200	Basic Wages - Temporary Employees	16,000,000	17,600,000	19,360,000
		2110300	Personal Allowance - Paid as Part of Salary	24,560,902	51,278,026	52,375,227
		2110400	Personal Allowances Paid as Reimbursements	2,000,000	2,650,500	3,400,000
		2210100	Utilities Supplies and Services	2,050,000	4,200,000	4,450,000
		2210200	Communication, Supplies and Services	900,000	2,020,000	2,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,995,000	6,250,000	6,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,800,000	3,100,000
		2210500	Printing , Advertising and Information Supplies and Services	1,435,000	2,450,000	2,750,000
		2210600	Rentals of Produced Assets	28,130,000	33,943,000	35,327,300
		2210800	Hospitality Supplies and Services	945,000	3,200,000	3,400,000
		2210900	Insurance Costs	1,000,000	2,000,000	2,100,000
		2211000	Specialised Materials and Supplies	500,000	1,100,000	1,500,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0129	01		0129 Abu Dhabi	KShs.	KShs.	KShs.
			Headquarters			
		2211100	Office and General Supplies and Services	1,500,000	3,420,000	3,650,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,900,000	2,500,000
		2211300	Other Operating Expenses	1,100,000	1,800,000	2,100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	2,000,000	3,000,000
		2220200	Routine Maintenance - Other Assets	1,250,000	1,500,000	1,830,000
		2640100	Scholarships and other Educational Benefits	12,649,114	13,155,078	13,681,281
		3110900	Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	2,500,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,400,000	2,500,000
			Gross Expenditure KShs.	110,268,781	163,874,108	176,197,737
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	6,000,000	7,000,000
			NET EXPENDITURE FOR HEAD 0129	105,268,781	157,874,108	169,197,737
0130	01		0130 Dar Es Salaam			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,762,464	6,050,587	6,353,117
		2110200	Basic Wages - Temporary Employees	9,298,696	9,577,648	1,053,413
		2110300	Personal Allowance - Paid as Part of Salary	34,911,082	36,500,000	37,800,000
		2110400	Personal Allowances Paid as Reimbursements	1,890,000	1,894,000	1,897,000
		2210100	Utilities Supplies and Services	4,000,000	3,650,000	3,750,000
		2210200	Communication, Supplies and Services	1,980,000	2,200,000	2,250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	2,500,000	2,600,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,200,000	4,750,000	4,750,000
		2210500	Printing , Advertising and Information Supplies and Services	945,000	1,500,000	1,505,000
		2210600	Rentals of Produced Assets	15,500,000	17,600,000	17,800,000
		2210800	Hospitality Supplies and Services	1,260,000	1,820,000	1,870,000
		2210900	Insurance Costs	1,100,000	1,120,000	1,150,000
		2211000	Specialised Materials and Supplies	610,000	610,000	615,000
		2211100	Office and General Supplies and Services	550,000	550,000	570,000
		2211200	Fuel Oil and Lubricants	2,080,000	2,600,000	2,700,000
		2211300	Other Operating Expenses	3,070,000	3,970,000	4,010,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,550,000	1,550,000
		2220200	Routine Maintenance - Other Assets	1,900,000	2,320,000	2,420,000
		2640100	Scholarships and other Educational Benefits	3,896,183	4,285,798	4,714,377
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	2,500,000	2,550,000
		3111000	Purchase of Office Furniture and General Equipment	480,000	600,000	600,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	150,000
			Gross Expenditure KShs.	97,358,425	108,298,033	102,657,907
			Appropriations in Aid			
		1410400	Rents	19,089,800	19,100,000	19,100,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,320,000	1,400,000	1,500,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	30,000	33,000	33,300
			Total Appropriations in Aid	20,439,800	20,533,000	20,633,300
			NET EXPENDITURE FOR HEAD 0130	76,918,625	87,765,033	82,024,607

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0131	01		0131 Islamabad	KShs.	KShs.	KShs.
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,856,019	5,098,820	5,353,761
		2110200	Basic Wages - Temporary Employees	9,472,320	10,419,552	11,461,507
		2110300	Personal Allowance - Paid as Part of Salary	32,638,291	33,943,823	35,301,576
		2110400	Personal Allowances Paid as Reimbursements	2,970,000	3,564,000	4,098,600
		2210100	Utilities Supplies and Services	4,442,000	4,652,000	4,862,000
		2210200	Communication, Supplies and Services	1,655,730	1,972,255	2,128,093
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,776,600	2,650,000	2,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000	2,400,000	2,500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,365,000	2,040,000	2,150,000
		2210600	Rentals of Produced Assets	23,490,856	26,349,475	26,800,736
		2210800	Hospitality Supplies and Services	1,190,000	1,900,000	2,100,000
		2210900	Insurance Costs	2,150,000	2,250,000	2,400,000
		2211000	Specialised Materials and Supplies	300,000	350,000	400,000
		2211100	Office and General Supplies and Services	1,800,000	1,920,000	2,040,000
		2211200	Fuel Oil and Lubricants	1,840,000	2,410,000	2,520,000
		2211300	Other Operating Expenses	4,617,600	5,127,600	5,347,740
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	960,000	1,300,000	1,400,000
		2220200	Routine Maintenance - Other Assets	2,180,000	2,320,000	2,440,000
		2640100	Scholarships and other Educational Benefits	18,498,093	21,150,375	22,683,035
		3110700	Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,500,000	1,600,000
		3111000	Purchase of Office Furniture and General Equipment	1,520,000	2,150,000	2,350,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-
			Gross Expenditure KShs.	122,922,509	143,467,900	142,737,048
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	4,025,000	4,628,750
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	500,000	-	-
		3510700	Receipts from the Sale of Plant Machinery and Equipment - Paid to Exchequer	200,000	-	-
			Total Appropriations in Aid	3,700,000	4,025,000	4,628,750
			NET EXPENDITURE FOR HEAD 0131	119,222,509	139,442,900	138,108,298
0132	01		0132 The Hague			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,944,162	5,180,575	5,439,605
		2110200	Basic Wages - Temporary Employees	34,537,012	36,500,338	38,681,698
		2110300	Personal Allowance - Paid as Part of Salary	39,090,204	40,653,812	42,279,965
		2110400	Personal Allowances Paid as Reimbursements	2,650,000	2,915,000	3,206,500
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	3,625,590	3,988,149	4,386,964
		2210100	Utilities Supplies and Services	14,275,596	15,703,156	15,815,156
		2210200	Communication, Supplies and Services	4,333,500	5,196,000	5,381,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,850,000	6,300,000	6,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,090,000	10,100,000	8,020,000
		2210500	Printing , Advertising and Information Supplies and Services	2,170,000	3,960,000	4,230,000
		2210600	Rentals of Produced Assets	16,281,326	18,909,459	19,472,525
		2210800	Hospitality Supplies and Services	7,000,000	11,000,000	10,420,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0132	01		0132 The Hague	KShs.	KShs.	KShs.
			Headquarters			
		2210900	Insurance Costs	5,813,382	6,394,720	6,593,692
		2211000	Specialised Materials and Supplies	1,600,000	1,760,000	1,920,000
		2211100	Office and General Supplies and Services	2,100,000	2,310,000	2,420,000
		2211200	Fuel Oil and Lubricants	2,400,000	3,500,000	3,600,000
		2211300	Other Operating Expenses	6,600,000	9,020,000	9,042,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,500,000	2,500,000
		2220200	Routine Maintenance - Other Assets	4,280,000	5,460,000	5,430,000
		2640100	Scholarships and other Educational Benefits	9,164,328	10,080,761	11,088,838
		3110700	Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	550,000	600,000
		3111000	Purchase of Office Furniture and General Equipment	720,000	990,000	1,100,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	607,000
			Gross Expenditure KShs.	178,125,100	211,521,970	208,734,943
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	3,500,000	3,850,000	4,235,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	44,000,000	48,400,000
			Total Appropriations in Aid	43,500,000	47,850,000	52,635,000
			NET EXPENDITURE FOR HEAD 0132	134,625,100	163,671,970	156,099,943
0133	01		0133 Geneva			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	9,450,028	9,922,530	10,418,657
		2110200	Basic Wages - Temporary Employees	86,173,185	87,251,072	88,661,115
		2110300	Personal Allowance - Paid as Part of Salary	120,859,570	124,653,953	129,640,111
		2110400	Personal Allowances Paid as Reimbursements	5,300,000	6,080,000	6,678,100
		2210100	Utilities Supplies and Services	5,950,000	6,170,000	6,350,000
		2210200	Communication, Supplies and Services	3,375,000	4,050,000	4,300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,921,500	2,810,000	2,920,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,900,000	8,300,000	8,620,000
		2210500	Printing , Advertising and Information Supplies and Services	2,695,000	4,030,000	4,200,000
		2210600	Rentals of Produced Assets	116,211,217	128,211,217	140,211,217
		2210800	Hospitality Supplies and Services	3,150,000	4,720,000	4,950,000
		2210900	Insurance Costs	2,500,000	2,600,000	2,820,000
		2211000	Specialised Materials and Supplies	2,000,000	2,000,000	2,060,000
		2211100	Office and General Supplies and Services	2,150,000	2,190,000	2,300,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,200,000	2,400,000
		2211300	Other Operating Expenses	3,000,000	3,750,000	3,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,600,000	1,700,000
		2220200	Routine Maintenance - Other Assets	4,200,000	4,500,000	4,900,000
		2640100	Scholarships and other Educational Benefits	47,870,000	49,947,900	52,512,720
		3110900	Purchase of Household Furniture and Institutional Equipment	3,500,000	4,000,000	4,200,000
		3111000	Purchase of Office Furniture and General Equipment	1,360,000	1,900,000	2,300,000
			Gross Expenditure KShs.	432,365,500	460,886,672	486,041,920
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	33,000,000	36,300,000
			NET EXPENDITURE FOR HEAD 0133	402,365,500	427,886,672	449,741,920

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0134			0134 Mission To Somalia	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	8,418,971	8,839,919	9,277,694
		2110200	Basic Wages - Temporary Employees	15,813,000	16,394,300	17,033,730
		2110300	Personal Allowance - Paid as Part of Salary	46,055,200	46,130,200	47,880,200
		2110400	Personal Allowances Paid as Reimbursements	1,050,000	1,155,000	1,265,500
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	385,000	423,500	465,850
		2210100	Utilities Supplies and Services	1,650,000	1,720,000	1,792,000
		2210200	Communication, Supplies and Services	1,147,500	1,363,000	1,409,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,295,000	1,880,000	1,940,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,800,000	15,970,000	16,250,000
		2210500	Printing , Advertising and Information Supplies and Services	1,925,000	3,000,000	3,265,000
		2210600	Rentals of Produced Assets	11,402,800	11,700,000	12,300,000
		2210800	Hospitality Supplies and Services	1,470,000	2,370,000	2,420,000
		2210900	Insurance Costs	500,000	510,000	521,000
		2211000	Specialised Materials and Supplies	460,000	470,000	490,000
		2211100	Office and General Supplies and Services	1,560,000	1,710,000	1,862,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,600,000	1,710,000
		2211300	Other Operating Expenses	2,965,000	3,385,500	3,506,050
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,500,000	1,610,000
		2220200	Routine Maintenance - Other Assets	970,000	1,070,000	1,137,500
		2640100	Scholarships and other Educational Benefits	9,000,000	10,100,000	10,200,000
		3110700	Purchase of Vehicles and Other Transport Equipment	23,500,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	400,000	-
		3111000	Purchase of Office Furniture and General Equipment	3,176,000	4,030,000	4,060,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,050,000	1,070,000	1,090,800
			NET EXPENDITURE FOR HEAD 0134	152,413,471	136,791,419	141,486,324
0135			0135 Los Angeles			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,848,007	4,040,408	4,238,205
		2110200	Basic Wages - Temporary Employees	17,000,000	17,680,000	18,387,000
		2110300	Personal Allowance - Paid as Part of Salary	28,173,396	29,300,332	30,472,354
		2110400	Personal Allowances Paid as Reimbursements	4,000,000	4,400,000	4,880,300
		2210100	Utilities Supplies and Services	2,000,000	2,140,000	2,190,000
		2210200	Communication, Supplies and Services	1,800,000	2,050,000	2,065,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,170,000	3,150,000	3,200,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,300,000	4,250,000	4,250,000
		2210500	Printing , Advertising and Information Supplies and Services	770,000	1,140,000	1,160,000
		2210600	Rentals of Produced Assets	29,250,000	32,100,000	35,230,000
		2210800	Hospitality Supplies and Services	1,890,000	2,850,000	2,930,000
		2210900	Insurance Costs	800,000	880,000	880,000
		2211000	Specialised Materials and Supplies	750,000	755,000	790,000
		2211100	Office and General Supplies and Services	700,000	720,000	760,000
		2211200	Fuel Oil and Lubricants	1,920,000	2,512,000	2,520,000
		2211300	Other Operating Expenses	1,660,000	2,105,000	2,220,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	760,000	1,005,000	1,110,000
		2220200	Routine Maintenance - Other Assets	1,160,000	1,235,000	1,285,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates			
					2013/14	2014/15		
0135	01		0135 Los Angeles	KShs.	KShs.	KShs.		
			Headquarters					
		2640100	Scholarships and other Educational Benefits	6,487,500	7,136,250	7,849,875		
		3110900	Purchase of Household Furniture and Institutional Equipment	525,000	1,070,000	1,150,000		
		3111000	Purchase of Office Furniture and General Equipment	564,000	1,125,000	1,140,000		
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	320,000	350,000		
			Gross Expenditure KShs.	110,827,903	121,963,990	129,057,734		
			Appropriations in Aid					
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	24,000,000	24,500,000	25,000,000		
			NET EXPENDITURE FOR HEAD 0135	86,827,903	97,463,990	104,057,734		
0136	01		0136 Bujumbura					
			Headquarters					
		2110100	Basic Salaries - Permanent Employees	4,943,078	5,190,233	5,445,522		
		2110200	Basic Wages - Temporary Employees	5,560,415	5,838,435	6,130,357		
		2110300	Personal Allowance - Paid as Part of Salary	31,938,705	33,560,850	35,600,000		
		2110400	Personal Allowances Paid as Reimbursements	1,800,000	1,890,000	1,984,500		
		2210100	Utilities Supplies and Services	1,150,000	1,207,500	1,267,875		
		2210200	Communication, Supplies and Services	646,200	753,900	791,595		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	364,000	447,150	484,357		
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,420,000	5,796,000	6,475,800		
		2210500	Printing , Advertising and Information Supplies and Services	266,000	440,000	484,000		
		2210600	Rentals of Produced Assets	20,991,650	24,041,233	25,425,869		
		2210800	Hospitality Supplies and Services	560,000	880,000	968,000		
		2210900	Insurance Costs	600,000	630,000	661,500		
		2211000	Specialised Materials and Supplies	430,000	461,500	495,575		
		2211100	Office and General Supplies and Services	426,000	468,600	515,460		
		2211200	Fuel Oil and Lubricants	680,000	892,500	937,125		
		2211300	Other Operating Expenses	2,483,980	2,734,179	2,870,887		
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	160,000	220,000	242,000		
		2220200	Routine Maintenance - Other Assets	340,000	357,000	374,850		
		2640100	Scholarships and other Educational Benefits	1,470,000	1,684,000	1,750,000		
		3110900	Purchase of Household Furniture and Institutional Equipment	675,000	742,500	816,500		
		3111000	Purchase of Office Furniture and General Equipment	312,000	429,000	471,900		
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000	165,000	181,500		
			Gross Expenditure KShs.	81,367,028	88,829,580	94,375,172		
			Appropriations in Aid					
		1140100	Receipts from VAT on Domestic Goods and Services	50,000	52,500	55,125		
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,050,000	1,102,500		
			Total Appropriations in Aid	1,050,000	1,102,500	1,157,625		
			NET EXPENDITURE FOR HEAD 0136	80,317,028	87,727,080	93,217,547		
		0137	01		0137 Tel Aviv			
					Headquarters			
				2110100	Basic Salaries - Permanent Employees	5,332,391	5,599,011	5,878,962
2110200	Basic Wages - Temporary Employees			18,450,300	22,951,500	25,304,029		
2110300	Personal Allowance - Paid as Part of Salary			44,493,132	53,991,300	59,525,408		
2110400	Personal Allowances Paid as Reimbursements			1,200,000	1,400,000	1,543,500		
2210100	Utilities Supplies and Services	4,600,000	5,200,000	5,300,000				

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0137	01		0137 Tel Aviv			
			Headquarters			
		2210200	Communication, Supplies and Services	1,908,000	2,180,000	2,250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	210,000	330,000	362,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,183,800	6,300,000	4,100,000
		2210500	Printing , Advertising and Information Supplies and Services	1,225,000	1,790,000	1,840,000
		2210600	Rentals of Produced Assets	46,841,200	50,183,260	51,183,260
		2210800	Hospitality Supplies and Services	1,960,000	2,940,000	3,100,000
		2210900	Insurance Costs	1,110,130	1,138,137	1,167,043
		2211000	Specialised Materials and Supplies	1,150,000	1,180,000	1,210,000
		2211100	Office and General Supplies and Services	1,246,000	1,308,300	1,373,715
		2211200	Fuel Oil and Lubricants	960,000	1,300,000	1,400,000
		2211300	Other Operating Expenses	1,560,000	2,000,000	2,135,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,300,000	1,400,000
		2220200	Routine Maintenance - Other Assets	2,900,000	2,955,000	3,080,000
		2640100	Scholarships and other Educational Benefits	19,331,500	20,667,575	23,286,554
		3110700	Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	800,000	1,239,000	1,300,000
		3111000	Purchase of Office Furniture and General Equipment	384,000	900,000	967,500
			Gross Expenditure KShs.	162,645,453	193,853,083	197,706,971
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	2,700,000	2,835,000	2,976,750
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,400,000	1,470,000	1,543,500
			Total Appropriations in Aid	4,100,000	4,305,000	4,520,250
			NET EXPENDITURE FOR HEAD 0137	158,545,453	189,548,083	193,186,721
0138	01		0138 Pretoria			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,684,327	5,968,544	6,266,972
		2110200	Basic Wages - Temporary Employees	13,582,506	14,940,757	16,434,833
		2110300	Personal Allowance - Paid as Part of Salary	48,755,089	50,705,293	52,733,504
		2110400	Personal Allowances Paid as Reimbursements	14,747,480	16,222,228	17,844,460
		2210100	Utilities Supplies and Services	5,230,000	5,483,000	5,649,000
		2210200	Communication, Supplies and Services	3,796,200	4,607,800	4,755,780
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,195,800	6,650,000	6,900,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,940,000	7,450,000	5,200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,330,000	2,030,000	2,189,000
		2210600	Rentals of Produced Assets	15,064,747	17,571,222	18,668,654
		2210800	Hospitality Supplies and Services	3,010,000	4,686,000	4,779,600
		2210900	Insurance Costs	1,405,000	1,515,000	1,667,050
		2211000	Specialised Materials and Supplies	963,000	1,050,000	1,140,000
		2211100	Office and General Supplies and Services	1,800,000	1,860,000	1,950,000
		2211200	Fuel Oil and Lubricants	2,096,000	2,880,000	2,975,000
		2211300	Other Operating Expenses	3,155,000	3,800,000	4,020,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,440,000	1,820,000	1,850,000
		2220200	Routine Maintenance - Other Assets	4,035,000	4,380,000	4,510,000
		2640100	Scholarships and other Educational Benefits	11,638,660	12,802,526	14,082,779
		3110700	Purchase of Vehicles and Other Transport Equipment	-	8,000,000	-

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0138	01		0138 Pretoria			
			Headquarters			
		3110900	Purchase of Household Furniture and Institutional Equipment	1,500,000	1,600,000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	560,000	770,000	800,000
			Gross Expenditure KShs.	149,928,809	176,792,370	175,916,632
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	8,784,600	9,663,060	10,629,366
			NET EXPENDITURE FOR HEAD 0138	141,144,209	167,129,310	165,287,266
0139	01		0139 Vienna			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,340,389	5,607,409	5,887,784
		2110200	Basic Wages - Temporary Employees	34,875,000	36,400,000	37,856,360
		2110300	Personal Allowance - Paid as Part of Salary	44,569,235	46,520,850	48,672,000
		2110400	Personal Allowances Paid as Reimbursements	4,000,000	4,300,000	5,000,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	9,500,000	10,450,000	11,495,000
		2210100	Utilities Supplies and Services	5,400,000	7,380,000	7,618,000
		2210200	Communication, Supplies and Services	1,710,000	2,100,000	2,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	3,295,000	2,593,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,200,000	7,070,000	4,942,000
		2210500	Printing , Advertising and Information Supplies and Services	861,000	1,365,000	1,485,000
		2210600	Rentals of Produced Assets	54,050,000	59,650,000	61,250,000
		2210800	Hospitality Supplies and Services	1,750,000	3,300,000	3,330,000
		2210900	Insurance Costs	1,000,000	1,100,000	1,182,000
		2211000	Specialised Materials and Supplies	400,000	440,000	484,000
		2211100	Office and General Supplies and Services	810,000	887,000	976,000
		2211200	Fuel Oil and Lubricants	840,000	1,375,000	1,413,000
		2211300	Other Operating Expenses	2,390,000	1,628,000	1,803,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	640,000	1,100,000	1,110,000
		2220200	Routine Maintenance - Other Assets	2,430,000	2,673,000	2,838,200
		2640100	Scholarships and other Educational Benefits	14,070,600	14,531,100	15,032,150
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	350,000	385,000	424,000
		3111000	Purchase of Office Furniture and General Equipment	448,000	616,000	678,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	605,000
			NET EXPENDITURE FOR HEAD 0139	198,234,224	212,723,359	218,874,494
0140	01		0140 Kuala Lumpur			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,304,438	4,519,661	4,741,420
		2110200	Basic Wages - Temporary Employees	10,475,320	11,461,507	12,500,640
		2110300	Personal Allowance - Paid as Part of Salary	33,100,500	32,200,000	38,500,500
		2110400	Personal Allowances Paid as Reimbursements	4,500,000	4,950,000	5,445,000
		2210100	Utilities Supplies and Services	2,180,000	2,302,000	2,385,000
		2210200	Communication, Supplies and Services	2,682,000	3,097,000	3,215,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,796,900	2,795,000	2,921,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,850,000	4,955,000	5,060,000
		2210500	Printing , Advertising and Information Supplies and Services	994,000	2,220,000	2,310,000
		2210600	Rentals of Produced Assets	23,200,000	32,590,000	33,200,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0140	01		0140 Kuala Lumpur	KShs.	KShs.	KShs.
			Headquarters			
		2210800	Hospitality Supplies and Services	1,470,000	3,820,000	3,900,000
		2210900	Insurance Costs	940,000	1,000,000	1,100,000
		2211000	Specialised Materials and Supplies	175,000	196,000	200,000
		2211100	Office and General Supplies and Services	700,000	770,000	840,000
		2211200	Fuel Oil and Lubricants	800,000	1,100,000	1,200,000
		2211300	Other Operating Expenses	4,400,000	5,020,000	5,150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	440,000	1,200,000	1,300,000
		2220200	Routine Maintenance - Other Assets	3,350,000	3,560,000	3,770,000
		2640100	Scholarships and other Educational Benefits	5,436,960	6,116,580	7,408,200
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,550,000	1,600,000
		3111000	Purchase of Office Furniture and General Equipment	448,000	690,000	700,000
			Gross Expenditure KShs.	108,243,118	126,112,748	137,446,760
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,050,000	1,050,000	1,050,000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	400,000	-	-
			Total Appropriations in Aid	1,450,000	1,050,000	1,050,000
			NET EXPENDITURE FOR HEAD 0140	106,793,118	125,062,748	136,396,760
0141	01		0141 Kuwait			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,198,609	4,408,540	4,628,966
		2110200	Basic Wages - Temporary Employees	8,500,000	9,000,000	9,500,000
		2110300	Personal Allowance - Paid as Part of Salary	35,894,400	37,000,000	37,500,000
		2110400	Personal Allowances Paid as Reimbursements	3,025,000	3,150,000	3,300,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	330,000	350,000	365,000
		2210100	Utilities Supplies and Services	525,000	545,000	570,000
		2210200	Communication, Supplies and Services	1,918,800	2,219,000	2,253,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	445,900	660,000	670,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,010,000	3,670,000	2,520,000
		2210500	Printing , Advertising and Information Supplies and Services	847,000	1,250,000	1,345,000
		2210600	Rentals of Produced Assets	27,234,000	31,000,000	32,000,000
		2210800	Hospitality Supplies and Services	1,589,000	2,380,000	2,425,000
		2210900	Insurance Costs	474,000	485,000	505,000
		2211000	Specialised Materials and Supplies	500,000	520,000	525,000
		2211100	Office and General Supplies and Services	705,000	730,000	740,000
		2211200	Fuel Oil and Lubricants	200,000	255,000	260,000
		2211300	Other Operating Expenses	895,000	1,054,000	1,067,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	440,000	550,000	555,000
		2220200	Routine Maintenance - Other Assets	575,000	606,000	616,000
		2640100	Scholarships and other Educational Benefits	5,775,000	6,352,500	6,987,450
		3110900	Purchase of Household Furniture and Institutional Equipment	750,000	800,000	820,000
		3111000	Purchase of Office Furniture and General Equipment	440,000	550,000	575,000
			Gross Expenditure KShs.	101,271,709	107,535,040	109,728,416
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,650,000	1,815,000
			NET EXPENDITURE FOR HEAD 0141	99,771,709	105,885,040	107,913,416

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0142	01		0142 Dublin	KShs.	KShs.	KShs.
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,231,269	4,442,833	4,664,975
		2110200	Basic Wages - Temporary Employees	16,223,184	16,872,111	17,546,995
		2110300	Personal Allowance - Paid as Part of Salary	23,908,992	24,865,351	25,859,965
		2110400	Personal Allowances Paid as Reimbursements	3,517,803	3,869,583	4,256,541
		2210100	Utilities Supplies and Services	3,803,538	4,153,891	4,312,780
		2210200	Communication, Supplies and Services	1,188,000	1,452,000	1,597,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,247,000	3,531,000	3,615,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,994,071	6,426,985	4,283,400
		2210500	Printing , Advertising and Information Supplies and Services	971,600	1,526,800	1,679,480
		2210600	Rentals of Produced Assets	28,950,600	33,845,660	36,445,660
		2210800	Hospitality Supplies and Services	1,085,000	1,705,000	1,875,500
		2210900	Insurance Costs	330,000	363,000	399,300
		2211000	Specialised Materials and Supplies	278,000	305,800	336,380
		2211100	Office and General Supplies and Services	660,000	726,000	798,600
		2211200	Fuel Oil and Lubricants	720,000	990,000	1,089,000
		2211300	Other Operating Expenses	949,742	1,199,494	1,319,443
		2220200	Routine Maintenance - Other Assets	300,000	330,000	363,000
		2640100	Scholarships and other Educational Benefits	9,204,786	10,125,265	11,137,791
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	1,100,000	1,110,000
		3111000	Purchase of Office Furniture and General Equipment	64,000	88,000	96,800
			Gross Expenditure KShs.	106,127,585	117,918,773	122,787,810
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,650,000	1,815,000
			NET EXPENDITURE FOR HEAD 0142	104,627,585	116,268,773	120,972,810
0143	01		0143 Madrid			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,335,299	5,602,065	5,877,944
		2110200	Basic Wages - Temporary Employees	21,739,499	22,609,079	23,513,442
		2110300	Personal Allowance - Paid as Part of Salary	33,451,848	34,789,922	34,789,922
		2110400	Personal Allowances Paid as Reimbursements	495,000	521,280	550,879
		2120100	Employer Contributions to Compulsory National Social Security Schemes	6,107,010	6,351,291	6,605,342
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	1,387,500	1,443,000	1,500,720
		2210100	Utilities Supplies and Services	4,256,850	4,682,535	4,766,054
		2210200	Communication, Supplies and Services	2,430,000	3,744,025	3,918,428
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,939,000	3,235,000	3,350,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,800,000	5,000,000
		2210500	Printing , Advertising and Information Supplies and Services	2,636,200	4,922,830	5,395,113
		2210600	Rentals of Produced Assets	50,249,034	57,273,938	58,037,416
		2210800	Hospitality Supplies and Services	2,121,000	4,482,290	4,630,519
		2210900	Insurance Costs	888,000	976,800	1,074,480
		2211000	Specialised Materials and Supplies	1,000,000	1,612,655	1,773,921
		2211100	Office and General Supplies and Services	1,495,050	2,264,955	2,371,451
		2211200	Fuel Oil and Lubricants	1,070,040	1,491,305	1,560,436
		2211300	Other Operating Expenses	1,720,000	3,254,405	3,379,846

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates			
					2013/14	2014/15		
0143	01		0143 Madrid	KShs.	KShs.	KShs.		
			Headquarters					
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	480,000	800,000	900,000		
		2220200	Routine Maintenance - Other Assets	862,550	1,460,805	1,646,886		
		2640100	Scholarships and other Educational Benefits	9,204,786	10,125,265	13,837,791		
		3110300	Refurbishment of Buildings	1,300,000	2,221,000	2,443,100		
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	6,000,000		
		3110900	Purchase of Household Furniture and Institutional Equipment	800,000	1,000,000	1,100,000		
		3111000	Purchase of Office Furniture and General Equipment	1,376,000	2,491,500	2,738,650		
		3111100	Purchase of Specialised Plant, Equipment and Machinery	273,000	830,000	913,000		
			Gross Expenditure KShs.	157,117,666	182,985,945	197,675,340		
			Appropriations in Aid					
		1140100	Receipts from VAT on Domestic Goods and Services	1,000,000	1,100,000	1,210,000		
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	6,500,000	7,150,000	7,865,000		
		3510800	Receipts from the Sale Plant Machinery and Equipment	50,000	55,000	60,500		
	Total Appropriations in Aid	7,550,000	8,305,000	9,135,500				
	NET EXPENDITURE FOR HEAD 0143	149,567,666	174,680,945	188,539,840				
0144	01		0144 Seoul					
			Headquarters					
		2110100	Basic Salaries - Permanent Employees	5,188,358	5,447,776	5,720,165		
		2110200	Basic Wages - Temporary Employees	25,642,000	26,667,680	27,734,387		
		2110300	Personal Allowance - Paid as Part of Salary	41,446,302	43,104,154	44,828,320		
		2110400	Personal Allowances Paid as Reimbursements	3,200,000	3,640,000	3,881,600		
		2210100	Utilities Supplies and Services	3,300,000	3,700,000	3,900,000		
		2210200	Communication, Supplies and Services	1,440,000	1,830,000	2,030,000		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	889,000	1,397,000	1,480,000		
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,400,000	5,660,000	3,510,000		
		2210500	Printing , Advertising and Information Supplies and Services	1,400,000	2,360,000	2,440,000		
		2210600	Rentals of Produced Assets	60,181,968	68,200,164	68,547,824		
		2210800	Hospitality Supplies and Services	1,960,000	2,810,000	3,050,000		
		2210900	Insurance Costs	1,300,000	1,400,000	1,400,000		
		2211000	Specialised Materials and Supplies	300,000	300,000	400,000		
		2211100	Office and General Supplies and Services	920,000	1,190,000	1,280,000		
		2211200	Fuel Oil and Lubricants	440,000	560,000	600,000		
		2211300	Other Operating Expenses	1,256,000	1,540,000	1,620,000		
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	420,000	420,000		
		2220200	Routine Maintenance - Other Assets	340,000	430,000	460,000		
		2640100	Scholarships and other Educational Benefits	15,000,000	16,500,000	18,150,000		
		3110900	Purchase of Household Furniture and Institutional Equipment	700,000	1,600,000	1,540,000		
		3111000	Purchase of Office Furniture and General Equipment	704,000	2,400,000	2,600,000		
			Gross Expenditure KShs.	171,327,628	191,156,774	195,592,296		
			Appropriations in Aid					
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	5,500,000	6,050,000	6,292,000		
			NET EXPENDITURE FOR HEAD 0144	165,827,628	185,106,774	189,300,296		
		0145	01		0145 Kigali			
					Headquarters			
			2110100	Basic Salaries - Permanent Employees	4,030,390	4,231,918	4,439,283	

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0145	01		0145 Kigali	KShs.	KShs.	KShs.
			Headquarters			
		2110200	Basic Wages - Temporary Employees	6,306,400	621,720	6,952,806
		2110300	Personal Allowance - Paid as Part of Salary	27,762,348	28,872,842	30,027,756
		2110400	Personal Allowances Paid as Reimbursements	4,000,000	4,400,000	4,840,000
		2210100	Utilities Supplies and Services	2,000,000	2,095,000	2,192,250
		2210200	Communication, Supplies and Services	1,107,000	1,396,000	1,465,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	389,200	597,000	353,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,130,000	6,600,000	3,170,000
		2210500	Printing , Advertising and Information Supplies and Services	393,750	597,500	700,000
		2210600	Rentals of Produced Assets	21,360,668	24,428,701	24,657,181
		2210800	Hospitality Supplies and Services	707,000	1,040,000	1,100,000
		2210900	Insurance Costs	720,000	740,000	800,000
		2211000	Specialised Materials and Supplies	400,000	400,000	442,000
		2211100	Office and General Supplies and Services	573,750	603,500	630,000
		2211200	Fuel Oil and Lubricants	1,400,000	1,750,000	1,900,000
		2211300	Other Operating Expenses	2,420,000	3,200,000	3,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	500,000	600,000
		2220200	Routine Maintenance - Other Assets	450,000	455,000	510,000
		2640100	Scholarships and other Educational Benefits	4,140,000	4,654,000	5,235,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	7,000,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	3,500,000	3,600,000
		3111000	Purchase of Office Furniture and General Equipment	372,000	465,000	500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	320,000
			Gross Expenditure KShs.	85,362,506	98,448,181	97,834,276
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	210,000	210,000	220,500
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,050,000	1,102,500
			Total Appropriations in Aid	1,210,000	1,260,000	1,323,000
			NET EXPENDITURE FOR HEAD 0145	84,152,506	97,188,181	96,511,276
0146	01		0146 Canberra			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,785,750	6,075,038	6,370,344
		2110200	Basic Wages - Temporary Employees	31,800,986	32,500,226	33,995,755
		2110300	Personal Allowance - Paid as Part of Salary	54,800,000	56,900,000	58,279,505
		2110400	Personal Allowances Paid as Reimbursements	4,000,000	4,000,000	4,000,000
		2210100	Utilities Supplies and Services	5,100,000	5,560,000	5,720,000
		2210200	Communication, Supplies and Services	4,320,000	5,280,000	5,360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,655,000	7,310,000	7,460,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	9,800,000	10,900,000	11,720,000
		2210500	Printing , Advertising and Information Supplies and Services	2,051,000	3,230,000	3,440,000
		2210600	Rentals of Produced Assets	55,800,000	58,500,000	59,700,000
		2210800	Hospitality Supplies and Services	1,890,000	2,850,000	3,000,000
		2210900	Insurance Costs	1,100,000	1,220,000	1,300,000
		2211000	Specialised Materials and Supplies	810,000	865,000	970,000
		2211100	Office and General Supplies and Services	1,200,000	1,320,000	1,452,000
		2211200	Fuel Oil and Lubricants	1,280,000	1,700,000	1,800,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0146	01		0146 Canberra			
			Headquarters			
		2211300	Other Operating Expenses	1,940,000	2,320,000	2,482,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	640,000	880,000	920,000
		2220200	Routine Maintenance - Other Assets	2,040,000	2,240,000	2,291,000
		2640100	Scholarships and other Educational Benefits	7,325,000	7,325,000	7,325,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,100,000	1,110,000
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	1,650,000	1,763,000
			Gross Expenditure KShs.	198,537,736	213,725,264	220,458,604
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	2,000,000	2,100,000	2,200,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	31,000,000	32,000,000
			Total Appropriations in Aid	32,000,000	33,100,000	34,200,000
			NET EXPENDITURE FOR HEAD 0146	166,537,736	180,625,264	186,258,604
0147	01		0147 Tehran			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,514,264	4,739,986	4,972,754
		2110200	Basic Wages - Temporary Employees	9,841,459	10,250,100	12,520,650
		2110300	Personal Allowance - Paid as Part of Salary	30,904,562	32,560,800	35,842,500
		2110400	Personal Allowances Paid as Reimbursements	2,650,000	3,189,520	3,905,055
		2210100	Utilities Supplies and Services	3,400,000	3,540,000	3,650,000
		2210200	Communication, Supplies and Services	1,260,000	1,450,000	1,520,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,008,000	1,560,000	710,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,400,000	5,800,000	2,200,000
		2210500	Printing , Advertising and Information Supplies and Services	490,000	760,000	850,000
		2210600	Rentals of Produced Assets	37,577,420	43,000,000	43,800,000
		2210800	Hospitality Supplies and Services	1,288,000	1,920,000	2,050,000
		2210900	Insurance Costs	500,000	520,000	550,000
		2211000	Specialised Materials and Supplies	350,000	380,000	420,000
		2211100	Office and General Supplies and Services	650,000	710,000	780,000
		2211200	Fuel Oil and Lubricants	480,000	620,000	630,000
		2211300	Other Operating Expenses	1,700,000	3,720,000	3,730,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	480,000	620,000	650,000
		2220200	Routine Maintenance - Other Assets	550,000	580,000	610,000
		2640100	Scholarships and other Educational Benefits	4,350,000	4,785,000	4,263,500
		3110900	Purchase of Household Furniture and Institutional Equipment	700,000	1,240,000	1,300,000
		3111000	Purchase of Office Furniture and General Equipment	240,000	820,000	850,000
			Gross Expenditure KShs.	107,333,705	122,765,406	125,804,459
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	2,020,000	2,230,000	2,450,000
			NET EXPENDITURE FOR HEAD 0147	105,313,705	120,535,406	123,354,459
0148	01		0148 Windhoek			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,383,684	4,602,868	4,824,566
		2110200	Basic Wages - Temporary Employees	5,050,000	5,185,350	5,210,350
		2110300	Personal Allowance - Paid as Part of Salary	25,107,020	27,617,722	30,379,495
		2110400	Personal Allowances Paid as Reimbursements	2,338,500	2,469,650	2,565,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0148	01		0148 Windhoek	KShs.	KShs.	KShs.
			Headquarters			
		2120100	Employer Contributions to Compulsory National Social Security Schemes	320,000	325,000	330,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	2,100,000	2,100,000	2,150,000
		2210100	Utilities Supplies and Services	3,360,000	3,430,000	3,580,000
		2210200	Communication, Supplies and Services	2,731,500	3,045,000	3,100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,142,000	3,120,000	3,180,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,800,000	6,400,000	5,200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,477,700	2,125,000	2,140,000
		2210600	Rentals of Produced Assets	2,420,000	4,055,000	4,536,000
		2210800	Hospitality Supplies and Services	2,555,000	3,750,000	3,900,000
		2210900	Insurance Costs	2,270,000	2,350,000	2,365,000
		2211000	Specialised Materials and Supplies	710,000	720,000	730,000
		2211100	Office and General Supplies and Services	2,065,000	2,070,000	2,074,000
		2211200	Fuel Oil and Lubricants	928,000	1,165,000	1,170,000
		2211300	Other Operating Expenses	3,032,000	3,735,000	3,810,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	960,000	1,200,000	1,200,000
		2220200	Routine Maintenance - Other Assets	4,812,000	4,872,000	4,995,000
		2640100	Scholarships and other Educational Benefits	3,510,100	4,454,500	4,850,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,500,000	1,560,000	1,600,000
		3110900	Purchase of Household Furniture and Institutional Equipment	2,500,000	2,560,000	2,700,000
		3111000	Purchase of Office Furniture and General Equipment	1,440,000	1,860,000	1,765,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,710,000	1,860,000
			Gross Expenditure KShs.	86,112,504	96,482,090	100,214,411
			Appropriations in Aid			
		1140100	Receipts from VAT on Domestic Goods and Services	1,500,000	1,500,000	1,560,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	500,000	550,000	550,000
			Total Appropriations in Aid	2,000,000	2,050,000	2,110,000
			NET EXPENDITURE FOR HEAD 0148	84,112,504	94,432,090	98,104,411
0149	01		0149 Brazilia			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,481,936	5,756,033	6,039,613
		2110200	Basic Wages - Temporary Employees	16,226,780	16,875,852	17,550,886
		2110300	Personal Allowance - Paid as Part of Salary	49,418,726	51,395,475	53,451,294
		2110400	Personal Allowances Paid as Reimbursements	5,750,000	6,300,000	6,930,000
		2210100	Utilities Supplies and Services	4,000,000	4,400,000	4,490,000
		2210200	Communication, Supplies and Services	5,400,000	6,720,000	6,720,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,144,000	6,350,000	6,600,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,000,000	10,300,000	11,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,960,000	3,550,000	3,550,000
		2210600	Rentals of Produced Assets	47,024,000	54,126,400	54,426,500
		2210800	Hospitality Supplies and Services	4,550,000	7,300,000	7,500,000
		2210900	Insurance Costs	8,500,000	9,000,000	9,100,000
		2211000	Specialised Materials and Supplies	650,000	750,000	850,000
		2211100	Office and General Supplies and Services	1,600,000	1,930,000	2,030,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,100,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0149	01		0149 Brazilia	KShs.	KShs.	KShs.
			Headquarters			
		2211300	Other Operating Expenses	4,000,000	4,820,000	5,050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	2,000,000	2,000,000
		2220200	Routine Maintenance - Other Assets	4,800,000	5,050,000	5,450,000
		2640100	Scholarships and other Educational Benefits	15,421,615	16,963,777	18,660,154
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,500,000	1,650,000	1,900,000
		3111000	Purchase of Office Furniture and General Equipment	2,040,000	2,950,000	3,250,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,300,000	1,400,000
			Gross Expenditure KShs.	196,767,057	221,487,537	230,048,447
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,200,000	1,320,000	1,452,000
			NET EXPENDITURE FOR HEAD 0149	195,567,057	220,167,537	228,596,447
0150	01		0150 Bangkok			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,014,840	4,215,582	4,422,138
		2110200	Basic Wages - Temporary Employees	9,472,320	10,419,552	11,461,507
		2110400	Personal Allowances Paid as Reimbursements	3,500,000	4,250,000	5,075,000
		2210100	Utilities Supplies and Services	2,000,000	2,310,000	2,550,000
		2210200	Communication, Supplies and Services	1,215,000	1,550,000	1,680,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	2,450,000	1,680,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,100,000	9,880,000	6,500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,295,000	2,050,000	2,240,000
		2210600	Rentals of Produced Assets	27,390,000	32,129,000	32,529,000
		2210800	Hospitality Supplies and Services	1,330,000	2,120,000	2,300,000
		2210900	Insurance Costs	2,900,000	3,020,000	3,040,000
		2211000	Specialised Materials and Supplies	400,000	430,000	460,000
		2211100	Office and General Supplies and Services	880,000	970,000	1,060,000
		2211200	Fuel Oil and Lubricants	880,000	1,210,000	1,320,000
		2211300	Other Operating Expenses	3,250,000	3,470,000	3,590,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	410,000	420,000
		2220200	Routine Maintenance - Other Assets	1,310,000	1,160,000	1,210,000
		2640100	Scholarships and other Educational Benefits	14,487,138	15,935,852	17,529,436
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	600,000	700,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,700,000	2,310,000	2,420,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,500,000	1,800,000
			Gross Expenditure KShs.	86,319,298	102,389,986	103,987,081
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	2,800,000	3,080,000	3,388,000
			NET EXPENDITURE FOR HEAD 0150	83,519,298	99,309,986	100,599,081
0151	01		0151 Gaborone			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,274,485	5,538,209	5,815,120
		2110200	Basic Wages - Temporary Employees	6,883,487	7,571,835	8,329,019
		2110300	Personal Allowance - Paid as Part of Salary	30,369,658	31,584,444	32,847,821
		2110400	Personal Allowances Paid as Reimbursements	5,500,000	6,300,000	6,800,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0151	01		0151 Gaborone	KShs.	KShs.	KShs.
			Headquarters			
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	2,201,310	2,421,441	2,663,586
		2210100	Utilities Supplies and Services	1,750,000	1,847,000	1,955,000
		2210200	Communication, Supplies and Services	2,061,000	2,415,000	2,550,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	869,400	1,345,000	1,450,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,729,342	3,870,000	1,570,000
		2210500	Printing , Advertising and Information Supplies and Services	2,205,000	3,415,000	3,584,000
		2210600	Rentals of Produced Assets	16,909,400	21,158,800	22,427,040
		2210800	Hospitality Supplies and Services	1,820,000	2,820,000	3,050,000
		2210900	Insurance Costs	1,000,000	1,100,000	1,200,000
		2211000	Specialised Materials and Supplies	400,000	440,000	480,000
		2211100	Office and General Supplies and Services	900,000	960,000	1,020,000
		2211200	Fuel Oil and Lubricants	760,000	972,000	995,000
		2211300	Other Operating Expenses	4,728,000	5,020,000	5,160,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	752,000	1,000,000	1,100,000
		2220200	Routine Maintenance - Other Assets	2,900,000	3,060,000	3,240,000
		2640100	Scholarships and other Educational Benefits	1,000,000	1,100,000	1,210,000
		3110900	Purchase of Household Furniture and Institutional Equipment	600,000	1,400,000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	880,000	1,140,000	1,180,000
			Gross Expenditure KShs.	92,493,082	106,478,729	110,126,586
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,980,000	2,178,000	2,390,800
			NET EXPENDITURE FOR HEAD 0151	90,513,082	104,300,729	107,735,786
0152	01		0152 Tripoli			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,046,314	4,248,630	4,475,854
		2110200	Basic Wages - Temporary Employees	8,130,000	9,630,000	10,374,000
		2110300	Personal Allowance - Paid as Part of Salary	25,000,000	28,500,000	31,690,000
		2110400	Personal Allowances Paid as Reimbursements	2,700,000	2,950,000	3,714,000
		2210100	Utilities Supplies and Services	1,200,000	1,273,000	1,337,000
		2210200	Communication, Supplies and Services	1,577,250	1,839,000	1,931,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,792,000	2,690,000	2,900,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,942,346	10,350,000	6,890,000
		2210500	Printing , Advertising and Information Supplies and Services	990,500	1,486,000	1,560,000
		2210600	Rentals of Produced Assets	22,500,000	24,750,000	27,225,000
		2210800	Hospitality Supplies and Services	1,750,000	3,400,000	3,520,000
		2210900	Insurance Costs	943,000	990,000	1,040,207
		2211000	Specialised Materials and Supplies	269,000	283,000	292,500
		2211100	Office and General Supplies and Services	943,000	990,000	1,040,000
		2211200	Fuel Oil and Lubricants	431,200	567,000	594,000
		2211300	Other Operating Expenses	1,499,600	1,825,000	1,916,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	540,000	707,000	743,000
		2220200	Routine Maintenance - Other Assets	673,000	706,000	743,000
		2640100	Scholarships and other Educational Benefits	4,200,000	4,700,000	5,245,000
		3110900	Purchase of Household Furniture and Institutional Equipment	800,000	1,100,000	1,210,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0152	01		0152 Tripoli	KShs.	KShs.	KShs.
			Headquarters			
		3111000	Purchase of Office Furniture and General Equipment	1,400,000	1,895,000	2,090,000
			Gross Expenditure KShs.	89,327,210	104,879,630	110,530,561
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	100,000	150,000	200,000
			NET EXPENDITURE FOR HEAD 0152	89,227,210	104,729,630	110,330,561
0153	01		0153 Juba			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,760,844	4,998,887	5,244,612
		2110200	Basic Wages - Temporary Employees	7,639,344	7,944,918	8,262,714
		2110300	Personal Allowance - Paid as Part of Salary	30,885,160	32,120,566	33,405,389
		2110400	Personal Allowances Paid as Reimbursements	6,000,000	5,600,000	6,100,000
		2210100	Utilities Supplies and Services	3,400,000	3,610,000	3,820,000
		2210200	Communication, Supplies and Services	1,710,000	1,960,000	2,050,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	2,950,000	3,145,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,420,000	3,922,000	4,624,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,060,000	1,150,000
		2210600	Rentals of Produced Assets	39,148,450	44,000,000	44,700,000
		2210800	Hospitality Supplies and Services	2,870,000	4,320,000	4,550,000
		2210900	Insurance Costs	500,000	520,000	550,000
		2211000	Specialised Materials and Supplies	750,000	800,000	860,000
		2211100	Office and General Supplies and Services	580,000	640,000	700,000
		2211200	Fuel Oil and Lubricants	1,680,000	2,220,000	2,330,000
		2211300	Other Operating Expenses	4,290,000	4,650,000	4,980,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,200,000	1,300,000
		2220200	Routine Maintenance - Other Assets	1,800,000	1,860,000	1,950,000
		2640100	Scholarships and other Educational Benefits	13,520,442	14,872,489	16,359,739
		3110900	Purchase of Household Furniture and Institutional Equipment	700,000	1,100,000	1,200,000
		3111000	Purchase of Office Furniture and General Equipment	880,000	1,130,000	1,160,000
			Gross Expenditure KShs.	127,924,240	141,478,860	148,441,454
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	16,000,000	17,000,000
			NET EXPENDITURE FOR HEAD 0153	112,924,240	125,478,860	131,441,454
0154	01		0154 Doha			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,479,857	4,703,850	4,934,820
		2110200	Basic Wages - Temporary Employees	18,000,000	20,198,047	24,439,637
		2110300	Personal Allowance - Paid as Part of Salary	34,930,896	38,423,986	42,266,384
		2110400	Personal Allowances Paid as Reimbursements	1,756,340	1,843,342	1,967,676
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	1,637,850	1,801,635	1,981,800
		2210100	Utilities Supplies and Services	2,865,013	3,201,514	3,441,666
		2210200	Communication, Supplies and Services	1,440,000	1,760,610	1,921,672
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	283,500	444,324	491,256
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,956,287	2,151,916	2,372,607
		2210500	Printing , Advertising and Information Supplies and Services	653,071	1,026,558	1,081,215
		2210600	Rentals of Produced Assets	34,808,070	40,288,877	40,850,391

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0154			0154 Doha	KShs.	KShs.	KShs.
	01		Headquarters			
		2210800	Hospitality Supplies and Services	2,251,167	3,387,551	3,611,306
		2210900	Insurance Costs	297,990	327,789	360,568
		2211000	Specialised Materials and Supplies	647,252	711,977	783,175
		2211100	Office and General Supplies and Services	962,175	1,058,392	1,164,231
		2211200	Fuel Oil and Lubricants	619,416	851,697	936,867
		2211300	Other Operating Expenses	350,610	451,671	498,838
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	779,051	1,071,195	1,178,314
		2220200	Routine Maintenance - Other Assets	1,247,959	1,372,755	1,504,530
		2640100	Scholarships and other Educational Benefits	7,407,861	7,848,647	8,413,512
		3110900	Purchase of Household Furniture and Institutional Equipment	850,000	2,000,000	2,140,000
		3111000	Purchase of Office Furniture and General Equipment	320,000	1,181,201	1,299,321
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000	155,000	165,000
			Gross Expenditure KShs.	118,594,365	136,262,534	147,804,786
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000
			NET EXPENDITURE FOR HEAD 0154	115,594,365	133,262,534	144,804,786
0155			0155 Muscat			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,496,391	3,671,220	3,850,548
		2110200	Basic Wages - Temporary Employees	6,614,160	7,275,576	8,003,134
		2110300	Personal Allowance - Paid as Part of Salary	33,273,372	36,600,709	40,260,780
		2110400	Personal Allowances Paid as Reimbursements	2,250,000	2,300,000	2,320,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	1,000,000	1,000,000	1,000,000
		2210100	Utilities Supplies and Services	1,650,000	1,680,000	1,695,000
		2210200	Communication, Supplies and Services	1,035,000	1,205,000	1,210,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	910,000	1,305,000	1,330,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,230,000	1,255,000	1,255,000
		2210500	Printing , Advertising and Information Supplies and Services	840,000	1,220,000	1,225,000
		2210600	Rentals of Produced Assets	19,200,000	21,250,000	21,750,000
		2210800	Hospitality Supplies and Services	770,000	1,120,000	1,125,000
		2210900	Insurance Costs	500,000	520,000	530,000
		2211100	Office and General Supplies and Services	690,000	700,000	720,000
		2211200	Fuel Oil and Lubricants	184,000	235,000	235,000
		2211300	Other Operating Expenses	510,000	610,000	610,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	250,000	255,000
		2220200	Routine Maintenance - Other Assets	600,000	610,000	630,000
		2640100	Scholarships and other Educational Benefits	7,988,855	8,787,741	9,666,514
		3110900	Purchase of Household Furniture and Institutional Equipment	1,300,000	1,350,000	1,360,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,020,000	1,045,000
			Gross Expenditure KShs.	85,041,778	93,965,246	100,075,976
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,300,000
			NET EXPENDITURE FOR HEAD 0155	82,041,778	90,965,246	96,775,976

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0156			0156 Turkey			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,691,604	3,876,185	4,089,009
		2110200	Basic Wages - Temporary Employees	3,000,000	3,300,000	3,600,000
		2110300	Personal Allowance - Paid as Part of Salary	15,500,000	18,000,000	21,000,000
		2110400	Personal Allowances Paid as Reimbursements	1,000,000	1,100,000	1,200,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	10,250,000	11,775,000	13,452,500
		2210100	Utilities Supplies and Services	1,500,000	1,650,000	1,800,000
		2210200	Communication, Supplies and Services	1,260,000	1,540,000	1,650,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	910,000	1,390,000	1,480,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,600,000	2,860,000	3,050,000
		2210500	Printing , Advertising and Information Supplies and Services	1,470,000	2,310,000	2,580,000
		2210600	Rentals of Produced Assets	14,000,000	49,000,000	50,000,000
		2210800	Hospitality Supplies and Services	1,190,000	1,870,000	2,090,000
		2210900	Insurance Costs	700,000	770,000	842,000
		2211000	Specialised Materials and Supplies	300,000	330,000	363,000
		2211100	Office and General Supplies and Services	500,000	560,000	626,000
		2211200	Fuel Oil and Lubricants	560,000	770,000	842,000
		2211300	Other Operating Expenses	1,310,000	1,585,000	1,729,000
		2220200	Routine Maintenance - Other Assets	1,250,000	1,375,000	1,460,000
		2640100	Scholarships and other Educational Benefits	8,350,000	8,580,000	8,830,000
		3110900	Purchase of Household Furniture and Institutional Equipment	5,000,000	5,600,000	6,200,000
		3111000	Purchase of Office Furniture and General Equipment	3,440,000	4,580,000	4,875,000
			NET EXPENDITURE FOR HEAD 0156	77,781,604	122,821,185	131,758,509
0201			0201 United Nations Organizations			
	01		Headquarters			
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	127,700,000	127,700,000	128,100,000
			NET EXPENDITURE FOR HEAD 0201	127,700,000	127,700,000	128,100,000
0202			0202 The Commonwealth			
	01		Headquarters			
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	43,000,000	43,000,000	45,000,000
			NET EXPENDITURE FOR HEAD 0202	43,000,000	43,000,000	45,000,000
0203			0203 African Union			
	01		Headquarters			
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	130,500,000	130,500,000	130,700,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	34,000,000	34,000,000	34,000,000
			NET EXPENDITURE FOR HEAD 0203	164,500,000	164,500,000	164,700,000
0204			0204 Grants to International Organizations			
	01		Headquarters			
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	18,100,000	18,100,000	18,400,000
			NET EXPENDITURE FOR HEAD 0204	18,100,000	18,100,000	18,400,000

VOTE R104 Ministry of Foreign Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0206			0206 Dubai Consulate	KShs.	KShs.	KShs.
	01		Headquarters			
		2110200	Basic Wages - Temporary Employees	15,200,000	16,100,000	18,000,000
		2110300	Personal Allowance - Paid as Part of Salary	20,200,000	21,600,000	22,100,000
		2110400	Personal Allowances Paid as Reimbursements	1,250,000	1,750,000	2,200,000
		2210100	Utilities Supplies and Services	2,050,000	2,340,000	2,610,000
		2210200	Communication, Supplies and Services	990,000	1,210,000	1,863,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,051,000	3,275,000	3,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,450,000	3,810,000
		2210500	Printing , Advertising and Information Supplies and Services	1,907,500	3,050,000	3,275,000
		2210600	Rentals of Produced Assets	31,202,000	36,550,000	38,900,000
		2210800	Hospitality Supplies and Services	945,000	1,660,000	1,900,000
		2210900	Insurance Costs	1,000,000	1,100,000	12,100,000
		2211000	Specialised Materials and Supplies	500,000	550,000	600,000
		2211100	Office and General Supplies and Services	1,450,000	1,570,000	1,750,000
		2211200	Fuel Oil and Lubricants	800,000	1,100,000	1,210,000
		2211300	Other Operating Expenses	1,000,000	1,440,000	1,450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	560,000	770,000	800,000
		2220200	Routine Maintenance - Other Assets	1,200,000	1,520,000	1,702,000
		2640100	Scholarships and other Educational Benefits	10,500,000	11,550,000	12,865,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,850,000	2,010,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,800,000	1,950,000
			Gross Expenditure KShs.	97,805,500	114,235,000	134,895,000
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	17,000,000	18,000,000	20,000,000
			NET EXPENDITURE FOR HEAD 0206	80,805,500	96,235,000	114,895,000
			TOTAL NET EXPENDITURE VOTE R104	8,579,004,098	9,568,268,440	9,950,889,189

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
		Grp					
0001 Headquarters Administrative Services							
01 Headquarters							
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister		1	1	2,400,000	2,400,000	2,400,000	960,000
Permanent Secretary	U	1	1	4,870,694	4,870,694	4,870,694	960,000
Secretary - Administration	T	1	1	1,716,960	1,716,960	1,716,960	960,000
Director - Efficiency Monitoring Unit	T	1	1	2,502,194	2,502,194	2,502,194	960,000
High Commissioner / Ambassador	T	12	12	27,623,731	27,623,731	27,623,731	11,520,000
Chief of Protocol	S	6	6	7,534,426	7,534,426	7,534,426	4,320,000
Director - HRM	S	1	1	100,620	101,120	1,066,716	720,000
Deputy Chief - Protocol	R	4	4	4,704,121	4,704,121	4,704,121	1,920,000
Senior Assistant Director - HRM	Q	1	1	1,066,716	1,066,716	1,066,716	480,000
Principal Counsellor	Q	15	15	14,561,439	14,561,439	14,561,439	7,200,000
Senior Assistant Director - Asset Management (Foreign Affairs)	Q	1	1	1,234,859	1,234,859	1,234,859	480,000
Under Secretary	P	1	1	921,473	921,473	921,473	480,000
First Counsellor	P	11	11	9,101,389	9,101,389	9,101,389	5,280,000
Principal Economist	P	1	1	835,798	835,798	835,798	480,000
Assistant Director - Public Communications	P	1	1	877,594	877,594	877,594	480,000
Assistant Director - Records Management	P	1	1	765,384	765,384	765,384	480,000
Principal Executive Secretary	P	2	2	7,653,840	7,653,840	7,653,840	960,000
Principal HRM Officer	N	1	1	561,862	561,862	561,862	288,000
Second Counsellor	N	12	12	6,277,527	6,277,527	6,277,527	3,456,000
Principal State Counsel	N	4	4	2,601,980	2,601,980	2,601,980	1,152,000
Assistant Director - Education	N	1	1	619,457	619,457	619,457	288,000
Principal Records Management Officer	N	2	2	980,040	980,040	980,040	576,000
Principal ICT Officer	N	1	1	619,457	619,457	619,457	288,000
Senior Executive Secretary	N	8	8	4,671,763	4,671,763	4,671,763	2,304,000
Chief HRM Officer	M	1	1	485,360	485,360	485,360	240,000
First Secretary	M	13	13	6,009,207	6,249,575	6,499,558	3,120,000

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services							
01 Headquarters							
Senior State Counsel	M	2	2	1,179,910	1,179,910	1,179,910	480,000
Chief Records Management Officer	M	3	3	1,269,900	1,269,900	1,269,900	720,000
Executive Secretary	M	6	6	2,987,313	2,987,313	2,987,313	1,440,000
Assistant Secretary[2]	L	1	1	399,310	399,310	399,310	240,000
Second Secretary	L	48	48	17,597,924	17,597,924	17,597,924	11,520,000
Economist[1]	L	3	3	1,218,822	1,218,822	1,218,822	720,000
Senior Film Officer	L	1	1	440,232	440,232	440,232	240,000
Chief Library Assistant	L	1	1	440,232	440,232	440,232	240,000
Senior Records Management Officer	L	2	2	798,620	798,620	798,620	480,000
Senior ICT Officer	L	1	1	399,310	399,310	399,310	240,000
Senior Personal Secretary	L	5	5	2,119,316	2,119,316	2,119,316	1,200,000
HRM Assistant[1]	K	1	1	362,182	362,182	362,182	120,000
Economist[2]	K	2	2	689,869	689,869	689,869	240,000
Records Management Officer[1]	K	2	2	725,255	725,255	725,255	240,000
Telephone Supervisor[1]	K	1	1	344,935	344,935	344,935	120,000
Personal Secretary[1]	K	14	14	5,077,488	5,077,488	5,077,488	1,680,000
HRM Officer[1] / Assistant[1]	K	3	3	1,151,856	1,151,856	1,151,856	288,000
District Officer Cadet	J	1	1	293,118	293,118	293,118	72,000
HRM Assistant[2]	J	1	1	586,947	586,947	586,947	72,000
Third Secretary Cadet	J	20	20	5,368,560	5,636,988	5,862,468	1,440,000
Records Management Officer[2]	J	7	7	2,097,963	2,097,963	2,097,963	504,000
Telephone Supervisor[2]	J	2	2	558,330	558,330	558,330	144,000
ICT Officer[2]	J	1	1	268,428	281,849	295,942	72,000
Senior Reception Assistant[1]	J	1	1	293,118	293,118	293,118	72,000
Personal Secretary[2]	J	8	8	2,119,316	2,119,316	2,119,316	576,000
Senior Secretarial Assistant	J	2	2	586,947	586,947	586,947	144,000
Security Officer[2]	J	4	4	1,292,678	1,292,678	1,292,678	240,000

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services							
01 Headquarters							
Principal Driver	J	1	1	265,874	265,874	265,874	72,000
Records Management Officer[3]	H	3	3	711,972	711,972	711,972	180,000
Senior Telephone Operator	H	5	5	1,115,550	1,115,550	1,115,550	300,000
Assistant Security Officer	H	1	1	253,207	253,207	253,207	60,000
Personal Secretary[3]	H	1	1	459,888	459,888	459,888	60,000
Secretarial Assistant[1]	H	4	4	977,234	977,234	977,234	240,000
Senior Clerical Officer - Accounts	H	3	3	747,564	747,564	747,564	180,000
Senior Clerical Officer - Records	H	4	4	874,948	874,948	874,948	240,000
Senior Security Warden	G	1	1	188,947	188,947	188,947	60,000
Secretarial Assistant[2]	G	3	3	595,184	595,184	595,184	180,000
Clerical Officer[1] - Accounts	G	1	1	179,949	179,949	179,949	60,000
Clerical Officer[1] - General Office Services	G	13	13	2,619,162	2,750,120	2,750,120	780,000
Cleaning Supervisor[1]	G	3	3	539,847	539,847	539,847	180,000
Senior Driver	G	2	2	377,894	377,894	377,894	120,000
Clerical Officer[2] - General Office Services	F	8	8	1,232,138	1,232,138	1,232,138	336,000
Cleaning Supervisor[2a]	F	1	2	309,903	309,903	309,903	84,000
Telephone Operator[1]	F	2	2	359,898	359,898	359,898	96,000
Driver[1]	F	3	3	464,885	464,885	464,885	126,000
Security Warden 2	E	1	1	250,536	250,536	250,536	216,000
Cleaning Supervisor[2b]	E	1	1	140,450	140,450	140,450	42,000
Support Staff Supervisor	E	1	1	140,450	140,450	140,450	42,000
Driver[2]	E	7	7	963,044	963,044	963,044	294,000
Senior Support Staff	D	14	14	1,698,453	1,698,453	1,698,453	554,400
Driver[3]	D	16	16	1,941,089	1,941,089	1,941,089	633,600
Support Staff[3]	A	4	4	401,307	401,307	401,307	144,000
TOTAL FOR HEAD 0001		351	352	182,175,143	182,871,965	184,327,717	80,376,000

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp			KShs.	KShs.	KShs.	KShs.
0003 Financial Management and Procurement Services						
01 Headquarters						
Senior Chief Finance Officer	1	1	1,500,970	1,500,970	1,500,970	720,000
Deputy Accountant General	1	1	1,130,820	1,130,820	1,130,820	480,000
Deputy Director - Supply Chain Management Services	1	1	1,130,820	1,187,361	1,246,729	-
Principal Accountant	1	1	619,457	619,457	619,457	288,000
Chief Accountant	1	1	535,105	535,105	535,105	240,000
Senior Accountant	6	6	2,600,470	2,600,470	2,600,471	1,440,000
Finance Officer[1]	1	1	419,266	419,266	419,266	240,000
Accountant[1]	14	14	5,310,465	5,310,465	5,310,465	1,680,000
Supply Chain Management Officer[1]	1	1	315,876	315,876	315,876	120,000
Supply Chain Management Assistant[1]	1	1	399,310	399,310	399,310	120,000
Accountant[2]	8	8	2,642,075	2,642,075	2,642,075	576,000
Finance Officer[3]	1	1	293,118	293,118	293,118	72,000
Supply Chain Management Officer[2]	1	1	307,782	307,782	307,782	72,000
Supply Chain Management Assistant[2]	2	2	572,283	572,283	572,283	144,000
Supply Chain Management Assistant[3]	1	1	241,151	241,151	241,151	60,000
TOTAL FOR HEAD 0003	41	41	18,018,968	18,075,509	18,134,878	6,252,000
0104 New York						
01 Headquarters						
High Commissioner / Ambassador	2	2	4,287,878	4,502,272	4,727,386	-
Deputy Chief - Protocol	1	1	1,176,053	1,234,856	1,296,598	-
Principal Counsellor	1	1	967,537	1,015,914	1,066,710	-
First Counsellor	1	1	795,999	835,799	877,589	-
Executive Secretary	1	1	535,105	561,860	589,953	-
Second Secretary	2	2	806,280	846,594	888,924	-
Accountant[1]	1	1	399,310	419,276	440,239	-
TOTAL FOR HEAD 0104	9	9	8,968,162	9,416,571	9,887,599	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0105 Washington						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Deputy Chief - Protocol	1	1	1,176,053	1,234,856	1,296,598	-
Second Counsellor	2	2	2,038,484	2,140,408	2,247,429	-
Second Secretary	2	2	806,280	846,594	888,924	-
Accountant[I]	1	1	399,310	419,276	440,239	-
Personal Secretary[I]	1	1	380,291	399,306	419,271	-
TOTAL FOR HEAD 0105	8	8	7,302,658	7,667,792	8,051,181	-
0106 London						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Chief of Protocol	1	1	1,597,190	1,677,050	1,760,902	-
Principal Counsellor	1	1	1,176,053	1,234,856	1,296,598	-
Deputy Chief Economist	1	1	1,120,055	1,176,058	1,234,861	-
First Counsellor	1	1	795,999	835,799	877,589	-
Executive Secretary	1	1	509,621	535,102	561,857	-
Second Secretary	1	1	403,140	423,297	444,462	-
Senior Accountant	1	1	440,232	462,244	485,356	-
Economist[I]	1	1	419,266	440,229	462,241	-
Records Management Officer[I]	1	1	344,935	362,182	380,291	-
Chief Driver	1	1	253,207	265,867	279,161	-
TOTAL FOR HEAD 0106	11	11	9,561,938	10,040,036	10,542,038	-
0107 Moscow						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	1	1	967,537	1,015,914	1,066,710	-
First Secretary	1	1	462,247	485,359	509,628	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0107 Moscow							
01 Headquarters							
Second Secretary	L	1	403,140	423,297	444,462	-	-
Senior Accountant	L	1	399,310	419,276	440,239	-	-
Personal Secretary[1]	K	1	380,291	399,306	419,271	-	-
TOTAL FOR HEAD 0107		6	5,114,765	5,370,504	5,639,030		
0108 Addis Ababa							
01 Headquarters							
High Commissioner / Ambassador	T	1	2,502,240	2,627,352	2,758,720	-	-
Chief of Protocol	S	1	1,255,738	1,318,525	1,384,451	-	-
Principal Counsellor	Q	1	967,537	1,015,914	1,066,710	-	-
First Counsellor	P	1	795,999	835,799	877,589	-	-
Second Secretary	L	1	803,280	846,594	888,924	-	-
Senior Personal Secretary	L	1	440,232	462,244	485,356	-	-
Accountant[1]	K	1	399,310	419,276	440,239	-	-
Personal Secretary[1]	K	1	344,935	362,182	380,291	-	-
Records Management Officer[2]	J	1	279,165	293,123	307,779	-	-
TOTAL FOR HEAD 0108		9	7,788,436	8,181,009	8,590,059		
0109 Berlin							
01 Headquarters							
High Commissioner / Ambassador	T	1	2,502,240	2,627,352	2,758,720	-	-
Deputy Chief - Protocol	R	1	1,176,053	1,234,856	1,296,598	-	-
Second Counsellor	N	1	509,621	535,102	561,857	-	-
Executive Secretary	M	1	485,360	509,628	535,109	-	-
Second Secretary	L	1	403,140	423,297	444,462	-	-
Accountant[1]	K	1	328,511	344,937	362,183	-	-
TOTAL FOR HEAD 0109		6	5,404,925	5,675,172	5,958,929		

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0110 Kinshasa							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Second Counsellor	N	1	1	509,621	535,102	561,857	-
Second Secretary	L	1	1	403,140	423,297	444,462	-
Senior Accountant	L	1	1	440,232	462,244	485,356	-
Personal Secretary[2]	J	1	1	293,118	307,774	323,163	-
TOTAL FOR HEAD 0110		5	5	4,148,351	4,355,769	4,573,558	-
0111 Lusaka							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Deputy Chief - Protocol	R	1	1	1,176,053	1,234,856	1,296,598	-
Senior Economist[2]	M	1	1	485,360	509,628	535,109	-
Second Secretary	L	1	1	403,140	423,297	444,462	-
Accountant[2]	J	1	1	279,165	293,123	307,779	-
Secretarial Assistant[1]	H	1	1	253,207	265,867	279,161	-
TOTAL FOR HEAD 0111		6	6	5,099,165	5,354,123	5,621,829	-
0112 Paris							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
Second Secretary	L	3	3	1,209,420	1,285,638	1,374,920	-
Personal Secretary[1]	K	1	1	344,935	360,468	377,000	-
Accountant[2]	J	1	1	323,170	338,708	354,246	-
TOTAL FOR HEAD 0112		7	7	5,347,302	5,652,818	5,927,596	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0113 New Delhi							
01 Headquarters							
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-	
Principal Counsellor	1	1	967,537	1,015,914	1,066,709	-	
First Counsellor	1	1	967,537	1,015,914	1,066,709	-	
Executive Secretary	1	1	535,105	561,860	589,953	-	
Second Secretary	1	1	403,140	423,297	444,462	-	
Senior Accountant	1	1	440,232	462,244	485,356	-	
TOTAL FOR HEAD 0113	6	6	5,815,791	6,106,581	6,411,909	-	
0114 Stockholm							
01 Headquarters							
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-	
Deputy Chief - Protocol	1	1	1,176,053	1,234,856	1,296,598	-	
Second Counsellor	-	1	509,621	535,102	561,857	-	
Senior Accountant	1	1	440,232	462,244	485,360	-	
Assistant Secretary [3]	1	1	380,291	399,306	419,270	-	
Personal Secretary [1]	1	1	362,182	380,300	399,310	-	
Clerical Officer [1] - General Office Services	1	1	188,947	198,394	208,314	-	
TOTAL FOR HEAD 0114	6	7	5,559,566	5,837,554	6,129,429	-	
0115 Abuja							
01 Headquarters							
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-	
Principal Counsellor	1	1	967,537	1,015,914	1,066,716	-	
Second Secretary	1	1	403,140	423,297	444,462	-	
Finance Officer [1]	1	1	419,266	440,232	462,243	-	
Accountant [1]	1	1	399,310	419,276	440,239	-	
Personal Secretary [2]	1	1	323,170	339,329	356,295	-	
TOTAL FOR HEAD 0115	6	6	5,014,663	5,265,400	5,288,675	-	

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0116 Cairo							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,716	-
Principal Information Officer	N	1	1	619,457	6,277,527	6,591,403	-
Executive Secretary	M	1	1	535,105	561,860	589,953	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Senior Accountant	L	1	1	440,232	462,244	485,360	-
TOTAL FOR HEAD 0116		6	6	5,467,711	11,368,194	11,932,391	-
0117 Riyadh							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Second Counsellor	N	1	1	509,621	535,102	561,862	-
Second Secretary	L	1	1	403,140	423,297	440,232	-
Accountant[1]	K	1	1	362,182	380,300	399,310	-
Senior Secretarial Assistant	J	1	1	323,170	339,328	356,295	-
TOTAL FOR HEAD 0117		5	5	4,100,353	4,305,379	4,516,419	-
0118 Brussels							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Deputy Chief - Protocol	R	1	1	1,176,053	1,234,856	1,296,598	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
First Counsellor	P	1	1	795,999	835,799	877,589	-
Second Secretary	L	1	1	403,140	423,297	444,462	-
Accountant[2]	J	1	1	293,118	307,774	323,163	-
Personal Secretary[2]	J	1	1	293,118	307,774	323,163	-
TOTAL FOR HEAD 0118		7	7	6,431,205	6,752,766	7,090,405	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0119 Ottawa						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Chief of Protocol	1	1	1,255,738	1,318,525	1,384,451	-
First Counsellor	1	1	795,999	835,799	877,589	-
Assistant Secretary[1]	1	1	462,247	485,359	509,628	-
Second Secretary	1	1	403,140	423,297	444,462	-
Accountant[1]	1	1	399,310	419,276	440,239	-
Personal Secretary[1]	1	1	344,935	362,182	380,291	-
TOTAL FOR HEAD 0119	7	7	6,163,609	6,471,790	6,795,380	-
0120 Tokyo						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	1	1	967,537	1,015,914	1,066,710	-
Second Secretary	2	2	806,280	835,799	877,589	-
Accountant[1]	1	1	328,511	344,937	362,183	-
Personal Secretary[2]	1	1	344,935	362,182	380,291	-
TOTAL FOR HEAD 0120	6	6	4,949,503	5,186,184	5,445,493	-
0121 Beijing						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Chief of Protocol	1	1	1,597,190	1,677,050	1,760,902	-
Second Secretary	2	2	806,280	846,594	888,924	-
Accountant[1]	1	1	362,182	380,291	399,306	-
Personal Secretary[2]	1	1	344,935	362,182	380,291	-
TOTAL FOR HEAD 0121	6	6	5,612,827	5,893,469	6,188,143	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0122 Rome						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	1	1	967,537	1,015,914	1,066,710	-
First Counsellor	1	1	795,999	835,799	877,589	-
Second Counsellor	1	1	509,621	535,102	561,857	-
Second Secretary	1	1	440,232	462,244	485,356	-
Accountant[1]	1	1	399,310	419,276	440,239	-
Personal Secretary[1]	1	1	344,935	362,182	380,291	-
TOTAL FOR HEAD 0122	7	7	5,959,874	6,257,869	6,570,762	-
0124 Kampala						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Deputy Chief - Protocol	1	1	1,176,053	1,234,856	1,296,598	-
Second Counsellor	1	1	509,621	535,102	561,857	-
Second Secretary	1	1	403,140	423,297	440,239	-
Senior Accountant	1	1	440,232	462,244	485,356	-
Personal Secretary[1]	1	1	362,182	380,291	399,306	-
TOTAL FOR HEAD 0124	6	6	5,393,468	5,663,142	5,942,076	-
0125 UNON						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	960,000
Principal Counsellor	1	1	1,104,000	1,214,400	930,324	480,000
First Counsellor	1	1	795,999	835,799	877,589	480,000
Second Secretary	2	2	806,280	846,594	888,924	480,000
Records Management Officer[1]	1	1	344,935	362,182	380,291	120,000
Personal Secretary[1]	2	2	689,870	362,182	380,291	240,000
Principal Driver	1	1	293,118	307,774	323,163	72,000

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0125 UNON						
01 Headquarters						
Chief Driver	1	1	241,151	253,209	265,869	60,000
Secretarial Assistant[2]	1	1	198,395	208,315	218,731	60,000
Clerical Officer[1] - Accounts	1	1	198,395	208,315	218,731	60,000
Cleaning Supervisor[1]	1	1	210,324	220,840	231,882	60,000
Driver[1]	1	1	154,952	162,700	170,835	42,000
TOTAL FOR HEAD 0125	14	14	7,539,659	7,609,662	7,645,350	3,114,000
0127 Harare						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Second Counsellor	1	1	509,621	535,102	561,857	-
Executive Secretary	1	1	535,105	561,860	589,953	-
Second Secretary	1	1	399,310	419,276	440,239	-
Accountant[1]	1	1	328,511	344,937	362,183	-
TOTAL FOR HEAD 0127	5	5	4,274,787	4,488,527	4,712,952	-
0128 Khartoum						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
First Secretary	1	1	485,360	509,628	535,109	-
Senior Personal Secretary	1	1	399,310	419,276	440,239	-
Accountant[2]	1	1	293,118	307,774	323,163	-
Gender & Social Development Officer[2]	1	1	323,170	339,328	356,295	-
TOTAL FOR HEAD 0128	5	5	4,003,198	4,203,358	4,413,526	-
0129 Abu Dhabi						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Chief of Protocol	1	1	1,207,440	1,207,440	1,207,440	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0129 Abu Dhabi							
01 Headquarters							
First Counsellor	1	1	795,999	835,799	877,589	-	
Second Counsellor	1	1	490,020	490,020	490,020	-	
Senior Executive Secretary	1	1	589,955	619,453	650,425	-	
Second Secretary	2	2	806,280	846,594	888,924	-	
Senior Personal Secretary	1	1	365,664	365,664	365,664	240,000	
Third Secretary	1	1	315,876	315,876	315,876	120,000	
Accountant[1]	1	1	380,291	399,306	419,271	-	
TOTAL FOR HEAD 0129	10	10	7,453,765	7,707,504	7,973,929	360,000	
0130 Dar Es Salaam							
01 Headquarters							
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-	
Deputy Chief - Protocol	1	1	1,176,053	1,234,856	1,296,598	-	
First Counsellor	1	1	795,999	835,799	877,589	-	
Senior Executive Secretary	1	1	561,862	589,955	619,453	-	
Second Secretary	1	1	403,140	423,297	444,462	-	
Accountant[2]	1	1	323,170	339,328	356,295	-	
TOTAL FOR HEAD 0130	6	6	5,762,464	6,050,587	6,353,117	-	
0131 Islamabad							
01 Headquarters							
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-	
Principal Counsellor	1	1	1,176,053	1,234,856	1,296,598	-	
First Secretary	1	1	509,621	535,102	561,857	-	
Accountant[1]	1	1	344,935	362,182	380,291	-	
Senior Secretarial Assistant	1	1	323,170	339,328	356,295	-	
TOTAL FOR HEAD 0131	5	5	4,856,019	5,098,820	5,353,761	-	

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0132 The Hague						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	1	1	967,537	1,015,914	1,066,710	-
Second Secretary	2	2	806,280	835,799	877,589	-
Personal Secretary[1]	1	1	344,935	362,182	380,291	-
Accountant[2]	1	1	323,170	339,328	356,295	-
TOTAL FOR HEAD 0132	6	6	4,944,162	5,180,575	5,439,605	-
0133 Geneva						
01 Headquarters						
High Commissioner / Ambassador	2	2	4,751,136	4,988,693	5,238,127	-
Principal Counsellor	1	1	967,537	1,015,914	1,066,710	-
Senior Principal State Counsel	1	1	1,296,597	1,361,427	1,429,498	-
Second Secretary	2	2	806,280	846,594	888,924	-
Senior Accountant	1	1	440,232	462,244	485,356	-
Senior Personal Secretary	1	1	880,464	924,487	970,712	-
Records Management Officer[2]	1	1	307,782	323,171	339,330	-
TOTAL FOR HEAD 0133	9	9	9,450,028	9,922,530	10,418,657	-
0134 Mission To Somalia						
01 Headquarters						
High Commissioner / Ambassador	1	1	2,502,240	2,627,352	2,758,720	998,400
Director - Political Affairs (State House)	1	1	2,502,240	2,627,352	2,758,720	960,000
Chief of Protocol	1	1	1,500,970	1,576,018	1,654,819	748,800
Second Secretary	1	1	403,140	423,297	440,239	240,000
Personal Secretary[1]	1	1	344,935	362,182	380,291	120,000
Security Officer[2]	1	1	323,170	339,328	356,295	72,000
Principal Driver	1	1	279,165	293,123	307,779	72,000
Records Management Officer[3]	1	1	253,207	265,867	279,161	60,000

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0134 Mission To Somalia							
01 Headquarters							
Clerical Officer[2] - Accounts	F	1	1	154,952	162,700	170,835	42,000
Cleaning Supervisor[2a]	F	1	1	154,952	162,700	170,835	42,000
TOTAL FOR HEAD 0134		10	10	8,418,971	8,839,919	9,277,694	3,355,200
0135 Los Angeles							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Second Counsellor	N	1	1	619,457	650,430	682,951	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Accountant[2]	J	1	1	323,170	339,329	356,295	-
TOTAL FOR HEAD 0135		4	4	3,848,007	4,040,408	4,238,205	-
0136 Bujumbura							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Accountant[1]	K	1	1	380,291	399,306	419,271	-
Telephone Supervisor[1]	K	1	1	344,935	362,182	380,291	-
Personal Secretary[1]	K	1	1	344,935	362,182	380,291	-
TOTAL FOR HEAD 0136		6	6	4,943,078	5,190,233	5,445,522	-
0137 Tel Aviv							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
Second Counsellor	N	1	1	509,621	535,102	561,857	-
Executive Secretary	M	1	1	509,621	535,102	561,857	-
Second Secretary	L	1	1	403,140	423,297	444,462	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0137 Tel Aviv							
01 Headquarters							
Senior Accountant	L	1	1	440,232	462,244	485,356	-
TOTAL FOR HEAD 0137		6	6	5,332,391	5,599,011	5,878,962	-
0138 Pretoria							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
Second Counsellor	N	1	1	509,621	535,102	561,857	-
Executive Secretary	M	1	1	462,247	485,359	509,628	-
Second Secretary	L	2	2	843,372	885,541	929,818	-
Accountant[1]	K	1	1	399,310	419,276	440,239	-
TOTAL FOR HEAD 0138		7	7	5,684,327	5,968,544	6,266,972	-
0139 Vienna							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
First Counsellor	P	1	1	967,537	1,015,914	1,066,710	-
Second Secretary	L	2	2	806,280	846,594	888,924	-
Senior Accountant	L	1	1	440,232	462,244	485,360	-
Records Management Officer[1]	K	1	1	344,935	362,182	380,291	-
Personal Secretary[2]	J	1	1	279,165	293,123	307,779	-
TOTAL FOR HEAD 0139		7	7	5,340,389	5,607,409	5,887,784	-
0140 Kuala Lumpur							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Second Counsellor	N	1	1	619,457	650,430	682,951	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Senior Accountant	L	1	1	399,310	419,276	440,239	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0140 Kuala Lumpur							
01 Headquarters							
Personal Secretary[1]	K	1	1	380,291	399,306	419,271	-
TOTAL FOR HEAD 0140		5	5	4,304,438	4,519,661	4,741,420	-
0141 Kuwait							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Deputy Chief - Protocol	R	1	1	1,176,053	1,234,856	1,296,598	-
Accountant[2]	J	1	1	279,165	293,123	307,779	-
Assistant Security Officer	H	1	1	241,151	253,209	265,869	-
TOTAL FOR HEAD 0141		4	4	4,198,609	4,408,540	4,628,966	-
0142 Dublin							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
Accountant[1]	K	1	1	399,310	419,276	440,239	-
Personal Secretary[2]	K	1	1	362,182	380,291	399,306	-
TOTAL FOR HEAD 0142		4	4	4,231,269	4,442,833	4,664,975	-
0143 Madrid							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Deputy Chief - Protocol	R	1	1	1,176,053	1,234,856	1,296,598	-
Second Counsellor	N	1	1	509,621	535,102	561,857	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Accountant[1]	K	1	1	399,310	419,276	440,239	-
Personal Secretary[1]	K	1	1	344,935	362,182	380,291	-
TOTAL FOR HEAD 0143		6	6	5,335,299	5,602,065	5,877,944	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0144 Seoul							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Chief of Protocol	S	1	1	1,255,738	1,318,525	1,384,451	-
Second Secretary	L	2	2	806,280	846,594	888,924	-
Personal Secretary[1]	K	1	1	344,935	362,182	380,291	-
Accountant[2]	J	1	1	279,165	293,123	307,779	-
TOTAL FOR HEAD 0144		6	6	5,188,358	5,447,776	5,720,165	-
0145 Kigali							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Second Counsellor	N	1	1	509,621	535,102	561,857	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Records Management Officer[1]	K	1	1	362,182	380,300	399,306	-
Secretarial Assistant[1]	H	1	1	253,207	265,867	279,161	-
TOTAL FOR HEAD 0145		5	5	4,030,390	4,231,918	4,439,283	-
0146 Canberra							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Chief of Protocol	S	1	1	1,597,190	1,677,050	1,760,902	-
Second Counsellor	N	1	1	535,105	561,860	589,953	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Senior Accountant	L	1	1	403,140	423,297	440,239	-
Personal Secretary[1]	K	1	1	344,935	362,182	380,291	-
TOTAL FOR HEAD 0146		6	6	5,785,750	6,075,038	6,370,344	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0147 Tehran							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Personal Secretary[1]	K	1	1	362,182	380,300	399,306	-
Accountant[2]	J	1	1	279,165	293,123	307,779	-
TOTAL FOR HEAD 0147		5	5	4,514,264	4,739,986	4,972,754	-
0148 Windhoek							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
First Counsellor	P	1	1	795,999	835,799	877,589	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Senior Personal Secretary	L	1	1	403,140	423,297	440,239	-
Accountant[2]	J	1	1	279,165	293,123	307,779	-
TOTAL FOR HEAD 0148		5	5	4,383,684	4,602,868	4,824,566	-
0149 Brazilia							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
Second Counsellor	N	1	1	509,621	535,102	561,857	-
Second Secretary	L	2	2	806,280	846,594	888,924	-
Senior Personal Secretary	L	1	1	403,140	423,297	440,239	-
Accountant[2]	J	1	1	293,118	307,774	323,163	-
TOTAL FOR HEAD 0149		7	7	5,481,936	5,756,033	6,039,613	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0150 Bangkok							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
First Secretary	M	1	1	485,360	509,628	535,109	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Personal Secretary[1]	K	1	1	344,935	362,182	380,291	-
Accountant[2]	J	1	1	279,165	293,123	307,779	-
TOTAL FOR HEAD 0150		5	5	4,014,840	4,215,582	4,422,138	-
0151 Gaborone							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
Principal Executive Secretary	P	1	1	1,015,922	1,066,718	1,120,054	-
Second Counsellor	N	1	1	509,621	535,102	561,857	-
Accountant[2]	J	1	1	279,165	293,123	307,779	-
TOTAL FOR HEAD 0151		5	5	5,274,485	5,538,209	5,815,120	-
0152 Tripoli							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
First Counsellor	P	1	1	795,999	835,799	877,589	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Accountant[1]	K	1	1	344,935	362,182	399,306	-
TOTAL FOR HEAD 0152		4	4	4,046,314	4,248,630	4,475,854	-
0153 Juba							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
First Counsellor	P	1	1	1,015,922	1,066,718	1,120,054	-
Second Secretary	L	1	1	403,140	423,297	440,239	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp				KShs.	KShs.	KShs.	KShs.
0153 Juba							
01 Headquarters							
Senior Accountant	L	1	1	440,232	462,244	485,360	-
Accountant[1]	K	1	1	399,310	419,276	440,239	-
TOTAL FOR HEAD 0153		5	5	4,760,844	4,998,887	5,244,612	-
0154 Doha							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	2,502,240	2,627,352	2,758,720	-
First Counsellor	P	1	1	795,999	835,799	877,589	-
Executive Secretary	M	1	1	485,360	509,628	535,109	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Accountant[2]	J	1	1	293,118	307,774	323,163	-
TOTAL FOR HEAD 0154		5	5	4,479,857	4,703,850	4,934,820	-
0155 Muscat							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	1,535,760	1,612,548	1,693,175	-
First Counsellor	P	1	1	795,999	835,799	877,589	-
Second Secretary	L	1	1	403,140	423,297	440,239	-
Accountant[1]	K	1	1	399,310	419,276	440,239	-
Personal Secretary[1]	K	1	1	362,182	380,300	399,306	-
TOTAL FOR HEAD 0155		5	5	3,496,391	3,671,220	3,850,548	-
0156 Turkey							
01 Headquarters							
High Commissioner / Ambassador	T	1	1	1,535,760	1,612,548	1,693,175	-
Principal Counsellor	Q	1	1	967,537	1,015,914	1,066,710	-
Second Secretary	L	1	1	403,140	423,297	444,462	-
Senior Personal Secretary	L	1	1	440,232	462,244	485,356	-

VOTE R104 Ministry of Foreign Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
0156 Turkey				KShs.	KShs.	KShs.	KShs.
01 Headquarters	K	1	1	344,935	362,182	399,306	-
Accountant[1]		5	5	3,691,604	3,876,185	4,089,009	-
TOTAL FOR HEAD 0156		714	717	478,467,960	501,703,326	517,746,057	93,457,200
TOTAL FOR VOTE 104							

VOTE R105 Office of the Vice-President and Ministry of Home Affairs

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Office of the Vice-President and Ministry of Home Affairs, including general administration and planning, Prison Services, Probation and After Care Services and Betting Control and Licensing Board.

Fourteen Billion, Two Hundred And Thirty Eight Million, Nine Thousand, Five Hundred And Fifty Nine Kenya Shillings

(Kshs. 14,238,009,559)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Finance and Procurement Services	33,075,661	-	33,075,661	35,844,608	36,665,986
0002 General Administrative Services	272,411,862	-	272,411,862	291,730,670	300,342,328
0003 Vice-Presidential Press Unit and Household Services	423,019,818	-	423,019,818	459,464,381	480,126,781
0004 Leader of Government Business	10,165,321	-	10,165,321	10,575,853	11,202,272
0005 Development Planning Services	23,006,085	-	23,006,085	27,841,971	82,400,156
0006 Integrated Correctional Services Reform	23,982,300	-	23,982,300	27,156,510	29,156,850
0007 Headquarters Administrative Services	657,604,118	-	657,604,118	725,408,786	760,006,686
0008 Provincial Administrative Services	206,530,426	-	206,530,426	207,080,213	199,202,433
0009 Penal Institutions	10,402,616,193	-	10,402,616,193	10,234,698,638	10,458,252,337
0010 Prisons Staff Training College	1,029,910,276	-	1,029,910,276	1,048,046,859	1,065,537,543
0011 Telecommunications Branch	21,516,300	-	21,516,300	17,974,145	18,457,278
0014 Borstal Institutions	122,340,776	-	122,340,776	128,193,876	427,103,799
0015 Directorate of Rehabilitation	14,021,600	-	14,021,600	16,903,000	18,174,000
0023 Probation Services	142,281,006	-	142,281,006	130,134,853	131,518,606
0024 Probation Hostels	55,356,488	-	55,356,488	52,658,467	54,748,324
0025 Provincial Probation Services	67,729,580	-	67,729,580	93,640,996	95,153,504
0026 District Probation Services	402,848,811	-	402,848,811	408,558,723	411,874,987
0027 Community Service Order	100,974,789	-	100,974,789	103,442,036	101,050,998
0028 Aftercare Services	13,483,423	-	13,483,423	13,586,455	14,139,316
0029 Community Service Order Secretariat	12,875,150	-	12,875,150	14,955,170	15,666,165
0031 Betting Control Field Services	163,282,165	-	163,282,165	170,137,514	173,807,848
0032 Betting Control Headquarters	38,977,411	-	38,977,411	41,530,276	42,236,803

VOTE R105 Office of the Vice-President and Ministry of Home Affairs				
TOTAL FOR VOTE R105 Office of the Vice-President and Ministry of Home Affairs	14,238,009,559	-	14,238,009,559	14,926,825,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Finance and Procurement Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	12,448,944	12,608,778	12,771,806
		2110300	Personal Allowance - Paid as Part of Salary	7,406,000	7,406,000	7,406,000
		2210200	Communication, Supplies and Services	448,000	452,300	457,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,352,000	5,728,080	6,085,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	372,000	766,600	785,000
		2210500	Printing , Advertising and Information Supplies and Services	160,992	249,080	259,770
		2210700	Training Expenses	1,350,000	1,395,980	1,417,870
		2210800	Hospitality Supplies and Services	3,126,725	4,673,950	4,838,900
		2211000	Specialised Materials and Supplies	135,000	150,300	162,500
		2211100	Office and General Supplies and Services	1,192,000	1,218,500	1,246,250
		2211200	Fuel Oil and Lubricants	250,000	259,500	268,750
		2211300	Other Operating Expenses	374,000	435,800	447,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	243,800	245,850
		2220200	Routine Maintenance - Other Assets	140,000	148,180	155,430
		3111000	Purchase of Office Furniture and General Equipment	80,000	107,760	117,160
			NET EXPENDITURE FOR HEAD 0001	33,075,661	35,844,608	36,665,986
0002			0002 General Administrative Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	73,026,336	74,687,760	76,380,603
		2110200	Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000
		2110300	Personal Allowance - Paid as Part of Salary	46,426,000	46,426,000	46,426,000
		2210100	Utilities Supplies and Services	10,820,601	10,886,760	11,015,380
		2210200	Communication, Supplies and Services	9,124,800	9,168,140	9,197,360
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,190,800	21,233,320	21,268,900
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	9,774,600	9,815,700
		2210500	Printing , Advertising and Information Supplies and Services	2,717,750	3,918,650	3,947,080
		2210700	Training Expenses	8,845,900	9,418,370	9,916,200
		2210800	Hospitality Supplies and Services	5,726,000	8,269,900	8,345,900
		2210900	Insurance Costs	50,000	67,400	69,400
		2211000	Specialised Materials and Supplies	1,310,000	1,383,200	1,432,675
		2211100	Office and General Supplies and Services	11,423,520	11,629,750	12,812,100
		2211200	Fuel Oil and Lubricants	8,400,000	8,983,700	9,396,550
		2211300	Other Operating Expenses	33,740,000	34,733,000	35,162,100
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	5,980,700	6,150,980
		2220200	Routine Maintenance - Other Assets	1,850,000	2,097,550	2,389,800
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	250,000	255,000	260,000
		2710100	Government Pension and Retirement Benefits	2,800,000	3,500,500	3,550,000
		3110700	Purchase of Vehicles and Other Transport Equipment	6,175,000	6,750,000	8,500,000
		3111000	Purchase of Office Furniture and General Equipment	92,800	135,600	136,700
			NET EXPENDITURE FOR SUBHEAD 01	258,969,507	275,299,900	282,173,428
	02		Aids Control Unit			
		2210200	Communication, Supplies and Services	113,520	147,650	151,570
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,664,000	1,836,550	2,357,140
		2210400	Foreign Travel and Subsistence, and other transportation costs	488,000	1,048,000	1,102,600
		2210500	Printing , Advertising and Information Supplies and Services	1,312,500	1,893,200	1,912,530

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0002			0002 General Administrative Services	KShs.	KShs.	KShs.
	02		Aids Control Unit			
		2210700	Training Expenses	1,064,500	1,222,620	1,274,550
		2210800	Hospitality Supplies and Services	543,375	801,730	844,900
		2211000	Specialised Materials and Supplies	1,695,000	1,916,200	2,103,610
		2211100	Office and General Supplies and Services	440,000	455,490	486,250
		2211300	Other Operating Expenses	780,500	345,000	367,000
		2220200	Routine Maintenance - Other Assets	40,000	43,200	46,750
		3111000	Purchase of Office Furniture and General Equipment	220,960	294,300	291,850
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	525,300	672,000
			NET EXPENDITURE FOR SUBHEAD 02	8,362,355	10,529,240	11,610,750
	03		Information Communication Technology Unit			
		2210200	Communication, Supplies and Services	1,200,000	1,500,500	1,950,800
		2211100	Office and General Supplies and Services	200,000	220,980	229,800
		2220200	Routine Maintenance - Other Assets	1,600,000	1,850,800	1,980,700
		3111000	Purchase of Office Furniture and General Equipment	320,000	489,700	498,750
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,760,000	1,839,550	1,898,100
			NET EXPENDITURE FOR SUBHEAD 03	5,080,000	5,901,530	6,558,150
			NET EXPENDITURE FOR HEAD 0002	272,411,862	291,730,670	300,342,328
0003			0003 Vice-Presidential Press Unit and Household Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	15,789,468	16,102,201	27,730,261
		2110300	Personal Allowance - Paid as Part of Salary	26,714,000	26,714,000	26,714,000
		2210100	Utilities Supplies and Services	2,680,000	2,786,600	2,874,150
		2210200	Communication, Supplies and Services	4,274,600	4,353,480	4,505,550
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	102,266,400	104,775,750	105,507,190
		2210400	Foreign Travel and Subsistence, and other transportation costs	89,360,000	100,633,400	111,548,260
		2210500	Printing , Advertising and Information Supplies and Services	2,815,050	4,164,950	4,301,180
		2210600	Rentals of Produced Assets	50,910,000	58,235,050	58,932,330
		2210700	Training Expenses	2,365,000	2,565,700	2,929,900
		2210800	Hospitality Supplies and Services	6,254,500	9,225,970	9,638,700
		2211000	Specialised Materials and Supplies	5,386,000	5,477,200	5,563,850
		2211100	Office and General Supplies and Services	3,472,800	10,116,200	3,719,410
		2211200	Fuel Oil and Lubricants	15,747,000	16,124,440	16,567,300
		2211300	Other Operating Expenses	49,500,000	50,980,800	51,870,900
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,250,000	7,780,900	7,125,870
		2220200	Routine Maintenance - Other Assets	4,285,000	4,384,450	4,477,180
		3110700	Purchase of Vehicles and Other Transport Equipment	33,850,000	34,909,500	35,980,900
		3111000	Purchase of Office Furniture and General Equipment	100,000	133,790	139,850
			NET EXPENDITURE FOR HEAD 0003	423,019,818	459,464,381	480,126,781
0004			0004 Leader of Government Business			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,224,896	5,329,393	5,435,982
		2110300	Personal Allowance - Paid as Part of Salary	3,450,000	3,450,000	3,450,000
		2210200	Communication, Supplies and Services	96,000	100,240	107,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000	475,200	504,330
		2210400	Foreign Travel and Subsistence, and other transportation costs	148,000	314,350	751,050

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0004			0004 Leader of Government Business			
	01		Headquarters			
		2210500	Printing , Advertising and Information Supplies and Services	35,000	53,450	55,670
		2210700	Training Expenses	85,000	91,400	96,810
		2210800	Hospitality Supplies and Services	55,125	81,890	85,470
		2211100	Office and General Supplies and Services	76,000	81,900	85,350
		2211200	Fuel Oil and Lubricants	245,000	257,680	271,350
		2211300	Other Operating Expenses	95,300	99,700	104,350
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,600	109,850
		2220200	Routine Maintenance - Other Assets	41,000	46,800	49,860
		3111000	Purchase of Office Furniture and General Equipment	64,000	88,250	94,600
			NET EXPENDITURE FOR HEAD 0004	10,165,321	10,575,853	11,202,272
0005			0005 Development Planning Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,160,536	6,283,746	6,409,421
		2110300	Personal Allowance - Paid as Part of Salary	3,067,835	3,067,835	55,867,835
		2210200	Communication, Supplies and Services	360,500	380,890	391,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,560,700	4,960,500	5,380,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	538,250	1,179,500	1,340,200
		2210500	Printing , Advertising and Information Supplies and Services	1,304,934	2,027,600	2,272,100
		2210700	Training Expenses	4,516,000	4,926,100	5,480,100
		2210800	Hospitality Supplies and Services	654,150	950,500	974,400
		2211100	Office and General Supplies and Services	1,249,300	1,485,000	1,615,700
		2211200	Fuel Oil and Lubricants	326,500	350,000	376,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	215,300	234,000	255,000
		3111000	Purchase of Office Furniture and General Equipment	52,080	76,300	87,500
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,920,000	1,950,000
			NET EXPENDITURE FOR HEAD 0005	23,006,085	27,841,971	82,400,156
0006			0006 Integrated Correctional Services Reform			
	01		Headquarters			
		2210200	Communication, Supplies and Services	520,000	634,590	741,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,141,000	2,841,310	3,168,690
		2210400	Foreign Travel and Subsistence, and other transportation costs	384,000	783,500	789,730
		2210500	Printing , Advertising and Information Supplies and Services	105,000	152,350	155,480
		2210700	Training Expenses	2,343,690	2,532,900	2,777,920
		2210800	Hospitality Supplies and Services	613,410	1,091,810	1,251,700
		2211100	Office and General Supplies and Services	1,805,200	1,836,750	1,865,980
		2211200	Fuel Oil and Lubricants	680,000	787,850	895,670
		2211300	Other Operating Expenses	15,070,000	16,170,000	17,180,900
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	325,450	329,780
			NET EXPENDITURE FOR HEAD 0006	23,982,300	27,156,510	29,156,850
0007			0007 Headquarters Administrative Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	148,117,292	149,091,743	178,574,443
		2110300	Personal Allowance - Paid as Part of Salary	145,058,368	145,058,368	145,058,368
		2210100	Utilities Supplies and Services	169,575,008	174,963,980	182,869,850

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0007			0007 Headquarters Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2210200	Communication, Supplies and Services	2,776,000	21,703,250	22,186,010
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,122,100	23,489,565	13,411,535
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,345,000	10,671,630	11,176,200
		2210500	Printing , Advertising and Information Supplies and Services	2,504,600	3,600,720	3,615,250
		2210700	Training Expenses	9,845,000	10,371,240	10,482,600
		2210800	Hospitality Supplies and Services	3,281,250	4,791,140	4,868,870
		2211000	Specialised Materials and Supplies	8,285,000	8,487,900	9,148,860
		2211100	Office and General Supplies and Services	6,560,000	6,666,950	6,803,570
		2211200	Fuel Oil and Lubricants	16,150,000	17,795,850	19,549,600
		2211300	Other Operating Expenses	56,220,000	56,366,000	56,531,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,050,000	8,105,600	8,209,700
		2220200	Routine Maintenance - Other Assets	3,500,000	3,643,200	3,711,090
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	1,750,000	1,750,000	1,750,000
		2710100	Government Pension and Retirement Benefits	3,650,000	3,755,600	3,800,700
		3110700	Purchase of Vehicles and Other Transport Equipment	50,050,000	68,701,100	71,701,100
		3111000	Purchase of Office Furniture and General Equipment	136,000	241,400	279,650
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,121,000	2,147,000	2,190,300
			NET EXPENDITURE FOR SUBHEAD 01	654,096,618	721,402,236	755,918,896
	02		Aids Control Unit			
		2210200	Communication, Supplies and Services	32,000	34,500	39,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	630,000	647,800	659,950
		2210400	Foreign Travel and Subsistence, and other transportation costs	80,000	167,800	171,550
		2210500	Printing , Advertising and Information Supplies and Services	129,500	200,080	207,370
		2210700	Training Expenses	374,000	391,250	403,320
		2210800	Hospitality Supplies and Services	378,000	543,560	546,700
		2211000	Specialised Materials and Supplies	1,500,000	1,631,810	1,659,400
		2211100	Office and General Supplies and Services	384,000	389,750	399,700
			NET EXPENDITURE FOR SUBHEAD 02	3,507,500	4,006,550	4,087,790
			NET EXPENDITURE FOR HEAD 0007	657,604,118	725,408,786	760,006,686
0008			0008 Provincial Administrative Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	90,456,876	95,165,013	91,403,333
		2110300	Personal Allowance - Paid as Part of Salary	51,882,200	51,882,200	51,882,200
		2210100	Utilities Supplies and Services	1,063,000	1,106,000	1,165,000
		2210200	Communication, Supplies and Services	610,500	625,000	639,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,795,000	2,109,000	2,599,000
		2210800	Hospitality Supplies and Services	236,250	341,500	355,000
		2211000	Specialised Materials and Supplies	560,000	620,000	625,000
		2211100	Office and General Supplies and Services	1,707,000	1,763,000	1,824,000
		2211200	Fuel Oil and Lubricants	4,050,000	4,158,000	4,250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,650,000	2,736,500	2,830,100
		2220200	Routine Maintenance - Other Assets	1,069,600	1,124,000	1,179,800
		2710100	Government Pension and Retirement Benefits	450,000	450,000	450,000
		3110500	Construction and Civil Works	50,000,000	45,000,000	40,000,000
			NET EXPENDITURE FOR HEAD 0008	206,530,426	207,080,213	199,202,433

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0009			0009 Penal Institutions	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,593,562,620	4,685,433,347	4,799,202,208
		2110300	Personal Allowance - Paid as Part of Salary	2,325,500,004	2,325,500,004	2,325,458,004
		2210100	Utilities Supplies and Services	320,000,000	323,700,000	327,350,000
		2210200	Communication, Supplies and Services	16,615,000	16,800,000	17,069,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	62,500,000	63,440,500	65,469,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,205,000	2,450,000	2,520,000
		2210500	Printing , Advertising and Information Supplies and Services	952,000	1,505,000	1,660,000
		2210800	Hospitality Supplies and Services	1,575,000	2,340,000	2,330,000
		2211000	Specialised Materials and Supplies	2,634,510,569	2,360,083,187	2,455,367,325
		2211100	Office and General Supplies and Services	20,351,000	20,840,600	22,150,000
		2211200	Fuel Oil and Lubricants	290,250,000	294,470,000	298,900,000
		2211300	Other Operating Expenses	54,460,000	55,287,000	56,357,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	65,230,000	65,750,000	66,710,000
		2220200	Routine Maintenance - Other Assets	6,535,000	6,830,000	7,098,000
		2710100	Government Pension and Retirement Benefits	1,360,000	1,440,000	1,570,000
		3110900	Purchase of Household Furniture and Institutional Equipment	5,650,000	5,740,000	5,820,000
		3111000	Purchase of Office Furniture and General Equipment	2,360,000	3,089,000	3,221,000
			NET EXPENDITURE FOR HEAD 0009	10,402,616,193	10,234,698,638	10,458,252,337
0010			0010 Prisons Staff Training College			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	541,504,176	552,334,259	563,380,943
		2110300	Personal Allowance - Paid as Part of Salary	289,739,600	289,739,600	289,739,600
		2210100	Utilities Supplies and Services	18,950,000	20,300,000	20,600,000
		2210200	Communication, Supplies and Services	479,000	498,000	526,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,985,000	3,119,000	3,462,000
		2210500	Printing , Advertising and Information Supplies and Services	413,000	602,000	624,000
		2210700	Training Expenses	1,678,000	1,759,000	1,855,000
		2210800	Hospitality Supplies and Services	2,789,500	4,120,000	4,235,000
		2211000	Specialised Materials and Supplies	133,522,000	136,300,000	140,545,000
		2211100	Office and General Supplies and Services	2,530,000	2,640,000	2,830,000
		2211200	Fuel Oil and Lubricants	19,000,000	19,200,000	19,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,850,000	1,920,000	1,950,000
		2220200	Routine Maintenance - Other Assets	4,150,000	4,245,000	4,440,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,600,000	1,650,000	1,720,000
		3111000	Purchase of Office Furniture and General Equipment	520,000	650,000	680,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,200,000	5,970,000	6,050,000
			NET EXPENDITURE FOR HEAD 0010	1,029,910,276	1,048,046,859	1,065,537,543
0011			0011 Telecommunications Branch			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	8,567,280	4,556,625	4,647,758
		2110300	Personal Allowance - Paid as Part of Salary	6,425,520	6,425,520	6,425,520
		2210200	Communication, Supplies and Services	1,734,000	1,880,000	2,012,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,084,500	1,159,000	1,218,000
		2210600	Rentals of Produced Assets	205,000	210,000	220,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0011			0011 Telecommunications Branch			
	01		Headquarters			
		2210700	Training Expenses	675,000	735,000	775,000
		2211000	Specialised Materials and Supplies	135,000	145,000	165,000
		2211100	Office and General Supplies and Services	470,000	505,000	550,000
		2211200	Fuel Oil and Lubricants	585,000	618,000	645,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	195,000	210,000	220,000
		2220200	Routine Maintenance - Other Assets	1,025,000	1,080,000	1,099,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	415,000	450,000	480,000
			NET EXPENDITURE FOR HEAD 0011	21,516,300	17,974,145	18,457,278
0014			0014 Borstal Institutions			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	43,559,976	44,431,176	340,746,799
		2110300	Personal Allowance - Paid as Part of Salary	34,924,000	34,924,000	34,924,000
		2210200	Communication, Supplies and Services	698,000	785,000	842,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,994,000	3,397,000	3,643,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	566,000	1,224,000	1,510,000
		2210700	Training Expenses	2,520,000	2,800,000	3,229,000
		2210800	Hospitality Supplies and Services	667,800	988,700	1,032,000
		2211000	Specialised Materials and Supplies	25,725,000	26,725,000	27,777,000
		2211100	Office and General Supplies and Services	1,410,000	1,502,000	1,590,000
		2211200	Fuel Oil and Lubricants	3,790,000	4,100,000	4,247,000
		2211300	Other Operating Expenses	2,550,000	3,820,000	3,950,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	950,000	1,100,000	1,150,000
		2220200	Routine Maintenance - Other Assets	698,000	752,000	796,000
		3111000	Purchase of Office Furniture and General Equipment	1,288,000	1,645,000	1,667,000
			NET EXPENDITURE FOR HEAD 0014	122,340,776	128,193,876	427,103,799
0015			0015 Directorate of Rehabilitation			
	01		Headquarters			
		2210100	Utilities Supplies and Services	470,000	487,000	516,000
		2210200	Communication, Supplies and Services	360,000	370,000	410,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,690,000	2,967,000	3,290,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	755,000	1,780,000	2,060,000
		2210500	Printing , Advertising and Information Supplies and Services	147,000	245,000	272,000
		2210700	Training Expenses	2,028,000	2,294,000	2,453,000
		2210800	Hospitality Supplies and Services	306,600	520,000	580,000
		2211000	Specialised Materials and Supplies	1,550,000	1,680,000	1,780,000
		2211100	Office and General Supplies and Services	925,000	1,026,000	1,105,000
		2211200	Fuel Oil and Lubricants	2,150,000	2,180,000	2,210,000
		2211300	Other Operating Expenses	1,850,000	2,250,000	2,350,000
		2220200	Routine Maintenance - Other Assets	350,000	364,000	368,000
		3111000	Purchase of Office Furniture and General Equipment	440,000	740,000	780,000
			NET EXPENDITURE FOR HEAD 0015	14,021,600	16,903,000	18,174,000
0023			0023 Probation Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	31,444,956	29,727,008	32,715,331
		2110300	Personal Allowance - Paid as Part of Salary	28,801,600	28,801,600	28,801,600

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0023			0023 Probation Services			
	01		Headquarters			
		2210100	Utilities Supplies and Services	1,775,060	1,138,450	1,142,250
		2210200	Communication, Supplies and Services	3,963,160	3,297,850	3,313,010
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,086,642	12,641,480	12,960,820
		2210400	Foreign Travel and Subsistence, and other transportation costs	628,750	1,074,530	1,089,330
		2210500	Printing , Advertising and Information Supplies and Services	1,472,188	1,210,030	1,226,860
		2210600	Rentals of Produced Assets	8,026,593	8,142,010	8,211,420
		2210700	Training Expenses	3,625,000	2,724,530	2,865,130
		2210800	Hospitality Supplies and Services	2,122,205	2,246,135	2,258,345
		2210900	Insurance Costs	20,000	22,350	24,530
		2211000	Specialised Materials and Supplies	1,250,000	561,200	595,490
		2211100	Office and General Supplies and Services	3,760,750	3,408,080	3,458,740
		2211200	Fuel Oil and Lubricants	2,950,000	2,967,800	2,996,750
		2211300	Other Operating Expenses	6,199,600	5,842,930	5,916,050
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	1,956,780	1,997,680
		2220200	Routine Maintenance - Other Assets	1,416,202	532,290	542,450
		3110700	Purchase of Vehicles and Other Transport Equipment	14,800,000	7,450,500	5,450,500
		3111000	Purchase of Office Furniture and General Equipment	830,000	45,760	55,670
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,000,000	1,000,000
			NET EXPENDITURE FOR SUBHEAD 01	127,072,706	114,791,313	116,621,956
	02		Directorate of Crime Prevention			
		2210200	Communication, Supplies and Services	729,000	230,980	232,450
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,545,000	813,760	822,490
		2210400	Foreign Travel and Subsistence, and other transportation costs	625,000	1,270,350	1,280,250
		2210500	Printing , Advertising and Information Supplies and Services	969,500	94,640	101,040
		2210700	Training Expenses	1,906,000	680,020	697,600
		2210800	Hospitality Supplies and Services	875,000	1,150,000	1,200,000
		2211100	Office and General Supplies and Services	1,287,500	194,390	203,410
		2211200	Fuel Oil and Lubricants	1,300,000	1,467,560	1,476,890
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,312,455	1,321,490
		2220200	Routine Maintenance - Other Assets	830,000	890,760	950,670
			NET EXPENDITURE FOR SUBHEAD 02	11,117,000	8,104,915	8,286,290
	03		Directorate of Rehabilitation			
		2210200	Communication, Supplies and Services	759,500	763,200	771,120
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	545,000	1,117,120	1,134,840
		2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	1,240,350	1,253,670
		2210500	Printing , Advertising and Information Supplies and Services	157,500	229,995	234,540
		2210700	Training Expenses	1,030,000	1,805,310	1,106,830
		2210800	Hospitality Supplies and Services	315,000	606,460	615,380
		2211100	Office and General Supplies and Services	297,500	702,510	706,340
		2211200	Fuel Oil and Lubricants	250,000	265,780	275,680
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	318,970	320,980
		2220200	Routine Maintenance - Other Assets	186,800	188,930	190,980
			NET EXPENDITURE FOR SUBHEAD 03	4,091,300	7,238,625	6,610,360
			NET EXPENDITURE FOR HEAD 0023	142,281,006	130,134,853	131,518,606

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0024			0024 Probation Hostels			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	14,790,684	15,086,497	15,388,229
		2110300	Personal Allowance - Paid as Part of Salary	8,306,000	8,306,000	8,306,000
		2210100	Utilities Supplies and Services	2,418,000	2,445,905	2,469,670
		2210200	Communication, Supplies and Services	390,360	402,370	413,030
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,062,002	2,136,590	2,168,410
		2210400	Foreign Travel and Subsistence, and other transportation costs	108,500	246,850	278,610
		2210500	Printing , Advertising and Information Supplies and Services	221,902	327,510	343,630
		2210700	Training Expenses	853,000	884,135	2,079,000
		2211000	Specialised Materials and Supplies	13,649,770	13,983,680	14,265,635
		2211100	Office and General Supplies and Services	616,600	653,910	668,870
		2211200	Fuel Oil and Lubricants	1,700,000	1,743,430	1,785,420
		2211300	Other Operating Expenses	1,352,670	1,433,970	1,505,960
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	515,470	523,790
		2220200	Routine Maintenance - Other Assets	332,000	367,520	389,080
		3110700	Purchase of Vehicles and Other Transport Equipment	7,900,000	3,950,000	3,968,900
		3111100	Purchase of Specialised Plant, Equipment and Machinery	56,000	67,790	74,350
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	99,000	106,840	119,740
			NET EXPENDITURE FOR HEAD 0024	55,356,488	52,658,467	54,748,324
0025			0025 Provincial Probation Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	31,565,912	55,402,231	56,510,274
		2110300	Personal Allowance - Paid as Part of Salary	16,167,600	16,167,600	16,167,600
		2210100	Utilities Supplies and Services	620,000	744,900	755,600
		2210200	Communication, Supplies and Services	3,818,357	4,563,670	4,583,305
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,282,000	6,334,370	6,389,850
		2210700	Training Expenses	526,000	830,820	875,520
		2210800	Hospitality Supplies and Services	330,400	616,640	645,820
		2211000	Specialised Materials and Supplies	80,000	139,740	147,370
		2211100	Office and General Supplies and Services	810,000	875,800	914,560
		2211200	Fuel Oil and Lubricants	4,215,360	4,438,910	4,533,830
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,600,000	2,789,795	2,870,210
		2220200	Routine Maintenance - Other Assets	713,951	736,520	759,565
			NET EXPENDITURE FOR HEAD 0025	67,729,580	93,640,996	95,153,504
0026			0026 District Probation Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	215,787,972	220,103,733	224,505,807
		2110300	Personal Allowance - Paid as Part of Salary	143,224,800	143,224,800	143,224,800
		2210100	Utilities Supplies and Services	2,999,438	3,372,320	3,400,300
		2210200	Communication, Supplies and Services	2,476,000	2,599,850	2,826,750
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,032,000	11,652,710	11,756,200
		2210500	Printing , Advertising and Information Supplies and Services	1,143,800	1,764,770	1,779,190
		2210600	Rentals of Produced Assets	200,000	213,580	219,800
		2210700	Training Expenses	229,801	245,430	266,190
		2210800	Hospitality Supplies and Services	1,694,000	2,467,890	2,476,590
		2211000	Specialised Materials and Supplies	400,000	465,870	491,230

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0026			0026 District Probation Services			
	01		Headquarters			
		2211100	Office and General Supplies and Services	2,042,000	2,382,690	2,573,560
		2211200	Fuel Oil and Lubricants	5,320,000	5,890,670	5,920,800
		2211300	Other Operating Expenses	670,000	678,960	687,690
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,405,000	3,678,970	3,890,670
		2220200	Routine Maintenance - Other Assets	1,124,000	1,166,480	1,205,410
		3110700	Purchase of Vehicles and Other Transport Equipment	11,100,000	8,650,000	6,650,000
			NET EXPENDITURE FOR HEAD 0026	402,848,811	408,558,723	411,874,987
0027			0027 Community Service Order			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	25,564,800	26,076,096	26,597,618
		2110300	Personal Allowance - Paid as Part of Salary	7,941,600	7,941,600	7,941,600
		2210100	Utilities Supplies and Services	2,211,500	2,232,680	2,248,630
		2210200	Communication, Supplies and Services	4,926,000	6,099,900	6,154,840
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,797,343	10,399,130	10,777,630
		2210400	Foreign Travel and Subsistence, and other transportation costs	206,250	437,630	455,230
		2210500	Printing , Advertising and Information Supplies and Services	65,450	104,000	117,650
		2210700	Training Expenses	1,865,500	2,925,540	2,975,610
		2210800	Hospitality Supplies and Services	4,007,850	5,897,690	5,987,540
		2211000	Specialised Materials and Supplies	1,200,000	1,256,790	1,987,450
		2211100	Office and General Supplies and Services	4,820,000	6,310,200	6,392,540
		2211200	Fuel Oil and Lubricants	10,044,002	10,578,900	10,598,670
		2211300	Other Operating Expenses	6,319,307	6,356,210	6,396,650
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,205,187	6,325,670	6,419,340
		3110700	Purchase of Vehicles and Other Transport Equipment	14,800,000	10,500,000	6,000,000
			NET EXPENDITURE FOR HEAD 0027	100,974,789	103,442,036	101,050,998
0028			0028 Aftercare Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,915,696	3,994,010	4,073,891
		2110300	Personal Allowance - Paid as Part of Salary	2,728,800	2,728,800	2,728,800
		2210200	Communication, Supplies and Services	236,000	249,730	261,130
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,574,000	1,660,705	1,701,440
		2210400	Foreign Travel and Subsistence, and other transportation costs	150,000	313,480	319,740
		2210500	Printing , Advertising and Information Supplies and Services	163,800	249,190	258,520
		2210700	Training Expenses	98,500	110,980	124,260
		2210800	Hospitality Supplies and Services	545,125	87,690	90,875
		2211000	Specialised Materials and Supplies	1,624,002	1,629,780	1,632,790
		2211100	Office and General Supplies and Services	187,500	200,240	211,220
		2211200	Fuel Oil and Lubricants	300,000	313,240	324,670
		2211300	Other Operating Expenses	1,500,000	1,980,760	2,340,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	60,000	67,850	71,230
		3111000	Purchase of Office Furniture and General Equipment	400,000	-	-
			NET EXPENDITURE FOR HEAD 0028	13,483,423	13,586,455	14,139,316

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0029			0029 Community Service Order Secretariat	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,264,480	3,329,770	3,396,365
		2110300	Personal Allowance - Paid as Part of Salary	2,008,000	2,008,000	2,008,000
		2210200	Communication, Supplies and Services	445,600	460,000	484,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,824,000	4,448,200	4,740,300
		2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	631,500	649,800
		2210500	Printing , Advertising and Information Supplies and Services	143,570	242,000	276,900
		2210700	Training Expenses	545,900	565,700	623,700
		2210800	Hospitality Supplies and Services	917,700	1,791,600	1,902,500
		2211100	Office and General Supplies and Services	287,700	306,000	332,000
		2211200	Fuel Oil and Lubricants	574,000	585,100	610,000
		2211300	Other Operating Expenses	163,000	172,000	191,100
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	401,200	415,300	451,000
			NET EXPENDITURE FOR HEAD 0029	12,875,150	14,955,170	15,666,165
0031			0031 Betting Control Field Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	67,319,490	68,665,880	70,039,198
		2110300	Personal Allowance - Paid as Part of Salary	42,330,510	42,330,510	42,330,510
		2210100	Utilities Supplies and Services	693,770	734,174	780,045
		2210200	Communication, Supplies and Services	1,294,544	1,364,675	1,384,225
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,707,300	3,896,275	4,153,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,080,000	2,290,000	2,440,000
		2210500	Printing , Advertising and Information Supplies and Services	612,500	1,005,000	1,058,000
		2210600	Rentals of Produced Assets	342,000	364,000	380,000
		2210700	Training Expenses	3,135,000	3,366,000	3,546,000
		2210800	Hospitality Supplies and Services	406,350	595,000	612,000
		2211000	Specialised Materials and Supplies	30,042,000	31,740,000	32,240,750
		2211100	Office and General Supplies and Services	2,339,000	2,659,000	2,949,420
		2211200	Fuel Oil and Lubricants	3,520,000	3,550,000	3,640,000
		2211300	Other Operating Expenses	760,000	813,000	870,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,025,150	3,240,000	3,421,000
		2220200	Routine Maintenance - Other Assets	1,318,551	1,574,000	1,771,200
		3111000	Purchase of Office Furniture and General Equipment	1,356,000	1,950,000	2,192,000
			NET EXPENDITURE FOR HEAD 0031	163,282,165	170,137,514	173,807,848
0032			0032 Betting Control Headquarters			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	11,880,580	12,554,409	12,805,497
		2110300	Personal Allowance - Paid as Part of Salary	7,785,296	7,785,296	7,785,296
		2210100	Utilities Supplies and Services	122,430	129,561	137,655
		2210200	Communication, Supplies and Services	254,233	267,315	273,555
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	551,160	585,945	626,895
		2210400	Foreign Travel and Subsistence, and other transportation costs	194,376	420,750	447,930
		2210500	Printing , Advertising and Information Supplies and Services	51,409	79,515	84,750
		2210600	Rentals of Produced Assets	4,850,000	4,850,000	4,950,000
		2210700	Training Expenses	587,100	620,450	656,550
		2210800	Hospitality Supplies and Services	1,993,250	2,905,400	2,983,200

VOTE R105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0032			0032 Betting Control Headquarters	KShs.	KShs.	KShs.
	01		Headquarters			
		2210900	Insurance Costs	55,200	65,100	66,300
		2211000	Specialised Materials and Supplies	5,277,030	5,570,280	5,652,225
		2211100	Office and General Supplies and Services	218,520	243,630	253,305
		2211200	Fuel Oil and Lubricants	621,225	637,875	641,325
		2211300	Other Operating Expenses	124,440	128,475	131,145
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	533,850	397,575	420,000
		2220200	Routine Maintenance - Other Assets	439,104	448,260	461,850
		3110700	Purchase of Vehicles and Other Transport Equipment	3,125,000	3,500,000	3,500,000
		3111000	Purchase of Office Furniture and General Equipment	55,958	73,440	77,550
		3111100	Purchase of Specialised Plant, Equipment and Machinery	257,250	267,000	281,775
			NET EXPENDITURE FOR HEAD 0032	38,977,411	41,530,276	42,236,803
			TOTAL NET EXPENDITURE VOTE R105	14,238,009,559	14,259,564,000	14,926,825,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0001 Finance and Procurement Services							
01 Headquarters							
Senior Chief Finance Officer	S	1	1	1,207,440	1,207,440	1,207,440	720,000
Deputy Director - Supply Chain Management Services	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Senior Assistant Director - Supply Chain Management Services	Q	1	1	930,324	930,324	930,324	480,000
Assistant Director - Supply Chain Management Services	P	1	1	765,384	765,384	765,384	480,000
Senior Finance Officer	M	1	1	423,300	423,300	423,300	240,000
Chief Supply Chain Management Officer	M	1	1	423,300	431,766	440,401	240,000
Chief Supply Chain Management Assistant	M	1	1	-	-	-	-
Senior Supply Chain Management Officer	L	1	1	365,664	372,977	380,437	240,000
Finance Officer[2]	K	1	1	315,876	322,194	328,637	240,000
Supply Chain Management Officer[1]	K	1	1	315,876	322,194	328,637	120,000
Supply Chain Management Assistant[1]	K	1	1	315,876	322,194	328,637	120,000
Personal Secretary[1]	K	3	3	947,628	966,581	985,912	360,000
Finance Officer[3]	J	2	2	511,296	521,522	531,952	144,000
Supply Chain Management Assistant[2]	J	2	2	511,296	521,522	531,952	144,000
Personal Secretary[2]	J	2	2	511,296	521,522	531,952	144,000
Supply Chain Management Assistant[3]	H	4	4	801,216	817,240	833,585	240,000
Secretarial Assistant[1]	H	1	1	200,304	204,310	208,396	60,000
Senior Clerical Officer - General Office Services	H	2	2	400,608	408,620	416,793	120,000
Supply Chain Management Assistant[4]	G	8	8	1,318,368	1,344,735	1,371,630	480,000
Clerical Officer[1] - General Office Services	G	1	1	164,796	168,092	171,454	60,000
Clerical Officer[2] - General Office Services	F	5	5	643,020	655,880	668,998	210,000
Cleaning Supervisor[2a]	F	1	1	128,604	131,176	133,800	42,000
Support Staff Supervisor	E	1	1	116,652	118,985	121,365	42,000
TOTAL FOR HEAD 0001		43	43	12,448,944	12,608,778	12,771,806	5,406,000
0002 General Administrative Services							
01 Headquarters							
Assistant Minister		1	1	2,400,000	2,648,000	2,900,960	960,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0002 General Administrative Services							
01 Headquarters							
Permanent Secretary	U	1	1	2,563,680	2,614,954	2,667,253	960,000
Provincial Commissioner	T	1	1	1,824,720	1,861,214	1,898,439	960,000
Senior Deputy Secretary	R	1	1	1,130,820	1,153,436	1,176,505	480,000
Deputy Director - HRD	R	1	1	1,130,820	1,153,436	1,176,505	480,000
Deputy Director - HRM	R	1	1	1,130,820	1,154,336	1,176,505	480,000
Deputy Accountant General	R	1	1	1,130,820	1,153,436	1,176,505	480,000
Senior Deputy Prosecution Counsel	R	1	1	1,309,068	1,335,249	1,361,954	480,000
Deputy Director - Public Communications	R	1	1	1,130,820	1,153,436	1,176,505	480,000
Deputy Secretary	Q	1	1	930,324	948,930	967,909	480,000
Senior Assistant Director - HRD	Q	1	1	930,324	948,930	967,909	480,000
Assistant Director - HRD	P	1	1	765,384	780,692	796,306	480,000
Assistant Accountant-General	P	1	1	765,384	780,692	796,306	480,000
Assistant Director - Supply Chain Management Services	P	1	1	765,384	780,692	796,306	480,000
Assistant Director - Public Communications	P	1	1	765,384	780,692	796,306	480,000
Assistant Director - Records Management	P	1	1	765,384	780,692	796,306	480,000
Senior Assistant Secretary	N	1	1	490,020	499,820	509,817	288,000
Principal HRM Officer	N	1	1	490,020	499,820	509,817	288,000
Principal Accountant	N	1	1	490,020	499,820	509,817	288,000
Principal Supply Chain Management Officer	N	1	1	490,020	499,820	509,817	288,000
Principal Records Management Officer	N	1	1	490,020	499,820	509,817	288,000
Senior Executive Secretary	N	2	2	980,040	999,641	1,019,634	576,000
Assistant Secretary[1]	M	3	3	1,269,900	1,295,298	1,321,204	720,000
Chief HRM Officer	M	2	2	846,600	863,532	880,803	480,000
Chief Accountant	M	1	1	423,300	431,766	440,401	240,000
Chief Information Officer	M	1	1	423,300	431,766	440,401	240,000
Chief Records Management Officer	M	1	1	423,300	431,766	440,401	240,000
Executive Secretary	M	2	2	846,600	863,532	880,803	480,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0002 General Administrative Services							
01 Headquarters							
Assistant Secretary[2]	L	2	2	731,328	745,955	760,874	480,000
Senior HRM Officer	L	1	1	365,664	372,977	380,437	240,000
Senior Accountant	L	1	1	365,664	372,977	380,437	240,000
State Counsel[1]	L	2	2	846,600	863,532	880,803	480,000
Chief Library Assistant	L	1	1	365,664	372,977	380,437	240,000
Senior Public Communications Officer	L	1	1	365,664	372,977	380,437	240,000
Senior Records Management Officer	L	4	4	1,462,656	1,491,909	1,521,747	960,000
Assistant Secretary[3]	K	2	2	631,752	644,387	657,275	240,000
HRM Officer[1]	K	3	3	947,628	966,581	985,912	360,000
HRM Assistant[1]	K	2	2	631,752	644,387	657,275	240,000
Accountant[1]	K	10	10	3,158,760	3,221,935	3,286,374	1,200,000
Senior Library Assistant	K	1	1	315,876	322,194	328,637	120,000
Records Management Officer[1]	K	1	1	315,876	322,194	328,637	120,000
Telephone Supervisor[1]	K	1	1	315,876	322,194	328,637	120,000
ICT Officer[1]	K	3	3	947,628	966,581	985,912	360,000
Personal Secretary[1]	K	8	8	2,527,008	2,577,548	2,629,099	960,000
Assistant Secretary Cadet	J	2	2	511,296	521,522	531,952	144,000
HRM Officer[2]	J	4	4	1,022,592	1,043,044	1,063,905	288,000
HRM Assistant[2]	J	3	3	766,944	782,283	797,929	216,000
Accountant[2]	J	14	14	3,579,072	3,650,653	3,723,667	1,008,000
Statistical Officer[2]	J	3	3	766,944	782,283	797,929	216,000
Supply Chain Management Assistant[2]	J	1	1	255,648	260,761	265,976	72,000
Records Management Officer[2]	J	6	6	1,533,888	1,564,566	1,595,857	432,000
Telephone Supervisor[2]	J	2	2	511,296	521,522	531,952	144,000
ICT Officer[2]	J	3	3	766,944	782,283	797,928	216,000
Personal Secretary[2]	J	4	4	1,022,592	1,043,044	1,063,905	288,000
Senior Secretarial Assistant	J	6	6	1,533,888	1,564,566	1,595,857	432,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0002 General Administrative Services							
01 Headquarters							
Senior Chargehand Electrical	J	1	1	255,648	260,761	265,976	72,000
HRM Assistant[3]	H	4	4	801,216	817,240	833,585	240,000
Statistical Officer[3]	H	1	1	200,304	204,310	208,396	60,000
Inspector Electronics	H	1	1	200,304	204,310	208,396	60,000
Records Management Officer[3]	H	2	2	400,608	408,620	416,793	120,000
Senior Telephone Operator	H	1	1	200,304	204,310	208,396	60,000
Photographer[3]	H	1	1	200,304	204,310	208,396	60,000
Personal Secretary[3]	H	5	5	1,001,520	1,021,550	1,041,981	300,000
Secretarial Assistant[1]	H	7	7	1,402,128	1,430,171	1,458,774	420,000
Senior Clerical Officer - General Office Services	H	18	18	3,605,472	3,677,581	3,751,133	1,080,000
Chief Driver	H	2	2	400,608	408,620	416,793	120,000
Chargehand Building	H	1	1	200,304	204,310	208,396	60,000
Chargehand Electrical	H	1	1	200,304	204,310	208,396	60,000
Supply Chain Management Assistant[4]	G	4	4	659,184	672,368	685,815	240,000
Library Assistant[3]	G	2	2	329,592	336,184	342,908	120,000
Telephone Operator[1]	G	3	3	494,388	504,276	514,361	180,000
Secretarial Assistant[2]	G	3	3	494,388	504,276	514,361	180,000
Clerical Officer[1] - General Office Services	G	22	22	3,625,512	3,698,022	3,771,983	1,320,000
Cleaning Supervisor[1]	G	1	1	164,796	168,092	171,454	60,000
Senior Driver	G	2	2	329,592	336,184	342,908	120,000
Artisan Grade[1] - Building	G	1	1	164,796	168,092	171,454	60,000
Clerical Officer[2] - General Office Services	F	10	10	1,286,040	1,311,761	1,337,996	420,000
Cleaning Supervisor[2a]	F	6	6	771,624	787,056	802,798	252,000
Driver[1]	F	2	2	257,208	262,552	267,599	84,000
Reception Assistant[3]	E	1	1	116,652	118,985	121,365	42,000
Support Staff Supervisor	E	6	6	699,912	713,910	728,188	252,000
Senior Support Staff	D	5	5	529,140	539,723	550,517	198,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0002 General Administrative Services						
01 Headquarters						
Support Staff[3]	A	4	365,712	373,026	380,487	144,000
TOTAL FOR HEAD 0002		241	73,026,336	74,687,760	76,380,603	29,976,000
0003 Vice-Presidential Press Unit and Household Services						
01 Headquarters						
Advisor - Specialist[2a]	S	1	1,207,440	1,231,589	12,562,206	720,000
Deputy Director - Public Communications	R	2	2,261,640	2,306,873	2,353,010	960,000
Advisor - Specialist[2b]	R	1	1,130,820	1,153,436	1,176,505	480,000
Principal Information Officer	N	2	980,040	999,641	1,019,634	576,000
Senior Superintendent Electronics	L	2	731,328	745,955	760,874	480,000
Senior Film Officer	L	2	731,328	745,955	760,874	480,000
Senior Information Officer	L	3	1,096,992	1,118,932	1,141,310	720,000
Superintendent Electronics	K	1	315,876	322,194	328,673	120,000
Senior Library Assistant	K	1	315,876	322,194	328,637	120,000
Personal Secretary[1]	K	1	315,876	322,194	328,637	120,000
Senior Film Assistant	J	2	511,296	521,522	531,952	144,000
Studio Technical Operator[1]	J	1	255,648	260,761	265,976	72,000
Information Officer[2]	J	1	255,648	260,761	265,976	72,000
Photographer[2]	J	1	255,648	260,761	265,976	72,000
Personal Secretary[2]	J	2	511,296	521,522	531,952	144,000
Senior Secretarial Assistant	J	2	511,296	521,522	531,952	144,000
Film Assistant[1]	H	1	200,304	204,310	208,396	60,000
Senior Telephone Operator	H	1	200,304	204,310	208,396	60,000
Photographer[3]	H	2	400,608	408,620	416,793	120,000
Secretarial Assistant[1]	H	1	200,304	204,310	208,396	60,000
Senior Clerical Officer - General Office Services	H	1	200,304	204,310	208,396	60,000
Chief Driver	H	1	200,304	204,310	208,396	60,000
Cateress[3]	H	2	400,608	408,620	416,793	120,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0003 Vice-Presidential Press Unit and Household Services							
01 Headquarters							
Studio Technical Operator[3]	G	1	1	164,796	168,092	171,454	60,000
Secretarial Assistant[2]	G	2	2	329,592	336,184	342,908	120,000
Clerical Officer[1] - General Office Services	G	1	1	164,796	168,092	171,454	60,000
Cleaning Supervisor[1]	G	1	1	164,796	168,092	171,454	60,000
Senior Driver	G	2	2	329,592	333,124	339,786	120,000
Cleaning Supervisor[2a]	F	1	1	128,604	131,176	133,800	42,000
Driver[2]	E	1	1	116,652	118,985	121,365	42,000
Senior Support Staff	D	1	1	105,828	107,945	110,103	39,600
Driver[3]	D	2	2	211,656	215,889	220,207	79,200
Cook[3]	D	2	2	211,656	215,889	220,207	79,200
Support Staff[1]	C	4	4	396,432	404,361	412,448	144,000
Support Staff[3]	A	3	3	274,284	279,770	285,365	108,000
TOTAL FOR HEAD 0003		55	55	15,789,468	16,102,201	27,730,261	6,918,000
0004 Leader of Government Business							
01 Headquarters							
Vice-President		1	1	3,600,000	3,672,000	3,745,440	2,400,000
Deputy Secretary	Q	1	1	930,324	948,930	967,909	480,000
State Counsel[2]	K	1	1	365,664	372,977	380,437	120,000
Personal Secretary[3]	H	1	1	200,304	204,310	208,396	60,000
Cleaning Supervisor[2a]	F	1	1	128,604	131,176	133,800	42,000
TOTAL FOR HEAD 0004		5	5	5,224,896	5,329,393	5,435,982	3,102,000
0005 Development Planning Services							
01 Headquarters							
Chief Economist	R	1	1	1,130,820	1,153,436	1,176,505	480,000
Deputy Chief Economist	Q	1	1	930,324	948,930	967,909	480,000
Senior Economist[1]	N	1	1	490,020	499,820	509,817	288,000
Economist[1]	L	3	3	1,096,992	1,118,932	1,141,310	720,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0005 Development Planning Services						
01 Headquarters						
Economist[2]	4	4	1,263,504	1,288,774	1,314,550	480,000
Personal Secretary[1]	2	2	631,752	644,387	657,275	240,000
Senior Secretarial Assistant	2	2	511,296	521,522	531,952	144,000
Senior Support Staff	1	1	105,828	107,945	110,103	39,600
TOTAL FOR HEAD 0005	15	15	6,160,536	6,283,746	6,409,421	2,871,600
0007 Headquarters Administrative Services						
01 Headquarters						
Chief Medical Specialist	2	2	2,414,880	2,463,178	2,512,441	1,440,000
Commissioner - Prisons	1	1	1,509,240	1,539,425	1,570,213	720,000
Senior Deputy Commissioner[1] - Prisons	2	2	2,826,960	2,883,499	2,941,169	960,000
Director - Offender Corrections & Rehabilitation (Prisons)	1	1	1,130,820	1,153,436	1,176,505	480,000
Deputy Secretary	1	1	930,324	948,930	967,909	480,000
Assistant Director - HRM	1	1	765,384	780,692	796,306	480,000
Deputy Commissioner - Prisons	7	7	6,697,320	6,831,266	6,967,892	3,360,000
Principal Gardens Manager	1	1	765,384	780,692	796,306	480,000
Principal State Counsel	1	1	567,264	578,609	590,182	288,000
Principal Records Management Officer	1	1	540,000	550,800	561,816	288,000
Senior Assistant Commissioner - Prisons	4	4	2,676,480	2,730,010	2,784,610	1,152,000
Principal Chaplain	2	2	980,040	999,641	1,019,634	576,000
Chief HRM Officer	1	1	423,300	431,766	440,401	240,000
Chief Supply Chain Management Officer	1	1	423,300	431,766	440,401	240,000
Chief Supply Chain Management Assistant	1	1	423,300	431,766	440,401	240,000
Chief Records Management Officer	1	1	48,000	489,600	499,392	240,000
Assistant Commissioner - Prisons	8	8	4,627,200	4,719,744	4,814,139	1,920,000
Chief Chaplain	2	2	846,600	863,532	880,803	480,000
Senior HRM Officer	2	2	731,328	745,955	760,874	480,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0007 Headquarters Administrative Services							
01 Headquarters							
Senior Accountant	L	1	1	365,664	372,977	380,437	240,000
Senior Records Management Officer	L	3	3	1,260,000	1,285,200	1,310,904	720,000
Senior Superintendent - Prisons	L	8	8	3,820,800	3,897,216	3,975,160	1,920,000
Senior Chaplain	L	6	6	2,193,984	2,237,864	22,882,621	1,440,000
Senior Social Welfare Officer	L	2	2	731,328	745,954	760,874	480,000
Senior Personal Secretary	L	1	1	365,664	372,977	380,437	240,000
HRM Officer[1]	K	2	2	631,752	644,387	6,577,275	240,000
HRM Assistant[1]	K	3	3	947,628	354,581	361,672	360,000
Accountant[1]	K	2	2	631,752	644,387	657,275	240,000
Supply Chain Management Officer[1]	K	1	1	315,876	322,184	328,637	120,000
Supply Chain Management Assistant[1]	K	2	2	631,752	644,387	657,275	240,000
Records Management Officer[1]	K	1	1	360,000	367,200	374,544	120,000
Superintendent - Prisons	K	5	5	2,034,000	2,074,680	2,116,174	600,000
Chief Officer[1] - Prisons	K	39	39	15,350,400	15,657,408	15,970,556	4,680,000
Personal Secretary[1]	K	3	3	947,628	966,580	985,912	360,000
HRM Officer[2]	J	2	2	511,296	521,522	531,952	144,000
HRM Assistant[2]	J	2	2	511,296	521,522	531,952	144,000
Accountant[2]	J	3	3	766,944	782,283	797,928	216,000
Supply Chain Management Assistant[2]	J	3	3	766,944	782,283	797,928	216,000
Records Management Officer[2]	J	1	1	300,000	306,000	312,120	72,000
Senior Sergeant - Prisons	J	35	35	11,692,800	11,926,656	12,165,189	2,520,000
Chief Officer[2] - Prisons	J	29	29	10,349,520	10,556,510	10,767,641	2,088,000
Senior Catechist	J	1	1	255,648	260,761	265,976	72,000
Personal Secretary[2]	J	5	5	1,278,240	1,303,805	1,329,881	360,000
Senior Secretarial Assistant	J	3	3	766,944	782,283	797,928	216,000
Supply Chain Management Assistant[3]	H	1	1	200,304	204,310	208,396	60,000
Records Management Officer[3]	H	2	2	480,000	489,600	499,392	120,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0007 Headquarters Administrative Services							
01 Headquarters							
Personal Secretary[3]	H	3	3	600,912	612,930	625,189	180,000
Secretarial Assistant[1]	H	7	7	1,402,128	1,430,171	1,458,774	420,000
Senior Clerical Officer - HRM	H	5	5	1,001,520	1,021,550	1,041,981	300,000
Senior Clerical Officer - General Office Services	H	3	3	600,912	612,930	625,189	180,000
Chargehand Building	H	2	2	400,608	408,620	416,793	120,000
Supply Chain Management Assistant[4]	G	9	9	1,483,164	1,512,827	1,543,084	540,000
Secretarial Assistant[2]	G	3	3	494,388	504,276	514,361	180,000
Clerical Officer[1] - HRM	G	15	15	2,471,940	2,521,379	2,571,806	900,000
Clerical Officer[1] - Accounts	G	5	5	823,980	840,460	857,269	300,000
Clerical Officer[1] - General Office Services	G	10	10	1,647,960	1,680,919	1,714,538	600,000
Warder / Wardress - Prisons	F	223	223	42,816,000	43,672,320	44,545,766	9,366,000
Clerical Officer[2] - General Office Services	F	5	5	643,020	655,880	668,998	210,000
Cleaning Supervisor[2a]	F	2	2	257,208	262,352	267,599	84,000
Cleaning Supervisor[2b]	E	1	1	116,652	189,858	121,365	42,000
Support Staff Supervisor	E	3	3	349,956	3,569,558	3,694,094	126,000
Senior Support Staff	D	2	2	5,211,656	215,889	220,207	79,200
TOTAL FOR HEAD 0007		504	504	148,117,292	149,091,743	178,574,443	46,399,200
0008 Provincial Administrative Services							
01 Headquarters							
Deputy Commissioner - Prisons	P	1	1	956,760	975,895	995,413	480,000
Senior Assistant Commissioner - Prisons	N	6	6	4,014,720	4,095,014	4,176,915	1,728,000
Assistant Commissioner - Prisons	M	5	5	2,892,000	2,949,840	3,008,837	1,200,000
Chief Chaplain	M	2	2	846,600	863,532	880,803	480,000
Senior Superintendent - Prisons	L	6	6	2,865,600	2,922,912	2,981,370	1,440,000
Senior Chaplain	L	12	12	4,387,968	4,475,727	4,565,242	2,880,000
Records Management Officer[1]	K	1	1	315,876	3,221,194	328,637	120,000
Superintendent - Prisons	K	2	2	813,600	829,872	846,469	240,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0008 Provincial Administrative Services							
01 Headquarters							
Chief Officer[1] - Prisons	K	13	13	5,116,800	5,219,136	5,323,519	1,560,000
Chaplain	K	5	5	1,579,380	1,610,968	1,643,187	600,000
Personal Secretary[1]	K	3	3	947,628	966,580	985,912	360,000
Senior Sergeant - Prisons	J	18	18	6,013,440	6,133,709	6,256,383	1,296,000
Chief Officer[2] - Prisons	J	7	7	2,498,160	2,548,123	2,599,086	504,000
Senior Catechist	J	3	3	766,944	782,283	797,928	216,000
Maalim[1]	J	1	1	255,648	260,761	265,976	72,000
Senior Secretarial Assistant	J	1	1	255,648	260,761	265,976	72,000
Inspector Electronics	H	1	1	200,304	204,310	208,396	60,000
Records Management Officer[3]	H	1	1	200,304	204,310	208,396	60,000
Sergeant - Prisons	H	35	35	10,563,000	10,774,260	10,989,745	2,100,000
Secretarial Assistant[1]	H	2	2	400,608	408,620	416,793	120,000
Senior Clerical Officer - HRM	H	1	1	200,304	204,310	208,396	60,000
Supply Chain Management Assistant[4]	G	4	4	659,184	672,368	685,815	240,000
Corporal - Prisons	G	66	66	14,525,280	14,815,786	15,112,101	3,960,000
Clerical Officer[1] - HRM	G	1	1	164,796	168,092	171,454	60,000
Clerical Officer[1] - General Office Services	G	3	3	494,388	504,276	514,361	180,000
Warder / Wardress - Prisons	F	166	166	28,007,520	28,567,670	29,139,024	6,972,000
Clerical Officer[2] - General Office Services	F	1	1	128,604	131,176	133,800	42,000
Cleaning Supervisor[2a]	F	3	3	385,812	393,528	401,399	126,000
TOTAL FOR HEAD 0008		370	370	90,456,876	95,165,013	91,403,333	27,228,000
0009 Penal Institutions							
01 Headquarters							
Deputy Commissioner - Prisons	P	1	1	956,760	975,895	995,413	480,000
Senior Assistant Commissioner - Prisons	N	1	1	669,120	682,502	696,152	288,000
Assistant Commissioner - Prisons	M	17	17	9,832,800	10,029,456	10,230,045	4,080,000
Senior Accountant	L	1	1	365,664	372,977	380,437	240,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	KShs.					
0009 Penal Institutions						
01 Headquarters						
Senior Superintendent - Prisons	L	58	58	28,254,816	28,819,912	13,920,000
Senior Chaplain	L	7	7	2,559,648	2,663,057	1,680,000
Senior Social Welfare Officer	L	1	1	365,664	380,437	240,000
Supply Chain Management Officer[1]	K	1	1	315,876	328,637	120,000
Supply Chain Management Assistant[1]	K	1	1	315,876	328,637	120,000
Superintendent - Prisons	K	5	5	2,034,000	2,116,174	600,000
Chief Officer[1] - Prisons	K	210	210	82,656,000	85,995,302	25,200,000
Chaplain	K	35	35	11,055,660	11,502,309	4,200,000
Accountant[2]	J	1	1	255,648	265,975	72,000
Supply Chain Management Officer[2]	J	2	2	511,296	531,952	144,000
Supply Chain Management Assistant[2]	J	1	1	255,648	265,976	72,000
Senior Sergeant - Prisons	J	440	440	146,995,200	152,933,806	31,680,000
Chief Officer[2] - Prisons	J	373	373	133,116,240	138,494,136	26,856,000
Senior Catechist	J	33	33	8,436,384	8,777,214	2,376,000
Maalim[1]	J	2	2	511,296	531,952	144,000
Senior Secretarial Assistant	J	1	1	255,648	265,976	72,000
Sergeant - Prisons	H	592	592	178,665,528	185,883,188	35,520,000
Catechist[1]	H	3	3	600,912	625,189	180,000
Personal Secretary[3]	H	1	1	200,304	208,396	60,000
Senior Clerical Officer - General Office Services	H	3	3	600,912	625,189	180,000
Chargehand Building	H	1	1	200,304	208,396	60,000
Supply Chain Management Assistant[4]	G	11	11	1,812,756	1,885,991	660,000
Corporal - Prisons	G	1,246	1,246	403,704,000	420,013,641	74,760,000
Secretarial Assistant[2]	G	1	1	164,796	171,454	60,000
Clerical Officer[1] - HRM	G	5	5	823,980	857,269	300,000
Clerical Officer[1] - Accounts	G	9	9	1,483,164	1,543,084	540,000
Clerical Officer[1] - General Office Services	G	13	13	2,142,348	2,288,989	780,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0009 Penal Institutions							
01 Headquarters							
Cleaning Supervisor[1]	G	21	21	3,460,716	3,529,930	3,600,529	1,260,000
Warder / Wardress - Prisons	F	15,715	15,715	3,566,820,000	3,638,156,400	3,710,919,528	660,030,000
Clerical Officer[2] - General Office Services	F	7	7	900,228	918,232	936,597	294,000
Cleaning Supervisor[2a]	F	7	7	900,228	918,324	936,597	294,000
Cleaning Supervisor[2b]	E	1	1	116,652	118,985	121,365	42,000
Support Staff Supervisor	E	2	2	233,304	237,970	242,730	84,000
Senior Support Staff	D	12	12	1,269,936	1,295,335	1,321,241	475,200
Support Staff[1]	C	3	3	297,324	303,270	309,336	108,000
TOTAL FOR HEAD 0009		18,844	18,844	4,593,562,620	4,685,433,347	4,799,202,208	888,271,200
0010 Prisons Staff Training College							
01 Headquarters							
Deputy Commissioner - Prisons	P	1	1	956,760	975,895	995,413	480,000
Senior Assistant Commissioner - Prisons	N	1	1	669,120	682,502	696,152	288,000
Assistant Commissioner - Prisons	M	2	2	1,156,800	1,179,936	1,203,535	480,000
Senior Superintendent - Prisons	L	3	3	1,432,800	1,461,456	1,490,685	720,000
Senior Chaplain	L	1	1	365,664	372,977	380,437	240,000
Senior Chef	L	1	1	365,664	372,977	380,437	240,000
Supply Chain Management Assistant[1]	K	1	1	315,876	322,194	328,637	120,000
Superintendent - Prisons	K	3	3	1,220,400	1,244,808	1,269,704	360,000
Chief Officer[1] - Prisons	K	19	19	7,478,400	7,627,968	7,780,527	2,280,000
Chaplain	K	2	2	631,752	644,387	657,275	240,000
Personal Secretary[1]	K	1	1	315,876	322,194	328,637	120,000
Accountant[2]	J	1	1	255,648	260,761	265,976	72,000
Senior Sergeant - Prisons	J	24	24	8,017,920	8,178,278	8,341,844	1,728,000
Chief Officer[2] - Prisons	J	29	29	10,349,520	10,556,510	10,767,641	2,088,000
Senior Catechist	J	2	2	511,296	521,522	531,952	144,000
Personal Secretary[2]	J	1	1	255,648	260,761	265,976	72,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0010 Prisons Staff Training College						
01 Headquarters						
Cateress[2]	J	1	255,648	260,761	265,976	72,000
Sergeant - Prisons	H	53	15,995,400	16,315,308	16,641,614	3,180,000
Catechist[1]	H	1	200,304	204,310	208,396	60,000
Personal Secretary[3]	H	1	200,304	204,310	208,396	60,000
Cateress[3]	H	1	200,304	204,310	208,396	60,000
Corporal - Prisons	G	86	18,926,880	19,305,418	19,691,526	5,160,000
Warder / Warderess - Prisons	F	2,453	470,976,000	480,395,520	490,003,430	103,026,000
Cleaning Supervisor[2a]	F	1	128,604	131,176	133,800	42,000
Cook[2]	E	1	116,652	118,985	121,365	42,000
Cook[3]	D	1	105,828	107,945	110,104	39,600
Support Staff[1]	C	1	99,108	101,090	103,112	36,000
TOTAL FOR HEAD 0010		2,692	541,504,176	552,334,259	563,380,943	121,449,600
0011 Telecommunications Branch						
01 Headquarters						
Chief Officer[2] - Prisons	J	4	1,427,520	1,456,070	1,485,192	288,000
Sergeant - Prisons	H	2	603,600	615,672	627,985	120,000
Corporal - Prisons	G	9	1,980,720	2,020,334	2,060,741	540,000
Warder / Warderess - Prisons	F	27	4,555,440	464,549	473,840	1,134,000
TOTAL FOR HEAD 0011		42	8,567,280	4,556,625	4,647,758	2,082,000
0014 Borstal Institutions						
01 Headquarters						
Senior Superintendent - Prisons	L	1	477,600	487,152	496,895	240,000
Chief Officer[1] - Prisons	K	8	3,148,800	3,211,776	3,276,012	960,000
Senior Sergeant - Prisons	J	5	1,670,400	1,703,808	1,737,884	360,000
Chief Officer[2] - Prisons	J	3	1,070,640	1,092,053	1,113,894	216,000
Senior Catechist	J	2	511,296	521,522	531,952	144,000
Sergeant - Prisons	H	17	5,130,600	5,233,212	5,337,876	1,020,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0014 Borstal Institutions							
01 Headquarters							
Warder / Wardress - Prisons	F	187	187	31,550,640	32,181,653	328,252,286	7,854,000
TOTAL FOR HEAD 0014		223	223	43,559,976	44,431,176	340,746,799	10,794,000
0023 Probation Services							
01 Headquarters							
Director - Probation	S	1	1	1,207,440	1,231,589	1,256,221	720,000
Deputy Director - Probation	R	2	2	2,261,640	2,306,873	2,353,010	960,000
Senior Assistant Director - Probation	Q	4	4	3,721,296	3,795,722	3,871,636	1,920,000
Assistant Director - Probation	P	4	4	3,061,536	3,122,767	3,185,222	1,920,000
Principal Probation Officer	N	4	4	1,960,080	1,999,282	2,039,267	1,152,000
Chief Records Management Officer	M	1	1	480,000	489,600	499,392	240,000
Chief Probation Officer	M	5	5	2,116,500	2,158,830	2,202,007	1,200,000
Executive Secretary	M	1	1	423,300	431,766	440,401	240,000
Senior Records Management Officer	L	2	2	840,000	856,800	873,936	480,000
Senior Probation Officer	L	5	5	1,828,320	1,864,886	1,902,184	1,200,000
Records Management Officer[1]	K	1	1	315,876	322,194	328,637	120,000
Probation Officer[1]	K	15	15	4,738,140	4,832,903	4,929,561	1,800,000
Accountant[2]	J	2	2	511,296	521,522	531,952	144,000
Supply Chain Management Officer[2]	J	1	1	255,648	260,761	265,976	72,000
Records Management Officer[2]	J	1	1	255,648	260,761	265,976	72,000
Probation Officer[2]	J	10	10	2,556,480	2,607,761	2,659,762	720,000
Supply Chain Management Assistant[3]	H	1	1	200,304	204,310	208,396	60,000
Secretarial Assistant[1]	H	4	4	801,216	817,240	833,585	240,000
Senior Clerical Officer - General Office Services	H	3	3	600,912	612,930	625,189	180,000
Supply Chain Management Assistant[4]	G	2	2	329,592	336,184	342,908	120,000
Telephone Operator[1]	G	2	2	329,592	336,184	342,908	120,000
Secretarial Assistant[2]	G	1	1	164,796	168,092	171,454	60,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0023 Probation Services						
01 Headquarters						
Clerical Officer[1] - General Office Services	5	5	823,980	840,460	857,269	300,000
Senior Driver	1	1	164,796	168,092	171,454	60,000
Telephone Operator[2]	3	3	385,812	393,528	401,399	126,000
Clerical Officer[2] - General Office Services	4	4	514,416	524,704	535,198	168,000
Driver[1]	2	2	257,208	262,352	267,599	84,000
Driver[2]	2	2	233,304	237,970	242,729	84,000
Senior Support Staff	1	1	105,828	107,945	110,103	39,600
TOTAL FOR HEAD 0023	90	90	31,444,956	29,727,008	32,715,331	14,601,600
0024 Probation Hostels						
01 Headquarters						
Principal Probation Officer	1	1	490,020	499,820	509,817	288,000
Chief Probation Officer	10	10	4,233,000	4,317,660	4,404,013	2,400,000
Senior Probation Officer	10	10	3,656,640	3,729,773	3,804,368	2,400,000
Probation Officer[1]	5	5	1,579,380	1,610,968	1,643,187	600,000
Accountant[2]	1	1	255,648	260,761	265,976	72,000
Senior Secretarial Assistant	1	1	255,648	260,761	265,976	72,000
Housekeeper[2]	2	2	511,296	521,522	531,952	144,000
Secretarial Assistant[1]	2	2	400,608	408,620	416,793	120,000
Senior Clerical Officer - General Office Services	2	2	400,608	408,620	416,793	120,000
Cateress[3]	2	2	400,608	408,620	416,793	120,000
Supply Chain Management Assistant[4]	2	2	329,592	336,184	342,908	120,000
Driver[1]	1	1	128,604	131,176	133,800	42,000
Driver[2]	1	1	116,652	118,985	121,365	42,000
Housekeeping Assistant[2]	2	2	233,304	237,970	242,729	84,000
Driver[3]	2	2	211,656	215,889	220,207	79,200
Cook[3]	15	15	1,587,420	1,619,168	1,651,552	594,000
TOTAL FOR HEAD 0024	59	59	14,790,684	15,086,497	15,388,229	7,297,200

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0025 Provincial Probation Services						
01 Headquarters						
Assistant Director - Probation	10	10	7,653,840	7,806,917	7,963,055	4,800,000
Principal Probation Officer	7	7	3,430,140	3,498,743	3,568,718	2,016,000
Chief Probation Officer	6	6	2,539,800	2,590,596	2,642,408	1,440,000
Probation Officer[1]	8	8	2,527,008	25,782,548	26,298,199	960,000
Personal Secretary[2]	1	1	11,255,648	11,480,761	11,710,376	72,000
Senior Secretarial Assistant	2	2	511,296	521,522	531,952	144,000
Secretarial Assistant[1]	3	3	600,912	612,930	625,189	180,000
Senior Clerical Officer - General Office Services	5	5	1,001,520	1,021,550	1,041,981	300,000
Clerical Officer[1] - General Office Services	5	5	823,980	840,460	857,269	300,000
Cleaning Supervisor[1]	1	1	164,796	168,092	171,454	60,000
Senior Driver	1	1	164,796	168,092	171,454	60,000
Clerical Officer[2] - General Office Services	2	2	257,208	262,352	267,599	84,000
Senior Support Staff	5	5	529,140	539,723	550,517	198,000
Driver[3]	1	1	105,828	107,945	110,103	39,600
TOTAL FOR HEAD 0025	57	57	31,565,912	55,402,231	56,510,274	10,653,600
0026 District Probation Services						
01 Headquarters						
Assistant Director - Probation	1	1	765,384	780,692	796,306	480,000
Principal Probation Officer	10	10	4,900,200	4,998,204	5,098,168	2,880,000
Chief Probation Officer	105	105	44,446,500	45,335,430	46,242,139	25,200,000
Senior Probation Officer	90	90	32,909,760	33,567,955	34,239,314	21,600,000
Probation Officer[1]	180	180	56,857,680	57,994,834	59,154,730	21,600,000
Personal Secretary[1]	2	2	631,752	644,387	657,275	240,000
Probation Officer[2]	200	200	51,129,600	52,152,192	53,195,236	14,400,000
Personal Secretary[2]	2	2	511,296	521,522	531,952	144,000
Senior Secretarial Assistant	8	8	2,045,184	2,086,088	2,127,809	576,000
Principal Driver	1	1	255,648	260,761	265,976	72,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0026 District Probation Services						
01 Headquarters						
Personal Secretary[3]	H	1	200,304	204,310	208,396	60,000
Secretarial Assistant[1]	H	11	2,203,344	2,247,411	2,292,359	660,000
Senior Clerical Officer - General Office Services	H	13	2,603,952	2,656,031	2,709,152	780,000
Chief Driver	H	7	1,402,128	1,430,171	1,458,774	420,000
Supply Chain Management Assistant[4]	G	2	329,592	336,184	342,908	120,000
Secretarial Assistant[2]	G	7	1,153,572	1,176,643	1,200,176	420,000
Clerical Officer[1] - General Office Services	G	26	4,284,696	4,370,390	4,457,798	1,560,000
Cleaning Supervisor[1]	G	4	659,184	672,368	685,815	240,000
Senior Driver	G	6	988,776	1,008,552	1,028,723	360,000
Telephone Operator[2]	F	1	128,604	131,176	133,800	42,000
Clerical Officer[2] - General Office Services	F	15	1,929,060	1,967,641	2,006,994	630,000
Cleaning Supervisor[2a]	F	6	771,624	787,056	802,798	252,000
Driver[1]	F	3	385,812	393,528	401,399	126,000
Support Staff Supervisor	E	6	699,912	713,910	728,188	252,000
Driver[2]	E	4	466,608	475,940	485,459	168,000
Senior Support Staff	D	12	1,269,936	1,295,335	1,321,241	475,200
Driver[3]	D	10	1,058,280	1,079,446	1,101,034	396,000
Cook[3]	D	1	105,828	107,945	110,104	39,600
Support Staff[1]	C	7	693,756	707,631	721,784	252,000
TOTAL FOR HEAD 0026		741	215,787,972	220,103,733	224,505,807	94,444,800
0027 Community Service Order						
01 Headquarters						
Probation Officer[2]	J	100	25,564,800	26,076,096	26,597,618	7,200,000
TOTAL FOR HEAD 0027		100	25,564,800	26,076,096	26,597,618	7,200,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0028 Aftercare Services							
01 Headquarters							
Assistant Director - Probation	P	1	1	765,384	780,692	796,306	480,000
Principal Probation Officer	N	1	1	490,020	499,820	509,817	288,000
Chief Probation Officer	M	3	3	1,269,900	1,295,298	1,321,204	720,000
Senior Probation Officer	L	3	3	1,096,992	1,118,932	1,141,310	720,000
Secretarial Assistant[2]	G	1	1	164,796	168,092	171,454	60,000
Driver[1]	F	1	1	128,604	131,176	133,800	42,000
TOTAL FOR HEAD 0028		10	10	3,915,696	3,994,010	4,073,891	2,310,000
0029 Community Service Order Secretariat							
01 Headquarters							
Assistant Director - Probation	P	1	1	765,384	780,692	796,306	480,000
Principal Probation Officer	N	1	1	490,020	499,820	509,817	288,000
Chief Probation Officer	M	4	4	1,693,200	1,727,064	1,761,605	960,000
Personal Secretary[1]	K	1	1	315,876	322,194	328,637	120,000
TOTAL FOR HEAD 0029		7	7	3,264,480	3,329,770	3,396,365	1,848,000
0031 Betting Control Field Services							
98 Devolved Functions							
Senior Assistant Director - Gaming	Q	2	2	1,860,648	1,897,860	1,935,818	1,014,504
Principal Gaming Inspector	N	5	5	2,450,100	2,499,102	2,549,084	1,440,000
Senior Gaming Inspector	L	43	43	15,723,552	16,038,023	16,358,784	10,900,000
Finance Officer[2]	K	1	1	315,876	322,194	328,637	120,000
Gaming Inspector[1]	K	40	40	12,635,040	12,887,741	13,145,496	4,800,000
Personal Secretary[1]	K	1	1	315,876	322,194	328,637	120,000
Gaming Inspector[2]	J	94	94	24,050,154	24,531,157	25,021,780	7,168,596
Personal Secretary[2]	J	1	1	255,648	260,761	265,976	72,000
Senior Secretarial Assistant	J	3	3	766,944	782,283	797,929	216,000
Senior Gaming Assistant	H	20	20	4,027,080	4,107,622	4,189,774	1,200,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0031 Betting Control Field Services						
98 Devolved Functions						
Secretarial Assistant[1]	11	11	2,203,344	2,247,411	2,292,359	710,000
Chief Driver	1	1	200,304	204,310	208,396	60,000
Gaming Assistant[1]	10	10	1,647,960	1,680,919	1,714,538	600,000
Clerical Officer[1] - General Office Services	1	1	164,796	168,092	171,454	60,000
Telephone Operator[2]	1	1	128,604	131,176	133,800	42,000
Cleaning Supervisor[2a]	1	1	128,604	131,176	133,800	42,000
Driver[2]	2	2	233,304	237,970	242,729	84,000
Driver[3]	2	2	211,656	215,889	220,207	79,200
TOTAL FOR HEAD 0031	239	239	67,319,490	68,665,880	70,039,198	28,728,300
0032 Betting Control Headquarters						
01 Headquarters						
Director - Gaming	1	1	1,207,440	1,231,589	1,256,221	720,000
Deputy Director - Gaming	1	1	1,130,820	1,153,436	1,176,505	430,000
Senior Assistant Director - Gaming	2	2	1,860,648	1,897,861	1,935,818	860,000
Assistant Director - Gaming	1	1	765,384	780,692	796,306	425,496
Principal Gaming Inspector	2	2	980,040	999,641	1,019,634	526,000
Chief Records Management Officer	1	1	48,000	48,000	499,392	240,000
Senior Records Management Officer	1	1	420,000	428,400	436,968	240,000
Senior Gaming Inspector	1	1	370,000	372,977	380,437	240,000
Senior Personal Secretary	1	1	365,664	372,977	380,437	240,000
Gaming Inspector[1]	1	1	315,876	322,194	328,637	120,000
Accountant[2]	1	1	255,648	260,761	265,976	72,000
Gaming Inspector[2]	2	2	511,296	521,522	531,952	144,000
Senior Secretarial Assistant	2	2	511,296	521,522	531,952	144,000
Supply Chain Management Assistant[3]	1	1	200,304	204,310	208,396	60,000
Senior Telephone Operator	1	1	200,304	204,310	208,396	60,000

VOTE R105 Office of the Vice-President and Ministry of Home Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0032 Betting Control Headquarters						
01 Headquarters						
Senior Gaming Assistant	2	2	400,608	408,620	416,793	300,000
Secretarial Assistant[1]	1	1	200,304	204,310	208,396	60,000
Senior Clerical Officer - General Office Services	1	1	200,304	204,310	208,396	60,000
Chief Driver	1	1	200,304	204,310	208,396	60,000
Secretarial Assistant[2]	1	1	164,796	168,092	171,454	60,000
Clerical Officer[1] - General Office Services	1	1	164,796	168,092	171,454	60,000
Senior Driver	2	2	329,592	336,184	342,908	120,000
Telephone Operator[2]	2	2	257,208	262,352	267,599	84,000
Clerical Officer[2] - General Office Services	2	2	257,208	262,352	267,599	84,000
Driver[1]	1	1	128,604	131,176	133,800	42,000
Driver[2]	1	1	116,652	118,985	121,365	42,000
Senior Support Staff	2	2	211,656	215,889	220,207	79,200
Driver[3]	1	1	105,828	107,945	110,103	39,600
TOTAL FOR HEAD 0032	37	37	11,880,580	12,554,409	12,805,497	5,612,296
TOTAL FOR VOTE 105	24,374	24,374	5,943,952,970	6,080,963,675	6,552,715,767	1,317,193,396

VOTE R106 Ministry of State for Planning, National Development and Vision 2030

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses for the Ministry of State for Planning, National Development and Vision 2030 including general administration and planning, statistical services, regional cooperation, data collection, policy analysis and research.

Two Billion, Six Hundred And Twenty Two Million, Seven Hundred And Twelve Thousand, Sixty Six Kenya Shillings

(Kshs. 2,622,712,066)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services	533,713,229	1,000,000	532,713,229	594,971,985	612,171,539	
0002 Provincial Planning Services	45,434,857	-	45,434,857	54,375,992	58,248,663	
0004 Rural Planning Directorate	76,615,298	-	76,615,298	109,586,176	115,634,770	
0005 Rural Services Coordination and Training Unit	15,899,543	-	15,899,543	20,100,000	32,300,000	
0006 Vision 2030	218,880,000	-	218,880,000	276,001,392	238,001,531	
0007 Infrastructure, Science Technology and Innovation	19,289,707	-	19,289,707	25,534,048	52,658,367	
0008 Poverty Eradication Commission	15,238,957	-	15,238,957	69,868,605	71,142,492	
0009 Macro Economic Planning Directorate	119,925,393	-	119,925,393	135,502,931	136,812,062	
0010 Sectoral Planning Directorate	35,470,036	-	35,470,036	59,678,721	62,205,465	
0011 District Development Services	407,614,984	-	407,614,984	525,394,989	616,720,156	
0012 National Coordinating Agency for Population and Development	172,300,000	-	172,300,000	172,575,301	175,344,538	
0013 Monitoring and Evaluation Directorate	54,179,001	-	54,179,001	125,062,916	132,571,971	
0015 Project Management Department	1,927,440	-	1,927,440	1,975,737	2,025,967	
0017 MDGs Implementation Unit	31,663,621	-	31,663,621	57,811,786	64,385,817	
0019 Kenya National Bureau of Statistics	946,560,000	71,000,000	875,560,000	968,559,421	931,776,662	
TOTAL FOR VOTE R106 Ministry of State for Planning, National Development and Vision 2030	2,694,712,066	72,000,000	2,622,712,066	3,197,000,000	3,302,000,000	

VOTE R106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	59,142,199	65,216,991	72,213,244
		2110300	Personal Allowance - Paid as Part of Salary	34,805,668	40,744,545	44,751,548
		2210200	Communication, Supplies and Services	13,230,000	15,700,000	17,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,656,000	12,600,000	13,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,769,030	12,712,793	13,700,000
		2210500	Printing , Advertising and Information Supplies and Services	3,360,000	5,200,000	5,300,000
		2210600	Rentals of Produced Assets	3,308,996	3,308,996	3,308,996
		2210700	Training Expenses	11,300,000	13,000,000	13,500,000
		2210800	Hospitality Supplies and Services	17,458,205	27,953,430	18,500,000
		2211000	Specialised Materials and Supplies	4,000,000	3,600,000	3,600,000
		2211100	Office and General Supplies and Services	9,295,294	9,300,000	9,300,000
		2211200	Fuel Oil and Lubricants	15,200,000	20,000,000	20,500,000
		2211300	Other Operating Expenses	4,320,000	5,400,000	5,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,720,000	9,400,000	9,400,000
		2220200	Routine Maintenance - Other Assets	4,400,000	4,500,000	4,600,000
		2710100	Government Pension and Retirement Benefits	5,875,000	5,875,000	5,875,000
		3111000	Purchase of Office Furniture and General Equipment	3,800,000	4,900,000	5,100,000
			Gross Expenditure KShs.	213,640,392	259,411,755	265,248,788
			Appropriations in Aid			
		1450100	Receipts Not Classified Elsewhere	1,000,000	1,000,000	1,000,000
			NET EXPENDITURE FOR SUBHEAD 01	212,640,392	258,411,755	264,248,788
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	405,000	530,000	570,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	120,800	280,000	320,000
		2210500	Printing , Advertising and Information Supplies and Services	525,000	770,000	790,000
		2210600	Rentals of Produced Assets	100,000	120,000	120,000
		2210700	Training Expenses	1,600,000	1,750,000	1,880,000
		2210800	Hospitality Supplies and Services	945,000	1,350,000	1,400,000
		2211000	Specialised Materials and Supplies	1,000,000	1,050,000	1,100,000
		2211100	Office and General Supplies and Services	560,000	600,000	630,000
			NET EXPENDITURE FOR SUBHEAD 02	5,255,800	6,450,000	6,810,000
	03		Information Communication Technology Unit			
		2110300	Personal Allowance - Paid as Part of Salary	200,000	230,000	340,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	567,000	666,000	678,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	35,000	110,000	150,000
		2210700	Training Expenses	1,300,000	1,450,000	1,540,000
		2210800	Hospitality Supplies and Services	664,650	955,000	1,000,000
		2211100	Office and General Supplies and Services	504,000	520,000	590,000
		2211200	Fuel Oil and Lubricants	640,480	810,000	820,000
		2220200	Routine Maintenance - Other Assets	1,500,000	1,550,000	1,570,000
		3111000	Purchase of Office Furniture and General Equipment	655,360	850,000	870,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,120,000	1,200,000	1,300,000
			NET EXPENDITURE FOR SUBHEAD 03	7,186,490	8,341,000	8,858,000
	04		Finance Management Services			
		2110100	Basic Salaries - Permanent Employees	16,130,047	18,063,478	19,658,751
		2110300	Personal Allowance - Paid as Part of Salary	9,368,000	9,391,000	9,426,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	04		Finance Management Services			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,503,900	1,800,000	2,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	515,280	1,192,560	1,300,000
		2210500	Printing , Advertising and Information Supplies and Services	112,000	220,000	260,000
		2210700	Training Expenses	3,460,000	3,560,000	4,080,000
		2210800	Hospitality Supplies and Services	3,311,000	5,500,000	6,000,000
		2211100	Office and General Supplies and Services	630,000	760,800	830,000
		2211200	Fuel Oil and Lubricants	400,000	590,000	600,000
		2220200	Routine Maintenance - Other Assets	80,000	90,000	100,000
		3111000	Purchase of Office Furniture and General Equipment	440,320	600,000	700,000
			NET EXPENDITURE FOR SUBHEAD 04	35,950,547	41,767,838	45,254,751
	06		Kenya Institute of Public Policy Research and Analysis (KIPPRA)			
		2630100	Current Grants to Government Agencies and other Levels of Government	271,680,000	279,001,392	286,000,000
			NET EXPENDITURE FOR SUBHEAD 06	271,680,000	279,001,392	286,000,000
			NET EXPENDITURE FOR HEAD 0001	532,713,229	593,971,985	611,171,539
0002			0002 Provincial Planning Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	10,970,016	11,384,992	11,817,663
		2110300	Personal Allowance - Paid as Part of Salary	7,809,000	7,841,000	7,871,000
		2210100	Utilities Supplies and Services	7,149,941	8,000,000	9,500,000
		2210200	Communication, Supplies and Services	4,384,800	4,760,000	4,920,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,766,500	4,625,000	4,800,000
		2211100	Office and General Supplies and Services	2,880,000	2,950,000	3,050,000
		2211200	Fuel Oil and Lubricants	2,560,000	3,500,000	3,550,000
		2211300	Other Operating Expenses	900,000	1,275,000	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,060,800	2,000,000	2,200,000
		2220200	Routine Maintenance - Other Assets	1,710,600	1,960,000	2,820,000
		3111000	Purchase of Office Furniture and General Equipment	1,243,200	1,880,000	2,020,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	4,200,000	4,400,000
			NET EXPENDITURE FOR HEAD 0002	45,434,857	54,375,992	58,248,663
0004			0004 Rural Planning Directorate			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	31,395,480	38,048,444	38,764,770
		2110300	Personal Allowance - Paid as Part of Salary	13,378,000	13,880,000	13,430,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,860,000	6,150,000	6,650,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,976,000	5,100,000	5,520,000
		2210500	Printing , Advertising and Information Supplies and Services	1,750,000	3,200,000	3,220,000
		2210700	Training Expenses	4,900,000	6,050,000	6,330,000
		2210800	Hospitality Supplies and Services	5,252,228	8,408,488	9,140,000
		2211000	Specialised Materials and Supplies	1,550,000	1,634,244	2,140,000
		2211100	Office and General Supplies and Services	3,960,000	5,000,000	6,000,000
		2211200	Fuel Oil and Lubricants	4,000,000	7,000,000	7,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,000,000	1,500,000
		2220200	Routine Maintenance - Other Assets	500,000	500,000	500,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0004			0004 Rural Planning Directorate	KShs.	KShs.	KShs.
	01		Headquarters			
		3111000	Purchase of Office Furniture and General Equipment	2,293,590	3,615,000	3,940,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	10,000,000	11,000,000
			NET EXPENDITURE FOR HEAD 0004	76,615,298	109,586,176	115,634,770
0005			0005 Rural Services Coordination and Training Unit			
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	729,000	1,000,000	1,000,000
		2210700	Training Expenses	8,676,943	6,900,000	7,700,000
		2211000	Specialised Materials and Supplies	6,493,600	7,100,000	15,800,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,100,000	7,800,000
			NET EXPENDITURE FOR HEAD 0005	15,899,543	20,100,000	32,300,000
0006			0006 Vision 2030			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	218,880,000	276,001,392	238,001,531
			NET EXPENDITURE FOR HEAD 0006	218,880,000	276,001,392	238,001,531
0007			0007 Infrastructure, Science Technology and Innovation			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	8,131,697	8,567,554	30,113,218
		2110300	Personal Allowance - Paid as Part of Salary	5,500,000	5,662,000	5,682,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,151,640	1,316,128	1,336,128
		2210400	Foreign Travel and Subsistence, and other transportation costs	445,968	944,544	977,526
		2210700	Training Expenses	1,332,000	1,434,320	6,641,293
		2210800	Hospitality Supplies and Services	835,800	1,592,000	1,592,000
		2211100	Office and General Supplies and Services	582,080	641,984	657,663
		2211200	Fuel Oil and Lubricants	166,400	216,320	224,973
		3111000	Purchase of Office Furniture and General Equipment	1,144,122	1,559,198	1,633,566
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	3,600,000	3,800,000
			NET EXPENDITURE FOR HEAD 0007	19,289,707	25,534,048	52,658,367
0008			0008 Poverty Eradication Commission			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,163,099	5,360,205	5,565,092
		2110300	Personal Allowance - Paid as Part of Salary	2,993,400	3,103,400	3,213,400
		2210200	Communication, Supplies and Services	138,586	1,184,000	1,199,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	902,880	7,656,000	7,810,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	441,408	3,745,000	3,880,000
		2210500	Printing , Advertising and Information Supplies and Services	198,000	1,780,000	1,835,000
		2210600	Rentals of Produced Assets	456,000	3,800,000	3,800,000
		2210700	Training Expenses	240,000	2,150,000	2,250,000
		2210800	Hospitality Supplies and Services	2,246,400	20,750,000	20,780,000
		2210900	Insurance Costs	60,000	500,000	500,000
		2211000	Specialised Materials and Supplies	72,000	650,000	750,000
		2211100	Office and General Supplies and Services	120,960	1,070,000	1,090,000
		2211200	Fuel Oil and Lubricants	442,224	3,800,000	3,850,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0008			0008 Poverty Eradication Commission			
	01		Headquarters			
		2211300	Other Operating Expenses	1,500,000	1,500,000	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,400	950,000	980,000
		2220200	Routine Maintenance - Other Assets	72,000	650,000	680,000
		3111000	Purchase of Office Furniture and General Equipment	81,600	720,000	760,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	10,500,000	10,700,000
			NET EXPENDITURE FOR HEAD 0008	15,238,957	69,868,605	71,142,492
0009			0009 Macro Economic Planning Directorate			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	8,327,525	8,652,195	8,899,190
		2110300	Personal Allowance - Paid as Part of Salary	5,705,600	5,719,600	5,739,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	697,500	800,000	830,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,414,101	8,950,000	9,510,000
		2210500	Printing , Advertising and Information Supplies and Services	840,000	1,250,000	1,270,000
		2210700	Training Expenses	2,800,000	2,980,000	3,050,000
		2210800	Hospitality Supplies and Services	5,316,500	6,650,000	6,750,000
		2211100	Office and General Supplies and Services	2,568,000	2,795,000	2,865,000
		2211300	Other Operating Expenses	2,240,000	2,810,000	2,820,000
		2220200	Routine Maintenance - Other Assets	400,000	500,000	500,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	44,874,000	44,874,000	44,874,000
		2630100	Current Grants to Government Agencies and other Levels of Government	41,280,000	43,000,000	43,000,000
		3111000	Purchase of Office Furniture and General Equipment	462,167	622,136	654,272
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,900,000	6,050,000
			NET EXPENDITURE FOR HEAD 0009	119,925,393	135,502,931	136,812,062
0010			0010 Sectoral Planning Directorate			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	10,768,035	10,969,221	11,178,465
		2110300	Personal Allowance - Paid as Part of Salary	5,477,000	5,482,000	5,492,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,690,451	4,260,000	4,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	393,750	837,500	860,000
		2210500	Printing , Advertising and Information Supplies and Services	1,400,000	2,100,000	2,175,000
		2210700	Training Expenses	1,512,000	1,574,000	1,610,000
		2210800	Hospitality Supplies and Services	2,268,000	3,380,000	3,500,000
		2211100	Office and General Supplies and Services	2,456,000	2,600,000	2,660,000
		2211200	Fuel Oil and Lubricants	1,440,000	2,000,000	2,100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	460,800	576,000	600,000
		2220200	Routine Maintenance - Other Assets	400,000	400,000	480,000
		3111000	Purchase of Office Furniture and General Equipment	1,408,000	1,850,000	2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	12,500,000	12,500,000
			NET EXPENDITURE FOR SUBHEAD 01	31,674,036	48,528,721	49,655,465

VOTE R106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0010			0010 Sectoral Planning Directorate			
	02		Knowledge Management Africa - Kenya Chapter			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,600,000	1,750,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	976,000	2,100,000	2,200,000
		2210800	Hospitality Supplies and Services	1,470,000	2,150,000	2,200,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,300,000	6,400,000
			NET EXPENDITURE FOR SUBHEAD 02	3,796,000	11,150,000	12,550,000
			NET EXPENDITURE FOR HEAD 0010	35,470,036	59,678,721	62,205,465
0011			0011 District Development Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	153,762,335	159,123,423	230,658,156
		2110300	Personal Allowance - Paid as Part of Salary	89,108,000	147,742,000	157,762,000
		2210100	Utilities Supplies and Services	30,883,600	32,000,000	34,000,000
		2210200	Communication, Supplies and Services	20,213,489	22,550,600	22,700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,129,320	22,304,800	23,900,000
		2210600	Rentals of Produced Assets	5,000,000	5,000,000	5,000,000
		2211000	Specialised Materials and Supplies	-	2,000,000	3,000,000
		2211100	Office and General Supplies and Services	11,410,240	11,335,200	11,600,000
		2211200	Fuel Oil and Lubricants	29,728,000	39,160,000	40,900,000
		2211300	Other Operating Expenses	2,400,000	3,060,000	3,100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,400,000	19,000,000	19,000,000
		2220200	Routine Maintenance - Other Assets	11,200,000	11,520,000	11,700,000
		3110300	Refurbishment of Buildings	3,000,000	3,100,000	3,200,000
		3111000	Purchase of Office Furniture and General Equipment	15,880,000	21,199,154	21,600,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,649,906	1,800,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	24,649,906	26,800,000
			NET EXPENDITURE FOR HEAD 0011	407,614,984	525,394,989	616,720,156
0012			0012 National Coordinating Agency for Population and Development			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	172,300,000	172,575,301	175,344,538
			NET EXPENDITURE FOR HEAD 0012	172,300,000	172,575,301	175,344,538
0013			0013 Monitoring and Evaluation Directorate			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	11,040,501	11,311,016	10,369,971
		2110300	Personal Allowance - Paid as Part of Salary	6,816,000	6,822,000	6,592,000
		2210200	Communication, Supplies and Services	1,818,000	2,200,000	3,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,520,500	9,090,000	10,590,000
		2210500	Printing , Advertising and Information Supplies and Services	2,100,000	3,699,900	4,000,000
		2210600	Rentals of Produced Assets	8,500,000	8,500,000	8,500,000
		2210700	Training Expenses	4,000,000	4,800,000	5,000,000
		2210800	Hospitality Supplies and Services	4,200,000	7,300,000	10,500,000
		2211000	Specialised Materials and Supplies	500,000	700,000	900,000
		2211100	Office and General Supplies and Services	2,500,000	3,420,000	3,820,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0013			0013 Monitoring and Evaluation Directorate			
	01		Headquarters			
		2211200	Fuel Oil and Lubricants	1,200,000	2,000,000	2,000,000
		2211300	Other Operating Expenses	2,000,000	2,500,000	2,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,460,000	2,000,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,500,000	2,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,184,000	1,760,000	2,300,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	58,000,000	58,000,000
			NET EXPENDITURE FOR HEAD 0013	54,179,001	125,062,916	132,571,971
0015			0015 Project Management Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	1,207,440	1,255,737	1,305,967
		2110300	Personal Allowance - Paid as Part of Salary	720,000	720,000	720,000
			NET EXPENDITURE FOR HEAD 0015	1,927,440	1,975,737	2,025,967
0017			0017 MDGs Implementation Unit			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,429,021	6,686,186	6,946,217
		2110300	Personal Allowance - Paid as Part of Salary	4,813,600	4,843,600	4,879,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,772,800	5,202,000	6,580,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,195,000	8,560,000	8,800,000
		2210500	Printing , Advertising and Information Supplies and Services	2,450,000	3,550,000	3,600,000
		2210700	Training Expenses	1,900,000	2,020,000	2,100,000
		2210800	Hospitality Supplies and Services	2,604,000	4,000,000	4,400,000
		2211100	Office and General Supplies and Services	1,339,200	1,900,000	3,500,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,700,000	1,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,168,000	1,500,000	1,550,000
		3111000	Purchase of Office Furniture and General Equipment	1,792,000	2,350,000	2,430,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	15,500,000	17,700,000
			NET EXPENDITURE FOR HEAD 0017	31,663,621	57,811,786	64,385,817
0019			0019 Kenya National Bureau of Statistics			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	946,560,000	968,559,421	931,776,662
		1450100	Receipts Not Classified Elsewhere	71,000,000	4,000,000	4,000,000
			NET EXPENDITURE FOR HEAD 0019	875,560,000	964,559,421	927,776,662
			TOTAL NET EXPENDITURE VOTE R106	2,622,712,066	3,192,000,000	3,297,000,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030 Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services							
01 Headquarters							
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister		1	1	2,400,000	2,400,000	2,400,000	960,000
Permanent Secretary	U	1	1	4,481,319	4,660,571	4,846,995	960,000
Secretary - Administration	T	-	1	2,502,240	2,602,329	2,706,422	960,000
Economic Secretary	T	1	1	2,502,240	2,602,329	2,706,422	960,000
Director - Administration	S	-	1	1,255,738	1,305,967	1,358,205	720,000
Deputy Director - HRD	R	-	1	1,443,240	1,443,240	1,443,240	480,000
Deputy Director - HRM	R	-	1	1,255,737	1,305,967	1,358,205	480,000
Deputy Director - Public Communications	R	1	1	1,375,845	1,430,879	1,488,114	480,000
Deputy Secretary	Q	2	1	1,187,364	2,374,728	2,469,718	480,000
Under Secretary	P	3	2	1,953,696	2,930,544	2,930,544	960,000
Assistant Director - ICT	P	-	1	877,593	912,698	765,384	480,000
Principal Human Resource Management Officer	N	1	1	561,862	584,336	607,710	288,000
Principal HRD Officer	N	-	1	589,954	613,553	638,096	288,000
Principal State Counsel	N	1	1	717,674	746,381	776,237	288,000
Senior Executive Secretary	N	3	3	1,786,996	1,786,996	1,786,996	864,000
Assistant Secretary[1]	M	4	1	462,247	480,737	499,967	240,000
Chief HRM Officer	M	1	1	514,524	514,524	514,524	240,000
Chief Records Management Officer	M	2	1	485,360	970,720	1,009,549	240,000
Executive Secretary	M	6	1	440,232	457,841	846,600	240,000
Senior Personal Secretary	L	17	4	1,693,200	4,233,000	4,402,320	960,000
Senior HRM Officer / Assistant	L	3	1	399,310	415,282	432,000	192,000
Assistant Secretary[3]	K	1	1	328,512	341,653	355,320	120,000
HRM Officer[1]	K	4	3	1,044,756	1,393,008	1,448,728	360,000
Records Management Officer[1]	K	6	1	362,183	376,671	391,738	120,000
ICT Officer[1]	K	2	1	328,512	341,653	355,320	120,000
Personal Secretary[1]	K	29	7	2,559,648	2,596,648	2,706,422	480,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030 Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	KShs.			KShs.		
0001 Headquarters Administrative Services						
01 Headquarters						
HRM Officer[2]	J	-	2	586,235	609,685	634,072
HRM Assistant[2]	J	-	2	586,235	609,685	634,072
Records Management Officer[2]	J	-	3	837,496	870,996	905,836
Personal Secretary[2]	J	29	7	2,051,824	2,585,358	5,170,716
Shorthand / Audio Typist[2]	H	106	5	1,266,034	1,316,676	1,369,344
HRM Assistant[3]	H	4	1	243,468	243,468	243,468
Senior Clerical Officer - HRM	H	29	12	2,756,034	4,006,080	5,808,816
Chief Driver	H	13	34	6,810,336	6,009,120	6,810,336
Artisan Grade[1]	G	1	1	253,612	263,757	274,307
Clerical Officer[1] - General Office Services	G	20	14	3,067,239	3,189,929	3,295,920
Clerical Officer[2] - HRM	F	-	1	154,952	161,150	167,596
Cleaning Supervisor[2a]	F	21	31	4,618,752	3,128,832	3,253,985
TOTAL FOR SUBHEAD 01		313	154	59,142,199	65,216,991	72,213,244
04 Finance Management Services						
Chief Finance Officer	R	1	1	1,443,240	1,443,240	1,443,240
Assistant Accountant-General	P	-	1	835,798	869,230	904,000
Assistant Director - Supply Chain Management Services	P	-	1	519,500	765,384	765,384
Chief Accountant	M	1	1	462,246	462,246	462,246
Chief Supply Chain Management Assistant	M	-	1	514,524	514,524	514,524
Senior Accountant	L	1	2	846,600	880,464	915,682
Senior Supply Chain Management Officer	L	1	3	1,227,000	1,328,000	1,443,240
Accountant[1]	K	1	4	1,151,856	1,197,931	1,245,848
Supply Chain Management Officer[1]	K	2	3	1,096,992	1,140,871	1,186,506
Accountant[2]	J	12	12	3,551,328	3,693,381	3,841,117
Finance Officer[3]	J	-	2	586,236	350,241	452,131
Supply Chain Management Assistant[2]	J	2	4	1,158,518	1,204,858	1,253,053
Supply Chain Management Assistant[3]	H	1	3	723,453	752,392	782,288
TOTAL FOR SUBHEAD 04		1	3	19,878,000	19,878,000	19,878,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030 Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
			KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services						
04 Finance Management Services						
Supply Chain Management Assistant[4]	5	1	164,796	164,796	164,796	60,000
Clerical Officer[1] - Accounts	26	10	1,847,960	3,295,920	4,284,696	600,000
TOTAL FOR SUBHEAD 04	53	49	16,130,047	18,063,478	19,658,751	6,096,000
TOTAL FOR HEAD 0001	366	203	75,272,246	83,280,469	91,871,995	25,974,000
0002 Provincial Planning Services						
98 Devolved Functions						
Principal Economist	8	7	5,850,586	6,084,610	6,327,994	3,360,000
Senior Economist[1]	1	1	595,632	595,632	595,632	288,000
Personal Secretary[1]	-	1	328,511	341,651	355,517	120,000
Personal Secretary[2]	-	4	1,172,471	1,219,370	1,268,144	288,000
Personal Secretary[3]	2	2	759,620	790,005	821,605	120,000
Senior Clerical Officer - General Office Services	-	1	229,669	238,856	248,410	60,000
Chief Driver	1	2	506,413	526,670	547,736	120,000
Senior Driver	-	1	188,947	196,505	204,365	60,000
Clerical Officer[2] - General Office Services	-	2	309,903	322,299	335,191	84,000
Driver[1]	-	1	147,476	153,375	159,510	42,000
Cleaning Supervisor[2b]	-	1	140,450	146,068	151,910	42,000
Driver[2]	-	1	133,748	139,098	144,662	42,000
Driver[3]	7	1	121,318	126,170	132,117	36,000
Senior Support Staff	9	4	485,272	504,683	524,870	144,000
TOTAL FOR HEAD 0002	28	29	10,970,016	11,384,992	11,817,663	4,806,000
0004 Rural Planning Directorate						
01 Headquarters						
Director - Rural Planning	1	1	1,535,760	1,597,190	1,661,079	720,000
Chief Economist	-	2	2,511,476	2,611,936	2,716,414	960,000
Deputy Chief Economist	6	3	13,631,526	19,207,932	19,207,932	1,440,000
Principal Economist	-	2	2,764,420	2,874,996	2,989,995	960,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030 Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0004 Rural Planning Directorate							
01 Headquarters							
Senior Economist[1]	N	7	1	509,621	530,005	551,206	288,000
Senior Principal Library Assistant	N	-	1	589,955	613,554	638,097	288,000
Senior Economist[2]	M	-	6	2,641,392	2,747,047	2,856,929	1,440,000
Executive Secretary	M	-	1	509,620	530,005	551,206	240,000
Economist[1]	L	5	9	3,422,616	3,962,088	4,120,571	2,160,000
Chief Library Assistant	L	-	1	380,290	395,502	411,322	240,000
Personal Secretary[1]	K	-	2	760,581	791,004	822,644	240,000
Library Assistant[1]	J	-	5	1,828,320	1,864,886	1,902,184	360,000
Clerical Officer[2] - General Office Services	F	-	2	309,903	322,299	335,191	84,000
TOTAL FOR HEAD 0004		19	36	31,395,480	38,048,444	38,764,770	9,420,000
0007 Infrastructure, Science Technology and Innovation							
01 Headquarters							
Director - Sectoral Planning	S	1	1	1,375,845	1,430,879	1,488,114	720,000
Deputy Chief Economist	Q	-	2	2,133,431	2,218,768	23,607,519	960,000
Principal Economist	P	-	2	924,493	961,473	999,932	960,000
Senior Economist[2]	M	-	2	846,600	846,600	846,600	480,000
Economist[1]	L	-	2	833,539	866,880	901,556	480,000
Economist[2]	K	-	4	1,379,738	1,579,380	1,579,380	480,000
Personal Secretary[1]	K	-	1	344,934	358,732	373,081	120,000
Personal Secretary[2]	J	-	1	293,117	304,842	317,036	72,000
TOTAL FOR HEAD 0007		1	15	8,131,697	8,567,554	30,113,218	4,272,000
0008 Poverty Eradication Commission							
01 Headquarters							
Deputy Chief Economist	Q	-	1	1,234,858	1,284,253	1,335,623	480,000
Senior Economist[1]	N	-	1	561,862	584,336	607,710	288,000
Senior Economist[2]	M	-	1	880,464	915,682	952,310	240,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030 Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0008 Poverty Eradication Commission							
01 Headquarters							
Economist[2]	K	-	4	1,379,738	1,434,928	1,492,325	480,000
HRM Assistant[2]	J	-	1	309,903	312,883	315,876	72,000
Senior Clerical Officer - General Office Services	H	-	1	218,737	227,486	236,586	60,000
Senior Driver	G	-	1	179,950	187,147	194,633	60,000
Clerical Officer[2] - General Office Services	F	-	1	154,951	161,149	167,595	42,000
Senior Support Staff	D	-	1	121,318	126,171	131,217	39,600
Driver[3]	D	-	1	121,318	126,170	131,217	39,600
TOTAL FOR HEAD 0008		-	13	5,163,099	5,360,205	5,565,092	1,801,200
0009 Macro Economic Planning Directorate							
01 Headquarters							
Director - Macro Planning	S	1	1	1,207,440	1,207,440	1,207,440	720,000
Chief Economist	R	1	2	2,698,774	2,806,725	2,918,994	960,000
Deputy Secretary	Q	-	1	1,066,716	1,109,385	1,153,761	480,000
Principal Economist	P	5	1	835,799	869,231	904,000	480,000
Senior Economist[2]	M	-	3	1,269,900	1,269,900	1,269,900	720,000
Economist[2]	K	3	3	947,628	1,076,196	1,119,244	360,000
Cleaning Supervisor[1]	G	-	1	179,950	187,148	194,633	60,000
Senior Support Staff	D	-	1	121,318	126,170	131,218	39,600
TOTAL FOR HEAD 0009		10	13	8,327,525	8,652,195	8,899,190	3,819,600
0010 Sectoral Planning Directorate							
01 Headquarters							
Director - Sectoral Planning	S	1	1	1,535,760	1,535,750	1,535,750	720,000
Chief Economist	R	1	1	1,234,858	1,284,253	1,335,623	480,000
Deputy Chief Economist	Q	6	2	2,261,640	2,261,640	2,261,640	960,000
Principal Economist	P	2	2	1,671,596	1,738,460	1,807,998	960,000
Senior Economist[2]	M	2	3	1,320,696	1,373,523	1,428,464	720,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030 Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0010 Sectoral Planning Directorate							
01 Headquarters							
Executive Secretary	M	-	1	509,620	530,005	551,206	240,000
Economist[1]	L	2	3	1,209,420	1,209,420	1,209,420	720,000
Senior Personal Secretary	L	-	2	731,328	731,328	731,328	480,000
Personal Secretary[2]	J	3	1	293,117	304,842	317,036	72,000
TOTAL FOR HEAD 0010		17	16	10,768,035	10,969,221	11,178,465	5,352,000
0011 District Development Services							
98 Devolved Functions							
Senior Economist[1]	N	66	3	1,685,586	1,753,009	1,823,130	612,000
Senior Economist[2]	M	-	30	13,867,401	14,442,097	14,998,981	5,400,000
Economist[1]	L	23	95	37,934,457	39,451,835	41,029,906	16,740,000
Senior Librarian	L	-	15	6,603,480	6,867,619	7,142,324	2,700,000
Economist[2]	K	272	133	45,876,317	47,711,370	49,619,825	11,970,000
Librarian	K	-	12	4,791,721	4,983,389	5,182,725	1,440,000
Personal Secretary[1]	K	-	3	1,034,804	1,076,196	1,119,244	360,000
Statistical Officer[2]	J	-	2	646,339	646,339	646,339	144,000
Library Assistant[1]	J	24	2	558,330	580,663	603,890	144,000
Personal Secretary[2]	J	-	17	5,493,883	5,713,638	5,942,184	1,224,000
Library Assistant[2]	H	35	4	918,677	955,425	993,642	240,000
Senior Clerical Officer - General Office Services	H	-	20	4,593,388	4,777,124	4,968,209	1,200,000
Chief Driver	H	4	4	964,604	1,003,188	1,043,316	240,000
Clerical Officer[1] - General Office Services	G	27	31	6,780,845	7,052,079	73,334,162	1,302,000
Senior Driver	G	-	3	539,847	561,441	583,899	180,000
Clerical Officer[2] - Accounts	F	-	73	10,876,416	10,876,416	10,876,416	3,066,000
Driver[1]	F	2	4	619,806	644,599	670,383	168,000
Cleaning Supervisor[2b]	E	-	5	702,249	730,339	759,553	210,000
Driver[2]	E	2	4	561,799	584,271	607,642	168,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030 Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0011 District Development Services						
98 Devolved Functions						
Senior Support Staff	5	60	7,279,084	7,279,084	7,279,084	2,376,000
Driver[3]	23	10	1,213,180	1,213,180	1,213,180	396,000
Subordinate Staff[1]	27	2	220,122	220,122	220,122	72,000
TOTAL FOR HEAD 0011	510	532	153,762,335	159,123,423	230,658,156	50,352,000
0013 Monitoring and Evaluation Directorate						
01 Headquarters						
Director - Monitoring & Evaluation	1	1	1,535,760	1,535,760	1,535,760	720,000
Chief Economist	-	1	1,255,737	1,305,966	135,820	480,000
Deputy Chief Economist	1	1	1,066,715	1,109,384	1,153,760	480,000
Principal Economist	4	2	1,671,596	1,738,460	1,807,998	960,000
Senior Economist[2]	-	2	1,070,210	1,113,018	1,157,540	480,000
Senior Population Officer	-	1	423,300	423,300	423,300	240,000
Senior Information Officer	-	1	423,300	423,300	423,300	240,000
Economist[2]	1	6	1,895,256	1,895,256	1,895,256	720,000
Personal Secretary[1]	-	3	1,036,462	1,077,921	1,121,038	360,000
Information Officer[2]	-	1	265,874	276,509	287,570	72,000
Clerical Officer[1] - Accounts	-	1	198,395	206,331	214,585	60,000
Clerical Officer[1] - General Office Services	-	1	197,896	205,811	214,044	60,000
TOTAL FOR HEAD 0013	7	21	11,040,501	11,311,016	10,369,971	4,872,000
0015 Project Management Department						
01 Headquarters						
Director - Rural Planning	1	1	1,207,440	1,255,737	1,305,967	720,000
TOTAL FOR HEAD 0015	1	1	1,207,440	1,255,737	1,305,967	720,000

VOTE R106 Ministry of State for Planning, National Development and Vision 2030 Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0017 MDGs Implementation Unit							
01 Headquarters							
Chief Economist	R	-	2	2,866,344	2,980,998	3,100,238	960,000
Senior Economist[1]	N	-	1	535,105	556,510	578,770	288,000
Senior Economist[2]	M	-	1	440,232	457,841	476,155	240,000
Economist[1]	L	-	1	380,290	395,503	411,324	240,000
Senior Personal Secretary	L	-	1	440,232	457,841	476,155	240,000
Economist[2]	K	-	3	1,034,691	1,076,080	1,119,122	360,000
Personal Secretary[1]	K	-	1	344,934	358,732	365,664	120,000
Personal Secretary[2]	J	-	1	265,874	276,510	287,570	72,000
Senior Support Staff	D	-	1	121,319	126,171	131,219	39,600
TOTAL FOR HEAD 0017		-	12	6,429,021	6,686,186	6,946,217	2,559,600
TOTAL FOR VOTE 106		959	891	322,467,395	344,639,442	447,490,704	113,948,400

VOTE R107 Ministry of Finance

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses for the Ministry of Finance including general administration and planning, financial policy, Debt Management, Directorate of Public Procurement, Government Information Technology Services, banks and financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority, Department of Government Investment and Public Enterprises, parastatals reform programme and Kenya Investment Authority.

Twenty Billion, Five Hundred And Fifty Six Million, Five Hundred And Seventy Six Thousand, Two Hundred And Four Kenya Shillings

(Kshs. 20,556,576,204)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Headquarters Administrative Services	13,432,552,365	-	13,432,552,365	14,670,102,140	15,185,626,965
0002 Budgetary Supply Department	309,017,362	-	309,017,362	331,706,881	332,854,558
0003 Economic Affairs Department	1,172,600,962	-	1,172,600,962	732,326,106	740,220,534
0004 External Resources Department	117,340,371	-	117,340,371	124,961,142	132,336,512
0005 Monopolies and Prices Division	252,263,549	-	252,263,549	260,129,820	266,143,736
0008 Global Fund	9,764,400	-	9,764,400	11,913,990	13,091,389
0009 Debt Management Department	47,775,727	-	47,775,727	52,653,987	55,192,997
0010 Internal Audit Department	655,915,245	-	655,915,245	741,990,387	799,970,044
0011 Information Technology Services	331,557,856	-	331,557,856	411,810,638	451,526,919
0012 Accounting Services	66,486,981	-	66,486,981	75,170,687	81,036,185
0013 Accountant General	160,810,770	-	160,810,770	175,763,374	188,404,434
0014 Pensions Department	513,097,247	-	513,097,247	559,128,412	607,439,167
0015 Insurance to Civil Servants	480,000,000	-	480,000,000	480,000,000	480,000,000
0017 Directorate of Public Procurement	411,335,984	-	411,335,984	416,140,143	417,168,005
0018 Government Clearing Agency	412,779,753	-	412,779,753	101,107,966	110,317,587
0019 District Treasuries Services	1,238,761,155	-	1,238,761,155	1,367,102,373	1,443,815,409
0021 Integrated Financial Management Information Systems	64,239,845	-	64,239,845	74,234,534	81,657,988
0023 Department of Government Investment and Public Enterprises	525,213,432	-	525,213,432	527,573,920	530,887,756
0026 Public Private Partnership Secretariat	105,063,200	-	105,063,200	105,183,500	105,309,815
0028 Kenya Investment Authority	250,000,000	-	250,000,000	250,000,000	250,000,000
TOTAL FOR VOTE R107 Ministry of Finance	20,556,576,204	-	20,556,576,204	21,469,000,000	22,273,000,000

VOTE R107 Ministry of Finance....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	70,142,652	70,947,982	71,755,789
		2110200	Basic Wages - Temporary Employees	11,113,600	11,113,600	11,113,600
		2110300	Personal Allowance - Paid as Part of Salary	45,955,800	45,955,800	45,955,800
		2110400	Personal Allowances Paid as Reimbursements	1,000,000	1,000,000	1,000,000
		2210100	Utilities Supplies and Services	49,000,000	49,000,000	49,000,000
		2210200	Communication, Supplies and Services	35,100,000	39,000,000	39,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,967,100	19,953,100	19,953,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	34,434,375	34,434,375	34,434,375
		2210500	Printing , Advertising and Information Supplies and Services	14,350,000	20,500,000	20,500,000
		2210600	Rentals of Produced Assets	27,800,000	27,800,000	27,800,000
		2210700	Training Expenses	23,615,625	23,615,625	23,615,625
		2210800	Hospitality Supplies and Services	68,874,311	68,874,311	68,874,311
		2210900	Insurance Costs	440,000	440,000	440,000
		2211000	Specialised Materials and Supplies	7,000,000	7,000,000	7,000,000
		2211100	Office and General Supplies and Services	25,476,000	25,476,000	25,476,000
		2211200	Fuel Oil and Lubricants	25,280,000	31,600,000	31,600,000
		2211300	Other Operating Expenses	873,847,314	767,076,435	841,376,435
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	15,000,000	15,000,000
		2220200	Routine Maintenance - Other Assets	32,775,600	32,775,600	32,775,600
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	196,691,000	196,691,000	196,691,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	2,420,000	2,420,000	2,420,000
		2630100	Current Grants to Government Agencies and other Levels of Government	55,232,366	55,232,366	55,232,366
		2710100	Government Pension and Retirement Benefits	19,722,310	4,094,541	4,503,995
		3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	30,000,000	30,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,400,000	3,000,000	3,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	30,000,000	30,000,000
			NET EXPENDITURE FOR SUBHEAD 01	1,665,638,053	1,615,000,735	1,690,517,896
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	390,699	613,953	675,350
		2210500	Printing , Advertising and Information Supplies and Services	447,891	703,828	774,211
		2210700	Training Expenses	787,501	866,250	952,875
		2210800	Hospitality Supplies and Services	1,575,001	1,732,500	1,905,750
		2211000	Specialised Materials and Supplies	525,000	577,500	635,250
		2211100	Office and General Supplies and Services	106,313	116,944	128,638
		2220200	Routine Maintenance - Other Assets	52,500	57,750	63,525
		3111000	Purchase of Office Furniture and General Equipment	31,500	43,313	47,644
			NET EXPENDITURE FOR SUBHEAD 02	3,916,405	4,712,038	5,183,243
	03		Personnel Administration Services			
		2110100	Basic Salaries - Permanent Employees	19,870,320	20,252,536	20,550,010
		2110300	Personal Allowance - Paid as Part of Salary	12,048,800	12,048,800	12,048,800
		2110400	Personal Allowances Paid as Reimbursements	400,000	400,000	400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,488,374	2,338,874	2,572,762

VOTE R107 Ministry of Finance....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	03		Personnel Administration Services			
		2210400	Foreign Travel and Subsistence, and other transportation costs	759,375	835,313	918,845
		2210500	Printing , Advertising and Information Supplies and Services	187,426	294,526	323,977
		2210700	Training Expenses	6,562,500	7,218,750	7,940,626
		2210800	Hospitality Supplies and Services	6,093,750	6,703,125	7,373,438
		2211000	Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
		2211100	Office and General Supplies and Services	1,957,250	2,152,975	2,368,274
		2211300	Other Operating Expenses	580,000	638,000	701,800
		2220200	Routine Maintenance - Other Assets	521,520	573,672	631,039
		3111000	Purchase of Office Furniture and General Equipment	360,000	495,000	544,500
			NET EXPENDITURE FOR SUBHEAD 03	51,829,315	55,051,571	57,584,071
	04		Kenya Revenue Authority			
		2630100	Current Grants to Government Agencies and other Levels of Government	11,701,230,407	12,983,068,874	13,418,845,939
			NET EXPENDITURE FOR SUBHEAD 04	11,701,230,407	12,983,068,874	13,418,845,939
	05		Coordination Services			
		2210200	Communication, Supplies and Services	1,047,751	1,280,585	1,408,643
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,445,188	3,842,438	4,226,683
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,144,146	4,558,561	5,014,417
		2210500	Printing , Advertising and Information Supplies and Services	76,125	119,625	131,588
		2210800	Hospitality Supplies and Services	1,921,875	2,114,063	2,325,469
		2211100	Office and General Supplies and Services	229,500	252,450	277,696
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	73,600	101,200	111,320
			NET EXPENDITURE FOR SUBHEAD 05	9,938,185	12,268,922	13,495,816
			NET EXPENDITURE FOR HEAD 0001	13,432,552,365	14,670,102,140	15,185,626,965
0002			0002 Budgetary Supply Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	34,211,362	35,842,881	36,990,558
		2110300	Personal Allowance - Paid as Part of Salary	24,326,000	24,326,000	24,326,000
		2110400	Personal Allowances Paid as Reimbursements	400,000	400,000	400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	42,014,000	60,020,000	60,020,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,106,000	3,106,000	3,106,000
		2210500	Printing , Advertising and Information Supplies and Services	308,000	440,000	440,000
		2210700	Training Expenses	24,700,000	24,700,000	24,700,000
		2210800	Hospitality Supplies and Services	115,000,000	115,000,000	115,000,000
		2211000	Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
		2211100	Office and General Supplies and Services	7,272,000	7,272,000	7,272,000
		2211200	Fuel Oil and Lubricants	8,000,000	10,000,000	10,000,000
		2211300	Other Operating Expenses	36,000,000	36,000,000	36,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	300,000	300,000
		2220200	Routine Maintenance - Other Assets	1,800,000	1,800,000	1,800,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	4,000,000	4,000,000	4,000,000
		2710100	Government Pension and Retirement Benefits	2,000,000	2,000,000	2,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	200,000	200,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	3,440,000	4,300,000	4,300,000

VOTE R107 Ministry of Finance....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0002			0002 Budgetary Supply Department	KShs.	KShs.	KShs.
	01		Headquarters			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,000,000
			NET EXPENDITURE FOR HEAD 0002	309,017,362	331,706,881	332,854,558
0003			0003 Economic Affairs Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	20,997,608	22,148,382	22,818,258
		2110200	Basic Wages - Temporary Employees	94,149,744	94,149,744	94,149,744
		2110300	Personal Allowance - Paid as Part of Salary	12,468,800	12,468,800	12,468,800
		2110400	Personal Allowances Paid as Reimbursements	248,000	248,000	248,000
		2210200	Communication, Supplies and Services	644,954	788,278	867,105
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,488,376	2,338,876	2,572,762
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,908,126	17,498,939	19,248,832
		2210500	Printing , Advertising and Information Supplies and Services	1,451,464	2,280,872	2,508,960
		2210700	Training Expenses	6,293,250	6,922,575	7,614,833
		2210800	Hospitality Supplies and Services	31,500,000	34,650,000	38,115,000
		2211000	Specialised Materials and Supplies	80,000	88,000	96,800
		2211100	Office and General Supplies and Services	6,480,000	7,128,000	7,840,800
		2211200	Fuel Oil and Lubricants	400,000	550,000	605,000
		2211300	Other Operating Expenses	977,900,000	477,900,000	477,900,000
		2220200	Routine Maintenance - Other Assets	290,640	290,640	290,640
		3111000	Purchase of Office Furniture and General Equipment	2,300,000	2,875,000	2,875,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	50,000,000	50,000,000
			NET EXPENDITURE FOR HEAD 0003	1,172,600,962	732,326,106	740,220,534
0004			0004 External Resources Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	38,556,846	40,247,104	41,873,510
		2110300	Personal Allowance - Paid as Part of Salary	26,564,400	26,564,400	26,564,400
		2110400	Personal Allowances Paid as Reimbursements	440,000	440,000	440,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,000	792,000	871,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	23,850,000	26,235,000	28,858,500
		2210500	Printing , Advertising and Information Supplies and Services	210,000	330,000	363,000
		2210700	Training Expenses	6,968,750	7,665,625	8,432,188
		2210800	Hospitality Supplies and Services	16,000,000	17,600,000	19,360,000
		2211000	Specialised Materials and Supplies	200,000	240,000	242,000
		2211100	Office and General Supplies and Services	2,406,375	2,647,013	2,911,714
		2211200	Fuel Oil and Lubricants	400,000	550,000	605,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	330,000	363,000
		2220200	Routine Maintenance - Other Assets	200,000	220,000	242,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,100,000	1,210,000
			NET EXPENDITURE FOR HEAD 0004	117,340,371	124,961,142	132,336,512
0005			0005 Monopolies and Prices Division			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	13,549,368	16,503,624	18,318,780
		2110300	Personal Allowance - Paid as Part of Salary	9,158,600	9,878,600	10,718,600
		2110400	Personal Allowances Paid as Reimbursements	160,000	160,000	160,000

VOTE R107 Ministry of Finance....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0005			0005 Monopolies and Prices Division	KShs.	KShs.	KShs.
	01		Headquarters			
		2210200	Communication, Supplies and Services	331,776	405,504	446,054
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,439,047	2,261,359	2,487,495
		2210400	Foreign Travel and Subsistence, and other transportation costs	11,348,998	12,483,897	13,732,287
		2210500	Printing , Advertising and Information Supplies and Services	329,000	517,000	568,700
		2210700	Training Expenses	6,480,000	7,128,000	7,840,800
		2210800	Hospitality Supplies and Services	4,545,000	4,999,500	5,499,450
		2211000	Specialised Materials and Supplies	1,620,000	1,782,000	1,960,200
		2211100	Office and General Supplies and Services	1,411,200	1,552,320	1,707,552
		2211200	Fuel Oil and Lubricants	560,000	770,000	847,000
		2211300	Other Operating Expenses	150,000	165,000	181,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	515,200	708,400	779,240
		2220200	Routine Maintenance - Other Assets	364,560	401,016	441,118
		2630100	Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000
		3111000	Purchase of Office Furniture and General Equipment	300,800	413,600	454,960
			NET EXPENDITURE FOR HEAD 0005	252,263,549	260,129,820	266,143,736
0008			0008 Global Fund			
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000	550,000	605,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,200,000
		2210700	Training Expenses	1,600,000	1,760,000	1,921,000
		2210800	Hospitality Supplies and Services	1,037,600	1,141,360	1,255,496
		2211100	Office and General Supplies and Services	992,800	1,092,080	1,201,288
		2211200	Fuel Oil and Lubricants	144,000	198,000	217,800
		2211300	Other Operating Expenses	1,000,000	1,100,000	1,221,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	216,000	297,000	326,700
		2220200	Routine Maintenance - Other Assets	40,000	44,000	48,400
		3110900	Purchase of Household Furniture and Institutional Equipment	78,000	85,800	94,380
		3111000	Purchase of Office Furniture and General Equipment	3,306,000	4,545,750	5,000,325
			NET EXPENDITURE FOR HEAD 0008	9,764,400	11,913,990	13,091,389
0009			0009 Debt Management Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	11,620,512	12,909,564	13,439,724
		2110200	Basic Wages - Temporary Employees	10,814,326	10,814,326	10,814,326
		2110300	Personal Allowance - Paid as Part of Salary	8,225,600	8,705,600	8,705,600
		2110400	Personal Allowances Paid as Reimbursements	136,000	136,000	136,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	422,289	663,597	729,957
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,638,000	1,801,800	1,981,980
		2210500	Printing , Advertising and Information Supplies and Services	1,848,000	2,904,000	3,194,400
		2210700	Training Expenses	4,280,000	4,708,000	5,178,800
		2210800	Hospitality Supplies and Services	4,700,000	5,170,000	5,687,000
		2211100	Office and General Supplies and Services	2,331,000	2,564,100	2,820,510
		2220200	Routine Maintenance - Other Assets	520,000	572,000	629,200
		3111000	Purchase of Office Furniture and General Equipment	1,240,000	1,705,000	1,875,500
			NET EXPENDITURE FOR HEAD 0009	47,775,727	52,653,987	55,192,997

VOTE R107 Ministry of Finance....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0010			0010 Internal Audit Department	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	216,720,360	235,416,072	253,649,078
		2110300	Personal Allowance - Paid as Part of Salary	131,596,595	135,527,795	141,287,795
		2110400	Personal Allowances Paid as Reimbursements	3,180,000	3,180,000	3,180,000
		2210200	Communication, Supplies and Services	1,059,091	1,294,445	1,423,889
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,768,886	16,922,536	18,614,789
		2210400	Foreign Travel and Subsistence, and other transportation costs	18,000,000	19,800,000	21,780,000
		2210500	Printing , Advertising and Information Supplies and Services	561,120	881,760	969,936
		2210700	Training Expenses	9,300,000	10,230,000	11,253,000
		2210800	Hospitality Supplies and Services	7,740,000	8,514,000	9,365,400
		2211000	Specialised Materials and Supplies	257,750	283,525	311,878
		2211100	Office and General Supplies and Services	2,700,000	2,970,000	3,267,000
		2211200	Fuel Oil and Lubricants	1,320,000	1,815,000	1,996,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,320,000	1,815,000	1,996,500
		2220200	Routine Maintenance - Other Assets	98,400	108,240	119,064
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,100,000	1,210,000
			NET EXPENDITURE FOR SUBHEAD 01	405,422,202	439,858,373	470,424,829
	02		District Internal Audit Services			
		2210100	Utilities Supplies and Services	30,804,000	33,284,400	36,012,840
		2210200	Communication, Supplies and Services	17,297,741	20,641,683	22,205,852
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,640,278	31,834,723	34,418,195
		2210700	Training Expenses	21,200,640	22,720,704	24,392,774
		2211000	Specialised Materials and Supplies	9,204,000	10,124,400	11,136,840
		2211100	Office and General Supplies and Services	47,508,560	49,459,416	55,805,357
		2211200	Fuel Oil and Lubricants	32,448,000	44,116,000	48,027,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	37,473,280	51,025,760	55,628,336
		2220200	Routine Maintenance - Other Assets	24,764,800	26,841,280	29,125,408
		3111000	Purchase of Office Furniture and General Equipment	9,151,744	12,083,648	12,792,013
			NET EXPENDITURE FOR SUBHEAD 02	250,493,043	302,132,014	329,545,215
			NET EXPENDITURE FOR HEAD 0010	655,915,245	741,990,387	799,970,044
0011			0011 Information Technology Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	79,433,520	89,595,396	99,645,072
		2110300	Personal Allowance - Paid as Part of Salary	45,873,200	49,689,200	52,215,200
		2110400	Personal Allowances Paid as Reimbursements	1,120,000	1,120,000	1,120,000
		2210200	Communication, Supplies and Services	12,240,000	14,960,000	16,456,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,285,200	2,019,600	2,221,560
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,700,000	2,970,000	3,267,000
		2210500	Printing , Advertising and Information Supplies and Services	603,936	949,042	1,043,947
		2210600	Rentals of Produced Assets	85,000	93,500	102,850
		2210700	Training Expenses	29,000,000	31,900,000	35,090,000
		2210800	Hospitality Supplies and Services	5,000,000	5,500,000	6,050,000
		2211000	Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
		2211100	Office and General Supplies and Services	15,120,000	16,632,000	18,295,200
		2211300	Other Operating Expenses	5,250,000	5,775,000	6,352,500
		2220200	Routine Maintenance - Other Assets	116,519,000	161,170,900	177,287,990
		3111000	Purchase of Office Furniture and General Equipment	5,328,000	7,326,000	8,058,600

VOTE R107 Ministry of Finance....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0011			0011 Information Technology Services	KShs.	KShs.	KShs.
	01		Headquarters			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	11,000,000	12,100,000	13,310,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	8,910,000	9,801,000
			NET EXPENDITURE FOR HEAD 0011	331,557,856	411,810,638	451,526,919
0012			0012 Accounting Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	13,813,656	14,434,548	15,085,392
		2110300	Personal Allowance - Paid as Part of Salary	8,349,600	8,349,600	8,349,600
		2110400	Personal Allowances Paid as Reimbursements	240,000	240,000	240,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,645,661	2,586,038	2,844,643
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,677,643	1,845,407	2,029,948
		2210500	Printing , Advertising and Information Supplies and Services	38,059	59,807	65,787
		2210700	Training Expenses	5,600,000	6,160,000	6,776,000
		2210800	Hospitality Supplies and Services	5,070,760	5,577,836	6,135,620
		2211000	Specialised Materials and Supplies	416,000	457,600	503,360
		2211100	Office and General Supplies and Services	1,298,853	1,428,738	1,571,612
		2211300	Other Operating Expenses	17,500,000	19,250,000	21,175,000
		2220200	Routine Maintenance - Other Assets	434,245	477,670	525,436
		3111000	Purchase of Office Furniture and General Equipment	10,402,504	14,303,443	15,733,787
			NET EXPENDITURE FOR HEAD 0012	66,486,981	75,170,687	81,036,185
0013			0013 Accountant General			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	35,967,370	37,414,374	38,628,414
		2110300	Personal Allowance - Paid as Part of Salary	23,658,800	23,658,800	23,658,800
		2110400	Personal Allowances Paid as Reimbursements	420,000	420,000	420,000
		2210200	Communication, Supplies and Services	1,863,000	2,277,000	2,504,700
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,410,000	6,930,000	7,623,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,050,000	4,455,000	4,900,500
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,210,000
		2210600	Rentals of Produced Assets	500,000	550,000	605,000
		2210700	Training Expenses	35,000,000	38,500,000	42,350,000
		2210800	Hospitality Supplies and Services	27,000,000	29,700,000	32,670,000
		2211000	Specialised Materials and Supplies	900,000	990,000	1,089,000
		2211100	Office and General Supplies and Services	7,200,000	7,920,000	8,712,000
		2211300	Other Operating Expenses	13,500,000	14,850,000	16,335,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,155,000	1,270,500
		2220200	Routine Maintenance - Other Assets	1,550,000	1,705,000	1,875,500
		2630100	Current Grants to Government Agencies and other Levels of Government	1,210,000	1,331,000	1,464,100
		3111000	Purchase of Office Furniture and General Equipment	2,041,600	2,807,200	3,087,920
			NET EXPENDITURE FOR HEAD 0013	160,810,770	175,763,374	188,404,434
0014			0014 Pensions Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	47,529,156	49,074,120	50,218,956
		2110200	Basic Wages - Temporary Employees	9,393,500	9,393,500	9,393,500

VOTE R107 Ministry of Finance....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0014			0014 Pensions Department	KShs.	KShs.	KShs.
	01		Headquarters			
		2110300	Personal Allowance - Paid as Part of Salary	28,301,600	28,301,600	28,301,600
		2110400	Personal Allowances Paid as Reimbursements	700,000	700,000	700,000
		2210200	Communication, Supplies and Services	2,078,136	2,539,944	2,793,938
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	480,816	755,568	831,125
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,340,000	2,574,000	2,831,400
		2210500	Printing , Advertising and Information Supplies and Services	1,960,000	3,080,000	3,388,000
		2210700	Training Expenses	10,176,000	11,193,600	12,312,960
		2210800	Hospitality Supplies and Services	25,484,000	28,032,400	30,835,640
		2211000	Specialised Materials and Supplies	674,160	741,576	815,734
		2211100	Office and General Supplies and Services	3,530,340	3,883,374	4,271,711
		2211200	Fuel Oil and Lubricants	120,000	165,000	181,500
		2211300	Other Operating Expenses	72,000,000	79,200,000	87,120,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	269,664	370,788	407,867
		2220200	Routine Maintenance - Other Assets	6,767,776	7,444,554	8,189,009
		2630100	Current Grants to Government Agencies and other Levels of Government	300,000,000	330,000,000	363,000,000
		2710100	Government Pension and Retirement Benefits	357,264	392,990	432,289
		3111000	Purchase of Office Furniture and General Equipment	934,835	1,285,398	1,413,938
			NET EXPENDITURE FOR HEAD 0014	513,097,247	559,128,412	607,439,167
0015			0015 Insurance to Civil Servants			
	01		Headquarters			
		2210900	Insurance Costs	480,000,000	480,000,000	480,000,000
			NET EXPENDITURE FOR HEAD 0015	480,000,000	480,000,000	480,000,000
0017			0017 Directorate of Public Procurement			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	21,225,708	22,428,064	23,611,514
		2110300	Personal Allowance - Paid as Part of Salary	15,195,200	15,237,200	15,321,200
		2110400	Personal Allowances Paid as Reimbursements	230,000	230,000	230,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,556,100	2,445,300	3,125,430
		2210400	Foreign Travel and Subsistence, and other transportation costs	900,000	990,000	1,089,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,210,000
		2210700	Training Expenses	7,500,000	8,250,000	6,075,000
		2210800	Hospitality Supplies and Services	3,355,000	3,690,205	4,059,550
		2211100	Office and General Supplies and Services	2,250,000	2,475,000	2,722,500
		2211300	Other Operating Expenses	1,100,000	1,210,000	1,331,000
		2220200	Routine Maintenance - Other Assets	403,976	444,374	488,811
		2630100	Current Grants to Government Agencies and other Levels of Government	355,000,000	355,000,000	355,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,920,000	2,640,000	2,904,000
			NET EXPENDITURE FOR HEAD 0017	411,335,984	416,140,143	417,168,005
0018			0018 Government Clearing Agency			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	13,137,792	14,188,716	15,328,092
		2110300	Personal Allowance - Paid as Part of Salary	8,170,800	8,350,800	8,590,800
		2110400	Personal Allowances Paid as Reimbursements	260,000	260,000	260,000

VOTE R107 Ministry of Finance....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0018			0018 Government Clearing Agency	KShs.	KShs.	KShs.
	01		Headquarters			
		2210100	Utilities Supplies and Services	1,670,000	1,837,000	2,020,700
		2210200	Communication, Supplies and Services	3,035,750	3,710,362	4,081,398
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,152,811	3,382,988	3,721,287
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,332,000	1,465,200	1,611,720
		2210500	Printing , Advertising and Information Supplies and Services	4,009,600	6,300,800	6,930,880
		2210600	Rentals of Produced Assets	1,830,000	2,013,000	2,214,300
		2210700	Training Expenses	5,760,000	6,336,000	6,969,600
		2210800	Hospitality Supplies and Services	10,672,000	11,739,200	12,913,120
		2211000	Specialised Materials and Supplies	500,000	550,000	605,000
		2211100	Office and General Supplies and Services	1,449,000	1,593,900	1,753,290
		2211200	Fuel Oil and Lubricants	1,600,000	2,200,000	2,420,000
		2211300	Other Operating Expenses	51,950,000	30,745,000	33,819,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,200,000	2,420,000
		2220200	Routine Maintenance - Other Assets	2,850,000	3,135,000	3,447,900
		2630100	Current Grants to Government Agencies and other Levels of Government	300,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,100,000	1,210,000
			NET EXPENDITURE FOR HEAD 0018	412,779,753	101,107,966	110,317,587
0019			0019 District Treasuries Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	473,318,208	489,911,206	509,597,805
		2110300	Personal Allowance - Paid as Part of Salary	199,926,800	199,926,800	199,926,800
		2110400	Personal Allowances Paid as Reimbursements	9,000,000	9,000,000	9,000,000
		2210100	Utilities Supplies and Services	68,320,000	74,352,000	80,987,200
		2210200	Communication, Supplies and Services	32,399,221	39,799,047	41,878,952
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	82,426,428	126,727,244	138,699,968
		2210500	Printing , Advertising and Information Supplies and Services	8,727,320	13,414,360	14,455,796
		2210600	Rentals of Produced Assets	10,984,000	11,682,400	12,450,640
		2210800	Hospitality Supplies and Services	26,200,000	28,020,000	30,022,000
		2211000	Specialised Materials and Supplies	3,770,000	4,147,000	4,561,700
		2211100	Office and General Supplies and Services	93,078,050	98,985,855	107,684,441
		2211200	Fuel Oil and Lubricants	38,189,600	52,310,700	57,341,770
		2211300	Other Operating Expenses	24,724,000	26,996,400	29,496,040
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	22,179,200	30,296,400	33,126,040
		2220200	Routine Maintenance - Other Assets	76,926,328	83,518,961	90,770,857
		3110300	Refurbishment of Buildings	40,000,000	43,000,000	46,300,000
		3111000	Purchase of Office Furniture and General Equipment	16,592,000	22,014,000	23,415,400
		3111100	Purchase of Specialised Plant, Equipment and Machinery	12,000,000	13,000,000	14,100,000
			NET EXPENDITURE FOR HEAD 0019	1,238,761,155	1,367,102,373	1,443,815,409
0021			0021 Integrated Financial Management Information Systems			
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,657,813	4,176,563	4,594,220
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,656,250	13,921,875	15,314,063
		2210500	Printing , Advertising and Information Supplies and Services	2,641,407	4,150,782	4,565,861
		2210700	Training Expenses	6,984,375	7,682,814	8,451,094

VOTE R107 Ministry of Finance....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0021			0021 Integrated Financial Management Information Systems			
	01		Headquarters			
		2210800	Hospitality Supplies and Services	26,250,000	28,875,000	31,762,500
		2211000	Specialised Materials and Supplies	1,500,000	1,650,000	1,815,000
		2211100	Office and General Supplies and Services	2,025,000	2,227,500	2,450,250
		2211300	Other Operating Expenses	5,625,000	6,187,500	6,806,250
		3111000	Purchase of Office Furniture and General Equipment	3,900,000	5,362,500	5,898,750
			NET EXPENDITURE FOR HEAD 0021	64,239,845	74,234,534	81,657,988
0023			0023 Department of Government Investment and Public Enterprises			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	32,950,920	34,469,208	37,303,044
		2110300	Personal Allowance - Paid as Part of Salary	22,560,800	22,560,800	23,040,800
		2110400	Personal Allowances Paid as Reimbursements	320,000	320,000	320,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,261,400	1,802,000	1,802,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,501,400	4,501,400	4,501,400
		2210500	Printing , Advertising and Information Supplies and Services	350,000	500,000	500,000
		2210700	Training Expenses	9,500,000	9,500,000	9,500,000
		2210800	Hospitality Supplies and Services	6,000,000	6,000,000	6,000,000
		2211000	Specialised Materials and Supplies	600,000	600,000	600,000
		2211100	Office and General Supplies and Services	3,600,000	3,600,000	3,600,000
		2211200	Fuel Oil and Lubricants	80,000	100,000	100,000
		2211300	Other Operating Expenses	40,000,000	40,000,000	40,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	250,000	250,000
		2220200	Routine Maintenance - Other Assets	1,400,000	1,400,000	1,400,000
		2630100	Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000
		2710100	Government Pension and Retirement Benefits	1,562,512	1,562,512	1,562,512
		3111000	Purchase of Office Furniture and General Equipment	326,400	408,000	408,000
			NET EXPENDITURE FOR SUBHEAD 01	325,213,432	327,573,920	330,887,756
	03		Kenya Trade Network			
		2630100	Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000
			NET EXPENDITURE FOR SUBHEAD 03	200,000,000	200,000,000	200,000,000
			NET EXPENDITURE FOR HEAD 0023	525,213,432	527,573,920	530,887,756
0026			0026 Public Private Partnership Secretariat			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	2,406,000	2,526,300	2,652,615
		2110300	Personal Allowance - Paid as Part of Salary	2,647,200	2,647,200	2,647,200
		2110400	Personal Allowances Paid as Reimbursements	10,000	10,000	10,000
		2630100	Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
			NET EXPENDITURE FOR HEAD 0026	105,063,200	105,183,500	105,309,815
0028			0028 Kenya Investment Authority			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	250,000,000
			NET EXPENDITURE FOR HEAD 0028	250,000,000	250,000,000	250,000,000

		TOTAL NET EXPENDITURE VOTE R107	20,556,576,204	21,469,000,000	22,273,000,000
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VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services							
01 Headquarters							
Deputy Prime Minister		1	1	3,000,000	3,000,000	3,000,000	1,800,000
Assistant Minister		1	1	2,400,000	2,400,000	2,400,000	960,000
Permanent Secretary	U	1	1	12,601,608	12,601,608	12,601,608	960,000
Financial Secretary	U	1	1	3,959,760	3,959,760	3,959,760	960,000
Director - Administration	S	1	1	1,535,760	1,535,760	1,535,760	720,000
Senior Deputy Secretary	R	1	1	1,207,440	1,231,588	1,256,220	480,000
Chief Economist	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Chief Finance Officer	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Deputy Secretary	Q	1	1	1,187,364	1,211,111	1,235,333	480,000
Senior Assistant Director - Supply Chain Management Services	Q	-	1	930,324	948,931	967,910	480,000
Under Secretary	P	2	2	1,953,696	1,953,696	1,953,696	960,000
Assistant Director - HRD	P	1	1	843,840	860,716	877,931	480,000
Assistant Director - Public Communications	P	1	1	843,840	860,716	877,931	480,000
Senior Assistant Secretary	N	2	2	1,134,528	1,157,218	1,180,363	576,000
Principal HRD Officer	N	1	1	540,252	551,057	562,078	288,000
Senior Executive Secretary	N	2	2	1,080,504	1,102,114	1,124,156	576,000
Assistant Secretary[1]	M	-	1	490,020	499,820	509,816	240,000
Executive Secretary	M	5	1	466,692	476,025	485,546	240,000
Finance Officer[1]	L	-	1	365,664	365,664	365,664	240,000
Senior Supply Chain Management Officer	L	1	1	403,140	411,203	419,427	240,000
Senior Film Officer	L	-	1	403,140	411,202	419,426	240,000
Senior Records Management Officer	L	12	1	403,140	423,300	423,300	240,000
Senior Telephone Supervisor	L	1	1	403,140	411,202	419,426	240,000
Senior Security Officer	L	1	1	423,300	423,300	423,300	240,000
Senior Personal Secretary	L	-	3	1,209,420	1,233,608	1,258,280	720,000
Economist[2]	K	2	1	348,252	355,217	362,322	120,000
Supply Chain Management Officer[1]	K	1	4	1,326,672	1,353,206	1,380,271	480,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services							
01 Headquarters							
Film Officer[1]	K	-	1	331,668	338,301	345,067	120,000
Security Officer[1]	K	1	1	365,664	372,977	380,436	120,000
Personal Secretary[1]	K	3	12	3,980,016	4,059,616	4,140,808	1,440,000
Assistant Secretary Cadet	J	2	1	295,944	301,862	307,900	72,000
Finance Officer[3]	J	-	1	255,648	255,648	255,648	72,000
Supply Chain Management Officer[2]	J	6	3	845,532	862,443	879,692	216,000
Supply Chain Management Assistant[2]	J	-	2	563,688	574,962	586,462	144,000
Records Management Officer[2]	J	-	2	563,688	591,888	621,480	144,000
Telephone Supervisor[2]	J	2	2	591,888	603,725	615,800	144,000
Security Officer[2]	J	2	1	295,944	301,862	307,900	72,000
Senior Secretarial Assistant	J	-	3	845,532	862,442	879,691	216,000
Principal Driver	J	8	5	1,409,220	1,437,404	1,466,152	360,000
Supply Chain Management Assistant[3]	H	6	2	463,752	473,027	482,488	120,000
Inspector Building	H	3	2	486,936	486,939	486,936	120,000
Records Management Officer[3]	H	20	2	486,936	486,936	486,936	120,000
Assistant Security Officer	H	3	3	695,628	709,540	723,731	180,000
Personal Secretary[3]	H	9	-	-	-	-	-
Secretarial Assistant[1]	H	-	2	441,672	450,505	459,515	120,000
Senior Clerical Officer - General Office Services	H	-	5	1,217,340	1,217,340	1,217,340	300,000
Chief Driver	H	-	4	883,344	927,504	973,872	240,000
Supply Chain Management Assistant[4]	G	10	3	545,040	555,941	567,060	180,000
Senior Security Warden	G	4	2	400,608	408,620	416,792	120,000
Secretarial Assistant[2]	G	22	-	-	-	-	-
Clerical Officer[1] - General Office Services	G	-	10	1,907,640	1,945,792	1,984,708	600,000
Cleaning Supervisor[1]	G	-	6	988,776	1,038,168	1,090,080	360,000
Senior Driver	G	-	4	726,720	741,254	756,079	240,000
Security Warden[1]	F	10	4	514,416	540,192	567,216	168,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services							
01 Headquarters							
Clerical Officer[2] - General Office Services	F	46	12	1,787,904	1,787,904	1,787,904	504,000
Cleaning Supervisor[2a]	F	-	9	1,157,436	1,215,432	1,276,236	378,000
Driver[1]	F	-	4	595,968	595,968	595,968	168,000
Cleaning Supervisor[2b]	E	-	5	583,260	612,420	643,020	210,000
Driver[2]	E	-	10	1,350,480	1,350,480	1,350,480	420,000
Senior Support Staff	D	49	10	1,166,520	1,166,520	1,166,520	396,000
Driver[3]	D	24	9	1,049,868	1,049,868	1,049,868	356,400
TOTAL FOR SUBHEAD 01		271	177	70,142,652	70,947,982	71,755,789	22,820,400
03 Personnel Administration Services							
Director - HRM	S	1	1	1,207,440	1,207,440	1,207,440	720,000
Senior Assistant Director - HRM	Q	1	1	1,025,688	1,046,201	1,067,125	480,000
Principal Human Resource Management Officer	N	1	1	595,632	595,632	595,632	288,000
Chief HRM Officer	M	1	1	514,524	514,524	514,524	240,000
Senior HRM Assistant	L	-	2	806,280	822,405	838,853	480,000
HRM Officer[1]	K	2	3	1,096,992	1,151,856	1,151,856	360,000
HRM Assistant[1]	K	-	5	1,828,320	1,864,886	1,902,184	600,000
Records Management Officer[1]	K	-	2	697,332	732,204	749,616	240,000
Personal Secretary[1]	K	1	3	995,004	1,014,904	1,035,202	360,000
HRM Officer[2]	J	4	5	1,409,220	1,437,404	1,466,152	360,000
HRM Assistant[2]	J	-	3	845,532	862,442	879,691	216,000
Records Management Officer[2]	J	-	4	1,127,376	1,183,776	1,242,960	288,000
Senior Secretarial Assistant	J	-	3	887,832	905,588	923,700	216,000
HRM Assistant[3]	H	4	1	220,836	225,252	229,757	60,000
Secretarial Assistant[1]	H	-	1	220,836	225,252	229,757	60,000
Senior Clerical Officer - HRM	H	-	10	2,434,680	2,434,680	2,434,680	600,000
Secretarial Assistant[2]	G	10	3	600,912	612,930	625,188	180,000
Clerical Officer[1] - HRM	G	-	5	1,051,620	1,072,652	1,094,105	300,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services							
03 Personnel Administration Services							
Cleaning Supervisor[1]	G	-	2	363,360	381,528	400,608	120,000
Clerical Officer[2] - HRM	F	50	8	1,191,936	1,191,936	1,191,936	336,000
Cleaning Supervisor[2a]	F	-	1	141,804	148,992	148,992	42,000
Cleaning Supervisor[2b]	E	-	2	257,208	270,096	270,096	84,000
Senior Support Staff	D	3	3	349,956	349,956	349,956	118,800
TOTAL FOR SUBHEAD 03		78	70	19,870,320	20,252,536	20,550,010	6,748,800
TOTAL FOR HEAD 0001		349	247	90,012,972	91,200,518	92,305,799	29,569,200
0002 Budgetary Supply Department							
01 Headquarters							
Director - Budget	T	1	1	2,406,000	2,454,120	2,503,200	960,000
Senior Deputy Director - Budget	S	5	2	2,886,480	2,944,209	3,003,090	1,440,000
Chief Economist	R	-	1	1,322,688	1,443,240	1,443,240	480,000
Deputy Director - Budget	R	11	3	3,622,320	3,968,424	4,329,720	1,440,000
Senior Assistant Director - Budget	Q	8	3	3,230,928	3,392,460	3,562,092	1,440,000
Principal Economist	P	1	3	2,658,069	2,790,972	2,930,544	1,440,000
Assistant Director - Budget	P	8	3	2,658,069	2,790,972	2,930,544	1,440,000
Senior Economist[1]	N	3	1	595,632	595,632	595,632	288,000
Principal Budget Officer	N	4	2	1,191,264	1,191,264	1,191,264	576,000
Senior Budget Officer	M	4	3	1,470,060	1,543,572	1,543,572	720,000
Executive Secretary	M	-	1	484,620	514,524	514,524	240,000
Finance Officer[1]	L	-	8	3,223,120	3,386,400	3,386,400	1,920,000
Senior Personal Secretary	L	-	5	1,919,760	2,015,700	2,116,500	1,200,000
Economist[2]	K	2	2	731,328	767,904	767,904	240,000
Finance Officer[2]	K	-	3	1,044,756	1,096,992	1,151,856	360,000
Personal Secretary[1]	K	2	6	2,193,984	2,303,712	2,303,712	720,000
Finance Officer[3]	J	17	4	1,127,376	1,183,776	1,242,960	288,000
Personal Secretary[2]	J	12	1	281,844	295,944	310,740	72,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0002 Budgetary Supply Department							
01 Headquarters							
Senior Clerical Officer - General Office Services	H	-	1	243,468	243,468	243,468	60,000
Clerical Officer[1] - General Office Services	G	-	1	210,324	210,324	210,324	60,000
Cleaning Supervisor[1]	G	-	1	210,324	210,324	210,324	60,000
Clerical Officer[2] - General Office Services	F	7	1	148,992	148,992	148,992	42,000
Senior Support Staff	D	-	3	349,956	349,956	349,956	118,800
TOTAL FOR HEAD 0002		85	59	34,211,362	35,842,881	36,990,558	15,604,800
0003 Economic Affairs Department							
01 Headquarters							
Chief Economist	R	2	2	2,414,880	2,645,856	2,886,480	960,000
Deputy Director - Economic Affairs	R	1	1	1,207,440	1,322,688	1,443,240	480,000
Deputy Secretary	Q	-	1	1,130,820	1,187,364	1,187,364	480,000
Deputy Chief Economist	Q	2	1	1,130,820	1,187,364	1,187,364	480,000
Principal Economist	P	3	2	1,860,648	1,953,696	1,953,696	960,000
Senior Economist[1]	N	4	4	2,269,056	2,382,528	2,382,528	1,152,000
Economist[1]	L	-	7	2,852,556	2,963,310	2,963,310	1,680,000
Senior Personal Secretary	L	-	1	423,300	423,300	423,300	240,000
Accountant[1]	K	-	1	348,252	365,664	383,952	120,000
Economist[2]	K	10	10	3,482,252	3,656,640	3,839,952	1,200,000
Personal Secretary[1]	K	2	5	1,658,340	1,741,260	1,828,320	600,000
Personal Secretary[2]	J	-	1	259,944	310,740	310,740	72,000
Senior Secretarial Assistant	J	-	2	591,888	621,480	621,480	144,000
Secretarial Assistant[1]	H	4	1	243,468	243,468	243,468	60,000
Senior Clerical Officer - Records	H	-	1	243,468	243,468	243,468	60,000
Clerical Officer[1] - General Office Services	G	-	2	381,528	400,608	420,648	120,000
Clerical Officer[2] - General Office Services	F	-	1	148,992	148,992	148,992	42,000
Senior Support Staff	D	-	3	349,956	349,956	349,956	118,800
TOTAL FOR HEAD 0003		28	46	20,997,608	22,148,382	22,818,258	8,968,800

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0004 External Resources Department							
01 Headquarters							
Director - External Resources	T	1	1	2,406,000	2,454,120	2,503,202	960,000
Deputy Director - External Resources	S	1	1	1,535,760	1,535,760	1,535,760	720,000
Senior Deputy Secretary	R	-	2	2,886,480	2,886,480	2,886,480	960,000
Chief Economist	R	2	2	2,414,880	2,645,856	2,886,480	960,000
Senior Assistant Director - External Resources[1]	R	2	2	2,414,880	2,645,856	2,886,480	960,000
Deputy Chief Economist	Q	2	2	2,153,952	2,261,640	2,374,728	960,000
Senior Assistant Director - External Resources[2]	Q	2	2	1,860,648	1,953,696	2,051,376	960,000
Principal Economist	P	1	2	1,687,680	1,772,064	1,860,648	960,000
Assistant Director - External Resources	P	4	4	3,061,536	3,214,608	3,375,360	1,920,000
Principal Accountant	N	1	1	540,252	567,264	595,632	288,000
Senior Economist[1]	N	2	6	3,087,144	3,241,512	3,403,584	1,728,000
Senior Executive Secretary	N	-	1	490,020	515,524	540,252	288,000
Assistant Secretary[1]	M	-	1	514,644	514,644	514,644	240,000
Senior Economist[2]	M	4	4	1,866,768	1,960,080	2,058,096	960,000
Senior Accountant	L	1	1	383,952	403,140	423,300	240,000
Economist[1]	L	-	3	1,209,420	1,269,900	1,269,900	720,000
Senior Personal Secretary	L	-	1	423,300	423,300	423,300	240,000
Accountant[1]	K	1	8	2,786,016	2,925,312	3,071,616	960,000
Economist[2]	K	7	4	1,393,008	1,462,656	1,535,808	480,000
Personal Secretary[1]	K	2	4	1,393,008	1,462,656	1,535,808	480,000
Records Management Officer[2]	J	-	1	310,740	310,740	310,740	72,000
Personal Secretary[2]	J	-	3	932,220	932,220	932,220	216,000
Senior Secretarial Assistant	J	-	5	1,479,720	1,553,700	1,553,700	360,000
Personal Secretary[3]	H	8	-	-	-	-	-
Senior Clerical Officer - Records	H	-	1	243,468	243,468	243,468	60,000
Clerical Officer[1] - Records	G	-	1	210,324	210,324	210,324	60,000
Cleaning Supervisor[1]	G	-	1	190,746	200,304	210,324	60,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Grp	Details	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
				KShs.	KShs.	KShs.	KShs.
	0004 External Resources Department						
	01 Headquarters						
F	Clerical Officer[2] - General Office Services	9	3	446,976	446,976	446,976	126,000
D	Senior Support Staff	-	2	233,304	233,304	233,304	79,200
	TOTAL FOR HEAD 0004	50	69	38,556,846	40,247,104	41,873,510	17,017,200
	0005 Monopolies and Prices Division						
	01 Headquarters						
R	Commissioner - Prices & Monopolies	1	1	1,130,820	1,187,364	1,207,440	480,000
P	Senior Assistant Commissioner - Prices & Monopolies	2	1	803,652	843,840	886,032	480,000
M	Chief Monopolies & Prices Officer	4	15	7,350,300	7,717,860	7,717,860	3,600,000
L	Senior Monopolies & Prices Officer	6	6	2,418,840	2,539,800	2,539,800	1,440,000
L	Senior Personal Secretary	1	1	423,300	423,300	423,300	240,000
K	Pensions Officer[1]	-	1	348,252	365,664	383,952	120,000
K	Monopolies & Prices Officer[1]	14	1	365,664	2,687,664	4,422,264	120,000
J	Monopolies & Prices Officer[2]	25	-	-	-	-	-
J	Records Management Officer[2]	-	1	295,944	310,740	310,740	72,000
J	Personal Secretary[2]	3	1	295,944	310,740	310,740	72,000
D	Senior Support Staff	7	1	116,652	116,652	116,652	39,600
	TOTAL FOR HEAD 0005	63	29	13,549,368	16,503,624	18,318,780	6,663,600
	0009 Debt Management Department						
	01 Headquarters						
R	Deputy Director - Debt Management	1	1	1,130,820	1,187,364	1,207,440	480,000
Q	Senior Assistant Deputy Director of Debt Management	2	1	1,025,688	1,860,648	2,051,376	480,000
P	Principal Economist	2	1	843,840	886,032	930,324	480,000
P	Assistant Director - Debt Management	4	4	3,061,536	3,214,608	3,375,360	1,920,000
N	Senior Economist[1]	-	1	567,264	595,632	595,632	288,000
M	Chief Accountant	-	1	514,524	514,524	514,524	240,000
M	Senior Economist[2]	-	1	490,020	514,524	514,524	240,000
M	Executive Secretary	-	1	444,468	466,692	490,020	240,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0009 Debt Management Department							
01 Headquarters							
Economist[1]	L	-	2	806,280	846,600	846,600	480,000
Economist[2]	K	11	2	696,288	731,328	767,904	240,000
Accountant[2]	J	-	3	845,532	887,832	932,220	216,000
Secretarial Assistant[1]	H	-	1	243,468	243,468	243,468	60,000
Secretarial Assistant[2]	G	-	1	210,324	210,324	210,324	60,000
Cleaning Supervisor[1]	G	-	1	190,776	200,304	210,324	60,000
Clerical Officer[2] - General Office Services	F	-	2	297,984	297,984	297,984	84,000
Cleaning Supervisor[2b]	E	-	1	135,048	135,048	135,048	42,000
Senior Support Staff	D	-	1	116,652	116,652	116,652	39,600
TOTAL FOR HEAD 0009		20	25	11,620,512	12,909,564	13,439,724	5,649,600
0010 Internal Audit Department							
01 Headquarters							
Internal Auditor-General	T	1	1	1,935,360	2,032,128	2,133,734	960,000
Deputy Internal Auditor-General	S	1	1	1,207,440	1,322,928	1,443,240	720,000
Senior Assistant Internal Auditor General[1]	R	6	6	7,091,400	7,666,440	8,187,840	2,880,000
Senior Assistant Internal Auditor General[2]	Q	6	3	3,048,012	3,169,932	3,154,128	1,440,000
Assistant Internal Auditor General	P	29	14	11,813,760	17,720,640	26,979,396	6,720,000
Principal Internal Auditor	N	45	43	23,230,836	25,526,880	26,803,440	12,384,000
Chief Internal Auditor	M	50	13	6,066,996	6,370,260	6,688,812	3,120,000
Executive Secretary	M	1	1	444,468	466,692	490,020	240,000
Senior Internal Auditor	L	95	175	70,549,500	74,077,500	74,077,500	42,000,000
Senior Personal Secretary	L	-	1	383,952	403,140	423,300	240,000
Internal Auditor[1]	K	113	159	52,735,212	55,372,068	58,140,576	13,080,000
Personal Secretary[1]	K	-	2	696,504	731,328	767,904	240,000
Internal Auditor[2]	J	165	67	19,828,248	20,819,580	20,819,580	2,814,000
Personal Secretary[2]	J	-	1	281,844	295,944	310,740	72,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0010 Internal Audit Department						
01 Headquarters						
Internal Auditor[3]	139	68	15,016,848	15,767,568	16,555,824	3,080,000
Secretarial Assistant[1]	5	2	463,752	486,936	486,936	120,000
Senior Clerical Officer - Accounts	-	1	243,468	243,468	243,468	60,000
Chief Driver	-	1	231,876	243,468	243,468	60,000
Cleaning Supervisor[1]	-	1	210,324	210,324	210,324	60,000
Senior Driver	-	1	210,324	210,324	210,324	42,000
Clerical Officer[2] - Accounts	-	3	446,976	446,976	446,976	126,000
Senior Support Staff	-	3	349,956	349,956	349,956	118,800
Driver[3]	14	2	233,304	1,481,592	1,481,592	79,200
TOTAL FOR HEAD 0010	670	569	216,720,360	235,416,072	253,649,078	90,656,000
0011 Information Technology Services						
01 Headquarters						
Director - ICT	1	1	1,207,440	1,322,928	1,443,240	720,000
Deputy Director - ICT	2	-	-	-	-	-
Senior Assistant Director - ICT	3	1	930,324	2,930,544	3,077,064	480,000
Assistant Director - ICT	7	7	5,625,564	5,906,880	6,202,224	3,360,000
Principal ICT Officer	12	2	1,080,504	2,940,120	5,880,240	576,000
Chief Librarian	-	1	466,692	490,020	514,524	240,000
Chief ICT Officer	26	21	9,333,828	11,005,800	11,005,800	5,040,000
Senior ICT Officer	10	17	6,527,184	6,853,380	7,196,100	4,080,000
Librarian	1	1	331,668	348,252	365,664	120,000
ICT Officer[1]	124	85	26,849,460	28,191,780	29,601,420	10,200,000
Personal Secretary[1]	4	1	331,668	348,252	365,664	120,000
ICT Officer[2]	46	65	17,447,820	18,319,860	19,236,360	4,680,000
Senior Secretarial Assistant	-	1	255,648	268,428	281,844	72,000
ICT Officer[3]	69	38	8,391,768	10,015,200	13,820,976	1,596,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0011 Information Technology Services							
01 Headquarters							
Senior Data Machine Operator	G	-	2	420,648	420,648	420,648	120,000
Senior Support Staff	D	21	2	233,304	233,304	233,304	79,200
TOTAL FOR HEAD 0011		326	245	79,433,520	89,595,396	99,645,072	31,483,200
0012 Accounting Services							
01 Headquarters							
Senior Deputy Accountant General	S	1	1	1,207,440	1,322,928	1,443,240	720,000
Assistant Accountant-General	P	1	1	843,840	886,032	930,324	480,000
Principal Accountant	N	1	1	490,020	514,524	540,252	288,000
Chief Accountant	M	1	1	514,524	514,524	514,524	240,000
Senior Accountant	L	3	2	846,600	846,600	846,600	480,000
Accountant[1]	K	-	8	2,786,016	2,925,312	3,071,616	960,000
Personal Secretary[1]	K	-	1	348,252	365,664	383,952	120,000
Accountant[2]	J	27	19	5,355,036	5,622,936	5,904,060	1,368,000
Senior Secretarial Assistant	J	-	1	281,844	295,944	310,740	72,000
Senior Clerical Officer - Accounts	H	-	1	243,468	243,468	243,468	60,000
Secretarial Assistant[2]	G	7	1	210,324	210,324	210,324	60,000
Clerical Officer[1] - Accounts	G	-	2	420,648	420,648	420,648	120,000
Clerical Officer[2] - Accounts	F	69	1	148,992	148,992	148,992	42,000
Senior Support Staff	D	1	1	116,652	116,652	116,652	39,600
TOTAL FOR HEAD 0012		111	41	13,813,656	14,434,548	15,085,392	5,049,600
0013 Accountant General							
01 Headquarters							
Accountant General	T	1	1	2,526,300	2,576,826	2,626,362	960,000
Senior Deputy Accountant General	S	2	1	1,443,240	1,535,760	1,535,760	720,000
Deputy Accountant General	R	5	3	3,545,700	3,562,092	3,622,320	1,440,000
Senior Assistant Accountant-General	Q	8	2	2,051,376	2,051,376	2,051,376	960,000
Assistant Accountant-General	P	5	4	3,375,360	3,544,128	3,544,128	1,920,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0013 Accountant General							
01 Headquarters							
Principal Accountant	N	4	4	2,161,008	2,269,056	2,382,528	1,152,000
Chief Accountant	M	4	2	980,040	1,029,048	1,029,048	480,000
Senior Accountant	L	5	15	5,759,280	6,047,100	6,349,500	3,600,000
Senior Personal Secretary	L	-	3	1,151,856	1,209,420	1,269,900	720,000
Accountant[1]	K	-	17	5,920,284	6,216,288	6,527,184	2,040,000
Records Management Officer[1]	K	-	1	365,664	383,952	383,952	120,000
Personal Secretary[1]	K	2	2	696,504	731,328	767,904	240,000
Accountant[2]	J	28	13	3,663,970	3,847,272	4,039,620	936,000
Personal Secretary[2]	J	2	1	255,648	268,428	281,844	72,000
Senior Secretarial Assistant	J	-	4	1,022,592	1,073,712	1,127,376	288,000
Secretarial Assistant[1]	H	-	2	400,608	420,648	441,672	120,000
Clerical Officer[2] - Accounts	F	-	2	297,984	297,984	297,984	84,000
Senior Support Staff	D	-	1	349,956	349,956	349,956	39,600
TOTAL FOR HEAD 0013		66	78	35,967,370	37,414,374	38,628,414	15,891,600
0014 Pensions Department							
01 Headquarters							
Deputy Director - Pensions	S	1	1	1,443,240	1,535,760	1,535,760	720,000
Senior Assistant Director - Pensions[1]	R	2	1	1,207,440	1,322,928	1,443,240	480,000
Deputy Secretary	Q	-	1	1,187,364	1,187,364	1,187,364	480,000
Senior Assistant Director - Pensions[2]	Q	2	2	2,051,376	2,153,952	2,261,640	960,000
Assistant Director - Pensions	P	4	3	2,531,520	2,658,096	2,790,972	1,440,000
Principal Executive Secretary	P	-	1	803,652	847,440	886,032	480,000
Principal Pensions Officer	N	4	1	540,252	567,264	595,632	288,000
Principal Accountant	N	1	1	540,252	567,264	595,632	288,000
Chief Pensions Officer	M	4	1	490,020	514,524	514,524	240,000
Chief Accountant	M	2	3	1,400,076	1,470,060	1,543,572	720,000
Chief Information Officer	M	-	1	514,524	514,524	514,524	240,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp	KShs.			KShs.		
0014 Pensions Department							
01 Headquarters							
Senior HRM Assistant	L	-	1	423,300	423,300	423,300	240,000
Senior Pensions Officer	L	12	6	2,539,800	2,539,800	2,539,800	1,440,000
Senior Accountant	L	4	3	1,151,856	1,209,420	1,269,900	720,000
Pensions Officer[1]	K	20	5	1,828,320	1,919,760	1,919,760	600,000
Accountant[1]	K	-	13	4,311,684	4,527,276	4,753,632	1,560,000
Records Management Officer[1]	K	-	1	348,252	365,664	383,952	120,000
Personal Secretary[1]	K	1	4	1,326,672	1,393,008	1,462,656	480,000
HRM Assistant[2]	J	4	2	591,888	621,480	621,480	144,000
Pensions Officer[2]	J	40	8	2,367,552	2,485,920	2,485,920	576,000
Accountant[2]	J	12	11	3,100,284	3,255,384	3,418,140	792,000
Records Management Officer[2]	J	-	2	563,688	591,888	621,480	144,000
Personal Secretary[2]	J	6	1	281,844	295,944	310,740	72,000
HRM Assistant[3]	H	6	1	243,468	243,468	243,468	60,000
Pensions Officer[3]	H	50	39	9,495,252	9,495,252	9,495,252	2,340,000
Records Management Officer[3]	H	-	2	441,672	463,752	486,936	120,000
Senior Clerical Officer - Records	H	-	4	973,872	973,872	973,872	240,000
Clerical Officer[1] - Records	G	-	9	1,802,736	1,892,916	1,892,916	540,000
Cleaning Supervisor[1]	G	-	1	190,764	200,304	210,324	60,000
Clerical Officer[2] - General Office Services	F	112	15	2,234,880	2,234,880	2,234,880	630,000
Cleaning Supervisor[2b]	E	-	1	135,048	135,048	135,048	42,000
Senior Support Staff	D	9	3	349,956	349,956	349,956	118,800
Driver[3]	D	2	1	116,652	116,652	116,652	39,600
TOTAL FOR HEAD 0014		298	149	47,529,156	49,074,120	50,218,956	17,414,400
0017 Directorate of Public Procurement							
01 Headquarters							
Director - Supply Chain Management Services	T	1	1	1,935,360	2,032,128	2,133,734	960,000
Senior Deputy Director - Supply Chain Management Services	S	4	1	1,207,440	1,322,920	1,443,240	720,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0017 Directorate of Public Procurement						
01 Headquarters						
Deputy Director - Supply Chain Management Services	R	1	1,130,820	1,187,364	1,207,440	480,000
Senior Assistant Director - Supply Chain Management Services	Q	2	1,860,648	1,953,696	2,051,376	960,000
Assistant Director - Supply Chain Management Services	P	3	2,410,956	2,531,520	2,658,096	1,440,000
Principal Supply Chain Management Officer	N	1	567,264	595,632	595,632	288,000
Chief Supply Chain Management Officer	M	6	2,222,340	2,333,460	2,450,100	1,200,000
Senior Supply Chain Management Officer	L	7	2,821,980	2,963,100	2,963,100	1,680,000
Supply Chain Management Officer[1]	K	6	2,089,512	2,193,984	2,303,712	720,000
Personal Secretary[1]	K	3	995,004	1,044,756	1,151,856	360,000
Supply Chain Management Officer[2]	J	6	1,691,064	1,775,664	1,864,440	432,000
Senior Secretarial Assistant	J	5	536,856	563,688	591,888	144,000
Supply Chain Management Assistant[3]	H	4	927,504	973,872	973,872	240,000
Supply Chain Management Assistant[4]	G	19	200,304	210,324	210,324	60,000
Clerical Officer[1] - General Office Services	G	1	181,680	190,764	200,304	60,000
Clerical Officer[2] - General Office Services	F	7	297,984	297,984	297,984	84,000
Driver[1]	F	4	148,992	257,208	514,416	42,000
TOTAL FOR HEAD 0017		47	21,225,708	22,428,064	23,611,514	9,870,000
0018 Government Clearing Agency						
01 Headquarters						
Director - Government Clearing & Forwarding Agency	R	1	1,130,820	1,187,364	1,207,440	480,000
Deputy Director - Government Clearing & Forwarding Agency	Q	1	976,848	1,025,688	1,076,988	480,000
Principal Government Clearing & Forwarding Officer	N	1	567,264	595,632	595,632	288,000
Chief Government Clearing & Forwarding Officer	M	1	490,020	514,524	514,524	240,000
Senior Government Clearing & Forwarding Officer	L	4	1,612,560	1,693,200	1,693,200	960,000
Government Clearing & Forwarding Officer[1]	K	3	1,741,260	1,828,440	1,919,760	600,000
Accountant[2]	J	4	1,022,592	1,073,712	1,127,376	288,000
Government Clearing & Forwarding Officer[2]	J	4	1,022,592	1,073,712	1,127,376	288,000
ICT Officer[2]	J	1	268,428	281,844	295,944	72,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
Grp	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0018 Government Clearing Agency								
01 Headquarters								
Senior Secretarial Assistant	J	4	2	536,856	563,688	591,888	144,000	
Principal Driver	J	-	1	281,844	295,944	310,740	60,000	
Supply Chain Management Assistant[3]	H	-	1	210,324	220,836	231,876	60,000	
Government Clearing & Forwarding Officer[3]	H	8	1	243,468	801,216	1,602,432	60,000	
Cleaning Supervisor[1]	G	-	1	210,324	210,324	210,324	42,000	
Clerical Officer[2] - General Office Services	F	26	10	1,489,920	1,489,920	1,489,920	420,000	
Cleaning Supervisor[2a]	F	-	2	297,984	297,984	297,984	84,000	
Driver[1]	F	-	2	297,984	297,984	297,984	69,600	
Driver[2]	E	6	1	135,048	135,048	135,048	42,000	
Artisan Grade[3] - Building	E	4	1	135,048	135,048	135,048	34,800	
Senior Support Staff	D	21	4	466,608	466,608	466,608	158,400	
TOTAL FOR HEAD 0018		90	48	13,137,792	14,188,716	15,328,092	4,870,800	
0019 District Treasuries Services								
01 Headquarters								
Chief Accountant	M	252	40	16,932,000	17,609,280	18,313,655	7,200,000	
Senior Accountant	L	404	100	40,314,000	42,330,000	42,330,000	15,400,000	
Accountant[1]	K	-	550	191,538,600	201,115,200	211,173,600	37,670,000	
Personal Secretary[1]	K	-	9	3,134,268	3,290,976	3,455,568	594,000	
Accountant[2]	J	2,016	608	171,361,152	175,198,848	183,958,080	26,536,000	
Senior Secretarial Assistant	J	-	10	2,959,440	3,107,400	3,107,400	420,000	
Secretarial Assistant[1]	H	-	13	3,014,388	3,165,084	3,165,084	780,000	
Senior Clerical Officer - Accounts	H	-	30	7,304,040	7,304,040	7,304,040	900,000	
Secretarial Assistant[2]	G	241	11	2,313,564	2,313,564	2,313,564	382,800	
Clerical Officer[1] - Accounts	G	-	28	5,889,072	5,889,072	5,889,072	1,008,000	
Cleaning Supervisor[1]	G	-	3	600,912	630,970	630,970	104,400	
Senior Driver	G	-	1	210,324	210,324	210,324	36,000	
Clerical Officer[2] - Accounts	F	200	120	17,879,040	17,879,040	17,879,040	3,600,000	

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0019 District Treasuries Services						
01 Headquarters						
Cleaning Supervisor[2a]	-	12	1,787,904	1,787,904	1,787,904	360,000
Cleaning Supervisor[2b]	-	7	945,336	945,336	945,336	201,600
Driver[2]	-	1	135,048	135,048	135,048	30,000
Senior Support Staff	250	58	6,765,816	6,765,816	6,765,816	2,244,000
Driver[3]	-	2	233,304	233,304	233,304	60,000
TOTAL FOR HEAD 0019	3,363	1,603	473,318,208	489,911,206	509,597,805	97,526,800
0023 Department of Government Investment and Public Enterprises						
01 Headquarters						
Investment Secretary	1	1	5,040,000	5,040,000	5,040,000	960,000
Director - Investment & Public Enterprise	3	1	1,443,240	1,535,760	1,535,760	720,000
Deputy Accountant General	-	1	1,207,440	1,322,928	1,443,240	480,000
Chief Economist	-	1	1,207,440	1,322,928	1,443,240	480,000
Deputy Director - Investment & Public Enterprise	3	2	2,261,640	2,374,728	3,968,784	960,000
Senior Assistant Director - Investment & Public Enterprise	6	3	2,790,972	2,930,544	3,077,064	1,440,000
Principal Economist	1	1	843,840	886,032	930,324	480,000
Assistant Director - Investment & Public Enterprise	9	5	3,826,920	4,018,260	4,219,200	2,400,000
Chief Investment & Public Enterprise Officer	6	4	1,960,080	2,058,096	2,161,008	1,152,000
Senior Investment & Public Enterprise Officer	6	3	1,269,900	1,470,060	1,543,572	720,000
Executive Secretary	-	1	514,524	514,524	514,524	240,000
Senior Accountant	3	3	1,151,856	1,209,420	1,269,900	720,000
Investment & Public Enterprise Officer[1]	-	2	731,328	767,904	806,280	480,000
Senior Personal Secretary	-	3	1,151,856	1,209,420	1,269,900	720,000
Accountant[1]	-	3	1,044,756	1,096,992	1,151,856	360,000
Economist[2]	5	3	1,044,756	1,096,992	1,151,856	360,000
Investment & Public Enterprise Officer[2]	6	4	1,326,672	1,393,008	1,462,656	480,000
Personal Secretary[1]	2	1	348,252	365,664	383,952	120,000

VOTE R107 Ministry of Finance Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0023 Department of Government Investment and Public Enterprises							
01 Headquarters							
Accountant[2]	J	8	3	845,532	887,832	932,220	216,000
Personal Secretary[2]	J	4	1	281,844	295,944	310,740	72,000
Senior Secretarial Assistant	J	7	4	1,242,960	1,242,960	1,242,960	288,000
Principal Driver	J	-	1	281,844	295,944	310,740	72,000
Clerical Officer[1] - Records	G	-	1	210,324	210,324	210,324	60,000
Cleaning Supervisor[1]	G	-	1	210,324	210,324	210,324	60,000
Clerical Officer[2] - Records	F	-	2	297,984	297,984	297,984	84,000
Cleaning Supervisor[2a]	F	-	2	297,984	297,984	297,984	84,000
Senior Support Staff	D	-	1	116,652	116,652	116,652	39,600
TOTAL FOR HEAD 0023		70	58	32,950,920	34,469,208	37,303,044	14,247,600
0026 Public Private Partnership Secretariat							
01 Headquarters							
Director - Public Private Partnership	T	1	1	2,406,000	2,526,300	2,652,615	960,000
TOTAL FOR HEAD 0026		1	1	2,406,000	2,526,300	2,652,615	960,000
TOTAL FOR VOTE 107		5,728	3,314	1,145,451,358	1,208,310,077	1,271,466,611	371,443,200

VOTE R108 Ministry of State for Defence

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of State for Defence including general administration and planning, and expenses of the Kenya Armed Forces.

Seventy Billion, Two Hundred And Ninety Million, Four Hundred And Twenty Thousand, One Hundred Kenya Shillings

(Kshs. 70,290,420,100)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services	1,420,997,127	-	1,420,997,127	1,473,107,780	1,517,618,190	
0002 Kenya Armed Forces	68,869,422,973	-	68,869,422,973	56,796,292,220	56,788,781,810	
TOTAL FOR VOTE R108 Ministry of State for Defence	70,290,420,100	-	70,290,420,100	58,269,400,000	58,306,400,000	

VOTE R108 Ministry of State for Defence....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	403,118,179	415,078,179	422,062,179
		2110300	Personal Allowance - Paid as Part of Salary	240,878,948	258,278,155	264,111,193
		2210200	Communication, Supplies and Services	8,534,400	10,961,120	11,323,840
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,641,240	19,623,300	20,605,360
		2210400	Foreign Travel and Subsistence, and other transportation costs	19,000,000	20,000,000	21,000,000
		2210500	Printing , Advertising and Information Supplies and Services	2,672,850	2,806,480	2,940,120
		2210700	Training Expenses	18,313,440	19,229,075	20,144,735
		2210800	Hospitality Supplies and Services	10,917,490	14,220,120	15,603,140
		2211000	Specialised Materials and Supplies	8,971,760	12,494,985	15,833,810
		2211100	Office and General Supplies and Services	14,400,580	15,260,610	15,680,640
		2211200	Fuel Oil and Lubricants	10,406,290	10,926,605	11,446,920
		2211300	Other Operating Expenses	19,849,492	22,391,970	13,934,445
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,982,470	10,481,595	10,980,720
		2220200	Routine Maintenance - Other Assets	8,945,300	9,392,570	9,839,835
		2710100	Government Pension and Retirement Benefits	5,392,250	5,661,865	5,931,475
		3110700	Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	8,757,350	8,940,225	9,223,090
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,792,030	7,846,635	8,501,235
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,420,310	2,491,330	2,562,345
			NET EXPENDITURE FOR SUBHEAD 01	842,994,379	866,084,819	881,725,082
	02		Aids Control Unit			
		2210200	Communication, Supplies and Services	125,220	131,485	137,745
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	930,470	976,995	1,023,520
		2210500	Printing , Advertising and Information Supplies and Services	832,960	874,610	916,260
		2210700	Training Expenses	1,372,500	1,441,130	1,509,755
		2210800	Hospitality Supplies and Services	520,670	546,705	572,740
		2211100	Office and General Supplies and Services	621,388	652,460	683,530
		2211200	Fuel Oil and Lubricants	515,230	540,995	566,755
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	610,160	640,670	671,180
			NET EXPENDITURE FOR SUBHEAD 02	5,528,598	5,805,050	6,081,485
	03		Management of Ethics and Integrity Programme			
		2210200	Communication, Supplies and Services	42,030	44,132	46,235
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,371,280	1,439,850	1,508,420
		2210500	Printing , Advertising and Information Supplies and Services	168,120	176,530	184,930
		2210800	Hospitality Supplies and Services	147,110	154,470	161,825
		2211100	Office and General Supplies and Services	220,670	231,705	242,740
		2211200	Fuel Oil and Lubricants	210,670	221,205	231,740
			NET EXPENDITURE FOR SUBHEAD 03	2,159,880	2,267,892	2,375,890
	04		Kenya Army Civilian Administration			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,132,150	4,338,765	4,545,370
		2211000	Specialised Materials and Supplies	1,240,630	1,302,665	1,364,695
		3111000	Purchase of Office Furniture and General Equipment	3,071,450	3,295,025	3,418,595
			NET EXPENDITURE FOR SUBHEAD 04	8,444,230	8,936,455	9,328,660
	05		Kenya Airforce Civilian Administration			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,185,810	3,345,110	3,504,395

VOTE R108 Ministry of State for Defence....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	05		Kenya Airforce Civilian Administration			
		2211000	Specialised Materials and Supplies	462,700	575,835	688,970
		3111000	Purchase of Office Furniture and General Equipment	1,831,000	1,922,550	2,014,100
			NET EXPENDITURE FOR SUBHEAD 05	5,479,510	5,843,495	6,207,465
	06		Kenya Navy Civilian Administration			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,543,645	3,670,830	3,798,020
		2211000	Specialised Materials and Supplies	815,240	856,005	896,770
		3111000	Purchase of Office Furniture and General Equipment	2,031,645	2,143,234	2,204,818
			NET EXPENDITURE FOR SUBHEAD 06	6,390,530	6,670,069	6,899,608
	07		National Space Secretariat			
		2630100	Current Grants to Government Agencies and other Levels of Government	550,000,000	577,500,000	605,000,000
			NET EXPENDITURE FOR SUBHEAD 07	550,000,000	577,500,000	605,000,000
			NET EXPENDITURE FOR HEAD 0001	1,420,997,127	1,473,107,780	1,517,618,190
0002			0002 Kenya Armed Forces			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	68,869,422,973	56,796,292,220	56,788,781,810
			NET EXPENDITURE FOR HEAD 0002	68,869,422,973	56,796,292,220	56,788,781,810
			TOTAL NET EXPENDITURE VOTE R108	70,290,420,100	58,269,400,000	58,306,400,000

VOTE R108 Ministry of State for Defence Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services								
01 Headquarters								
Cabinet Minister		1	1	2,400,000	2,500,000	2,600,000	1,200,000	
Assistant Minister		2	2	4,800,000	4,900,000	5,000,000	1,920,000	
Permanent Secretary	U	1	1	2,563,680	2,564,680	2,565,680	960,000	
Director - Administration	S	1	1	1,535,760	1,536,760	1,537,760	720,000	
Senior Chief Finance Officer	S	1	1	1,383,084	1,384,084	1,385,084	720,000	
Senior Deputy Secretary	R	1	1	1,207,440	1,208,440	1,209,440	480,000	
Senior Assistant Director - HRM	Q	1	1	1,076,976	1,077,976	1,078,976	480,000	
Deputy Chief Economist	Q	1	1	1,025,688	1,025,688	1,025,688	480,000	
Assistant Director - HRD	P	1	1	843,840	844,840	845,840	480,000	
Assistant Director - Supply Chain Management Services	P	1	1	803,652	804,652	805,652	480,000	
Senior Principal Lecturer	P	1	1	803,652	804,652	805,652	480,000	
Assistant Director - Public Communications	P	1	1	843,840	844,840	845,840	480,000	
Assistant Director - ICT	P	1	1	843,840	844,840	845,840	480,000	
Principal HRD Officer	N	1	1	540,252	541,252	542,252	288,000	
Principal Accountant	N	1	1	595,632	596,632	597,632	288,000	
Senior Economist[1]	N	1	1	595,632	596,632	597,632	288,000	
Assistant Secretary[1]	M	2	2	958,992	959,992	960,992	480,000	
Chief HRM Officer	M	3	3	1,400,076	1,401,076	1,402,076	720,000	
Senior Lecturer	M	1	1	466,692	467,692	468,692	240,000	
Executive Secretary	M	1	1	466,692	467,692	468,692	180,000	
Senior HRM Officer	L	1	1	423,300	424,300	425,300	240,000	
Senior HRM Assistant	L	2	2	767,904	768,904	769,904	480,000	
Senior Accountant	L	2	2	846,600	846,600	846,600	480,000	
Finance Officer[1]	L	1	1	383,952	384,952	385,952	240,000	
Senior Supply Chain Management Officer	L	1	1	423,300	423,300	423,300	240,000	
Lecturer[1]	L	6	6	2,539,800	2,539,800	2,539,800	1,440,000	
Senior Superintendent Electrical	L	3	3	1,230,552	1,230,552	1,230,552	720,000	

VOTE R108 Ministry of State for Defence Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services							
01 Headquarters							
Senior Personal Secretary	L	6	6	2,364,120	2,364,120	2,364,120	1,380,000
Senior Housekeeper	L	1	1	383,952	384,952	385,952	180,000
Assistant Secretary[3]	K	1	1	315,876	316,876	317,876	120,000
Accountant[1]	K	6	6	2,164,236	2,164,236	2,164,236	720,000
Supply Chain Management Officer[1]	K	1	1	331,668	331,668	331,668	120,000
Senior Enrolled Nurse	K	7	7	2,340,672	2,341,672	2,342,672	744,000
Draughtsman[1]	K	1	1	365,664	366,664	367,664	120,000
Superintendent Mechanical	K	10	10	3,334,056	3,335,056	3,336,056	1,200,000
Superintendent Electrical	K	3	3	1,044,756	1,045,756	1,046,756	360,000
Senior Library Assistant	K	2	2	731,328	731,328	731,328	240,000
Records Management Officer[1]	K	3	3	1,015,704	1,015,704	1,015,704	360,000
Printer[1]	K	2	2	731,328	731,328	733,328	240,000
ICT Officer[1]	K	1	1	315,876	315,876	315,876	120,000
Personal Secretary[1]	K	36	36	11,976,420	11,977,420	11,978,420	4,224,000
District Officer Cadet	J	1	1	310,740	311,740	312,740	72,000
HRM Officer[2]	J	4	4	1,127,376	1,128,376	1,129,376	288,000
HRM Assistant[2]	J	5	5	1,356,876	1,357,876	1,358,876	342,000
Accountant[2]	J	16	16	4,321,680	4,322,680	4,323,680	1,152,000
Finance Officer[3]	J	1	1	281,844	282,844	283,844	72,000
Supply Chain Management Officer[2]	J	1	1	255,648	255,648	255,648	72,000
Supply Chain Management Assistant[2]	J	2	2	536,856	537,856	538,856	144,000
Nursing Officer[2]	J	9	9	2,483,616	2,484,616	2,485,616	594,000
Enrolled Nurse[1]	J	25	25	7,002,600	7,003,600	7,004,600	1,506,000
Lecturer[3]	J	5	5	1,469,076	1,470,076	1,471,076	360,000
Library Assistant[1]	J	2	2	591,888	592,888	593,888	144,000
Records Management Officer[2]	J	1	1	579,168	580,168	581,168	144,000
Printer[2]	J	2	2	524,076	525,076	526,076	144,000

VOTE R108 Ministry of State for Defence Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services								
01 Headquarters								
Personal Secretary[2]	J	26	26	7,848,048	7,849,048	7,850,048	1,824,000	
Senior Secretarial Assistant	J	31	31	8,945,532	8,946,532	8,947,532	2,148,000	
Principal Driver	J	2	2	591,888	592,888	593,888	108,000	
Senior Chargehand Building	J	78	78	20,937,384	20,948,384	20,949,384	5,177,715	
Senior Chargehand Tailor	J	23	23	6,173,844	6,174,844	6,175,844	1,590,000	
Senior Chargehand Mechanical	J	40	40	10,933,884	10,934,884	10,935,884	2,832,000	
Senior Chargehand Electrical	J	3	3	805,284	806,284	807,284	186,000	
HRM Assistant[3]	H	1	1	243,468	244,468	245,468	60,000	
Supply Chain Management Assistant[3]	H	6	6	1,211,844	1,212,844	1,213,844	324,000	
Nursing Officer[3]	H	2	2	442,200	443,200	444,200	96,000	
Enrolled Nurse[2]	H	1	1	210,324	210,324	210,324	60,000	
Library Assistant[2]	H	2	2	475,344	475,344	475,344	102,000	
Records Management Officer[3]	H	7	7	1,658,460	1,658,460	1,658,460	420,000	
Armourer[2]	H	3	3	697,260	698,260	699,260	180,000	
Aircraft Surface Finisher[1]	H	3	3	695,628	696,628	697,628	180,000	
Personal Secretary[3]	H	2	2	475,344	476,344	477,344	120,000	
Secretarial Assistant[1]	H	31	31	7,095,888	7,096,888	7,097,888	1,662,000	
Senior Clerical Officer - Accounts	H	1	1	200,304	201,304	202,304	42,000	
Senior Clerical Officer - General Office Services	H	44	44	9,808,260	9,809,260	9,810,260	2,348,400	
Chief Driver	H	10	10	2,320,830	2,321,830	2,322,830	462,000	
Chargehand Building	H	94	94	21,599,403	21,600,403	21,601,403	5,116,538	
Chargehand Tailor	H	38	38	8,656,704	8,657,704	8,658,704	2,134,375	
Chargehand Mechanical	H	91	91	21,157,152	22,157,152	23,157,152	5,107,200	
Chargehand Electrical	H	6	6	1,360,236	1,461,236	1,560,236	342,000	
Survival Equipment Technician[1]	H	3	3	707,772	708,772	709,772	180,000	
Chef[3]	H	8	8	1,694,616	1,700,616	1,710,616	429,600	
Supply Chain Management Assistant[4]	G	86	86	14,324,988	14,329,988	14,334,988	4,617,600	

VOTE R108 Ministry of State for Defence Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services								
01 Headquarters								
Aircraft Surface Finisher[2]	G	4	4	763,056	765,056	767,056	240,000	
Secretarial Assistant[2]	G	16	16	3,061,764	3,071,764	3,080,764	763,200	
Clerical Officer[1] - General Office Services	G	60	60	11,996,184	12,996,184	13,996,184	3,273,600	
Cleaning Supervisor[1]	G	96	96	16,426,294	17,826,294	18,826,294	5,212,800	
Senior Driver	G	9	9	1,739,544	1,839,544	139,544	403,200	
Artisan Grade[1] - Building	G	21	21	3,707,928	3,807,928	3,907,928	1,036,800	
Tailor Grade[1]	G	7	7	1,240,164	1,245,164	1,247,164	402,000	
Mechanic Grade[1]	G	6	6	1,082,292	1,182,292	1,282,292	336,000	
Electrical Technician[1]	G	1	1	181,680	182,680	183,680	60,000	
Survival Equipment Technician[2]	G	6	6	1,221,864	1,321,864	1,421,864	360,000	
Senior Cook	G	15	15	2,556,804	2,656,804	2,756,804	813,600	
Clerical Officer[2] - General Office Services	F	66	66	9,639,396	9,641,396	9,643,396	2,620,800	
Cleaning Supervisor[2a]	F	126	126	18,679,548	18,680,548	18,681,548	4,651,200	
Driver[1]	F	6	6	879,576	880,576	882,576	216,000	
Artisan Grade[2] - Building	F	15	15	2,206,128	2,206,128	2,206,128	546,000	
Mechanic Grade[2]	F	6	6	893,952	893,952	893,952	244,800	
Cook[1]	F	28	28	4,135,836	4,138,836	4,140,836	1,020,000	
Storeman[2]	E	1	1	135,048	136,048	138,048	34,800	
Cleaning Supervisor[2b]	E	9	9	1,215,432	1,216,432	1,217,432	320,400	
Support Staff Supervisor	E	256	256	33,222,000	34,222,000	35,222,000	9,379,200	
Driver[2]	E	11	11	1,460,400	1,462,400	1,464,400	423,600	
Artisan Grade[3] - Building	E	10	10	1,344,036	1,344,036	1,344,036	384,000	
Tailor Grade[3]	E	1	1	135,048	136,048	137,048	42,000	
Mechanic Grade[3]	E	4	4	540,192	542,192	544,192	146,400	
Electrical Technician[3]	E	4	4	540,192	541,192	542,192	160,800	
Cook[2]	E	8	8	1,063,632	1,064,632	1,065,632	252,800	

VOTE R108 Ministry of State for Defence Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
0001 Headquarters Administrative Services							
01 Headquarters							
Senior Support Staff	D	164	164	19,108,656	22,108,656	24,108,656	5,390,400
Driver[3]	D	13	13	1,516,476	1,518,476	1,528,476	483,600
Cook[3]	D	1	1	116,652	117,652	118,652	39,600
Support Staff[1]	C	30	30	3,174,840	3,274,840	3,374,840	934,800
Support Staff[2]	B	270	270	26,774,760	30,774,760	31,774,760	8,642,400
Support Staff[3]	A	11	11	1,058,988	1,258,988	1,358,988	310,800
TOTAL FOR VOTE 108		2,117	2,117	403,118,179	415,078,179	422,062,179	117,841,028

VOTE R109 Ministry of Regional Development Authorities

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Regional Development Authorities including general administration, planning and regional development

Seven Hundred And Ninety Three Million, Five Hundred And Two Thousand, Ninety Two Kenya Shillings

(Kshs. 793,502,092)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 General Administrative Services	185,148,378	-	185,148,378	304,794,718	283,876,570	
0003 Finance Management Services	13,028,248	-	13,028,248	25,996,716	23,720,826	
0004 Conservation Department	18,182,872	-	18,182,872	37,957,396	30,865,936	
0005 Policy Analysis and Research	14,121,712	-	14,121,712	27,664,782	26,987,071	
0006 Kerio Valley Development Authority	112,906,899	-	112,906,899	112,906,899	118,906,899	
0007 Rural Development Services Coordination	20,020,882	-	20,020,882	31,586,388	34,549,597	
0008 Tana and Athi Rivers Development Authority (TARDA)	147,573,172	-	147,573,172	147,573,172	153,573,172	
0009 Lake Basin Development Authority (LBDA)	130,685,717	-	130,685,717	130,685,717	134,685,717	
0010 Ewaso Nyiro South Development (ENSDA)	48,012,471	-	48,012,471	48,012,471	52,012,471	
0011 Coast Development Authority (CDA)	57,942,460	-	57,942,460	57,942,460	61,942,460	
0014 Ewaso Nyiro North Development (ENNDA)	45,879,281	-	45,879,281	45,879,281	49,879,281	
TOTAL FOR VOTE R109 Ministry of Regional Development Authorities	793,502,092	-	793,502,092	971,000,000	971,000,000	

VOTE R109 Ministry of Regional Development Authorities....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development Authorities

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 General Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	43,724,553	69,638,479	75,698,142
		2110300	Personal Allowance - Paid as Part of Salary	31,898,696	45,022,400	46,752,400
		2210200	Communication, Supplies and Services	3,780,000	6,450,000	4,960,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,889,800	12,877,300	11,427,300
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,452,700	8,122,436	8,068,000
		2210500	Printing , Advertising and Information Supplies and Services	1,491,000	4,421,060	2,683,100
		2210600	Rentals of Produced Assets	34,650,000	38,000,000	38,000,000
		2210700	Training Expenses	4,285,000	6,717,600	5,234,120
		2210800	Hospitality Supplies and Services	2,642,500	6,557,500	5,900,000
		2211000	Specialised Materials and Supplies	1,700,000	2,000,200	2,194,111
		2211100	Office and General Supplies and Services	3,899,960	6,307,706	4,833,288
		2211200	Fuel Oil and Lubricants	7,633,407	11,906,231	12,465,822
		2211300	Other Operating Expenses	3,069,733	6,913,100	5,429,422
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,100,800	7,859,018	6,696,857
		2220200	Routine Maintenance - Other Assets	4,457,650	7,952,593	7,089,714
		2710100	Government Pension and Retirement Benefits	1,800,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,094,400	4,086,524	2,573,483
			NET EXPENDITURE FOR SUBHEAD 01	158,570,199	244,832,147	240,005,759
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	735,350	1,354,111	1,557,420
		2210500	Printing , Advertising and Information Supplies and Services	233,800	500,000	745,100
		2210700	Training Expenses	703,000	872,500	994,120
		2210800	Hospitality Supplies and Services	315,000	462,110	532,712
		2211200	Fuel Oil and Lubricants	280,000	400,000	510,000
		2211300	Other Operating Expenses	1,160,000	3,500,000	1,750,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	600,000	600,000	800,000
			NET EXPENDITURE FOR SUBHEAD 02	4,027,150	7,688,721	6,889,352
	03		Information Communication Technology Unit			
		2210200	Communication, Supplies and Services	2,059,560	2,588,400	3,188,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	783,699	3,140,000	1,320,021
		2210500	Printing , Advertising and Information Supplies and Services	224,000	420,000	450,000
		2210700	Training Expenses	1,176,250	3,345,000	1,504,187
		2210800	Hospitality Supplies and Services	593,688	2,945,120	1,041,000
		2211100	Office and General Supplies and Services	1,320,000	3,465,000	1,682,000
		2220200	Routine Maintenance - Other Assets	1,675,000	3,800,000	1,900,000
		3111000	Purchase of Office Furniture and General Equipment	682,560	3,150,000	1,470,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,175,000	5,602,000	4,442,100
			NET EXPENDITURE FOR SUBHEAD 03	11,689,757	28,455,520	16,997,708
	04		Personnel Administrative Services			
		2210200	Communication, Supplies and Services	288,000	360,000	430,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,386,700	2,164,000	2,336,000
		2210700	Training Expenses	1,100,000	2,400,000	1,700,000
		2210800	Hospitality Supplies and Services	761,250	1,200,210	1,296,000
		2211000	Specialised Materials and Supplies	900,000	1,000,000	1,067,100
		2211100	Office and General Supplies and Services	478,797	500,000	547,000
		2211300	Other Operating Expenses	871,125	4,000,000	3,000,000

VOTE R109 Ministry of Regional Development Authorities....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development Authorities

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0001			0001 General Administrative Services			
	04		Personnel Administrative Services			
		3111000	Purchase of Office Furniture and General Equipment	1,040,000	1,445,000	1,600,000
			NET EXPENDITURE FOR SUBHEAD 04	6,825,872	13,069,210	11,976,100
	07		Public Communication Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,247,400	2,050,000	2,418,120
		2210500	Printing , Advertising and Information Supplies and Services	1,260,000	4,000,000	2,300,000
		2210800	Hospitality Supplies and Services	728,000	1,199,120	1,289,531
		2211000	Specialised Materials and Supplies	800,000	3,500,000	2,000,000
			NET EXPENDITURE FOR SUBHEAD 07	4,035,400	10,749,120	8,007,651
			NET EXPENDITURE FOR HEAD 0001	185,148,378	304,794,718	283,876,570
0003			0003 Finance Management Services			
	01		Headquarters			
		2210200	Communication, Supplies and Services	459,000	952,847	952,847
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,542,590	4,638,869	2,898,869
		2210400	Foreign Travel and Subsistence, and other transportation costs	440,000	1,150,000	1,420,000
		2210700	Training Expenses	2,020,000	4,500,000	3,500,000
		2210800	Hospitality Supplies and Services	1,365,000	2,550,000	2,950,000
		2211000	Specialised Materials and Supplies	710,000	850,000	950,000
		2211100	Office and General Supplies and Services	2,000,000	2,450,000	2,780,000
		2211200	Fuel Oil and Lubricants	560,000	750,000	800,000
		2211300	Other Operating Expenses	250,000	300,000	500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	377,600	800,000	920,000
		3111000	Purchase of Office Furniture and General Equipment	672,320	1,005,000	1,264,110
			NET EXPENDITURE FOR SUBHEAD 01	10,396,510	19,946,716	18,935,826
	02		Project Monitoring and Evaluation			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,675,338	4,650,000	3,300,000
		2210500	Printing , Advertising and Information Supplies and Services	178,850	300,000	310,000
		2210800	Hospitality Supplies and Services	428,750	650,000	685,000
		2211200	Fuel Oil and Lubricants	348,800	450,000	490,000
			NET EXPENDITURE FOR SUBHEAD 02	2,631,738	6,050,000	4,785,000
			NET EXPENDITURE FOR HEAD 0003	13,028,248	25,996,716	23,720,826
0004			0004 Conservation Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,191,872	8,618,396	8,757,936
		2110300	Personal Allowance - Paid as Part of Salary	3,784,000	6,022,000	5,718,000
		2210200	Communication, Supplies and Services	648,000	2,890,000	1,050,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,610,000	4,850,000	3,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	775,000	3,850,000	2,100,000
		2210500	Printing , Advertising and Information Supplies and Services	609,000	1,110,000	1,370,000
		2210700	Training Expenses	1,420,000	3,760,000	2,120,000
		2210800	Hospitality Supplies and Services	1,085,000	1,657,000	1,750,000
		2211100	Office and General Supplies and Services	500,000	600,000	700,000
		2211200	Fuel Oil and Lubricants	1,200,000	2,600,000	1,700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	1,000,000	1,100,000
		3111000	Purchase of Office Furniture and General Equipment	640,000	1,000,000	1,200,000
			NET EXPENDITURE FOR HEAD 0004	18,182,872	37,957,396	30,865,936

VOTE R109 Ministry of Regional Development Authorities....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development Authorities

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0005			0005 Policy Analysis and Research			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	2,127,960	4,754,508	4,832,952
		2110300	Personal Allowance - Paid as Part of Salary	1,420,000	2,928,000	2,978,000
		2210200	Communication, Supplies and Services	486,000	650,000	760,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,365,000	3,059,300	3,411,119
		2210400	Foreign Travel and Subsistence, and other transportation costs	675,000	1,500,000	1,650,000
		2210500	Printing , Advertising and Information Supplies and Services	315,000	550,000	650,000
		2210700	Training Expenses	1,284,000	2,150,000	1,650,000
		2210800	Hospitality Supplies and Services	910,000	1,500,000	1,585,000
		2211000	Specialised Materials and Supplies	750,000	1,082,974	850,000
		2211100	Office and General Supplies and Services	740,000	840,000	920,000
		2211200	Fuel Oil and Lubricants	960,000	1,300,000	1,500,000
		2211300	Other Operating Expenses	1,668,752	5,300,000	4,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	850,000	950,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	550,000	600,000
		3111000	Purchase of Office Furniture and General Equipment	320,000	650,000	650,000
			NET EXPENDITURE FOR HEAD 0005	14,121,712	27,664,782	26,987,071
0006			0006 Kerio Valley Development Authority			
	98		Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	112,906,899	112,906,899	118,906,899
			NET EXPENDITURE FOR HEAD 0006	112,906,899	112,906,899	118,906,899
0007			0007 Rural Development Services Coordination			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,186,428	10,702,716	17,732,786
		2110300	Personal Allowance - Paid as Part of Salary	4,256,400	5,974,400	6,024,400
		2210200	Communication, Supplies and Services	314,784	360,000	267,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,875,020	5,730,457	3,086,000
		2210700	Training Expenses	920,000	1,117,125	1,266,520
		2210800	Hospitality Supplies and Services	992,250	1,210,000	1,354,100
		2211000	Specialised Materials and Supplies	720,000	584,700	704,000
		2211100	Office and General Supplies and Services	906,400	922,865	1,044,646
		2211200	Fuel Oil and Lubricants	1,496,000	3,800,125	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	681,600	584,000	620,145
		3111000	Purchase of Office Furniture and General Equipment	672,000	600,000	450,000
			NET EXPENDITURE FOR HEAD 0007	20,020,882	31,586,388	34,549,597
0008			0008 Tana and Athi Rivers Development Authority (TARDA)			
	98		Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	147,573,172	147,573,172	153,573,172
			NET EXPENDITURE FOR HEAD 0008	147,573,172	147,573,172	153,573,172
0009			0009 Lake Basin Development Authority (LBDA)			
	98		Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	130,685,717	130,685,717	134,685,717
			NET EXPENDITURE FOR HEAD 0009	130,685,717	130,685,717	134,685,717

VOTE R109 Ministry of Regional Development Authorities....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development Authorities

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0010	98		0010 Ewaso Nyiro South Development (ENSDA)	KShs.	KShs.	KShs.
			Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	48,012,471	48,012,471	52,012,471
			NET EXPENDITURE FOR HEAD 0010	48,012,471	48,012,471	52,012,471
0011	98		0011 Coast Development Authority (CDA)			
			Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	57,942,460	57,942,460	61,942,460
			NET EXPENDITURE FOR HEAD 0011	57,942,460	57,942,460	61,942,460
0014	98		0014 Ewaso Nyiro North Development (ENNDA)			
			Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	45,879,281	45,879,281	49,879,281
			NET EXPENDITURE FOR HEAD 0014	45,879,281	45,879,281	49,879,281
			TOTAL NET EXPENDITURE VOTE R109	793,502,092	971,000,000	971,000,000

VOTE R109 Ministry of Regional Development Authorities Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13	Salary Estimates 2013/14	Estimates 2014/15	House Allowance Estimates 2012/13
	Authorised	Estimates				
Grp			KShs.	KShs.	KShs.	KShs.
0001 General Administrative Services						
01 Headquarters						
Cabinet Minister	1	1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister	1	1	2,400,000	2,400,000	2,400,000	960,000
Permanent Secretary	1	1	3,635,760	3,635,760	3,635,760	960,000
Director - Administration	1	1	1,022,457	1,443,240	1,443,240	720,000
Senior Deputy Secretary	1	1	1,265,184	1,322,928	1,483,084	480,000
Deputy Director - HRD	1	-	-	1,130,820	1,130,820	-
Deputy Director - HRM	1	1	1,265,184	1,322,928	1,383,084	480,000
Deputy Accountant General	1	-	-	1,130,820	1,130,820	-
Deputy Director - Supply Chain Management Services	1	-	-	1,130,820	1,130,820	-
Deputy Secretary	1	-	-	930,324	930,324	-
Senior Assistant Accountant-General	1	-	-	930,324	930,324	-
Deputy Chief Finance Officer	1	-	-	930,324	930,324	-
Senior Assistant Director - Public Communications	1	-	-	930,324	930,324	-
Assistant Director - HRD	1	-	-	765,384	765,384	-
Assistant Director - HRM	1	-	-	765,384	765,384	-
Assistant Accountant-General	1	1	834,840	886,032	930,324	480,000
Assistant Director - Supply Chain Management Services	1	-	-	765,384	765,384	-
Assistant Director - Public Communications	1	1	567,264	595,632	595,632	480,000
Assistant Director - Records Management	1	-	-	765,384	765,384	-
Senior Assistant Secretary	2	2	1,191,264	1,191,264	1,191,264	576,000
Principal HRD Officer	1	1	595,632	595,632	595,632	288,000
Principal HRM Officer	1	1	595,632	595,632	595,632	288,000
Principal Finance Officer	1	1	540,252	567,264	595,632	288,000
Principal Supply Chain Management Officer	1	1	514,524	567,244	595,632	-
Principal Public Communications Officer	1	1	567,264	595,632	595,632	288,000
Principal Records Management Officer	1	-	-	490,020	490,020	-
Principal ICT Officer	1	1	595,632	490,020	490,020	288,000

VOTE R109 Ministry of Regional Development Authorities Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary		Estimates 2014/15	House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	KShs.		
Grp	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0001 General Administrative Services								
01 Headquarters								
Senior Executive Secretary	N	2	-	-	490,020	980,040	-	-
Assistant Secretary[1]	M	2	1	466,692	490,020	980,040	240,000	240,000
Chief HRD Officer	M	1	-	-	423,300	423,300	-	-
Chief Accountant	M	1	1	514,524	514,524	514,524	240,000	240,000
Senior Finance Officer	M	1	-	-	423,300	423,300	-	-
Chief Supply Chain Management Officer	M	1	-	-	423,300	423,300	-	-
Chief Public Communications Officer	M	1	-	-	423,300	423,300	-	-
Chief Records Management Officer	M	1	-	-	423,300	423,300	-	-
Executive Secretary	M	2	1	490,020	1,029,048	1,029,048	240,000	240,000
Assistant Secretary[2]	L	2	2	731,328	365,664	365,664	480,000	480,000
Senior Accountant	L	1	2	846,600	846,600	846,600	480,000	480,000
Finance Officer[1]	L	1	1	365,664	365,664	365,664	240,000	240,000
Senior Librarian	L	1	1	423,300	423,300	423,300	240,000	240,000
Senior Records Management Officer	L	2	-	-	365,664	731,328	-	-
Senior ICT Officer	L	1	-	-	365,664	365,664	-	-
Senior Personal Secretary	L	3	4	1,269,900	1,462,656	1,462,656	720,000	720,000
Technician[1]	K	2	-	-	631,752	631,752	-	-
Assistant Secretary[3]	K	2	2	732,204	767,904	767,904	240,000	240,000
HRM Officer[1]	K	2	2	713,916	731,976	731,976	240,000	240,000
Accountant[1]	K	3	2	694,692	767,904	767,904	240,000	240,000
Supply Chain Management Officer[1]	K	2	-	-	315,876	315,876	-	-
Supply Chain Management Assistant[1]	K	1	1	348,252	631,752	631,752	120,000	120,000
Public Communications Officer[1]	K	1	-	-	315,876	315,876	-	-
Records Management Officer[1]	K	1	1	365,665	383,952	383,952	120,000	120,000
ICT Officer[1]	K	2	5	1,658,340	1,741,260	1,828,320	600,000	600,000
Personal Secretary[1]	K	5	6	2,108,628	2,194,860	2,285,424	720,000	720,000
Personal Secretary 11	J	4	3	888,528	917,424	932,220	1,188,000	1,188,000

VOTE R109 Ministry of Regional Development Authorities Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0001 General Administrative Services								
01 Headquarters								
Assistant Secretary Cadet	J	1	-	-	255,648	255,648	255,648	-
HRM Assistant[2]	J	2	2	563,688	600,420	621,480	621,480	144,000
Accountant[2]	J	1	5	1,511,328	1,534,500	1,545,521	1,545,521	360,000
Finance Officer[3]	J	1	2	591,888	621,480	621,480	621,480	144,000
Supply Chain Management Officer[2]	J	1	1	295,944	2,741,744	310,740	310,740	72,000
Supply Chain Management Assistant[2]	J	1	2	577,540	875,112	932,220	932,220	144,000
Records Management Officer[2]	J	3	4	1,170,372	1,213,368	1,242,960	1,242,960	288,000
Telephone Supervisor[2]	J	1	1	295,944	511,296	766,944	766,944	72,000
ICT Officer[2]	J	2	-	-	511,296	511,296	511,296	-
Senior Secretarial Assistant	J	8	2	518,208	1,533,888	2,045,184	2,045,184	216,000
Principal Driver	J	1	-	-	255,648	255,648	255,648	-
Accounts Assistant[1]	H	3	-	-	1,398,708	1,398,708	1,398,708	-
Supply Chain Management Assistant[3]	H	1	1	243,468	243,468	243,468	243,468	60,000
Senior Telephone Operator	H	2	2	464,304	511,296	536,856	536,856	120,000
ICT Officer[3]	H	4	-	-	801,216	801,216	801,216	-
Personal Secretary[3]	H	4	2	243,468	243,468	243,468	243,468	180,000
Senior Clerical Officer - General Office Services	H	6	8	1,800,360	1,878,192	1,947,744	1,947,744	480,000
Chief Driver	H	1	1	243,463	243,463	243,463	243,463	60,000
Accounts Assistant[2]	G	2	-	-	329,592	329,592	329,592	-
Secretarial Assistant[2]	G	4	-	-	659,184	659,184	659,184	-
Clerical Officer[1] - General Office Services	G	6	4	753,576	768,996	777,648	777,648	240,000
Clerical Officer[2] - General Office Services	F	6	7	1,340,340	1,386,336	1,413,588	1,413,588	294,000
Cleaning Supervisor[2a]	F	3	3	439,788	446,976	44,697	44,697	126,000
Store man 2	E	2	-	-	501,072	501,072	501,072	-
Driver[2]	E	10	8	1,080,384	1,080,384	7,097,105	7,097,105	336,000
Driver[3]	D	1	4	466,608	466,608	466,608	466,608	158,400
Support Staff[1]	C	1	1	105,828	105,828	105,828	105,828	36,000

VOTE R109 Ministry of Regional Development Authorities Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 General Administrative Services						
01 Headquarters						
Support Staff[2]	8	4	408,912	408,912	408,912	144,000
TOTAL FOR HEAD 0001	162	115	43,724,553	69,638,479	75,698,142	17,798,400
0004 Conservation Department						
01 Headquarters						
Director - Natural Resource Survey & Remote Sensing	1	1	1,322,928	1,388,084	1,443,240	720,000
Deputy Director - Natural Resource Survey & Remote Sensing	3	2	2,261,640	2,261,640	2,261,640	960,000
Senior Assistant Director - Natural Resource Survey & R Sensing	3	-	-	2,790,972	2,790,972	-
Assistant Director - Natural Resource Survey & Remote Sensing	2	2	1,607,304	1,687,680	1,772,064	960,000
Senior Superintending Engineer	1	-	-	490,020	490,020	-
TOTAL FOR HEAD 0004	10	5	5,191,872	8,618,396	8,757,936	2,640,000
0005 Policy Analysis and Research						
01 Headquarters						
Chief Economist	1	1	1,265,184	1,322,928	1,383,084	480,000
Deputy Chief Economist	1	-	-	930,324	930,324	-
Principal Economist	1	-	-	765,384	765,384	-
Senior Economist[1]	1	-	-	490,020	490,020	-
Senior Economist[2]	1	1	514,524	514,524	514,524	240,000
Economist[1]	1	-	-	365,664	365,664	-
Economist[2]	1	1	348,252	365,664	383,952	120,000
TOTAL FOR HEAD 0005	7	3	2,127,960	4,754,508	4,832,952	840,000
0007 Rural Development Services Coordination						
01 Headquarters						
Deputy Director - Natural Resource Survey & Remote Sensing	1	1	1,265,184	1,322,928	1,383,084	480,000
Assistant Director - Natural Resource Survey & Remote Sensing	1	1	803,652	843,840	886,032	480,000
Principal Agricultural Officer	3	1	567,264	980,040	980,040	288,000
Principal Enterprise Development Officer	1	-	-	490,020	490,020	-
Principal Social Welfare Officer	1	-	-	490,020	490,020	-

VOTE R109 Ministry of Regional Development Authorities Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0007 Rural Development Services Coordination							
01 Headquarters							
Senior Agricultural Officer	L	3	3	1,269,900	1,269,900	1,269,900	720,000
Senior Superintendent Water	L	-	1	423,300	423,300	423,300	240,000
Economist[2]	K	1	-	-	315,876	315,876	-
Statistician[2]	K	1	-	-	315,876	315,876	-
Agricultural Officer	K	2	-	-	631,752	631,752	-
Cartographic Assistant[1]	K	2	2	767,904	767,904	7,679,042	240,000
Engineer[2] Structural	K	1	-	-	315,876	315,876	-
Engineer[2] Water	K	1	-	-	315,876	315,876	-
ICT Officer[1]	K	1	1	315,876	331,668	348,252	120,000
Accounts Assistant	H	2	2	486,936	486,936	486,936	120,000
Personal Secretary[3]	H	1	1	243,468	243,468	243,468	60,000
Driver[1]	F	9	7	1,042,944	1,157,436	1,157,436	294,000
TOTAL FOR HEAD 0007		31	20	7,186,428	10,702,716	17,732,786	3,042,000
TOTAL FOR VOTE 109		210	143	58,230,813	93,714,099	107,021,816	24,320,400

VOTE R110 Ministry of Agriculture

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses for the Ministry of Agriculture including general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, facilitation of agriculture extension services and extension research, information management for agriculture sector monitoring and management of food security, crop and pest control and protection of natural resource base for agriculture.

Nine Billion, Forty Eight Million, Seven Hundred And Thirty Four Thousand, Nine Hundred And Forty Seven Kenya Shillings

(Kshs. 9,048,734,947)

SUMMARY

	Administrative Segment	Estimates 2012/13			Projected Estimates		
		Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001	Headquarters Administrative Services	761,102,886	2,500,000	758,602,886	830,127,327	888,401,577	
0002	Agriculture Attachés Offices	61,867,680	-	61,867,680	75,477,154	86,445,196	
0003	Development Planning Services	82,067,590	-	82,067,590	96,779,993	143,671,083	
0004	Agricultural Boards and Committees Services	22,027,671	-	22,027,671	26,296,119	28,239,153	
0005	Finance and Accounts Department	46,171,856	-	46,171,856	55,812,542	76,306,352	
0006	Policy and Agricultural Development Coordination Services	61,866,276	-	61,866,276	63,007,956	66,679,328	
0007	Pesticide Control Products Board (PCPB)	119,620,977	-	119,620,977	124,605,184	124,605,184	
0008	Horticultural Crops Development Authority (HCDA)	307,200,000	-	307,200,000	320,000,000	320,000,000	
0009	Kenya Plant Health Inspectorate Services (KEPHIS)	430,080,000	-	430,080,000	448,000,000	448,000,000	
0010	Headquarters Land and Crop Development Services	614,692,722	-	614,692,722	544,044,642	564,160,351	
0011	Food Security and Management Programme 'Njaa Manufuku Kenya'	40,656,452	-	40,656,452	54,072,417	60,552,064	
0014	Agriculture Engineering Services	22,739,204	-	22,739,204	41,938,966	47,939,883	
0015	State Corporations Unit	30,171,732	-	30,171,732	38,481,733	45,358,006	
0016	Agriculture Development Headquarters Technical Services	46,203,350	-	46,203,350	56,993,431	60,089,211	
0018	Agriculture Technology Development and Testing Stations	49,830,714	-	49,830,714	55,297,986	59,800,155	
0021	Headquarters Extension Research Liaison and Technical Building Services	156,510,629	-	156,510,629	179,031,761	189,747,964	
0022	Farmers Training Stations	181,377,062	-	181,377,062	201,502,872	250,163,248	
0024	Provincial Agricultural Extension Services	156,741,730	-	156,741,730	193,343,503	182,825,764	
0025	District Agricultural Extension Services	3,442,142,386	-	3,442,142,386	3,593,893,958	3,704,677,930	
0026	Sericulture Stations - Thika	9,313,645	-	9,313,645	11,003,172	12,538,303	
0027	Kenya Agricultural Research Institute	2,045,760,000	-	2,045,760,000	2,131,000,000	2,131,000,000	
0035	Agricultural, Business, Market Development and Agricultural Information Services	137,313,581	-	137,313,581	181,263,166	189,489,930	

VOTE RI10 Ministry of Agriculture						
Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0036 Agricultural Information Resource Centre	54,133,419	-	54,133,419	64,985,711	70,307,746	
0037 Embu Agricultural College	53,302,962	-	53,302,962	61,444,738	66,715,565	
0038 Bukura Agricultural College	92,160,000	-	92,160,000	96,000,000	96,000,000	
0040 Land Development and Machinery Services	198,680,423	172,500,000	26,180,423	226,315,619	241,993,207	
TOTAL FOR VOTE RI10 Ministry of Agriculture	9,223,734,947	175,000,000	9,048,734,947	9,770,719,950	10,155,707,200	

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	57,434,777	58,444,921	59,605,848
		2110300	Personal Allowance - Paid as Part of Salary	95,944,981	96,052,981	96,572,981
		2210100	Utilities Supplies and Services	17,286,771	18,525,470	21,764,772
		2210200	Communication, Supplies and Services	13,377,600	15,800,064	18,715,657
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,325,000	27,255,202	31,161,285
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,577,000	19,375,496	21,597,604
		2210500	Printing , Advertising and Information Supplies and Services	13,043,883	19,028,739	21,211,078
		2210600	Rentals of Produced Assets	38,000,000	38,921,118	47,843,589
		2210700	Training Expenses	19,963,600	21,548,948	25,135,007
		2210800	Hospitality Supplies and Services	11,928,000	19,246,732	21,454,073
		2211000	Specialised Materials and Supplies	4,730,000	5,342,550	5,955,268
		2211100	Office and General Supplies and Services	12,726,000	13,674,057	16,022,566
		2211200	Fuel Oil and Lubricants	18,400,000	23,478,571	28,957,962
		2211300	Other Operating Expenses	19,712,000	21,637,501	25,233,718
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,040,000	9,939,627	11,079,568
		2220200	Routine Maintenance - Other Assets	12,265,868	13,861,488	15,451,212
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	140,000,000	140,000,000	140,000,000
		2640400	Other Current Transfers, Grants and Subsidies	13,200,000	14,408,209	17,723,134
		2710100	Government Pension and Retirement Benefits	11,630,000	11,630,000	11,630,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	3,400,000	3,540,311	4,280,742
		3111000	Purchase of Office Furniture and General Equipment	1,520,000	2,146,055	11,462,179
			Gross Expenditure KShs.	537,505,480	593,858,040	652,858,243
			Appropriations in Aid			
		3510800	Receipts from the Sale Plant Machinery and Equipment	2,500,000	2,500,000	2,500,000
			NET EXPENDITURE FOR SUBHEAD 01	535,005,480	591,358,040	650,358,243
	02		Aids Control Unit			
		2210200	Communication, Supplies and Services	86,400	108,432	120,868
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	678,006	1,094,014	1,219,483
		2210500	Printing , Advertising and Information Supplies and Services	114,940	185,464	206,735
		2210700	Training Expenses	2,034,300	2,297,748	2,561,270
		2210800	Hospitality Supplies and Services	88,200	142,317	158,639
		2211000	Specialised Materials and Supplies	5,000,000	5,647,516	6,295,209
		2211100	Office and General Supplies and Services	154,000	173,943	193,892
		2211200	Fuel Oil and Lubricants	103,600	146,271	163,046
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	62,720	88,553	98,709
		2220200	Routine Maintenance - Other Assets	78,000	88,101	98,205
		3111000	Purchase of Office Furniture and General Equipment	440,000	621,226	692,473
			NET EXPENDITURE FOR SUBHEAD 02	8,840,166	10,593,585	11,808,529
	03		Information Communication Technology Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	896,000	2,259,005	711,573
		2210500	Printing , Advertising and Information Supplies and Services	21,000	33,885	37,771
		2210700	Training Expenses	500,000	564,752	629,521
		2211100	Office and General Supplies and Services	600,000	677,702	755,426
		2211200	Fuel Oil and Lubricants	120,240	169,764	189,234
		2220200	Routine Maintenance - Other Assets	380,000	429,212	478,436

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	03		Information Communication Technology Unit			
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,411,878	673,802
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,129,504	1,259,042
			NET EXPENDITURE FOR SUBHEAD 03	4,517,240	6,675,702	4,734,805
	04		Kenya Sugar Research Foundation			
		2630100	Current Grants to Government Agencies and other Levels of Government	118,080,000	123,000,000	123,000,000
			NET EXPENDITURE FOR SUBHEAD 04	118,080,000	123,000,000	123,000,000
	05		Tea Research Foundation			
		2630100	Current Grants to Government Agencies and other Levels of Government	46,080,000	48,000,000	48,000,000
			NET EXPENDITURE FOR SUBHEAD 05	46,080,000	48,000,000	48,000,000
	06		Coffee Research Foundation			
		2630100	Current Grants to Government Agencies and other Levels of Government	46,080,000	48,000,000	48,000,000
			NET EXPENDITURE FOR SUBHEAD 06	46,080,000	48,000,000	48,000,000
			NET EXPENDITURE FOR HEAD 0001	758,602,886	827,627,327	885,901,577
0002			0002 Agriculture Attachés Offices			
	01		Headquarters			
		2110200	Basic Wages - Temporary Employees	8,004,000	8,004,000	8,004,000
		2110300	Personal Allowance - Paid as Part of Salary	12,226,400	12,809,757	15,393,549
		2110400	Personal Allowances Paid as Reimbursements	2,800,000	3,162,609	3,525,317
		2210100	Utilities Supplies and Services	1,000,000	1,129,503	1,259,042
		2210200	Communication, Supplies and Services	837,000	1,050,438	1,170,909
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,190,000	1,920,155	2,140,371
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,454,200	10,062,065	11,216,047
		2210500	Printing , Advertising and Information Supplies and Services	616,000	993,962	1,107,957
		2210600	Rentals of Produced Assets	6,600,000	7,454,721	8,309,676
		2210700	Training Expenses	120,000	135,540	1,510,850
		2210800	Hospitality Supplies and Services	252,000	406,621	453,255
		2210900	Insurance Costs	840,000	948,783	1,057,595
		2211000	Specialised Materials and Supplies	50,000	56,475	62,952
		2211100	Office and General Supplies and Services	700,000	790,652	881,329
		2211200	Fuel Oil and Lubricants	1,762,400	2,488,295	2,773,669
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	584,180	824,791	919,384
		2220200	Routine Maintenance - Other Assets	845,500	954,994	1,064,523
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	4,900,000	5,719,714	6,579,042
		2640100	Scholarships and other Educational Benefits	13,300,000	15,524,938	17,857,401
		3110800	Overhaul of Vehicles and Other Transport Equipment	150,000	169,425	188,856
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	112,950	125,904
		3111000	Purchase of Office Furniture and General Equipment	536,000	756,766	843,568
			NET EXPENDITURE FOR HEAD 0002	61,867,680	75,477,154	86,445,196
0003			0003 Development Planning Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	30,162,542	30,765,795	31,381,110
		2110300	Personal Allowance - Paid as Part of Salary	17,684,400	17,684,400	17,684,400
		2210200	Communication, Supplies and Services	434,808	543,686	608,268

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0003			0003 Development Planning Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,549,490	9,027,372	53,417,224
		2210400	Foreign Travel and Subsistence, and other transportation costs	792,000	1,789,132	1,994,323
		2210500	Printing , Advertising and Information Supplies and Services	583,800	942,005	1,050,041
		2210700	Training Expenses	4,092,800	4,622,830	5,153,005
		2210800	Hospitality Supplies and Services	173,250	279,552	311,613
		2211000	Specialised Materials and Supplies	352,000	397,585	443,183
		2211100	Office and General Supplies and Services	969,200	1,094,715	1,220,263
		2211200	Fuel Oil and Lubricants	704,000	993,963	1,107,957
		2211300	Other Operating Expenses	20,160,000	25,499,503	25,800,189
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	396,000	559,104	623,226
		2220200	Routine Maintenance - Other Assets	343,500	387,985	432,481
		3111000	Purchase of Office Furniture and General Equipment	1,084,800	1,531,607	1,707,260
		3111100	Purchase of Specialised Plant, Equipment and Machinery	420,000	474,391	528,798
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	165,000	186,368	207,742
			NET EXPENDITURE FOR HEAD 0003	82,067,590	96,779,993	143,671,083
0004			0004 Agricultural Boards and Committees Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,103,691	7,245,765	7,390,973
		2110300	Personal Allowance - Paid as Part of Salary	4,392,000	4,392,000	4,392,000
		2210200	Communication, Supplies and Services	518,400	650,594	725,209
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,331,280	3,761,698	4,193,113
		2210500	Printing , Advertising and Information Supplies and Services	639,100	692,724	888,883
		2210700	Training Expenses	2,498,000	2,821,499	3,145,086
		2210800	Hospitality Supplies and Services	2,576,000	4,156,572	4,633,274
		2211100	Office and General Supplies and Services	495,000	559,104	623,226
		2211200	Fuel Oil and Lubricants	516,800	729,659	813,341
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	526,400	743,213	828,450
		2220200	Routine Maintenance - Other Assets	231,000	260,915	290,838
		3111000	Purchase of Office Furniture and General Equipment	200,000	282,376	314,760
			NET EXPENDITURE FOR HEAD 0004	22,027,671	26,296,119	28,239,153
0005			0005 Finance and Accounts Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	13,518,584	13,788,955	9,483,119
		2110300	Personal Allowance - Paid as Part of Salary	7,274,400	6,986,400	28,274,400
		2210200	Communication, Supplies and Services	3,555,000	4,461,537	4,973,215
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,210,000	11,295,031	12,083,772
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,500,000	3,388,510	3,777,126
		2210500	Printing , Advertising and Information Supplies and Services	280,000	451,801	503,617
		2210700	Training Expenses	2,820,000	3,185,199	3,550,498
		2210800	Hospitality Supplies and Services	1,400,000	2,259,006	2,518,084
		2211100	Office and General Supplies and Services	5,373,872	5,647,515	6,295,209
		2211200	Fuel Oil and Lubricants	960,000	1,355,404	1,510,850
		2211300	Other Operating Expenses	500,000	564,752	629,521
		2220200	Routine Maintenance - Other Assets	300,000	338,851	377,713

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0005			0005 Finance and Accounts Department	KShs.	KShs.	KShs.
	01		Headquarters			
		3111000	Purchase of Office Furniture and General Equipment	1,480,000	2,089,581	2,329,228
			NET EXPENDITURE FOR HEAD 0005	46,171,856	55,812,542	76,306,352
0006			0006 Policy and Agricultural Development Coordination Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	19,624,229	21,015,713	20,417,046
		2110300	Personal Allowance - Paid as Part of Salary	13,731,600	13,731,600	13,731,600
		2210200	Communication, Supplies and Services	1,119,600	1,404,452	2,594,456
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,612,200	10,669,286	11,892,900
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,699,150	3,838,390	4,278,602
		2210500	Printing , Advertising and Information Supplies and Services	451,500	728,530	812,082
		2210700	Training Expenses	2,715,000	3,066,600	3,418,300
		2210800	Hospitality Supplies and Services	858,480	1,385,223	1,544,089
		2211100	Office and General Supplies and Services	1,508,000	1,703,291	1,898,635
		2211200	Fuel Oil and Lubricants	1,966,074	2,775,858	3,094,211
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	685,443	967,763	1,078,752
		2220200	Routine Maintenance - Other Assets	379,400	428,534	477,681
		3111000	Purchase of Office Furniture and General Equipment	915,600	1,292,716	1,440,974
			NET EXPENDITURE FOR SUBHEAD 01	52,266,276	63,007,956	66,679,328
	02		Tea Board of Kenya			
		2630100	Current Grants to Government Agencies and other Levels of Government	9,600,000	-	-
			NET EXPENDITURE FOR SUBHEAD 02	9,600,000	-	-
			NET EXPENDITURE FOR HEAD 0006	61,866,276	63,007,956	66,679,328
0007			0007 Pesticide Control Products Board (PCPB)			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	119,620,977	124,605,184	124,605,184
			NET EXPENDITURE FOR HEAD 0007	119,620,977	124,605,184	124,605,184
0008			0008 Horticultural Crops Development Authority (HCDA)			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	307,200,000	320,000,000	320,000,000
			NET EXPENDITURE FOR HEAD 0008	307,200,000	320,000,000	320,000,000
0009			0009 Kenya Plant Health Inspectorate Services (KEPHIS)			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	430,080,000	448,000,000	448,000,000
			NET EXPENDITURE FOR HEAD 0009	430,080,000	448,000,000	448,000,000
0010			0010 Headquarters Land and Crop Development Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	70,492,644	71,902,498	73,298,759
		2110200	Basic Wages - Temporary Employees	1,455,372	1,455,372	1,455,372
		2110300	Personal Allowance - Paid as Part of Salary	47,464,000	47,464,000	47,464,000
		2210200	Communication, Supplies and Services	2,700,000	3,388,509	3,777,125
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,872,175	19,156,654	21,353,663
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,223,200	9,540,235	10,634,372

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0010			0010 Headquarters Land and Crop Development Services			
	01		Headquarters			
		2210500	Printing , Advertising and Information Supplies and Services	1,753,150	2,828,840	3,153,271
		2210700	Training Expenses	7,465,000	8,431,741	9,398,747
		2210800	Hospitality Supplies and Services	5,614,700	9,059,746	10,098,774
		2211000	Specialised Materials and Supplies	500,000	564,752	629,521
		2211100	Office and General Supplies and Services	2,378,700	2,686,749	2,994,882
		2211200	Fuel Oil and Lubricants	2,651,215	3,743,195	4,172,489
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,779,766	2,512,813	2,800,999
		2220200	Routine Maintenance - Other Assets	462,000	521,830	581,677
		3111000	Purchase of Office Furniture and General Equipment	904,000	1,276,339	1,422,717
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,190,000	1,344,109	1,498,260
			NET EXPENDITURE FOR SUBHEAD 01	162,905,922	185,877,382	194,734,628
	03		Plant Genetic Resource			
		2210100	Utilities Supplies and Services	576,000	650,594	725,209
		2210200	Communication, Supplies and Services	943,200	1,183,719	1,319,476
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,888,900	4,661,458	5,196,066
		2210400	Foreign Travel and Subsistence, and other transportation costs	612,000	1,382,512	1,541,067
		2210500	Printing , Advertising and Information Supplies and Services	1,836,800	2,963,816	3,303,726
		2210700	Training Expenses	1,643,000	1,855,774	2,068,605
		2210800	Hospitality Supplies and Services	350,000	564,751	629,521
		2211000	Specialised Materials and Supplies	61,305,000	69,244,188	77,185,559
		2211100	Office and General Supplies and Services	977,900	1,104,541	1,231,217
		2211200	Fuel Oil and Lubricants	4,835,200	6,826,717	7,609,649
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,476,800	2,085,063	2,324,191
		2220200	Routine Maintenance - Other Assets	1,339,000	1,512,405	1,685,858
		3110800	Overhaul of Vehicles and Other Transport Equipment	300,000	338,851	377,716
		3111000	Purchase of Office Furniture and General Equipment	1,020,000	1,440,116	1,605,279
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,083,000	2,352,755	2,622,584
			NET EXPENDITURE FOR SUBHEAD 03	82,186,800	98,167,260	109,425,723
	04		Coconut Development Authority			
		2630100	Current Grants to Government Agencies and other Levels of Government	196,800,000	80,000,000	80,000,000
			NET EXPENDITURE FOR SUBHEAD 04	196,800,000	80,000,000	80,000,000
	05		Cotton Development Authority			
		2630100	Current Grants to Government Agencies and other Levels of Government	172,800,000	180,000,000	180,000,000
			NET EXPENDITURE FOR SUBHEAD 05	172,800,000	180,000,000	180,000,000
			NET EXPENDITURE FOR HEAD 0010	614,692,722	544,044,642	564,160,351
0011			0011 Food Security and Management Programme 'Njaa Marufuku Kenya'			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,321,070	5,427,493	5,536,042
		2110300	Personal Allowance - Paid as Part of Salary	2,784,000	2,784,000	2,784,000
		2210200	Communication, Supplies and Services	120,960	151,805	169,215
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,204,610	11,625,185	12,958,436
		2210400	Foreign Travel and Subsistence, and other transportation costs	288,000	650,594	725,209

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0011			0011 Food Security and Management Programme 'Njaa Marufuku Kenya'	KShs.	KShs.	KShs.
	01		Headquarters			
		2210500	Printing , Advertising and Information Supplies and Services	665,000	1,073,027	1,196,089
		2210700	Training Expenses	6,867,500	7,756,862	8,646,469
		2210800	Hospitality Supplies and Services	1,676,752	2,705,567	3,015,858
		2211000	Specialised Materials and Supplies	1,360,000	1,536,124	1,712,297
		2211100	Office and General Supplies and Services	1,123,920	1,269,471	1,415,062
		2211200	Fuel Oil and Lubricants	9,228,640	11,929,722	14,524,055
		2211300	Other Operating Expenses	800,000	1,000,000	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	451,801	503,617
		2220200	Routine Maintenance - Other Assets	256,000	289,152	322,315
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	4,518,012	5,036,167
		3111000	Purchase of Office Furniture and General Equipment	640,000	903,602	1,007,233
			NET EXPENDITURE FOR HEAD 0011	40,656,452	54,072,417	60,552,064
0014			0014 Agriculture Engineering Services			
	01		Headquarters			
		2110200	Basic Wages - Temporary Employees	700,000	700,000	700,000
		2110300	Personal Allowance - Paid as Part of Salary	4,104,744	4,104,744	4,104,744
		2210200	Communication, Supplies and Services	1,031,760	1,294,862	14,743,366
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,625,900	9,077,811	10,118,919
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,445,000	14,548,008	3,638,631
		2210500	Printing , Advertising and Information Supplies and Services	840,700	1,356,532	2,532,009
		2210700	Training Expenses	3,862,500	4,362,707	4,863,100
		2210800	Hospitality Supplies and Services	75,600	121,986	135,977
		2211000	Specialised Materials and Supplies	1,460,000	1,649,074	1,838,201
		2211100	Office and General Supplies and Services	778,200	878,979	979,787
		2211200	Fuel Oil and Lubricants	1,130,000	1,595,423	1,778,397
		2211300	Other Operating Expenses	160,000	180,720	201,447
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	816,800	1,153,223	1,285,482
		2220200	Routine Maintenance - Other Assets	300,000	338,850	377,712
		3111000	Purchase of Office Furniture and General Equipment	408,000	576,047	642,111
			NET EXPENDITURE FOR HEAD 0014	22,739,204	41,938,966	47,939,883
0015			0015 State Corporations Unit			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,090,132	6,211,935	6,336,172
		2110300	Personal Allowance - Paid as Part of Salary	3,036,000	3,036,000	3,036,000
		2210200	Communication, Supplies and Services	252,000	316,261	352,532
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,720,000	10,843,229	12,086,802
		2210400	Foreign Travel and Subsistence, and other transportation costs	450,000	1,016,553	1,133,138
		2210500	Printing , Advertising and Information Supplies and Services	84,000	135,540	151,085
		2210700	Training Expenses	8,450,000	9,544,301	10,638,804
		2210800	Hospitality Supplies and Services	2,100,000	3,388,509	7,176,538
		2211100	Office and General Supplies and Services	770,000	869,718	969,462
		2211200	Fuel Oil and Lubricants	1,804,800	2,548,159	2,840,398
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	364,800	515,053	574,123

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0015			0015 State Corporations Unit			
	01		Headquarters			
		2220200	Routine Maintenance - Other Assets	50,000	56,475	62,952
			NET EXPENDITURE FOR HEAD 0015	30,171,732	38,481,733	45,358,006
0016			0016 Agriculture Development Headquarters Technical Services			
	01		Headquarters			
		2210200	Communication, Supplies and Services	576,000	722,882	805,787
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,877,300	6,256,318	6,973,832
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,771,000	4,000,700	4,459,526
		2210500	Printing , Advertising and Information Supplies and Services	4,467,050	7,207,924	8,034,575
		2210700	Training Expenses	638,000	720,623	803,269
		2210800	Hospitality Supplies and Services	1,540,000	2,484,907	2,769,892
		2211000	Specialised Materials and Supplies	66,000	74,547	83,097
		2211100	Office and General Supplies and Services	1,374,000	1,551,937	1,729,924
		2211200	Fuel Oil and Lubricants	912,000	1,287,634	1,435,308
		2220200	Routine Maintenance - Other Assets	1,398,000	1,579,045	1,760,141
		3111000	Purchase of Office Furniture and General Equipment	784,000	1,106,914	1,233,860
			NET EXPENDITURE FOR SUBHEAD 01	17,403,350	26,993,431	30,089,211
	02		Coffee Board of Kenya			
		2630100	Current Grants to Government Agencies and other Levels of Government	28,800,000	30,000,000	30,000,000
			NET EXPENDITURE FOR SUBHEAD 02	28,800,000	30,000,000	30,000,000
			NET EXPENDITURE FOR HEAD 0016	46,203,350	56,993,431	60,089,211
0018			0018 Agriculture Technology Development and Testing Stations			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	13,908,229	13,501,617	14,450,320
		2110200	Basic Wages - Temporary Employees	1,271,800	1,271,800	1,271,800
		2110300	Personal Allowance - Paid as Part of Salary	9,655,200	8,455,200	8,455,200
		2210100	Utilities Supplies and Services	1,351,500	1,526,523	1,701,595
		2210200	Communication, Supplies and Services	709,326	890,207	992,302
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,706,144	5,980,143	6,665,985
		2210500	Printing , Advertising and Information Supplies and Services	645,341	1,142,961	1,160,730
		2210600	Rentals of Produced Assets	95,000	107,303	119,609
		2210700	Training Expenses	1,567,500	1,780,496	1,973,549
		2210800	Hospitality Supplies and Services	341,530	551,084	614,286
		2211000	Specialised Materials and Supplies	5,883,997	6,645,994	7,408,199
		2211100	Office and General Supplies and Services	1,071,313	1,210,051	1,348,828
		2211200	Fuel Oil and Lubricants	2,149,877	3,035,366	3,383,481
		2211300	Other Operating Expenses	2,035,648	2,299,271	2,562,966
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,643,784	2,320,824	2,586,991
		2220200	Routine Maintenance - Other Assets	1,391,125	1,571,280	1,751,485
		3110300	Refurbishment of Buildings	300,000	338,851	377,713
		3110800	Overhaul of Vehicles and Other Transport Equipment	480,000	542,161	604,340
		3111000	Purchase of Office Furniture and General Equipment	1,038,400	1,466,095	1,634,236
		3111100	Purchase of Specialised Plant, Equipment and Machinery	420,000	474,391	528,798
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	165,000	186,368	207,742
			NET EXPENDITURE FOR HEAD 0018	49,830,714	55,297,986	59,800,155

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0021			0021 Headquarters Extension Research Liaison and Technical Building Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	55,790,251	56,915,058	58,044,399
		2110300	Personal Allowance - Paid as Part of Salary	38,608,800	38,524,800	38,524,800
		2210200	Communication, Supplies and Services	2,219,400	2,785,354	3,104,797
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,427,820	21,666,806	24,151,695
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,526,050	3,447,356	3,842,721
		2210500	Printing , Advertising and Information Supplies and Services	5,164,250	8,332,909	9,288,580
		2210600	Rentals of Produced Assets	90,000	101,655	113,314
		2210700	Training Expenses	22,176,520	25,048,449	27,921,167
		2210800	Hospitality Supplies and Services	978,950	1,579,610	1,760,770
		2211000	Specialised Materials and Supplies	6,068,000	6,853,825	7,639,866
		2211100	Office and General Supplies and Services	2,997,100	3,385,234	3,773,475
		2211200	Fuel Oil and Lubricants	2,825,856	3,989,766	4,447,339
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,797,632	2,538,039	2,829,117
		2220200	Routine Maintenance - Other Assets	520,000	587,341	654,702
		3111000	Purchase of Office Furniture and General Equipment	2,320,000	3,275,559	3,651,222
			NET EXPENDITURE FOR HEAD 0021	156,510,629	179,031,761	189,747,964
0022			0022 Farmers Training Stations			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	44,298,538	44,689,833	79,264,826
		2110200	Basic Wages - Temporary Employees	7,870,845	7,870,845	7,870,845
		2110300	Personal Allowance - Paid as Part of Salary	39,930,682	40,036,567	40,144,571
		2210100	Utilities Supplies and Services	11,507,920	13,456,232	14,488,953
		2210200	Communication, Supplies and Services	2,153,479	2,702,623	3,012,578
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,820,828	11,005,923	12,268,153
		2210500	Printing , Advertising and Information Supplies and Services	1,163,407	1,877,245	4,092,540
		2210600	Rentals of Produced Assets	1,037,200	1,171,521	1,305,878
		2210700	Training Expenses	2,054,400	2,320,452	2,586,576
		2210800	Hospitality Supplies and Services	1,862,219	3,004,834	3,349,446
		2211000	Specialised Materials and Supplies	17,250,960	19,484,969	21,719,630
		2211100	Office and General Supplies and Services	2,666,490	3,011,818	3,357,232
		2211200	Fuel Oil and Lubricants	4,809,755	6,790,792	7,569,604
		2211300	Other Operating Expenses	14,074,130	15,896,773	17,719,919
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,904,288	4,006,754	4,466,275
		2220200	Routine Maintenance - Other Assets	6,117,457	6,909,686	7,702,132
		3110500	Construction and Civil Works	1,198,090	1,353,247	1,507,445
		3110600	Overhaul and Refurbishment of Construction and Civil Works	358,000	404,362	450,537
		3110800	Overhaul of Vehicles and Other Transport Equipment	436,400	492,915	549,446
		3110900	Purchase of Household Furniture and Institutional Equipment	8,456,480	9,551,620	10,647,062
		3111000	Purchase of Office Furniture and General Equipment	1,724,800	2,436,009	2,714,494
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,328,000	1,499,980	1,672,008
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	169,425	188,856
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,202,694	1,358,447	1,514,242
			NET EXPENDITURE FOR HEAD 0022	181,377,062	201,502,872	250,163,248

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0024			0024 Provincial Agricultural Extension Services	KShs.	KShs.	KShs.
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	74,160,869	95,644,085	77,056,502
		2110200	Basic Wages - Temporary Employees	1,066,960	1,066,960	1,066,960
		2110300	Personal Allowance - Paid as Part of Salary	42,707,159	42,496,861	42,574,584
		2210100	Utilities Supplies and Services	1,566,116	1,770,062	1,973,065
		2210200	Communication, Supplies and Services	2,379,609	2,986,418	3,328,920
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,679,030	19,458,576	22,804,899
		2210500	Printing , Advertising and Information Supplies and Services	3,940,489	6,358,279	7,087,487
		2210700	Training Expenses	2,419,230	2,732,527	3,045,912
		2210800	Hospitality Supplies and Services	1,770,958	2,857,575	3,185,300
		2211000	Specialised Materials and Supplies	511,440	577,673	643,923
		2211100	Office and General Supplies and Services	1,492,630	1,685,931	1,879,284
		2211200	Fuel Oil and Lubricants	5,992,072	7,860,080	9,430,337
		2211300	Other Operating Expenses	160,500	181,285	202,076
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,023,368	4,268,629	4,758,183
		2220200	Routine Maintenance - Other Assets	1,420,900	1,604,911	1,788,973
		3110300	Refurbishment of Buildings	680,000	768,062	856,148
		3110800	Overhaul of Vehicles and Other Transport Equipment	180,000	203,311	226,628
		3111000	Purchase of Office Furniture and General Equipment	550,400	777,098	866,221
		3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000	45,180	50,362
			NET EXPENDITURE FOR HEAD 0024	156,741,730	193,343,503	182,825,764
0025			0025 District Agricultural Extension Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	1,790,611,786	1,836,564,486	1,873,295,695
		2110200	Basic Wages - Temporary Employees	1,157,672	1,066,960	1,066,960
		2110300	Personal Allowance - Paid as Part of Salary	1,302,478,592	1,302,478,592	1,302,478,592
		2210100	Utilities Supplies and Services	19,758,642	21,317,447	24,876,957
		2210200	Communication, Supplies and Services	18,397,396	22,088,795	25,736,768
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	89,874,448	132,983,207	151,578,651
		2210500	Printing , Advertising and Information Supplies and Services	10,015,820	16,161,285	18,014,765
		2210600	Rentals of Produced Assets	3,846,947	4,345,139	4,843,467
		2210700	Training Expenses	12,026,596	13,582,947	15,140,728
		2210800	Hospitality Supplies and Services	14,796,917	23,875,946	26,614,196
		2211000	Specialised Materials and Supplies	35,785,373	38,421,689	45,055,281
		2211100	Office and General Supplies and Services	15,112,184	16,269,258	19,026,871
		2211200	Fuel Oil and Lubricants	49,111,733	63,339,819	77,292,157
		2211300	Other Operating Expenses	5,013,593	5,662,869	6,312,323
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	35,927,873	48,725,805	56,543,368
		2220200	Routine Maintenance - Other Assets	12,718,028	14,365,030	16,012,504
		3110300	Refurbishment of Buildings	5,139,900	5,805,533	6,471,349
		3110500	Construction and Civil Works	91,000	102,785	114,573
		3110800	Overhaul of Vehicles and Other Transport Equipment	3,165,799	3,575,780	3,985,873
		3110900	Purchase of Household Furniture and Institutional Equipment	84,000	94,878	105,760
		3111000	Purchase of Office Furniture and General Equipment	13,572,092	19,162,151	21,359,790
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,159,321	3,568,463	8,377,777

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0025			0025 District Agricultural Extension Services	KShs.	KShs.	KShs.
	98		Devolved Functions			
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	296,674	335,094	373,525
			NET EXPENDITURE FOR HEAD 0025	3,442,142,386	3,593,893,958	3,704,677,930
0026			0026 Sericulture Stations - Thika			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	2,234,619	2,279,312	2,360,071
		2110200	Basic Wages - Temporary Employees	285,403	285,403	285,403
		2110300	Personal Allowance - Paid as Part of Salary	1,512,000	1,512,000	2,172,000
		2210100	Utilities Supplies and Services	268,600	303,384	338,179
		2210200	Communication, Supplies and Services	251,100	315,131	351,273
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,270,500	2,050,048	2,285,161
		2210500	Printing , Advertising and Information Supplies and Services	40,880	65,963	73,528
		2210700	Training Expenses	615,500	695,210	774,940
		2210800	Hospitality Supplies and Services	39,760	64,156	71,514
		2211000	Specialised Materials and Supplies	828,845	936,183	1,043,550
		2211100	Office and General Supplies and Services	226,700	256,058	285,424
		2211200	Fuel Oil and Lubricants	521,290	735,998	820,407
		2211300	Other Operating Expenses	314,848	367,595	409,752
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	86,400	121,986	135,977
		2220200	Routine Maintenance - Other Assets	240,000	271,081	302,170
		3110800	Overhaul of Vehicles and Other Transport Equipment	60,000	67,770	75,543
		3111000	Purchase of Office Furniture and General Equipment	324,800	458,578	511,171
		3111100	Purchase of Specialised Plant, Equipment and Machinery	82,400	93,071	103,745
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	22,590	25,181
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	90,000	101,655	113,314
			NET EXPENDITURE FOR HEAD 0026	9,313,645	11,003,172	12,538,303
0027			0027 Kenya Agricultural Research Institute			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	2,045,760,000	2,131,000,000	2,131,000,000
			NET EXPENDITURE FOR HEAD 0027	2,045,760,000	2,131,000,000	2,131,000,000
0035			0035 Agricultural. Business, Market Development and Agricultural Information Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,506,551	6,636,681	6,769,416
		2110300	Personal Allowance - Paid as Part of Salary	4,051,200	4,051,200	4,051,200
		2210200	Communication, Supplies and Services	2,106,000	2,643,037	2,946,157
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,101,250	8,231,254	9,175,267
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,436,500	3,245,062	3,617,227
		2210500	Printing , Advertising and Information Supplies and Services	70,812,700	101,311,353	101,461,748
		2210700	Training Expenses	10,163,380	11,479,570	12,796,121
		2210800	Hospitality Supplies and Services	1,629,600	2,629,483	2,931,050
		2211000	Specialised Materials and Supplies	95,000	107,303	119,609
		2211100	Office and General Supplies and Services	1,714,600	1,936,646	2,158,753
		2211200	Fuel Oil and Lubricants	1,302,000	1,838,266	2,049,091
		2211300	Other Operating Expenses	30,000,000	33,885,093	37,771,255

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0035			0035 Agricultural. Business, Market Development and Agricultural Information Services			
	01		Headquarters			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	834,800	1,178,636	1,313,810
		2220200	Routine Maintenance - Other Assets	200,000	225,901	251,808
		3111000	Purchase of Office Furniture and General Equipment	1,160,000	1,637,780	1,825,610
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	225,901	251,808
			NET EXPENDITURE FOR HEAD 0035	137,313,581	181,263,166	189,489,930
0036			0036 Agricultural Information Resource Centre			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	17,529,189	17,871,751	18,221,187
		2110300	Personal Allowance - Paid as Part of Salary	10,454,400	10,454,400	10,454,400
		2210100	Utilities Supplies and Services	1,500,000	1,694,255	1,888,563
		2210200	Communication, Supplies and Services	1,201,500	1,507,886	2,003,136
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,410,000	7,115,870	7,931,964
		2210500	Printing , Advertising and Information Supplies and Services	5,629,708	9,083,961	10,125,769
		2210700	Training Expenses	1,290,000	1,457,059	1,624,164
		2210800	Hospitality Supplies and Services	1,510,250	2,436,903	2,716,383
		2211000	Specialised Materials and Supplies	2,127,000	2,402,453	2,677,982
		2211100	Office and General Supplies and Services	1,128,180	1,274,283	1,866,353
		2211200	Fuel Oil and Lubricants	2,102,656	2,968,696	3,309,165
		2211300	Other Operating Expenses	1,006,400	1,420,915	1,583,875
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,071,136	1,512,314	1,685,756
		2220200	Routine Maintenance - Other Assets	1,761,000	1,989,055	2,217,173
		3110900	Purchase of Household Furniture and Institutional Equipment	700,000	790,652	881,329
		3111000	Purchase of Office Furniture and General Equipment	712,000	1,005,258	1,120,547
			NET EXPENDITURE FOR HEAD 0036	54,133,419	64,985,711	70,307,746
0037			0037 Embu Agricultural College			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,981,724	8,136,681	8,294,753
		2110200	Basic Wages - Temporary Employees	3,180,098	3,180,098	3,180,098
		2110300	Personal Allowance - Paid as Part of Salary	5,547,600	5,547,600	5,547,600
		2210100	Utilities Supplies and Services	3,863,884	4,364,269	4,864,792
		2210200	Communication, Supplies and Services	768,780	964,821	1,075,473
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,948,695	3,144,367	3,504,983
		2210500	Printing , Advertising and Information Supplies and Services	430,150	694,081	773,681
		2210600	Rentals of Produced Assets	744,000	840,350	936,727
		2210700	Training Expenses	3,537,390	3,995,492	4,453,721
		2210800	Hospitality Supplies and Services	482,496	778,544	867,832
		2211000	Specialised Materials and Supplies	8,856,309	10,003,229	11,150,457
		2211100	Office and General Supplies and Services	3,858,886	4,358,624	4,858,499
		2211200	Fuel Oil and Lubricants	2,915,320	4,116,079	4,588,137
		2211300	Other Operating Expenses	3,813,840	4,307,744	4,801,784
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	507,840	717,009	799,240
		2220200	Routine Maintenance - Other Assets	1,577,500	1,781,792	1,986,139
		3111000	Purchase of Office Furniture and General Equipment	2,031,840	2,868,712	3,197,715
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,013,500	1,144,752	1,276,040

VOTE R110 Ministry of Agriculture....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0037			0037 Embu Agricultural College	KShs.	KShs.	KShs.
	01		Headquarters			
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	243,110	274,593	306,086
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	225,901	251,808
			NET EXPENDITURE FOR HEAD 0037	53,302,962	61,444,738	66,715,565
0038			0038 Bukura Agricultural College			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	92,160,000	96,000,000	96,000,000
			NET EXPENDITURE FOR HEAD 0038	92,160,000	96,000,000	96,000,000
0040			0040 Land Development and Machinery Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	54,291,733	55,377,566	56,485,119
		2110200	Basic Wages - Temporary Employees	3,526,917	3,526,917	3,526,917
		2110300	Personal Allowance - Paid as Part of Salary	37,743,200	37,743,200	37,743,200
		2210100	Utilities Supplies and Services	1,968,950	2,223,935	2,478,991
		2210200	Communication, Supplies and Services	2,031,699	2,549,791	2,842,216
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,119,468	13,101,377	14,303,929
		2210500	Printing , Advertising and Information Supplies and Services	534,450	862,376	961,278
		2210600	Rentals of Produced Assets	640,000	722,882	805,788
		2210700	Training Expenses	2,254,660	2,546,646	2,838,712
		2210800	Hospitality Supplies and Services	216,230	348,904	388,918
		2211000	Specialised Materials and Supplies	4,491,350	5,072,995	5,654,797
		2211100	Office and General Supplies and Services	7,144,085	8,069,266	8,994,702
		2211200	Fuel Oil and Lubricants	22,888,295	32,315,500	36,021,650
		2211300	Other Operating Expenses	9,577,600	10,817,929	12,058,599
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,697,454	8,044,116	8,966,667
		2220200	Routine Maintenance - Other Assets	14,260,139	16,106,872	17,954,107
		3110300	Refurbishment of Buildings	250,000	282,376	314,760
		3110500	Construction and Civil Works	40,000	45,180	50,362
		3110600	Overhaul and Refurbishment of Construction and Civil Works	7,000	7,907	8,813
		3110800	Overhaul of Vehicles and Other Transport Equipment	894,000	1,009,776	1,125,583
		3111000	Purchase of Office Furniture and General Equipment	2,030,920	2,867,414	3,196,268
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,400,900	1,583,321	1,763,792
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	18,671,373	21,089,373	23,508,039
			Gross Expenditure KShs.	198,680,423	226,315,619	241,993,207
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	172,500,000	140,000,000	140,000,000
			NET EXPENDITURE FOR HEAD 0040	26,180,423	86,315,619	101,993,207
			TOTAL NET EXPENDITURE VOTE R110	9,048,734,947	9,628,219,950	10,013,207,200

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services							
01 Headquarters							
Cabinet Minister		1	1	2,448,000	2,496,960	2,546,899	1,200,000
Assistant Minister		2	2	4,896,000	4,900,000	4,950,000	1,920,000
Permanent Secretary	U	1	1	5,180,947	5,284,566	5,390,257	960,000
Secretary - Administration	T	1	1	2,454,120	2,503,202	2,553,266	960,000
Deputy Director - MCS	R	1	1	1,472,105	1,501,547	1,531,578	480,000
Deputy Director - Supply Chain Management Services	R	1	1	1,153,436	1,176,505	1,200,035	480,000
Deputy Director - Public Communications	R	1	1	1,290,488	1,316,297	1,342,623	480,000
Deputy Secretary	Q	2	1	1,211,111	1,235,333	1,260,040	480,000
Senior Assistant Director - HRD	Q	1	1	1,153,436	1,176,505	1,200,035	480,000
Under Secretary	P	3	1	996,385	1,016,313	1,036,639	480,000
Assistant Director - HRM	P	1	1	860,717	870,000	890,000	480,000
Principal Economist	P	2	1	819,725	836,119	852,842	480,000
Assistant Director - ICT	P	1	1	996,385	1,016,313	1,036,639	480,000
Senior Assistant Secretary	N	1	2	1,186,154	1,208,877	1,234,074	576,000
Principal HRD Officer	N	1	1	578,609	590,181	601,985	288,000
Principal HRM Officer	N	1	1	607,545	619,696	632,089	288,000
Principal Agricultural Officer	N	1	1	578,609	590,181	601,985	288,000
Senior Executive Secretary	N	1	1	607,545	619,696	632,089	288,000
Chief HRM Officer	M	1	1	476,026	485,546	495,257	240,000
Chief Supply Chain Management Assistant	M	1	1	431,766	440,401	449,209	240,000
Senior State Counsel	M	1	1	578,609	590,181	601,985	240,000
Executive Secretary	M	2	2	929,383	947,971	966,930	480,000
Senior Supply Chain Management Officer	L	1	1	391,631	399,464	407,453	240,000
Senior Agricultural Officer	L	1	1	411,203	419,427	427,815	240,000
Senior ICT Officer	L	1	1	411,203	419,427	427,815	240,000
Senior Personal Secretary	L	1	1	431,766	440,401	449,209	240,000
HRM Officer[1]	K	6	4	1,420,868	1,449,285	1,478,271	480,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
Grp	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services								
01 Headquarters								
HRM Assistant [1]	K	3	3	1,014,904	1,035,202	1,055,906	360,000	
Supply Chain Management Assistant [1]	K	1	1	372,977	380,437	388,046	120,000	
Senior Library Assistant	K	2	1	372,977	380,437	388,046	120,000	
Records Management Officer [1]	K	4	1	338,301	345,067	351,969	120,000	
Telephone Supervisor [1]	K	1	1	338,301	345,067	351,968	120,000	
ICT Officer [1]	K	3	3	999,604	1,019,596	1,039,988	360,000	
Personal Secretary [1]	K	1	1	355,217	362,321	369,568	120,000	
HRM Officer [2]	J	6	6	1,683,832	1,717,509	1,751,859	432,000	
HRM Assistant [2]	J	3	3	877,522	895,073	912,974	216,000	
Accountant [2]	J	8	3	835,074	851,775	868,811	216,000	
Supply Chain Management Officer [2]	J	2	2	574,962	586,461	598,190	144,000	
Supply Chain Management Assistant [2]	J	1	1	301,863	307,900	314,058	72,000	
Records Management Officer [2]	J	1	1	273,797	279,272	284,858	72,000	
Telephone Supervisor [2]	J	2	2	547,593	558,545	569,715	144,000	
ICT Officer [2]	J	1	1	287,481	293,231	299,095	72,000	
Personal Secretary [2]	J	3	3	821,389	837,817	854,574	216,000	
Senior Secretarial Assistant	J	1	1	301,863	307,900	314,058	72,000	
Principal Driver	J	2	2	575,659	587,173	598,916	144,000	
Senior Chargehand Building	J	1	1	260,761	265,976	271,296	72,000	
HRM Assistant [3]	H	1	1	248,337	253,304	258,370	60,000	
Records Management Officer [3]	H	2	2	461,766	471,002	480,422	120,000	
Senior Telephone Operator	H	1	1	204,310	208,396	212,564	60,000	
Assistant Security Officer	H	1	3	654,314	667,399	680,748	180,000	
Personal Secretary [3]	H	1	1	236,514	241,244	246,069	60,000	
Secretarial Assistant [1]	H	1	1	214,530	218,821	223,197	60,000	
Senior Clerical Officer - HRM	H	1	1	214,530	218,821	223,198	60,000	
Senior Clerical Officer - General Office Services	H	5	5	1,150,988	1,174,008	1,197,488	300,000	

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0001 Headquarters Administrative Services							
01 Headquarters							
Chief Driver	7	7	1,691,629	1,725,462	1,759,971	420,000	
Chargehand Building	1	1	225,253	229,758	234,353	60,000	
Supply Chain Management Assistant[4]	1	1	185,314	189,020	192,800	60,000	
Telephone Operator[1]	3	3	529,466	540,055	550,856	180,000	
Secretarial Assistant[2]	1	1	194,579	198,471	202,440	60,000	
Clerical Officer[1] - General Office Services	1	1	214,530	218,821	223,197	60,000	
Cleaning Supervisor[1]	2	2	353,406	360,474	367,683	120,000	
Senior Driver	3	3	623,151	635,614	648,326	180,000	
Artisan Grade[1] - Building	1	1	185,314	189,019	192,800	60,000	
Clerical Officer[2] - General Office Services	6	6	882,504	900,154	918,157	252,000	
Cleaning Supervisor[2a]	1	1	151,972	155,011	158,111	42,000	
Driver[1]	1	1	151,972	155,011	158,111	42,000	
Security Warden[2]	2	2	262,352	267,599	272,951	84,000	
Cleaning Supervisor[2b]	1	1	137,749	140,504	143,314	42,000	
Support Staff Supervisor	2	2	268,925	274,303	279,789	84,000	
Driver[2]	1	1	131,176	133,799	136,476	42,000	
Artisan Grade[3] - Building	1	1	137,749	140,504	143,314	42,000	
Senior Support Staff	1	1	118,985	121,364	123,792	39,600	
Driver[3]	18	15	1,784,776	1,784,776	1,856,881	594,000	
Cook[3]	1	1	118,985	121,365	123,792	39,600	
Support Staff[2]	3	3	303,270	309,335	315,523	108,000	
Support Staff[3]	3	3	288,582	294,354	300,241	108,000	
TOTAL FOR HEAD 0001	158	143	57,434,777	58,444,921	59,605,848	20,539,200	
0003 Development Planning Services							
01 Headquarters							
Director - Agriculture	1	1	1,566,475	1,597,805	1,629,761	720,000	
Chief Economist	1	1	1,231,589	1,256,221	1,281,345	480,000	

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0003 Development Planning Services						
01 Headquarters						
Deputy Director - Agriculture	3	3	3,771,609	3,847,041	3,923,982	1,440,000
Principal Economist	1	1	819,725	836,120	852,842	480,000
Assistant Director - Agriculture	13	13	11,494,902	11,724,800	11,959,296	6,240,000
Principal Agricultural Officer	10	10	5,959,705	6,078,899	6,200,477	2,880,000
Senior Statistician[2]	3	3	1,295,298	1,321,204	1,347,628	720,000
State Counsel[1]	1	1	524,814	535,311	546,017	240,000
Senior Personal Secretary	1	1	391,631	399,464	407,453	240,000
Economist[2]	2	2	676,603	690,135	703,937	240,000
Personal Secretary[1]	3	3	998,796	1,018,772	1,039,148	360,000
Senior Secretarial Assistant	2	2	534,558	545,249	556,154	144,000
Junior Agricultural Assistant[2a]	1	1	151,972	155,011	158,112	42,000
Clerical Officer[2] - General Office Services	1	1	137,749	140,504	143,314	42,000
Support Staff Supervisor	1	1	131,176	133,800	136,476	42,000
Senior Support Staff	3	3	356,955	364,094	371,376	118,800
Driver[3]	1	1	118,985	121,365	123,792	39,600
TOTAL FOR HEAD 0003	48	48	30,162,542	30,765,795	31,381,110	14,468,400
0004 Agricultural Boards and Committees Services						
01 Headquarters						
Director - Agriculture	1	1	1,566,475	1,597,805	1,629,761	720,000
Deputy Director - Agriculture	1	1	1,211,111	1,235,333	1,260,333	480,000
Senior Assistant Director - Agriculture	2	2	2,149,821	2,192,818	2,236,674	960,000
Assistant Director - Agriculture	1	1	948,930	967,909	987,267	480,000
Principal Agricultural Officer	1	1	607,545	619,696	632,089	288,000
Personal Secretary[1]	1	1	338,301	345,067	351,969	120,000
Clerical Officer[1] - Accounts	1	1	185,314	189,019	192,800	60,000
Support Staff[3]	1	1	96,194	98,118	100,080	36,000
TOTAL FOR HEAD 0004	9	9	7,103,691	7,245,765	7,390,973	3,144,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13	Salary		Estimates 2014/15	House Allowance Estimates 2012/13
	Authorised	Estimates		Estimates 2013/14	Estimates 2014/15		
0005 Finance and Accounts Department							
01 Headquarters							
Senior Chief Finance Officer	1	1	1,566,475	1,597,804	1,629,760	720,000	
Senior Executive Secretary	1	1	607,544	619,695	632,089	288,000	
Chief Accountant	1	1	524,814	535,310	546,016	240,000	
Senior Accountant	5	5	2,057,005	2,098,145	2,140,108	1,200,000	
Finance Officer[1]	1	1	431,766	440,401	449,209	240,000	
Accountant[1]	5	5	1,849,757	1,886,752	1,924,487	600,000	
Personal Secretary[1]	1	1	355,217	362,321	369,567	120,000	
Accountant[2]	16	16	4,408,113	4,496,275	4,586	1,152,000	
Finance Officer[3]	2	2	574,961	586,461	598,190	144,000	
Secretarial Assistant[1]	1	1	248,337	253,304	258,370	60,000	
Senior Clerical Officer - General Office Services	1	1	214,530	218,821	223,197	60,000	
Clerical Officer[1] - General Office Services	2	2	409,109	417,291	425,637	120,000	
Clerical Officer[2] - General Office Services	1	1	151,971	155,011	158,111	42,000	
Senior Support Staff	1	1	118,985	121,364	123,792	39,600	
TOTAL FOR HEAD 0005	39	39	13,518,584	13,788,955	9,483,119	5,025,600	
0006 Policy and Agricultural Development Coordination Services							
01 Headquarters							
Director - Agriculture	1	1	1,566,475	1,597,804	1,629,760	720,000	
Deputy Director - Agriculture	2	2	2,560,497	2,611,707	2,663,941	960,000	
Senior Assistant Director - Agriculture	4	4	4,142,591	5,224,443	4,309,951	1,920,000	
Assistant Director - Agriculture	4	4	3,459,244	3,528,429	3,598,997	1,920,000	
Principal Agricultural Officer	10	10	5,959,704	6,078,899	6,200,477	2,880,000	
Senior Assistant Agricultural Officer	2	2	783,262	798,927	814,905	480,000	
Chief Agricultural Assistant	1	1	372,977	380,436	388,045	120,000	
Personal Secretary[1]	2	2	660,494	673,704	687,178	240,000	
Senior Support Staff	1	1	118,985	121,364	123,792	39,600	
TOTAL FOR HEAD 0006	27	27	19,624,229	21,015,713	20,417,046	9,279,600	

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0010 Headquarters Land and Crop Development Services							
01 Headquarters							
Director - Agriculture	S	1	1	1,566,475	1,597,805	1,629,761	720,000
Deputy Director - Agriculture	R	3	3	3,771,609	3,847,041	3,923,982	1,440,000
Senior Assistant Director - Agriculture	Q	9	9	9,281,568	9,467,199	9,656,543	4,320,000
Assistant Director - Agriculture	P	19	19	16,554,563	16,885,655	17,223,368	9,120,000
Principal Agricultural Officer	N	28	22	13,134,499	13,397,189	13,665,133	576,000
Chief Agricultural Officer	M	3	3	1,476,866	1,506,403	1,536,532	720,000
Superintending Engineer Agriculture	M	2	2	1,049,629	1,070,622	1,092,034	480,000
Senior Instructor	L	1	1	391,631	399,464	365,664	240,000
Senior Agricultural Officer	L	3	3	1,233,608	1,258,281	1,283,446	480,000
Senior Assistant Agricultural Officer	L	6	6	2,349,786	2,396,782	2,444,718	1,440,000
Senior Superintendent Agriculture	L	2	2	783,262	798,927	814,906	480,000
Senior Personal Secretary	L	1	1	431,766	440,401	449,209	240,000
Agricultural Officer	K	1	1	372,977	380,437	388,046	120,000
Assistant Agricultural Officer[1]	K	20	16	5,707,145	5,821,288	5,937,713	1,920,000
Chief Agricultural Assistant	K	25	19	7,086,568	7,228,300	7,372,866	2,280,000
Personal Secretary[1]	K	3	3	1,031,820	1,052,456	1,073,505	360,000
Senior Agricultural Assistant	J	2	2	603,726	615,800	628,116	144,000
Personal Secretary[2]	J	2	2	604,436	616,524	628,855	144,000
Agricultural Assistant[1]	H	2	2	496,675	506,608	516,740	120,000
Personal Secretary[3]	H	2	2	461,766	471,002	480,422	120,000
Supply Chain Management Assistant[4]	G	1	1	204,310	208,396	212,564	60,000
Secretarial Assistant[2]	G	1	1	194,579	198,471	202,440	60,000
Senior Driver	G	1	1	185,314	189,020	192,800	60,000
Clerical Officer[2] - General Office Services	F	2	2	289,280	295,066	300,967	84,000
Cleaning Supervisor[2a]	F	1	1	151,972	155,011	158,112	42,000
Support Staff Supervisor	E	1	1	124,934	127,432	129,981	42,000
Senior Support Staff	D	3	3	356,955	364,094	371,376	118,800

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0010 Headquarters Land and Crop Development Services							
01 Headquarters							
Driver[3]	D	5	5	594,925	606,824	618,960	198,000
TOTAL FOR HEAD 0010		150	134	70,492,644	71,902,498	73,298,759	26,128,800
0011 Food Security and Management Programme 'Njaa Marufuku Kenya'							
01 Headquarters							
Deputy Director - Agriculture	R	1	1	1,211,111	1,235,334	1,260,040	480,000
Assistant Director - Agriculture	P	2	2	1,729,622	1,764,215	1,799,499	960,000
Principal Agricultural Officer	N	3	3	1,793,699	1,829,573	1,866,164	864,000
Personal Secretary[1]	K	1	1	338,301	345,067	351,969	120,000
Personal Secretary[3]	H	1	1	248,337	253,304	258,370	60,000
TOTAL FOR HEAD 0011		8	8	5,321,070	5,427,493	5,536,042	2,484,000
0015 State Corporations Unit							
01 Headquarters							
Senior Deputy Secretary	R	1	1	1,410,745	1,438,960	1,467,739	480,000
Assistant Director - Agriculture	P	3	3	2,342,075	2,388,916	2,436,694	1,440,000
Principal Agricultural Officer	N	2	2	1,186,153	1,209,877	1,234,074	576,000
Chief Agricultural Officer	M	1	1	524,814	535,310	546,016	240,000
Lecturer[1]	L	1	1	431,766	440,401	449,209	240,000
Secretarial Assistant[2]	G	1	1	194,579	198,471	202,440	60,000
TOTAL FOR HEAD 0015		9	9	6,090,132	6,211,935	6,336,172	3,036,000
0018 Agriculture Technology Development and Testing Stations							
01 Headquarters							
Senior Superintending Engineer Agriculture	N	1	1	578,609	590,181	601,985	288,000
Superintending Engineer Agriculture	M	2	2	1,024,635	1,045,128	1,066,030	480,000
Lecturer[1]	L	1	1	411,203	419,427	427,815	240,000
Senior Agricultural Officer	L	5	4	1,625,239	1,657,744	1,690,899	960,000
Senior Superintendent Agriculture	L	5	5	1,939,501	1,978,291	2,017,857	1,200,000
Engineer[1] Agriculture	L	3	3	1,295,298	1,321,204	1,347,628	720,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0018 Agriculture Technology Development and Testing Stations							
01 Headquarters							
Chief Agricultural Assistant	K	3	3	1,118,932	1,141,310	1,164,137	360,000
Superintendent Agriculture Engineer[2] Agriculture	K	5	5	1,864,866	1,902,184	1,940,228	600,000
Senior Agricultural Assistant	K	2	2	745,955	76,074	776,091	240,000
Assistant Agricultural Officer[3]	J	1	1	301,863	307,900	314,058	72,000
Chief Driver	H	3	3	643,591	656,465	669,593	180,000
Clerical Officer[2] - General Office Services	H	1	1	248,337	253,304	258,370	60,000
Cleaning Supervisor[2a]	F	5	5	723,200	737,664	752,418	210,000
Driver[2]	F	2	2	303,944	310,023	316,223	84,000
Senior Support Staff	E	1	1	131,176	133,800	116,652	42,000
Driver[3]	D	5	5	594,925	606,824	618,960	198,000
TOTAL FOR HEAD 0018		48	47	13,908,229	13,501,617	14,450,320	6,052,800
0021 Headquarters Extension Research Liaison and Technical Building Services							
01 Headquarters							
Deputy Director - Agriculture	R	6	6	7,727,296	7,881,842	8,039,478	2,880,000
Senior Assistant Director - Agriculture	Q	11	11	11,431,389	11,660,017	11,893,217	5,280,000
Assistant Director - Agriculture	P	14	14	12,482,866	12,732,523	12,987,174	6,720,000
Principal Agricultural Officer	N	35	26	15,391,066	15,698,887	16,012,865	7,488,000
Chief Agricultural Officer	M	1	1	476,026	485,546	495,257	240,000
Superintending Engineer Agriculture	M	1	1	524,814	535,311	546,017	240,000
Senior Agricultural Officer	L	2	2	822,406	838,853	855,854	480,000
Senior Personal Secretary	L	1	1	391,631	399,464	407,453	240,000
Assistant Agricultural Officer[1]	K	2	2	764,608	779,900	795,498	240,000
Personal Secretary[1]	K	3	3	998,796	1,018,772	1,039,148	360,000
Personal Secretary[2]	J	2	2	633,909	646,588	659,519	144,000
Senior Secretarial Assistant	J	4	4	1,193,070	1,216,931	1,241,270	288,000
Personal Secretary[3]	H	1	1	236,514	241,244	246,069	60,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0021 Headquarters Extension Research Liaison and Technical Building Services						
01 Headquarters						
Chief Driver	2	2	461,766	471,002	480,422	120,000
Secretarial Assistant[2]	1	1	194,579	198,471	202,440	60,000
Clerical Officer[1] - General Office Services	1	1	204,310	208,396	212,564	60,000
Cleaning Supervisor[1]	1	1	176,489	189,020	183,619	60,000
Artisan Grade[1] - Building	1	1	185,314	189,020	192,800	60,000
Cleaning Supervisor[2a]	1	1	144,640	147,533	150,484	42,000
Support Staff Supervisor	2	2	268,925	274,303	279,789	84,000
Driver[2]	4	4	531,277	541,903	552,741	168,000
Senior Support Staff	2	2	232,291	236,937	241,675	79,200
Driver[3]	1	1	118,985	121,365	123,792	39,600
Support Staff[2]	1	1	101,090	103,112	105,174	36,000
Support Staff[3]	1	1	96,194	98,118	100,080	36,000
TOTAL FOR HEAD 0021	101	92	55,790,251	56,915,058	58,044,399	25,504,800
0022 Farmers Training Stations						
01 Headquarters						
Principal Agricultural Officer	9	9	4,410,180	4,410,180	4,410,180	5,294,290
Chief Agricultural Officer	2	2	1,000,840	1,020,857	1,041,274	480,000
Executive Secretary	1	1	476,026	485,546	495,257	240,000
Senior Instructor	2	2	783,262	798,927	814,906	480,000
Senior Agricultural Officer	26	13	5,267,349	5,372,696	5,480,150	3,120,000
Senior Assistant Agricultural Officer	22	22	8,615,883	8,788,201	8,963,965	5,280,000
Senior Superintendent Agriculture	2	2	783,262	798,927	814,906	480,000
Engineer[1] Agriculture	1	1	372,977	380,437	388,046	240,000
Assistant Agricultural Officer[1]	12	12	4,163,644	4,246,917	4,331,855	1,440,000
Chief Agricultural Assistant	8	8	2,983,818	3,043,495	3,104,364	960,000
Superintendent Agriculture	2	2	745,955	760,874	776,091	240,000
Accountant[2]	1	1	273,797	279,272	284,858	72,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0022 Farmers Training Stations						
01 Headquarters						
Senior Agricultural Assistant	1	1	316,955	323,294	329,760	72,000
Senior Secretarial Assistant	1	1	301,863	307,900	314,058	72,000
Supply Chain Management Assistant[3]	2	2	429,061	437,642	446,395	120,000
Assistant Agricultural Officer[3]	21	11	2,359,835	2,407,032	2,455,173	660,000
Chargehand Building	1	1	236,514	241,244	246,069	60,000
Cateress[3]	1	1	236,514	241,244	246,069	60,000
Supply Chain Management Assistant[4]	1	1	214,530	218,821	223,198	60,000
Agricultural Assistant[2]	1	1	204,310	208,396	212,564	60,000
Secretarial Assistant[2]	2	2	398,889	407	415,004	120,000
Clerical Officer[1] - General Office Services	2	2	418,841	427,217	435,762	120,000
Cleaning Supervisor[1]	5	5	857,681	874,835	892,332	300,000
Assistant Cateress	2	2	370,637	378,040	385,601	120,000
Senior Cook	2	2	389,624	397,416	405,364	120,000
Junior Agricultural Assistant[2a]	1	1	144,640	147,533	150,484	42,000
Clerical Officer[2] - General Office Services	30	12	1,750,344	1,785,351	1,821,058	504,000
Cleaning Supervisor[2a]	6	6	911,831	930,068	948,669	252,000
Artisan Grade[2] - Building	1	1	151,972	155,011	158,112	42,000
Grounds and Garden Assistant[2]	1	1	144,640	147,533	150,484	42,000
Junior Agricultural Assistant[2b]	3	3	406,674	414,807	423,104	126,000
Support Staff Supervisor	6	6	800,533	816,543	832,874	252,000
Driver[2]	2	2	262,352	267,599	272,951	84,000
Senior Support Staff	9	9	1,070,865	1,092,283	1,114,128	356,400
Driver[3]	7	7	832,895	849,553	866,544	277,200
Cook[3]	5	5	594,925	606,824	618,960	198,000
Support Staff[1]	3	3	323,834	330,310	33,691,724	108,000
Support Staff[3]	3	3	290,786	296,601	302,533	108,000
TOTAL FOR HEAD 0022	207	166	44,298,538	44,689,833	79,264,826	22,661,890

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0024 Provincial Agricultural Extension Services								
98 Devolved Functions								
Deputy Director - Agriculture	R	2	2	2,422,223	22,470,667	2,520,080	480,000	
Senior Assistant Director - Agriculture	Q	7	7	7,445,849	7,594,766	7,746,661	3,360,000	
Assistant Director - Agriculture	P	30	25	21,911,669	22,349,902	22,796,900	2,880,000	
Chief Superintending Engineer Agriculture	P	1	1	948,930	967,909	987,267	480,000	
Principal Agricultural Officer	N	45	36	21,383,782	21,811,457	22,247,687	2,304,000	
Principal Assistant Agricultural Officer	N	1	1	551,057	562,078	573,319	288,000	
Senior Superintending Engineer Agriculture	N	2	2	1,186,154	1,209,877	1,234,074	576,000	
Chief Agricultural Officer	M	8	8	3,812,784	3,889,040	3,966,821	720,000	
Superintending Engineer Agriculture	M	4	4	2,099,258	2,141,243	2,184,068	480,000	
Senior Assistant Agricultural Officer	L	1	1	372,977	380,436	388,045	240,000	
Senior Personal Secretary	L	1	1	391,631	399,463	407,452	240,000	
Agricultural Officer	K	1	1	372,977	380,437	388,046	120,000	
Assistant Agricultural Officer[1]	K	3	3	1,102,910	1,124,968	1,147,467	120,000	
Chief Agricultural Assistant	K	4	4	1,491,909	1,521,747	1,552,182	480,000	
Personal Secretary[1]	K	3	3	1,014,904	1,035,202	1,055,906	120,000	
Accountant[2]	J	1	1	273,796	279,272	284,858	72,000	
Records Management Officer[2]	J	1	1	316,954	323,293	329,293	72,000	
Personal Secretary[2]	J	2	2	633,909	646,588	659,519	144,000	
Senior Secretarial Assistant	J	2	2	575,659	587,172	598,916	144,000	
Secretarial Assistant[1]	H	1	1	236,513	241,244	246,069	60,000	
Senior Clerical Officer - General Office Services	H	1	1	214,530	218,821	223,198	60,000	
Secretarial Assistant[2]	G	1	1	194,579	198,470	202,440	60,000	
Clerical Officer[1] - General Office Services	G	7	7	1,442,324	1,471,171	1,500,594	420,000	
Cleaning Supervisor[1]	G	5	5	874,474	891,964	909,803	300,000	
Clerical Officer[2] - General Office Services	F	2	2	296,612	302,544	308,595	84,000	
Cleaning Supervisor[2a]	F	6	6	897,168	915,111	933,413	252,000	
Junior Agricultural Assistant[2b]	E	2	2	275,498	281,008	286,628	84,000	

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0024 Provincial Agricultural Extension Services						
98 Devolved Functions						
Support Staff Supervisor	6	6	800,532	816,543	832,874	252,000
Driver[2]	2	2	262,352	267,599	272,951	84,000
Senior Support Staff	2	2	237,970	242,729	247,584	79,200
Driver[3]	1	1	118,985	121,364	23,792	39,600
TOTAL FOR HEAD 0024	155	141	74,160,869	95,644,085	77,056,502	15,094,800
0025 District Agricultural Extension Services						
98 Devolved Functions						
Deputy Director - Agriculture	1	1	1,211,111	1,235,333	1,260,040	480,000
Senior Assistant Director - Agriculture	1	1	996,385	1,016,313	1,036,639	480,000
Assistant Director - Agriculture	25	25	20,851,097	21,268,119	21,693,481	12,000,000
Principal Lecturer	1	1	551,057	562,078	573,320	288,000
Principal Agricultural Officer	500	418	246,836,944	251,773,683	256,809,157	120,384,000
Principal Assistant Agricultural Officer	5	5	2,756,595	2,811,727	2,867,961	1,440,000
Senior Superintending Engineer Agriculture	5	5	2,921,982	2,980,421	3,040,030	1,440,000
Senior Lecturer	1	1	524,814	535,311	546,017	240,000
Chief Agricultural Officer	180	136	65,475,799	66,785,315	68,121,021	32,640,000
Chief Assistant Agricultural Officer	2	2	1,049,629	1,070,622	1,092,034	240,000
Chief Superintendent Agriculture	1	1	524,814	535,311	546,017	240,000
Superintending Engineer Agriculture	18	18	9,353,612	9,540,684	9,731,498	4,320,000
Lecturer[1]	5	5	2,076,577	2,118,109	2,160,471	1,200,000
Senior Instructor	4	4	1,566,524	1,597,855	1,629,812	960,000
Senior Agricultural Officer	4	4	1,605,668	1,637,781	1,670,537	960,000
Senior Assistant Agricultural Officer	571	571	224,635,934	229,128,653	233,711,226	137,040,000
Senior Superintendent Agriculture	84	84	33,157,389	33,820,537	34,496,947	20,160,000
Engineer[1] Agriculture	14	14	5,710,645	5,824,858	5,941,356	3,360,000
Senior Personal Secretary	4	4	1,588,005	1,619,765	1,652,161	960,000
Agricultural Officer	57	57	21,279,252	21,704,837	22,138,934	6,840,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0025 District Agricultural Extension Services							
98 Devolved Functions							
Assistant Agricultural Officer[1]	K	703	703	249,610,198	254,602,402	259,694,450	84,360,000
Chief Agricultural Assistant	K	1,309	1,309	487,705,456	497,459,565	507,408,757	157,080,000
Superintendent Agriculture	K	37	37	13,837,467	14,114,216	14,396,216	4,440,000
Engineer[2] Agriculture	K	14	14	5,221,682	5,326,116	5,432,638	1,680,000
Records Management Officer[1]	K	1	1	338,301	345,067	351,969	120,000
Personal Secretary[1]	K	7	7	2,403,593	2,451,665	2,500,698	840,000
Accountant[2]	J	2	2	547,593	558,545	569,715	144,000
Assistant Agricultural Officer[2]	J	21	21	6,509,305	6,639,492	6,772,281	1,512,000
Senior Agricultural Assistant	J	70	70	21,181,981	21,605,621	22,037,733	5,040,000
Library Assistant[1]	J	1	1	301,863	307,900	314,058	72,000
Records Management Officer[2]	J	1	1	316,955	323,294	329,760	72,000
Personal Secretary[2]	J	19	19	5,310,238	5,416,443	5,524,772	1,368,000
Senior Secretarial Assistant	J	17	17	5,008,498	5,108,473	5,210,841	1,224,000
Principal Driver	J	1	1	301,863	307,900	314,058	72,000
Senior Chargehand Building	J	5	5	1,303,805	1,329,881	1,356,479	360,000
Senior Chargehand Mechanical	J	2	2	521,522	531,952	542,591	144,000
Superintendent - Gardens[2]	J	1	1	316,955	323,294	329,760	72,000
Supply Chain Management Assistant[3]	H	6	6	1,408,922	1,437,100	1,465,842	360,000
Assistant Agricultural Officer[3]	H	495	495	106,216,174	108,340,498	110,507,308	29,700,000
Agricultural Assistant[1]	H	64	64	15,870,506	16,187,917	16,511,675	3,840,000
Records Management Officer[3]	H	5	5	1,218,602	1,242,974	1,267,834	300,000
Senior Telephone Operator	H	4	4	837,681	854,435	871,523	240,000
Personal Secretary[3]	H	13	13	3,076,340	3,137,867	3,200,625	780,000
Secretarial Assistant[1]	H	28	28	6,303,918	6,429,997	6,558,597	1,680,000
Senior Clerical Officer - Accounts	H	1	1	214,530	218,821	223,198	60,000
Senior Clerical Officer - General Office Services	H	47	47	10,751,065	10,966,087	11,185,408	2,820,000
Chief Driver	H	32	32	7,619,828	7,772,225	7,927,669	1,920,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0025 District Agricultural Extension Services							
98 Devolved Functions							
Chief Plant Operator	H	1	1	236,514	241,244	246,069	60,000
Chargehand Building	H	3	3	665,036	678,337	691,903	180,000
Chargehand Mechanical	H	1	1	236,514	241,244	246,069	60,000
Housekeeper[3]	H	1	1	236,514	241,244	246,069	60,000
Chef[3]	H	1	1	248,337	253,304	258,370	60,000
Supply Chain Management Assistant[4]	G	5	5	1,006,263	1,026,388	1,046,916	300,000
Agricultural Assistant[2]	G	65	65	13,474,343	13,743,830	14,018,706	3,900,000
Telephone Operator[1]	G	1	1	176,489	180,018	183,619	60,000
Secretarial Assistant[2]	G	29	29	5,672,481	5,785,931	5,901,649	1,740,000
Clerical Officer[1] - General Office Services	G	106	106	21,679,488	22,113,078	22,555,339	6,360,000
Cleaning Supervisor[1]	G	58	58	10,174,304	10,377,790	10,585,346	3,480,000
Senior Driver	G	17	17	3,336,024	3,402,745	3,470,800	1,020,000
Senior Plant Operator	G	6	6	1,238,921	1,263,699	1,288,973	360,000
Artisan Grade[1] - Building	G	4	4	741,254	756,079	771,201	240,000
Assistant Cateress	G	2	2	370,627	378,040	385,601	120,000
Storeman[1]	F	1	1	151,972	155,011	158,112	42,000
Junior Agricultural Assistant[2a]	F	115	115	17,330,126	17,676,729	18,030,264	4,830,000
Junior Livestock Prod Assistant[2a]	F	1	1	151,972	155,011	158,112	42,000
Telephone Operator[2]	F	1	1	151,972	155,011	158,112	42,000
Reception Assistant[2]	F	1	1	151,972	155,011	158,112	42,000
Clerical Officer[2] - General Office Services	F	106	106	15,546,550	15,857,481	16,174,631	4,452,000
Cleaning Supervisor[2a]	F	89	89	13,415,517	13,683,828	13,957,504	3,738,000
Driver[1]	F	21	21	3,184,077	3,247,758	3,312,714	882,000
Plant Operator[1]	F	5	5	759,859	775,056	790,558	210,000
Artisan Grade[2] - Building	F	2	2	303,944	310,023	316,223	84,000
Storeman[2]	E	2	2	275,498	281,008	286,628	84,000
Junior Agricultural Assistant[2b]	E	73	73	9,912	10,109,966	10,312,166	3,066,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0025 District Agricultural Extension Services							
98 Devolved Functions							
Teleprinter Operator[2]	E	1	1	137,749	140,504	143,314	42,000
Cleaning Supervisor[2b]	E	23	23	3,141,935	3,204,773	3,268,869	966,000
Support Staff Supervisor	E	105	105	13,975,302	14,254,808	14,539,904	4,410,000
Driver[2]	E	61	61	8,115,561	8,318,672	8,485,046	2,562,000
Plant Operator[2]	E	3	3	400,432	408,440	416,609	126,000
Cook[2]	E	1	1	137,749	140,504	143,314	42,000
Junior Agricultural Assistant[3]	D	8	8	951,880	970,918	990,336	316,800
Cleaning Supervisor[3]	D	1	1	118,985	121,365	123,792	39,600
Senior Support Staff	D	195	195	23,162,646	23,625,898	24,098,416	7,722,000
Driver[3]	D	159	159	18,907,581	19,285,732	19,671,447	6,296,400
Plant Operator[3]	D	11	11	1,308,835	1,335,012	1,361,712	435,600
Cook[3]	D	5	5	594,925	606,824	618,960	198,000
Support Staff[1]	C	31	31	3,346,281	3,413,207	3,481,471	1,116,000
Support Staff[2]	B	16	16	1,620,625	1,653,037	1,686,098	576,000
Support Staff[3]	A	50	50	4,836,146	4,932,869	5,031,527	1,800,000
TOTAL FOR HEAD 0025		5,776	5,650	1,790,611,786	1,836,564,486	1,873,295,695	708,134,400
0026 Sericulture Stations - Thika							
01 Headquarters							
Senior Agricultural Officer	L	1	1	411,203	419,427	427,815	240,000
Senior Assistant Agricultural Officer	L	2	2	783,262	798,927	814,906	480,000
Chief Agricultural Assistant	K	1	1	372,977	380,437	388,046	120,000
Records Management Officer[3]	H	1	1	248,337	253,304	258,370	60,000
Secretarial Assistant[1]	H	12	1	214,530	218,821	258,370	60,000
Agricultural Assistant[2]	G	1	1	204,310	208,396	212,564	60,000
TOTAL FOR HEAD 0026		18	7	2,234,619	2,279,312	2,360,071	1,020,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp			KShs.	KShs.		KShs.
0035 Agricultural, Business, Market Development and Agricultural Information Services						
01 Headquarters						
Senior Assistant Director - Agriculture	1	1	1,153,436	1,176,505	1,200,035	480,000
Assistant Director - Agriculture	1	1	819,725	836,120	852,842	480,000
Principal Agricultural Officer	1	1	578,609	590,181	601,985	288,000
Chief Agricultural Officer	1	1	476,026	485,546	495,257	240,000
Senior Accountant	1	1	431,766	440,401	449,209	240,000
Senior Supply Chain Management Assistant	1	1	431,766	440,401	449,209	240,000
Engineer[1] Agriculture	1	1	431,766	440,401	449,209	240,000
HRM Assistant[1]	1	1	355,217	362,321	369,568	120,000
Chief Agricultural Assistant	1	1	372,977	380,437	388,046	120,000
Accountant[2]	1	1	301,863	307,900	314,058	72,000
Personal Secretary[2]	1	1	316,955	323,294	329,760	72,000
Principal Driver	1	1	301,863	307,900	314,058	72,000
Junior Agricultural Assistant[2a]	1	1	144,640	147,533	150,484	42,000
Cleaning Supervisor[2a]	1	1	151,972	155,011	158,112	42,000
Senior Support Staff	1	1	118,985	121,365	123,792	39,600
Driver[3]	1	1	118,985	121,365	123,792	39,600
TOTAL FOR HEAD 0035	16	16	6,506,551	6,636,681	6,769,416	2,827,200
0036 Agricultural Information Resource Centre						
01 Headquarters						
Deputy Director - Agriculture	1	1	1,211,111	1,235,333	1,260,040	480,000
Senior Assistant Director - Agriculture	1	1	996,385	1,016,313	1,036,639	480,000
Assistant Director - Agriculture	1	1	948,930	967,909	987,267	480,000
Principal Agricultural Officer	5	5	2,950,917	3,009,925	3,070,134	1,440,000
Principal Librarian	1	1	578,609	590,181	601,985	288,000
Chief Agricultural Officer	1	1	524,814	535,311	546,017	240,000
Senior Agricultural Officer	4	4	1,588,005	1,619,765	1,652,161	960,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0036 Agricultural Information Resource Centre							
01 Headquarters							
Senior Assistant Agricultural Officer	4	4	1,606,659	1,638,792	1,671,568	960,000	
Chief Library Assistant	2	2	863,532	880,803	898,419	480,000	
Agricultural Officer	1	1	372,977	380,437	388,046	120,000	
Assistant Agricultural Officer[1]	1	1	372,977	380,437	388,046	120,000	
Chief Film Assistant	1	1	391,631	399,464	407,453	120,000	
Senior Library Assistant	1	1	372,977	380,437	388,046	120,000	
Accountant[2]	2	2	547,593	558,545	569,715	144,000	
Supply Chain Management Assistant[2]	1	1	273,797	279,272	284,858	72,000	
Library Assistant[1]	1	1	301,863	307,900	314,058	72,000	
Personal Secretary[2]	1	1	316,955	323,294	329,760	72,000	
Senior Secretarial Assistant	1	1	301,863	307,900	314,058	72,000	
Supply Chain Management Assistant[3]	1	1	225,253	229,758	234,353	60,000	
Personal Secretary[3]	1	1	200,304	200,304	200,304	60,000	
Senior Clerical Officer - General Office Services	1	1	200,304	200,304	200,304	60,000	
Cateress[3]	1	1	236,514	241,244	246,069	60,000	
Agricultural Assistant[2]	1	1	204,310	208,396	212,564	60,000	
Clerical Officer[1] - General Office Services	1	1	214,530	218,821	223,198	60,000	
Clerical Officer[2] - General Office Services	1	1	144,640	147,533	150,484	42,000	
Cleaning Supervisor[2a]	1	1	151,972	155,011	158,112	42,000	
Driver[2]	2	2	262,352	267,599	272,951	84,000	
Senior Support Staff	1	1	118,985	121,365	123,792	39,600	
Driver[3]	2	2	237,970	242,729	247,584	79,200	
Cook[3]	1	1	118,985	121,365	123,792	39,600	
Support Staff[2]	2	2	199,488	203,477	207,547	72,000	
Support Staff[3]	5	5	491,987	501,827	511,863	180,000	
TOTAL FOR HEAD 0036	51	51	17,529,189	17,871,751	18,221,187	7,658,400	

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0037 Embu Agricultural College							
01 Headquarters							
Principal Lecturer	N	1	1	551,057	562,078	573,320	288,000
Principal Librarian	N	1	1	551,057	562,078	573,320	288,000
Lecturer[1]	L	7	7	2,919,546	2,977,937	3,037,496	1,680,000
Senior Instructor	L	4	4	1,566,524	1,597,855	1,629,812	960,000
Assistant Agricultural Officer[1]	K	1	1	338,301	345,067	351,969	120,000
Records Management Officer[2]	J	1	1	322,194	328,637	335,210	72,000
Senior Chargehand Building	J	1	1	260,761	265,976	271,296	72,000
Cleaning Supervisor[1]	G	1	1	176,489	180,018	183,619	60,000
Senior Cook	G	2	2	370,637	378,040	385,601	120,000
Clerical Officer[2] - General Office Services	F	1	1	151,972	155,011	158,112	42,000
Driver[1]	F	1	1	151,972	155,011	158,112	42,000
Junior Agricultural Assistant[2b]	E	2	2	233,304	233,304	233,304	84,000
Cleaning Supervisor[2b]	E	1	1	131,176	133,800	136,476	42,000
Driver[2]	E	1	1	137,749	140,504	143,314	42,000
Senior Support Staff	D	1	1	118,985	121,365	123,792	39,600
TOTAL FOR HEAD 0037		26	26	7,981,724	8,136,681	8,294,753	3,951,600
0040 Land Development and Machinery Services							
01 Headquarters							
Senior Superintending Engineer Agriculture	N	2	2	1,215,089	1,239,391	1,264,179	576,000
Senior Lecturer	M	1	1	524,814	535,311	546,017	240,000
Superintending Engineer Agriculture	M	5	5	2,503,827	2,553,903	2,604,981	1,200,000
Senior Assistant Agricultural Officer	L	6	6	2,389,921	2,437,720	2,486,474	1,440,000
Senior Superintendent Agriculture	L	40	31	12,260,967	12,506,186	12,756,310	7,440,000
Engineer[1] Agriculture	L	6	6	2,473,019	2,522,479	2,572,929	1,440,000
Assistant Agricultural Officer[1]	K	2	2	711,279	725,504	740,014	240,000
Chief Agricultural Assistant	K	30	17	6,340,614	6,467,426	6,596,775	2,040,000
Superintendent Agriculture	K	16	16	5,967,636	6,086,989	6,208,729	1,920,000

VOTE R110 Ministry of Agriculture Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0040 Land Development and Machinery Services						
01 Headquarters						
Engineer[2] Agriculture	6	6	2,237,864	2,282,621	2,328,273	720,000
Senior Chargehand Building	3	3	782,283	797,929	813,887	216,000
Senior Chargehand Mechanical	2	2	521,522	531,952	542,591	144,000
Assistant Agricultural Officer[3]	1	1	214,530	218,821	223,198	60,000
Chief Plant Operator	15	8	1,893,773	1,931,648	1,970,281	480,000
Chargehand Building	2	2	462,868	472,125	481,568	120,000
Chargehand Mechanical	1	1	225,253	229,758	234,353	60,000
Supply Chain Management Assistant[4]	1	1	168,092	171,454	174,883	60,000
Clerical Officer[1] - General Office Services	6	6	1,228,749	1,253,324	1,278,391	360,000
Cleaning Supervisor[1]	1	1	176,489	180,018	183,619	60,000
Senior Driver	3	3	593,469	605,338	617,445	180,000
Senior Plant Operator	5	5	1,062,432	1,083,681	1,105,354	300,000
Artisan Grade[1] - Building	1	1	185,314	189,020	192,800	60,000
Clerical Officer[2] - General Office Services	6	6	867,840	885,197	902,901	252,000
Cleaning Supervisor[2a]	1	1	151,972	155,011	158,112	42,000
Plant Operator[1]	11	7	1,063,803	1,085,079	1,106,781	294,000
Artisan Grade[2] - Building	1	1	151,972	155,011	158,112	42,000
Mechanic Grade[2]	1	1	151,972	155,011	158,112	42,000
Plant Operator[2]	5	5	688,745	702,520	716,570	210,000
Senior Support Staff	9	9	1,070,865	1,092,283	1,114,128	356,400
Driver[3]	9	9	1,070,865	1,092,283	1,114,128	356,400
Plant Operator[3]	50	39	4,640,417	4,733,225	4,827,889	1,544,400
Support Staff[2]	1	1	101,090	103,112	105,174	36,000
Support Staff[3]	2	2	192,388	196,236	200,161	72,000
TOTAL FOR HEAD 0040	251	207	54,291,733	55,377,566	56,485,119	22,603,200
TOTAL FOR VOTE 110	7,097	6,820	2,277,061,158	2,352,420,145	2,407,691,357	899,614,690

VOTE R111 Ministry of Medical Services

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Medical Services, including general administration and planning, equipment, curative health, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, medical supplies and grants to non-governmental hospitals.

Thirty Six Billion, Eighty Six Million, Five Hundred And Eighty Thousand, Eight Hundred And Eighty Six Kenya Shillings

(Kshs. 36,086,580,886)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Headquarters Administrative and Technical Services	489,545,390	3,733,288	485,812,102	595,412,242	641,018,324
0002 Headquarters Administrative Professional services	297,772,678	4,023,032	293,749,646	323,288,328	330,190,017
0004 Physiotherapy Services	2,160,000	-	2,160,000	3,900,000	5,200,000
0005 Health Finance Secretariat	914,689,613	-	914,689,613	921,773,614	1,131,859,361
0007 Planning and Feasibility Studies	14,519,731	-	14,519,731	26,841,697	26,527,424
0008 National Aids Control Programme	932,726,385	-	932,726,385	1,030,279,853	1,030,577,315
0009 National Quality Control Laboratories	94,361,040	16,424,393	77,936,647	96,134,402	98,235,108
0011 Nursing Services	26,001,123	-	26,001,123	26,512,902	26,777,175
0013 Health Standards and Regulatory Services	19,104,715	-	19,104,715	21,092,215	21,289,541
0016 Provincial Health Services	7,745,404,680	-	7,745,404,680	7,913,897,234	8,448,784,359
0017 District Health Services	15,393,968,018	-	15,393,968,018	16,015,333,918	17,354,751,496
0018 Mental Health Services	264,029,247	-	264,029,247	266,802,175	268,800,030
0020 Spinal Injury Hospital	81,272,814	-	81,272,814	82,061,484	82,865,942
0021 Biomedical/Hospital Engineering	9,592,067	-	9,592,067	9,930,152	10,010,057
0022 Health Services	13,088,500	-	13,088,500	13,784,003	13,913,177
0023 Clinical Services	13,355,824	-	13,355,824	15,266,860	16,349,636
0028 Division of Mental Health	35,522,529	-	35,522,529	37,833,248	39,259,103
0032 Nutrition	1,840,000	-	1,840,000	3,100,000	3,600,000
0038 Radiology Services	45,712,391	-	45,712,391	105,833,706	155,881,473
0055 Kenya Medical Training Centre	2,609,195,837	1,068,700,000	1,540,495,837	2,463,557,075	2,463,857,318
0057 Kenya Medical Supplies Agency	370,181,532	-	370,181,532	371,336,551	371,436,118
0058 Pharmacy Services	91,113,192	-	91,113,192	92,519,948	93,298,333

VOTE R111 Ministry of Medical Services						
Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
0059 Kenyatta National Hospital	KShs. 7,238,440,318	KShs. 1,900,000,000	KShs. 5,338,440,318	KShs. 6,938,440,318	KShs. 6,938,440,318	
0060 Moi Referral and Teaching Hospital	3,206,863,975	831,000,000	2,375,863,975	3,206,863,975	3,206,863,975	
TOTAL FOR VOTE R111 Ministry of Medical Services	39,910,461,599	3,823,880,713	36,086,580,886	40,581,795,900	42,779,785,600	

VOTE R111 Ministry of Medical Services....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative and Technical Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	120,094,646	144,650,795	132,816,459
		2110200	Basic Wages - Temporary Employees	1,500,000	1,750,000	2,000,000
		2110300	Personal Allowance - Paid as Part of Salary	73,076,039	73,090,356	73,102,356
		2110400	Personal Allowances Paid as Reimbursements	1,574,000	1,574,000	1,574,000
		2210100	Utilities Supplies and Services	27,249,105	25,193,583	25,193,583
		2210200	Communication, Supplies and Services	44,193,675	70,346,598	84,308,016
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24,872,306	44,180,000	44,180,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,128,031	9,238,000	9,238,000
		2210500	Printing , Advertising and Information Supplies and Services	16,304,000	16,403,000	16,403,000
		2210700	Training Expenses	18,352,062	18,436,000	18,436,000
		2210800	Hospitality Supplies and Services	12,216,443	33,327,000	48,327,000
		2211000	Specialised Materials and Supplies	667,577	679,250	679,250
		2211100	Office and General Supplies and Services	14,528,088	20,701,360	20,701,360
		2211200	Fuel Oil and Lubricants	29,048,000	36,310,000	36,310,000
		2211300	Other Operating Expenses	28,000,000	21,031,000	21,031,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,681,108	9,168,300	9,168,300
		2220200	Routine Maintenance - Other Assets	12,076,710	12,112,000	12,112,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	13,100,000	13,231,000	41,410,000
		2640200	Emergency Relief and Refugee Assistance	30,900,000	31,200,000	31,200,000
		2710100	Government Pension and Retirement Benefits	3,500,000	3,535,000	3,535,000
		3111000	Purchase of Office Furniture and General Equipment	499,200	909,000	909,000
			Gross Expenditure KShs.	482,560,990	587,066,242	632,634,324
			Appropriations in Aid			
		3510500	Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exchequer	206,000	206,000	206,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,527,288	2,800,000	2,800,000
			Total Appropriations in Aid	3,733,288	3,006,000	3,006,000
			NET EXPENDITURE FOR SUBHEAD 01	478,827,702	584,060,242	629,628,324
	02		Aids Control Unit			
		2210200	Communication, Supplies and Services	58,320	72,720	72,720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	353,500	505,000	505,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	505,000	505,000
		2210800	Hospitality Supplies and Services	73,500	141,400	141,400
		2211100	Office and General Supplies and Services	280,000	353,500	353,500
		3111000	Purchase of Office Furniture and General Equipment	61,440	121,200	121,200
			NET EXPENDITURE FOR SUBHEAD 02	1,326,760	1,698,820	1,698,820
	04		Project Management Unit			
		2210200	Communication, Supplies and Services	19,440	24,280	24,280
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	453,600	808,000	808,000
		2210800	Hospitality Supplies and Services	73,500	141,400	141,400
		2211100	Office and General Supplies and Services	280,000	353,500	353,500
			NET EXPENDITURE FOR SUBHEAD 04	826,540	1,327,180	1,327,180
	06		ICT Unit			
		2210200	Communication, Supplies and Services	567,900	705,000	739,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	170,100	303,000	307,000

VOTE R111 Ministry of Medical Services....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0001	06		0001 Headquarters Administrative and Technical Services			
			ICT Unit			
		2210500	Printing , Advertising and Information Supplies and Services	100,000	100,000	100,000
		2210800	Hospitality Supplies and Services	37,100	71,000	71,000
		2211100	Office and General Supplies and Services	448,000	566,000	566,000
		2220200	Routine Maintenance - Other Assets	1,600,000	1,600,000	1,600,000
		3111000	Purchase of Office Furniture and General Equipment	68,000	135,000	135,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,840,000	1,840,000	1,840,000
			NET EXPENDITURE FOR SUBHEAD 06	4,831,100	5,320,000	5,358,000
			NET EXPENDITURE FOR HEAD 0001	485,812,102	592,406,242	638,012,324
0002	01		0002 Headquarters Administrative Professional services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	83,416,354	84,884,892	86,786,581
		2110300	Personal Allowance - Paid as Part of Salary	89,721,520	89,721,520	89,721,520
		2110400	Personal Allowances Paid as Reimbursements	900,000	900,000	900,000
		2210200	Communication, Supplies and Services	294,648	368,260	368,260
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,110,050	1,977,300	1,977,300
		2210400	Foreign Travel and Subsistence, and other transportation costs	351,799	986,990	986,990
		2210500	Printing , Advertising and Information Supplies and Services	315,260	318,412	318,412
		2210700	Training Expenses	74,335,602	74,340,000	74,340,000
		2210800	Hospitality Supplies and Services	386,410	741,084	741,084
		2211000	Specialised Materials and Supplies	43,983	46,800	46,800
		2211100	Office and General Supplies and Services	718,060	906,550	906,550
		2211200	Fuel Oil and Lubricants	775,138	1,114,260	1,114,260
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,234	1,114,260	1,114,260
		2220200	Routine Maintenance - Other Assets	652,520	654,200	654,200
		3111000	Purchase of Office Furniture and General Equipment	15,360	34,000	34,000
			Gross Expenditure KShs.	253,756,938	258,108,528	260,010,217
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	4,023,032	4,023,032	4,023,032
			NET EXPENDITURE FOR SUBHEAD 01	249,733,906	254,085,496	255,987,185
	02		Gender and Education			
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,010,000	1,010,000
		2211100	Office and General Supplies and Services	560,000	707,000	707,000
		3111000	Purchase of Office Furniture and General Equipment	102,400	202,000	202,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,616,000	1,616,000
			NET EXPENDITURE FOR SUBHEAD 02	1,662,400	3,535,000	3,535,000
	03		Non-Communicable Diseases			
		2210200	Communication, Supplies and Services	64,800	80,800	80,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,268,000	4,040,000	4,040,000
		2210500	Printing , Advertising and Information Supplies and Services	4,900,000	4,949,000	4,949,000
		2210700	Training Expenses	4,000,000	4,040,000	4,040,000
		2210800	Hospitality Supplies and Services	1,837,500	3,535,000	3,535,000
		2211000	Specialised Materials and Supplies	29,283,040	45,000,000	50,000,000
			NET EXPENDITURE FOR SUBHEAD 03	42,353,340	61,644,800	66,644,800
			NET EXPENDITURE FOR HEAD 0002	293,749,646	319,265,296	326,166,985

VOTE R111 Ministry of Medical Services....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0004			0004 Physiotherapy Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	1,500,000	2,000,000
		2210700	Training Expenses	200,000	300,000	500,000
		2210800	Hospitality Supplies and Services	140,000	300,000	400,000
		2211100	Office and General Supplies and Services	700,000	1,050,000	1,400,000
		2211200	Fuel Oil and Lubricants	80,000	150,000	200,000
		2220200	Routine Maintenance - Other Assets	100,000	150,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	240,000	450,000	500,000
			NET EXPENDITURE FOR HEAD 0004	2,160,000	3,900,000	5,200,000
0005			0005 Health Finance Secretariat			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,200,116	4,284,117	4,369,799
		2110300	Personal Allowance - Paid as Part of Salary	1,927,200	1,927,200	1,927,200
		2110400	Personal Allowances Paid as Reimbursements	50,000	50,000	50,000
			NET EXPENDITURE FOR SUBHEAD 01	6,177,316	6,261,317	6,346,999
	98		Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	908,512,297	915,512,297	1,125,512,362
			NET EXPENDITURE FOR SUBHEAD 98	908,512,297	915,512,297	1,125,512,362
			NET EXPENDITURE FOR HEAD 0005	914,689,613	921,773,614	1,131,859,361
0007			0007 Planning and Feasibility Studies			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,138,674	17,651,349	7,427,076
		2110300	Personal Allowance - Paid as Part of Salary	4,572,000	4,572,000	4,572,000
		2110400	Personal Allowances Paid as Reimbursements	100,000	100,000	100,000
		2210200	Communication, Supplies and Services	109,011	134,677	134,677
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,899,450	3,373,500	13,283,500
		2210500	Printing , Advertising and Information Supplies and Services	19,640	20,000	20,000
		2210800	Hospitality Supplies and Services	201,390	384,720	384,720
		2211100	Office and General Supplies and Services	479,566	605,451	605,451
			NET EXPENDITURE FOR HEAD 0007	14,519,731	26,841,697	26,527,424
0008			0008 National Aids Control Programme			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	14,581,463	14,873,093	15,170,555
		2110300	Personal Allowance - Paid as Part of Salary	14,018,568	14,018,568	14,018,568
		2110400	Personal Allowances Paid as Reimbursements	250,000	250,000	250,000
		2210200	Communication, Supplies and Services	60,149	75,250	75,250
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	233,589	416,092	416,092
		2210500	Printing , Advertising and Information Supplies and Services	353,372	354,557	354,557
		2210800	Hospitality Supplies and Services	34,384	66,900	66,900
		2211000	Specialised Materials and Supplies	46,432	46,836	46,836
		2211100	Office and General Supplies and Services	97,326	122,657	122,657
		2220200	Routine Maintenance - Other Assets	47,183	48,200	48,200
		3111000	Purchase of Office Furniture and General Equipment	3,919	7,700	7,700
			NET EXPENDITURE FOR SUBHEAD 01	29,726,385	30,279,853	30,577,315

VOTE R111 Ministry of Medical Services....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0008	98		0008 National Aids Control Programme	KShs.	KShs.	KShs.
			Devolved Functions			
		2211000	Specialised Materials and Supplies	903,000,000	1,000,000,000	1,000,000,000
			NET EXPENDITURE FOR SUBHEAD 98	903,000,000	1,000,000,000	1,000,000,000
			NET EXPENDITURE FOR HEAD 0008	932,726,385	1,030,279,853	1,030,577,315
0009	01		0009 National Quality Control Laboratories			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	32,974,854	34,574,969	35,375,675
		2110300	Personal Allowance - Paid as Part of Salary	42,682,200	42,682,200	42,682,200
		2110400	Personal Allowances Paid as Reimbursements	500,000	500,000	500,000
		2210100	Utilities Supplies and Services	804,000	812,000	812,000
		2210200	Communication, Supplies and Services	202,633	251,202	251,202
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,350	50,500	50,500
		2210500	Printing , Advertising and Information Supplies and Services	25,000	25,700	25,700
		2211000	Specialised Materials and Supplies	7,111,395	7,182,481	8,482,481
		2211100	Office and General Supplies and Services	28,000	35,350	35,350
		3111000	Purchase of Office Furniture and General Equipment	4,608	10,000	10,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,010,000	10,010,000
			Gross Expenditure KShs.	94,361,040	96,134,402	98,235,108
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	16,424,393	14,000,000	14,000,000
			NET EXPENDITURE FOR HEAD 0009	77,936,647	82,134,402	84,235,108
0011	01		0011 Nursing Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	12,954,572	13,213,663	13,477,936
		2110300	Personal Allowance - Paid as Part of Salary	12,105,047	12,105,047	12,105,047
		2110400	Personal Allowances Paid as Reimbursements	200,000	200,000	200,000
		2210200	Communication, Supplies and Services	43,652	54,556	54,556
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	124,471	220,526	220,526
		2210400	Foreign Travel and Subsistence, and other transportation costs	72,000	202,000	202,000
		2210500	Printing , Advertising and Information Supplies and Services	29,163	29,400	29,400
		2210800	Hospitality Supplies and Services	10,310	20,000	20,000
		2211000	Specialised Materials and Supplies	330,000	332,000	332,000
		2211100	Office and General Supplies and Services	11,162	14,091	14,091
		2220200	Routine Maintenance - Other Assets	120,746	121,619	121,619
			NET EXPENDITURE FOR HEAD 0011	26,001,123	26,512,902	26,777,175
0013	01		0013 Health Standards and Regulatory Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	9,672,857	9,866,315	10,063,641
		2110300	Personal Allowance - Paid as Part of Salary	4,512,000	4,512,000	4,512,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,417,500	2,525,000	2,525,000
		2210700	Training Expenses	1,400,000	1,414,000	1,414,000
		2210800	Hospitality Supplies and Services	124,950	240,000	240,000
		2211100	Office and General Supplies and Services	134,400	170,000	170,000
		2211300	Other Operating Expenses	1,800,000	2,272,500	2,272,500

VOTE R111 Ministry of Medical Services....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0013	01		0013 Health Standards and Regulatory Services			
			Headquarters			
		3111000	Purchase of Office Furniture and General Equipment	43,008	92,400	92,400
			NET EXPENDITURE FOR HEAD 0013	19,104,715	21,092,215	21,289,541
0016	98		0016 Provincial Health Services			
			Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	2,512,303,998	2,466,708,773	2,487,918,234
		2110300	Personal Allowance - Paid as Part of Salary	4,854,186,209	4,962,853,209	5,076,530,873
		2110400	Personal Allowances Paid as Reimbursements	35,320,000	35,320,000	35,320,000
		2210200	Communication, Supplies and Services	505,440	630,240	630,240
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	567,000	1,010,000	1,010,000
		2211000	Specialised Materials and Supplies	337,290,033	440,608,012	840,608,012
		2211100	Office and General Supplies and Services	560,000	707,000	707,000
		2211200	Fuel Oil and Lubricants	3,200,000	4,040,000	4,040,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	2,020,000	2,020,000
			NET EXPENDITURE FOR HEAD 0016	7,745,404,680	7,913,897,234	8,448,784,359
0017	04		0017 District Health Services			
			Mama Lucy Kibaki Hospital			
		2211000	Specialised Materials and Supplies	75,000,000	75,000,000	75,000,000
		2211200	Fuel Oil and Lubricants	4,000,000	5,000,000	5,000,000
		3111000	Purchase of Office Furniture and General Equipment	4,000,000	5,000,000	5,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000
			NET EXPENDITURE FOR SUBHEAD 04	88,000,000	90,000,000	90,000,000
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	5,992,875,292	6,066,089,923	6,107,406,002
		2110200	Basic Wages - Temporary Employees	200,000,000	200,000,000	200,000,000
		2110300	Personal Allowance - Paid as Part of Salary	7,072,338,511	7,722,414,611	7,794,606,511
		2110400	Personal Allowances Paid as Reimbursements	95,000,000	95,000,000	95,000,000
		2210200	Communication, Supplies and Services	777,600	965,000	965,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,835,000	5,050,000	5,050,000
		2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,515,000	1,515,000
		2211000	Specialised Materials and Supplies	1,835,715,946	1,726,180,615	2,882,390,214
		2211100	Office and General Supplies and Services	823,200	1,033,500	1,033,500
		2211200	Fuel Oil and Lubricants	4,000,000	5,050,000	5,050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,680,000	5,050,000	5,050,000
		2220200	Routine Maintenance - Other Assets	66,320,069	66,483,269	66,483,269
		3110700	Purchase of Vehicles and Other Transport Equipment	30,000,000	30,300,000	100,000,000
		3111000	Purchase of Office Furniture and General Equipment	102,400	202,000	202,000
			NET EXPENDITURE FOR SUBHEAD 98	15,305,968,018	15,925,333,918	17,264,751,496
			NET EXPENDITURE FOR HEAD 0017	15,393,968,018	16,015,333,918	17,354,751,496
0018	01		0018 Mental Health Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	113,739,947	116,292,875	118,290,730
		2110300	Personal Allowance - Paid as Part of Salary	120,939,300	120,939,300	120,939,300
		2110400	Personal Allowances Paid as Reimbursements	1,850,000	1,850,000	1,850,000
		2210100	Utilities Supplies and Services	500,000	500,000	500,000

VOTE R111 Ministry of Medical Services....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0018			0018 Mental Health Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2211000	Specialised Materials and Supplies	27,000,000	27,220,000	27,220,000
			NET EXPENDITURE FOR HEAD 0018	264,029,247	266,802,175	268,800,030
0020			0020 Spinal Injury Hospital			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	39,433,684	40,222,354	41,026,812
		2110300	Personal Allowance - Paid as Part of Salary	38,639,130	38,639,130	38,639,130
		2110400	Personal Allowances Paid as Reimbursements	700,000	700,000	700,000
		2210100	Utilities Supplies and Services	1,500,000	1,500,000	1,500,000
		2211000	Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
			NET EXPENDITURE FOR HEAD 0020	81,272,814	82,061,484	82,865,942
0021			0021 Biomedical/Hospital Engineering			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,897,277	3,975,222	4,054,727
		2110300	Personal Allowance - Paid as Part of Salary	4,784,400	4,784,400	4,784,400
		2110400	Personal Allowances Paid as Reimbursements	90,000	90,000	90,000
		2210200	Communication, Supplies and Services	74,515	92,225	92,225
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	204,120	363,000	363,400
		2210500	Printing , Advertising and Information Supplies and Services	34,933	34,933	34,933
		2211100	Office and General Supplies and Services	129,103	162,992	162,992
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	74,359	103,500	103,500
		2220200	Routine Maintenance - Other Assets	288,000	290,880	290,880
		3111000	Purchase of Office Furniture and General Equipment	15,360	33,000	33,000
			NET EXPENDITURE FOR HEAD 0021	9,592,067	9,930,152	10,010,057
0022			0022 Health Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,331,985	6,458,624	6,587,798
		2110300	Personal Allowance - Paid as Part of Salary	5,610,330	5,484,660	5,484,660
		2110400	Personal Allowances Paid as Reimbursements	76,000	76,000	76,000
		2210200	Communication, Supplies and Services	40,821	51,108	51,108
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	587,302	1,046,163	1,046,163
		2210800	Hospitality Supplies and Services	135,363	261,300	261,300
		2211100	Office and General Supplies and Services	280,000	353,500	353,500
		3111000	Purchase of Office Furniture and General Equipment	26,699	52,648	52,648
			NET EXPENDITURE FOR HEAD 0022	13,088,500	13,784,003	13,913,177
0023			0023 Clinical Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,484,074	2,542,060	3,624,836
		2110300	Personal Allowance - Paid as Part of Salary	3,864,000	3,744,000	3,744,000
		2110400	Personal Allowances Paid as Reimbursements	64,000	64,000	64,000
		2210200	Communication, Supplies and Services	64,800	80,800	80,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,268,000	4,040,000	4,040,000
		2210800	Hospitality Supplies and Services	183,750	352,000	352,000
		2211100	Office and General Supplies and Services	1,120,000	1,414,000	1,414,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,020,000	2,020,000
		2220200	Routine Maintenance - Other Assets	400,000	404,000	404,000

VOTE R111 Ministry of Medical Services....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0023			0023 Clinical Services	KShs.	KShs.	KShs.
	01		Headquarters			
		3111000	Purchase of Office Furniture and General Equipment	307,200	606,000	606,000
			NET EXPENDITURE FOR HEAD 0023	13,355,824	15,266,860	16,349,636
0028			0028 Division of Mental Health			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	16,776,980	17,307,493	17,653,348
		2110300	Personal Allowance - Paid as Part of Salary	14,619,600	14,667,600	15,747,600
		2110400	Personal Allowances Paid as Reimbursements	260,000	260,000	260,000
		2210200	Communication, Supplies and Services	6,480	8,800	8,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	56,700	110,000	110,000
		2210500	Printing , Advertising and Information Supplies and Services	88,773	89,823	89,823
		2210800	Hospitality Supplies and Services	3,683,750	5,353,532	5,353,532
		2211000	Specialised Materials and Supplies	13,748	14,378	14,378
		2211100	Office and General Supplies and Services	16,498	21,622	21,622
			NET EXPENDITURE FOR HEAD 0028	35,522,529	37,833,248	39,259,103
0032			0032 Nutrition			
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	420,000	300,000	400,000
		2210800	Hospitality Supplies and Services	280,000	700,000	800,000
		2211100	Office and General Supplies and Services	400,000	700,000	800,000
		2211200	Fuel Oil and Lubricants	160,000	350,000	400,000
		2220200	Routine Maintenance - Other Assets	100,000	150,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	480,000	900,000	1,000,000
			NET EXPENDITURE FOR HEAD 0032	1,840,000	3,100,000	3,600,000
0038			0038 Radiology Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	2,341,500	2,388,330	2,436,097
		2110300	Personal Allowance - Paid as Part of Salary	1,890,324	1,890,324	1,890,324
		2110400	Personal Allowances Paid as Reimbursements	30,000	30,000	30,000
		2210200	Communication, Supplies and Services	32,167	40,152	40,152
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	283,500	505,000	505,000
		2210800	Hospitality Supplies and Services	110,250	212,500	212,500
		2211100	Office and General Supplies and Services	449,943	565,400	565,400
		3111000	Purchase of Office Furniture and General Equipment	102,400	202,000	202,000
			NET EXPENDITURE FOR SUBHEAD 01	5,240,084	5,833,706	5,881,473
	98		Devolved Functions			
		2211000	Specialised Materials and Supplies	40,472,307	100,000,000	150,000,000
			NET EXPENDITURE FOR SUBHEAD 98	40,472,307	100,000,000	150,000,000
			NET EXPENDITURE FOR HEAD 0038	45,712,391	105,833,706	155,881,473
0055			0055 Kenya Medical Training Centre			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	10,650,746	15,011,984	15,312,227
		2110300	Personal Allowance - Paid as Part of Salary	13,980,000	13,980,000	13,980,000
		2110400	Personal Allowances Paid as Reimbursements	46,000	46,000	46,000

VOTE R111 Ministry of Medical Services....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0055	01		0055 Kenya Medical Training Centre	KShs.	KShs.	KShs.
			Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	2,584,519,091	2,434,519,091	2,434,519,091
			Gross Expenditure KShs.	2,609,195,837	2,463,557,075	2,463,857,318
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,068,700,000	1,200,000,000	1,500,000,000
			NET EXPENDITURE FOR HEAD 0055	1,540,495,837	1,263,557,075	963,857,318
0057	01		0057 Kenya Medical Supplies Agency			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,823,332	4,978,351	5,077,918
		2110300	Personal Allowance - Paid as Part of Salary	3,518,200	3,518,200	3,518,200
		2110400	Personal Allowances Paid as Reimbursements	40,000	40,000	40,000
		2630100	Current Grants to Government Agencies and other Levels of Government	362,800,000	362,800,000	362,800,000
			NET EXPENDITURE FOR HEAD 0057	370,181,532	371,336,551	371,436,118
0058	01		0058 Pharmacy Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	38,156,095	38,919,216	39,697,601
		2110300	Personal Allowance - Paid as Part of Salary	51,116,976	51,116,976	51,116,976
		2110400	Personal Allowances Paid as Reimbursements	500,000	500,000	500,000
		2210200	Communication, Supplies and Services	186,319	232,093	232,093
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,196	706,463	706,463
		2210500	Printing , Advertising and Information Supplies and Services	42,807	43,307	43,307
		2210800	Hospitality Supplies and Services	18,956	36,500	36,500
		2211000	Specialised Materials and Supplies	127,032	127,632	127,632
		2211100	Office and General Supplies and Services	53,583	67,979	67,979
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	211,963	290,873	290,873
		2220200	Routine Maintenance - Other Assets	114,360	116,360	116,360
		3111000	Purchase of Office Furniture and General Equipment	184,905	362,549	362,549
			NET EXPENDITURE FOR HEAD 0058	91,113,192	92,519,948	93,298,333
0059	01		0059 Kenyatta National Hospital			
			Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	7,138,440,318	6,838,440,318	6,838,440,318
		2710100	Government Pension and Retirement Benefits	100,000,000	100,000,000	100,000,000
			Gross Expenditure KShs.	7,238,440,318	6,938,440,318	6,938,440,318
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,900,000,000	1,900,000,000	1,900,000,000
			NET EXPENDITURE FOR HEAD 0059	5,338,440,318	5,038,440,318	5,038,440,318
0060	01		0060 Moi Referral and Teaching Hospital			
			Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	3,206,863,975	3,206,863,975	3,206,863,975
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	831,000,000	831,000,000	831,000,000
			NET EXPENDITURE FOR HEAD 0060	2,375,863,975	2,375,863,975	2,375,863,975
			TOTAL NET EXPENDITURE VOTE R111	36,086,580,886	36,629,766,868	38,527,756,568

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative and Technical Services							
01 Headquarters							
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister		1	1	2,400,000	2,400,000	2,400,000	960,000
Permanent Secretary	U	1	1	3,335,520	3,402,230	3,470,275	960,000
High Commissioner / Ambassador	T	-	1	2,454,120	2,503,202	2,553,266	960,000
Deputy Director - HRM	R	1	1	1,349,387	1,376,374	1,403,902	480,000
Chief Finance Officer	R	1	1	1,472,105	1,501,547	1,531,578	480,000
Deputy Director - Supply Chain Management Services	R	-	1	1,221,111	1,235,334	1,260,040	480,000
Deputy Secretary	Q	2	2	2,374,728	2,422,223	2,470,667	960,000
Senior Assistant Director - HRD	Q	-	1	1,153,436	1,176,505	1,200,035	480,000
Principal Executive Secretary	P	1	1	948,930	967,909	987,267	480,000
Senior Assistant Secretary	N	-	2	1,080,504	1,102,114	1,124,156	576,000
Principal HRD Officer	N	-	1	551,057	562,078	573,320	288,000
Principal HRM Officer	N	-	3	1,709,659	1,743,852	1,778,729	864,000
Principal Finance Officer	N	1	1	524,814	535,311	546,017	288,000
Senior Executive Secretary	N	2	2	1,158,602	1,181,774	1,205,409	576,000
Chief HRM Officer	M	4	2	1,049,629	1,070,622	1,092,034	480,000
Chief Accountant	M	1	1	499,820	509,817	520,013	240,000
Chief Records Management Officer	M	1	1	476,026	485,546	495,257	240,000
Executive Secretary	M	2	2	952,052	971,093	990,515	480,000
District Officer[2]	L	-	1	423,300	431,766	440,401	240,000
Senior HRM Officer	L	3	6	2,550,461	2,601,470	2,653,500	1,440,000
Senior HRM Assistant	L	-	1	431,766	440,401	449,209	240,000
Senior Accountant	L	7	4	1,727,064	1,761,605	1,796,837	960,000
Senior Supply Chain Management Officer	L	3	1	391,631	399,464	407,453	240,000
Engineer[1] Mechanical	L	-	1	431,766	440,401	449,209	240,000
Senior Information Officer	L	1	1	431,766	440,401	449,209	240,000
Senior Records Management Officer	L	1	1	431,766	440,401	449,209	240,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
Grp	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative and Technical Services								
01 Headquarters								
Senior Telephone Supervisor	L	1	1	391,631	399,464	407,453	240,000	
Senior Personal Secretary	L	1	1	431,766	440,401	449,209	240,000	
HRM Officer[1]	K	15	4	1,420,868	1,449,286	1,478,271	480,000	
HRM Assistant[1]	K	3	1	338,301	345,067	351,968	120,000	
Accountant[1]	K	12	11	4,144,476	4,227,366	4,311,913	1,320,000	
Supply Chain Management Assistant[1]	K	2	1	338,301	345,067	351,969	120,000	
Records Management Officer[1]	K	3	3	1,014,904	1,035,202	1,055,906	360,000	
ICT Officer[1]	K	4	4	1,288,774	1,314,550	1,340,841	480,000	
Security Officer[1]	K	1	1	338,301	345,067	351,969	120,000	
Personal Secretary[1]	K	7	7	2,418,857	24,672,234	2,516,578	840,000	
Personal Secretary[2]	K	-	1	331,668	348,252	365,664	96,000	
HRM Assistant[2]	J	-	16	4,464,956	4,554,255	4,645,340	1,152,000	
Accountant[2]	J	6	9	2,464,169	2,513,452	2,563,721	648,000	
Finance Officer[3]	J	3	2	574,962	586,461	598,190	144,000	
Supply Chain Management Assistant[2]	J	3	4	1,150,621	1,173,634	1,197,106	288,000	
Library Assistant[1]	J	1	1	287,481	293,251	299,095	72,000	
Records Management Officer[2]	J	6	6	1,630,392	1,663,000	1,696,260	432,000	
Personal Secretary[2]	J	10	10	3,038,666	3,099,439	3,161,428	720,000	
Senior Secretarial Assistant	J	1	1	301,863	307,900	314,058	72,000	
Personal Secretary[2]	J	-	5	1,358,340	1,409,220	1,479,720	300,000	
Principal Driver	J	-	4	1,151,968	1,175,001	1,198,507	3,840,000	
Senior Chargehand Building	J	-	3	821,390	837,817	854,574	216,000	
Senior Chargehand Tailor	J	-	2	547,593	558,545	569,716	480,000	
Senior Chargehand Mechanical	J	-	1	273,797	279,272	281,000	192,000	
Senior Chargehand Electrical	J	-	1	547,593	558,545	569,716	72,000	
Supply Chain Management Assistant[3]	H	13	2	496,675	506,608	516,740	120,000	
Records Management Officer[3]	H	2	2	473,590	483,062	492,723	120,000	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative and Technical Services								
01 Headquarters								
Senior Telephone Operator	H	3	3	654,313	667,400	680,748	180,000	
Personal Secretary[3]	H	39	1	214,530	218,821	223,197	60,000	
Secretarial Assistant[1]	H	5	3	721,927	736,366	751,093	180,000	
Senior Clerical Officer - HRM	H	3	3	687,558	701,309	715,335	180,000	
Senior Clerical Officer - General Office Services	H	17	17	3,970,999	4,050,417	4,131,427	1,020,000	
shorthand (2)	H	-	5	695,628	730,404	730,404	144,000	
Chief Driver	H	11	7	1,647,602	1,680,554	1,714,165	2,268,000	
Chargehand Building	H	5	5	1,150,425	1,173,434	1,196,903	183,600	
Supply Chain Management Assistant[4]	G	1	5	336,184	342,908	349,766	120,000	
Telephone Operator[1]	G	6	6	1,058,931	1,080,110	1,101,712	360,000	
Secretarial Assistant[2]	G	2	2	389,624	396,942	404,881	120,000	
Clerical Officer[1] - HRM	G	1	1	185,314	189,020	192,800	27,600	
Clerical Officer[1] - Records	G	2	2	409,110	417,292	425,638	69,600	
Clerical Officer[1] - General Office Services	G	34	34	6,762,257	6,897,502	7,035,452	2,040,000	
Cleaning Supervisor[1]	G	14	14	2,514,965	2,565,264	2,616,569	840,000	
Senior Driver	G	8	5	927,449	945,998	964,918	300,000	
Artisan Grade[1] - Building	G	10	10	1,931,778	1,970,414	2,009,822	309,600	
Senior Cook	G	-	1	757,368	757,368	757,368	660,000	
Telephone Operator[2]	F	2	2	289,280	295,066	300,967	84,000	
Security Warden[1]	F	1	1	151,972	155,011	158,112	42,000	
Clerical Officer[2] - HRM	F	1	1	151,972	155,011	158,112	25,200	
Clerical Officer[2] - General Office Services	F	32	32	4,541,872	4,632,710	4,725,364	1,344,000	
Cleaning Supervisor[2a]	F	6	6	911,831	930,068	948,669	252,000	
Driver[1]	F	7	7	1,056,471	1,077,600	9,099,152	294,000	
Artisan Grade[2] - Building	F	12	12	1,823,662	1,860,135	1,897,338	324,000	
Tailor Grade[2]	F	-	2	283,608	297,984	297,984	84,000	
Cook[1]	F	1	1	144,640	147,533	150,484	42,000	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp				KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative and Technical Services							
01 Headquarters							
Security Warden[2]	E	1	1	131,176	133,800	136,476	42,000
Cleaning Supervisor[2b]	E	61	61	8,331,046	8,497,667	8,667,620	1,664,400
Support Staff Supervisor	E	6	6	794,290	810,176	826,380	252,000
Driver[2]	E	-	10	1,318,908	1,345,286	1,372,192	420,000
Artisan Grade[3] - Building	E	20	20	2,742,164	2,797,007	2,852,947	573,600
Tailor Grade[3]	E	8	8	1,101,992	1,124,032	1,146,512	201,600
Senior Subordinate Staff	D	-	2	211,656	222,168	233,304	79,200
Cleaning Supervisor[3]	D	2	2	237,970	242,729	247,584	49,200
Senior Support Staff	D	14	14	1,599,548	1,631,539	1,664,169	554,400
Driver[3]	D	27	27	3,179,475	3,243,064	3,307,925	1,069,200
Subordinate Staff[1]	C	-	1	102,228	105,828	105,828	36,000
TOTAL FOR HEAD 0001		490	486	120,094,646	144,650,795	132,816,459	45,091,200
0002 Headquarters Administrative Professional services							
01 Headquarters							
Secretary / Director - Medical Services	T	-	1	2,211,278	2,255,504	2,300,614	960,000
Chief Medical Specialist	S	-	2	3,038,580	3,099,352	3,161,339	1,440,000
Senior Medical Specialist	R	-	3	4,232,237	4,316,882	4,403,219	1,440,000
Medical Specialist[1]	Q	18	14	15,787,752	16,103,507	16,425,577	6,720,000
Deputy Chief Pharmacist	Q	1	1	1,098,516	1,120,486	1,142,896	480,000
Senior Deputy Chief Health Administration Officer	P	1	1	903,752	921,828	940,264	480,000
Assistant Director - Medical Services	P	5	1	780,692	796,306	812,232	480,000
Medical Specialist[2]	P	-	3	2,668,222	2,721,587	2,776,018	1,440,000
Deputy Chief Clinical Officer	P	-	1	903,753	921,828	940,264	480,000
Deputy Chief Medical Lab Technologist	P	-	1	819,725	836,120	852,842	480,000
Assistant Chief Pharmacist	P	1	6	5,086,318	5,188,046	5,291,807	2,880,000
Deputy Chief Physiotherapist	P	-	1	9,368,300	9,555,666	9,746,779	480,000
Deputy Chief Occupational Therapist	P	-	1	921,828	940,264	959,070	480,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0002 Headquarters Administrative Professional services							
01 Headquarters							
Deputy Chief Radiographer	P	-	1	903,753	921,828	940,264	480,000
Assistant Deputy Principal Lab Technologist	P	-	1	819,725	836,120	852,842	480,000
Deputy Chief Health Administration Officer	N	-	3	1,764,763	1,800,058	1,836,059	864,000
Senior Medical Officer	N	6	1	551,057	562,078	573,320	288,000
Senior Assistant Chief Clinical Officer	N	-	3	1,654,481	1,687,570	1,721,322	864,000
Medical Officer	M	1	3	1,322,226	1,348,671	1,375,644	720,000
Dental Officer	M	-	1	445,230	454,135	463,217	240,000
Pharmacist	M	-	1	479,172	488,755	498,530	240,000
Deputy Chief Pharmaceutical Technologist	M	-	1	524,814	535,311	546,017	240,000
Deputy Chief Orthopaedic Technologist	M	-	1	453,357	462,425	471,673	240,000
Assistant Chief Physiotherapist	M	-	1	499,820	509,817	520,013	240,000
Assistant Chief Radiographer	M	-	1	453,357	562,425	471,673	240,000
Deputy Chief Health Records & Information Officer	M	-	1	499,820	509,817	520,013	240,000
Assistant Secretary[2]	L	1	1	423,300	431,766	440,401	240,000
Senior Clinical Officer	L	2	5	2,077,569	2,119,120	2,161,502	1,200,000
Senior Dental Technologist	L	-	1	431,766	440,401	449,209	240,000
Pharmacist Intern	L	-	1	372,977	380,437	388,046	240,000
Senior Pharmaceutical Technologist	L	-	4	1,254,172	1,279,255	1,304,840	720,000
Senior Orthopaedic Technologist	L	-	2	823,397	839,865	856,662	480,000
Senior Nursing Officer	L	1	6	2,570,033	2,621,433	2,673,862	1,440,000
Senior Physiotherapist	L	6	2	863,532	880,803	898,419	480,000
Senior Occupational Therapist	L	9	2	863,532	880,803	898,417	480,000
Senior Radiographer	L	-	1	71,961	73,400	74,868	240,000
Senior Health Records & Information Officer	L	-	5	2,056,014	2,097,134	2,139,077	1,200,000
Health Administration Officer[1]	K	-	1	338,301	345,067	351,968	120,000
Clinical Officer[1]	K	1	4	1,403,952	1,432,032	1,460,672	480,000
Senior Medical Eng. Technician	K	-	1	355,217	362,321	369,568	120,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0002 Headquarters Administrative Professional services								
01 Headquarters								
Nursing Officer[1]	K	2	1	322,194	28,637	335,210	120,000	
Inspector of Drugs[1]	K	-	3	1,031,820	1,052,456	1,073,505	360,000	
Graphic Designer[1]	K	-	1	391,631	399,464	407,453	120,000	
Chief Lab Technician	K	-	1	355,217	362,321	369,568	120,000	
Health Records & Information Officer[1]	K	-	1	355,217	362,321	369,568	120,000	
Senior Health Records & Information Technician	K	-	5	1,726,146	1,760,669	1,795,882	600,000	
Personal Secretary[1]	K	-	2	783,262	798,927	814,906	240,000	
Personal Secretary[2]	J	-	6	1,742,070	1,776,912	1,812,450	432,000	
Senior Secretarial Assistant	J	-	1	316,955	323,294	329,760	72,000	
Principal Driver	J	-	1	301,863	307,900	314,058	72,000	
Clinical Officer[3]	H	6	2	439,783	448,579	457,550	120,000	
Orthopaedic Technologist[3]	H	-	1	225,253	229,758	234,353	60,000	
Enrolled Nurse[2]	H	-	1	204,310	208,396	212,564	60,000	
Radiographer[3]	H	-	1	236,314	241,244	246,068	60,000	
Health Records & Information Technician[2]	H	-	1	214,530	218,821	223,198	60,000	
Personal Secretary[3]	H	-	1	248,337	253,304	258,370	60,000	
Senior Clerical Officer - General Office Services	H	-	1	236,514	241,244	246,069	60,000	
Chief Driver	H	1	1	248,337	253,304	258,370	60,000	
Chargehand Building	H	-	1	214,530	218,821	223,198	60,000	
Enrolled Nurse[3]	G	2	1	194,579	198,471	202,440	60,000	
Clerical Officer[1] - General Office Services	G	4	3	604,154	616,237	628,562	180,000	
Cleaning Supervisor[1]	G	-	2	352,977	360,037	367,237	120,000	
Clerical Officer[2] - General Office Services	F	-	1	137,749	140,504	143,314	42,000	
Artisan Grade[2] - Building	F	-	2	296,612	302,544	308,595	84,000	
Driver[2]	E	-	1	137,749	140,504	143,314	42,000	
TOTAL FOR HEAD 0002		68	133	83,416,354	84,884,892	86,786,581	34,680,000	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0005 Health Finance Secretariat						
01 Headquarters						
Medical Specialist[1]	-	1	976,848	996,385	1,016,313	480,000
Senior Deputy Chief Health Administration Officer	-	1	886,032	903,753	921,828	480,000
Senior Medical Officer	-	1	567,264	578,609	590,181	288,000
Senior Health Administration Officer	-	1	423,300	431,766	440,401	240,000
Health Administration Officer[1]	-	1	348,252	355,217	362,321	120,000
Personal Secretary[1]	-	1	331,668	338,301	345,067	120,000
Senior Clerical Officer - General Office Services	-	1	243,468	248,337	253,304	60,000
Cleaning Supervisor[1]	-	1	185,314	189,020	192,800	60,000
Driver[3]	-	2	237,970	242,729	247,584	79,200
TOTAL FOR HEAD 0005	-	10	4,200,116	4,284,117	4,369,799	1,927,200
0007 Planning and Feasibility Studies						
01 Headquarters						
Chief Economist	1	1	1,211,111	1,235,334	1,260,040	480,000
Deputy Chief Economist	3	2	2,042,587	2,083,438	2,125,107	960,000
Principal Economist	1	1	819,725	836,120	852,842	480,000
Senior Economist[1]	2	2	1,129,666	11,522,160	1,175,305	576,000
Economist[1]	1	1	411,203	419,427	427,815	240,000
Statistician[1]	1	1	391,631	399,464	407,453	240,000
Personal Secretary[1]	1	2	677,411	690,959	704,778	240,000
Senior Chargehand Building	-	1	260,761	265,976	271,296	72,000
Secretarial Assistant[2]	1	1	194,579	198,471	202,440	60,000
TOTAL FOR HEAD 0007	11	12	7,138,674	17,651,349	7,427,076	3,348,000
0008 National Aids Control Programme						
01 Headquarters						
Medical Specialist[2]	3	1	903,753	921,828	940,264	480,000
Deputy Chief Medical Lab Technologist	2	1	780,692	796,306	812,232	480,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0008 National Aids Control Programme								
01 Headquarters								
Senior Medical Officer	N	1	1	578,609	590,181	601,985	288,000	
Senior Assistant Chief Medical Lab Technologist	N	1	2	1,024,635	1,045,128	1,066,030	576,000	
Senior Assistant Chief Public Health Officer	N	-	1	524,814	535,311	546,017	288,000	
Senior Clinical Officer	L	-	3	1,254,172	1,279,255	1,304,840	720,000	
Senior Medical Lab Technologist	L	5	2	842,969	859,828	877,025	480,000	
Senior Pharmaceutical Technologist	L	3	3	1,215,028	1,239,329	1,264,115	720,000	
Senior Nursing Officer	L	1	4	1,566,524	1,597,855	1,629,812	960,000	
Senior Health Records & Information Officer	L	-	1	411,203	419,427	427,815	240,000	
Accountant[1]	K	1	1	355,217	362,321	369,568	120,000	
Supply Chain Management Assistant[1]	K	1	1	391,631	399,464	407,453	120,000	
Senior Enrolled Nurse	K	1	1	338,301	345,067	351,969	120,000	
Senior Health Records & Information Technician	K	7	7	2,435,772	2,484,488	2,534,177	840,000	
Senior Chargehand Building	J	-	2	521,522	531,952	542,591	144,000	
Senior Clerical Officer - General Office Services	H	-	1	214,530	218,821	223,198	60,000	
Supply Chain Management Assistant[4]	G	-	1	168,092	171,454	174,883	60,000	
Telephone Operator[2]	F	1	1	151,972	155,011	158,112	42,000	
Driver[1]	F	-	1	144,640	147,533	150,484	42,000	
Support Staff Supervisor	E	-	1	124,934	127,432	129,981	42,000	
Driver[2]	E	3	2	275,498	281,008	286,628	84,000	
Driver[3]	D	2	3	356,955	364,094	371,376	118,800	
TOTAL FOR HEAD 0008		32	41	14,581,463	14,873,093	15,170,555	7,024,800	
0009 National Quality Control Laboratories								
01 Headquarters								
Medical Specialist[1]	Q	-	3	3,408,142	3,476,305	3,545,831	1,440,000	
Medical Specialist[2]	P	-	3	2,711,258	2,765,483	2,820,793	1,440,000	
Deputy Chief Medical Lab Technologist	P	-	2	1,600,417	1,632,425	1,665,073	960,000	
Assistant Chief Pharmacist	P	-	10	8,621,305	8,793,731	8,969,606	4,800,000	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0009 National Quality Control Laboratories							
01 Headquarters							
Senior Medical Officer	N	-	1	607,544	619,696	632,089	288,000
Senior Dental Officer	N	-	2	1,129,666	1,152,260	1,175,304	576,000
Senior Assistant Chief Medical Lab Technologist	N	-	2	102,463	1,045,128	1,066,030	576,000
Chief Lab Technologist	N	1	2	1,024,634	1,045,128	1,066,030	576,000
Deputy Chief Pharmaceutical Technologist	M	-	1	524,814	535,311	655,220	240,000
Senior Medical Lab Technologist	L	-	4	1,727,064	1,761,605	1,796,837	960,000
Senior Pharmaceutical Technologist	L	-	2	802,834	818,891	835,268	480,000
Senior Nursing Officer	L	1	1	391,631	399,464	407,453	240,000
Senior Lab Technologist	L	6	3	1,274,735	1,300,229	1,326,234	720,000
Supply Chain Management Assistant[1]	K	-	1	338,301	345,067	351,969	120,000
Senior Medical Lab Technician	K	-	4	1,387,037	1,414,778	1,443,073	480,000
Senior Medical Eng. Technician	K	2	2	693,518	707,389	721,537	240,000
Chief Lab Technician	K	10	10	3,518,339	3,588,706	3,660,480	1,200,000
Senior Health Records & Information Technician	K	2	2	693,518	707,389	721,537	240,000
Personal Secretary[1]	K	1	2	660,495	673,705	687,179	240,000
Medical Lab Technologist[2]	J	-	1	273,797	279,272	284,858	72,000
Medical Lab Technologist[3]	H	-	2	429,061	437,642	446,400	120,000
Medical Lab Technician[2]	H	-	1	225,253	229,758	234,353	60,000
Enrolled Nurse[2]	H	-	1	204,310	208,396	212,564	60,000
Senior Clerical Officer - General Office Services	H	2	1	176,489	180,018	183,620	60,000
Coxswain	G	-	1	204,310	208,396	212,564	60,000
Driver[2]	E	-	1	124,934	127,432	129,981	42,000
Driver[3]	D	-	1	118,985	121,365	123,792	39,600
TOTAL FOR HEAD 0009		25	66	32,974,854	34,574,969	35,375,675	16,329,600

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0011 Nursing Services							
01 Headquarters							
Deputy Chief Nursing Officer	P	1	3	2,711,258	2,765,483	2,820,793	1,440,000
Senior Assistant Chief Nursing Officer	N	-	2	1,049,629	1,070,622	1,092,034	576,000
Assistant Chief Nursing Officer	M	-	9	4,316,057	4,402,378	4,490,425	2,160,000
Senior Nursing Officer	L	-	9	3,865,331	3,942,637	4,021,490	2,160,000
Personal Secretary[1]	K	2	2	710,434	724,643	739,136	240,000
Enrolled Nurse[1]	J	1	1	301,863	307,900	314,058	72,000
TOTAL FOR HEAD 0011		4	26	12,954,572	13,213,663	13,477,936	6,648,000
0013 Health Standards and Regulatory Services							
01 Headquarters							
Chief Medical Specialist	S	-	1	1,383,084	1,410,746	1,438,961	720,000
Senior Medical Specialist	R	-	1	1,231,589	1,256,221	1,281,345	480,000
Medical Specialist[1]	Q	-	4	4,102,752	4,184,807	4,268,503	1,920,000
Deputy Chief Medical Lab Technologist	P	-	1	803,652	819,725	836,120	480,000
Assistant Chief Pharmacist	P	-	1	843,840	860,717	877,931	480,000
Nursing Officer[1]	K	-	1	348,252	355,217	362,321	120,000
Personal Secretary[1]	K	-	1	348,252	355,217	362,321	120,000
Personal Secretary[2]	J	-	1	281,844	287,481	293,231	72,000
Cleaning Supervisor[1]	G	-	2	329,592	336,184	342,908	120,000
TOTAL FOR HEAD 0013		-	13	9,672,857	9,866,315	10,063,641	4,512,000
0016 Provincial Health Services							
98 Devolved Functions							
Senior Medical Specialist	R	3	3	4,050,620	4,131,632	4,214,265	960,000
Medical Specialist[1]	Q	-	96	108,558,720	113,981,184	113,981,184	26,160,000
Dental Specialist[1]	Q	-	12	13,569,840	14,248,368	14,248,368	4,080,000
Deputy Chief Pharmacist	Q	-	7	7,857,125	8,014,268	8,174,533	2,100,000
Assistant Director - Medical Services	P	-	51	40,986,252	43,035,840	45,187,632	22,560,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0016 Provincial Health Services								
98 Devolved Functions								
Medical Specialist[2]	P	116	146	135,827,304	142,619,808	142,619,808	59,844,000	
Dental Specialist[2]	P	10	22	19,492,704	20,467,128	21,490,656	7,200,000	
Assistant Chief Pharmacist	P	7	48	39,999,573	40,799,564	41,615,555	16,980,000	
Deputy Chief Nursing Officer	P	-	3	2,790,972	2,930,544	2,930,544	960,000	
Deputy Chief Health Administration Officer	N	-	1	578,609	590,181	601,985	288,000	
Senior Medical Officer	N	87	98	55,591,872	58,371,936	58,371,936	26,508,000	
Senior Assistant Chief Clinical Officer	N	6	13	7,374,432	7,743,216	7,743,216	2,640,000	
Senior Dental Officer	N	-	13	7,374,432	7,743,216	7,743,216	3,192,000	
Senior Assistant Chief Medical Lab Technologist	N	-	5	2,701,260	3,403,584	3,573,792	972,000	
Senior Pharmacist	N	1	7	3,652,453	3,725,502	3,800,012	1,632,000	
Senior Assistant Chief Nursing Officer	N	-	2	1,134,528	1,191,264	1,191,264	360,000	
Assistant Chief Health Administration Officer	M	-	3	1,400,076	1,470,060	1,543,572	504,000	
Medical Officer	M	151	1,269	542,635,092	545,741,404	548,909,842	283,320,000	
Dental Officer	M	9	31	13,355,148	13,622,251	13,894,696	5,580,000	
Deputy Chief Dental Technologist	M	-	1	514,524	514,524	514,524	180,000	
Pharmacist	M	-	81	40,638,975	41,451,755	42,280,790	24,300,000	
Deputy Chief Medical Engineering Technologist	M	-	2	906,715	924,849	943,346	360,000	
Assistant Chief Nursing Officer	M	-	13	6,370,260	6,688,812	6,688,812	2,448,000	
Senior Health Administration Officer	L	5	7	2,963,100	2,963,100	2,963,100	1,188,000	
Medical Officer Intern	L	239	912	130,469,688	64,905,540	68,151,300	74,616,000	
Senior Clinical Officer	L	26	126	53,335,800	53,335,800	53,335,800	21,660,000	
Dental Officer Intern	L	13	45	18,141,300	19,048,500	19,048,500	10,044,000	
Senior Dental Technologist	L	3	11	4,656,300	4,656,300	4,656,300	1,980,000	
Senior Medical Lab Technologist	L	-	63	26,667,900	26,667,900	26,667,900	11,184,000	
Pharmacist Intern	L	35	76	28,878,285	29,455,851	30,044,968	16,704,000	
Senior Pharmaceutical Technologist	L	1	17	7,098,221	7,240,185	7,384,989	3,192,000	
Senior Orthopaedic Technologist	L	-	21	8,783,167	8,958,830	9,138,007	3,936,000	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0016 Provincial Health Services							
98 Devolved Functions							
Senior Medical Engineering Technologist	L	-	12	5,079,600	5,079,600	5,079,600	2,184,000
Senior Nursing Officer	L	9	331	138,858,381	141,635,549	144,468,260	58,272,000
Senior Physiotherapist	L	3	68	28,784,400	28,784,400	28,784,400	12,336,000
Senior Occupational Therapist	L	2	50	21,165,000	21,165,000	21,165,000	9,156,000
Radiologist[1]	L	4	3	1,269,900	1,269,900	1,269,900	540,000
Senior Radiographer	L	-	39	16,508,700	16,508,700	16,508,700	6,732,000
Senior Nutrition Officer	L	-	2	806,280	846,600	846,600	360,000
Senior Superintendent Electrical	L	-	1	423,300	423,300	423,300	180,000
Senior Records Management Officer	L	-	1	391,631	399,464	407,453	180,000
Senior Health Records & Information Officer	L	-	11	4,656,300	4,656,300	4,656,300	1,872,000
Senior Social Welfare Officer	L	-	2	806,280	846,600	846,600	360,000
Senior Personal Secretary	L	2	4	1,612,560	1,693,200	1,693,200	648,000
Health Administration Officer[1]	K	9	5	1,741,260	1,828,320	1,919,760	420,000
Accountant[1]	K	-	1	383,952	383,952	383,952	96,000
Supply Chain Management Assistant[1]	K	1	1	348,252	365,664	383,952	120,000
Clinical Officer[1]	K	170	55	19,153,860	20,111,520	21,117,360	4,932,000
Dental Technologist[1]	K	19	6	2,193,984	2,303,712	2,303,712	504,000
Medical Lab Technologist[1]	K	22	4	1,393,008	1,462,656	1,535,808	384,000
Senior Medical Lab Technician	K	-	116	42,417,024	44,538,432	44,538,432	10,644,000
Pharmaceutical Technologist[1]	K	18	11	3,961,562	4,040,793	4,121,609	1,056,000
Senior Plaster Technician	K	27	7	2,437,764	2,559,648	2,687,664	840,000
Orthopaedic Technologist[1]	K	-	2	644,387	657,275	670,421	192,000
Medical Eng. Technologist[1]	K	14	2	693,518	707,388	721,536	192,000
Senior Medical Eng. Technician	K	-	30	10,969,920	11,518,560	11,518,560	2,760,000
Nursing Officer[1]	K	197	409	138,641,807	141,414,643	144,242,936	37,968,000
Senior Enrolled Nurse	K	2	997	364,567,008	382,800,144	382,800,144	90,840,000
Physiotherapist[1]	K	71	5	1,741,260	1,828,320	1,919,760	504,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0016 Provincial Health Services							
98 Devolved Functions							
Radiographer[1]	K	52	14	5,119,296	5,375,328	5,375,328	1,320,000
Community Oral Health Officer[1]	K	-	7	2,559,648	2,687,664	2,687,664	696,000
Inspector of Drugs[1]	K	-	6	2,089,512	2,193,984	2,303,712	528,000
Nutrition Officer[1]	K	-	1	383,952	383,952	383,952	96,000
Records Management Officer[1]	K	6	1	348,252	365,664	383,952	96,000
Senior Health Records & Information Technician	K	-	49	17,917,536	18,813,648	18,813,648	4,608,000
Social Welfare Officer[1]	K	-	7	2,559,648	3,687,664	3,687,664	720,000
Personal Secretary[1]	K	-	5	1,741,260	1,828,320	1,919,760	456,000
HRM Assistant[2]	J	-	4	1,127,376	1,183,776	1,242,960	234,000
Health Administration Officer[2]	J	3	2	591,888	621,480	621,480	108,000
Accountant[2]	J	-	2	563,688	591,888	621,480	108,000
Supply Chain Management Assistant[2]	J	-	8	23,675,522	2,485,920	2,485,920	420,000
Clinical Officer[2]	J	60	14	3,945,816	4,143,216	4,350,360	648,000
Dental Technologist[2]	J	3	1	295,944	310,740	310,740	54,000
Medical Lab Technologist[2]	J	23	1	260,760	2,659,765	271,295	72,000
Medical Lab Technician[1]	J	-	13	3,688,010	3,761,770	3,837,005	666,000
Pharmaceutical Technologist[2]	J	4	2	591,119	602,941	615,000	108,000
Plaster Technician[1]	J	2	3	887,832	932,220	932,220	150,000
Medical Eng. Technologist[2]	J	39	4	1,150,621	1,173,633	1,197,106	216,000
Medical Eng. Technician[1]	J	-	5	1,356,596	1,383,728	1,411,403	210,000
Nursing Officer[2]	J	78	43	13,252,150	13,517,193	13,787,537	2,310,000
Enrolled Nurse[1]	J	1,456	107	31,666,008	33,249,180	33,249,180	5,568,000
Physiotherapist[2]	J	5	13	3,663,972	3,847,272	4,039,620	702,000
Senior Lab Technician	J	-	1	310,740	310,740	310,740	42,000
Records Management Officer[2]	J	6	2	563,688	591,888	621,480	96,000
Health Records & Information Officer[2]	J	52	1	281,844	295,944	310,740	72,000
Health Records & Information Technician[1]	J	-	7	2,071,608	2,175,180	2,175,180	360,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0016 Provincial Health Services							
98 Devolved Functions							
Social Welfare Officer[2]	J	8	1	310,740	310,740	310,740	54,000
Senior Secretarial Assistant	J	-	8	2,485,920	2,485,920	2,485,920	450,000
Chief Clerical Officer - General Office Services	J	-	1	310,740	310,740	310,740	54,000
Personal Secretary[2]	J	2	6	1,864,440	1,864,440	1,864,440	330,000
Telephone Supervisor[2]	J	-	7	1,972,908	2,071,608	2,175,180	366,000
Principal Driver	J	-	3	795,318	811,224	827,448	138,000
Senior Chargehand Building	J	-	8	2,190,372	2,234,179	2,278,863	432,000
Senior Chargehand Tailor	J	-	6	1,642,779	1,675,635	1,709,148	342,000
Caterers[2]	J	-	2	547,593	558,545	569,716	108,000
HRM Assistant[3]	H	-	1	243,468	243,468	243,468	36,000
Health Administration Officer[3]	H	3	11	2,429,196	2,550,636	2,678,148	453,600
Supply Chain Management Assistant[3]	H	4	6	1,391,256	1,460,808	1,460,808	270,000
Clinical Officer[3]	H	54	86	19,941,336	20,938,248	20,938,248	3,896,400
Medical Lab Technologist[3]	H	4	15	3,312,540	3,478,140	3,652,020	615,600
Medical Lab Technician[2]	H	-	28	6,492,528	6,817,104	6,817,104	1,125,600
Pharmaceutical Technologist[3]	H	12	8	1,780,577	1,816,189	1,852,513	384,000
Plaster Technician[2]	H	7	7	1,621,812	1,654,248	1,687,333	270,000
Orthopaedic Technologist[3]	H	-	11	2,456,335	2,505,462	2,555,571	468,000
Medical Eng. Technician[2]	H	-	3	665,036	678,337	691,904	126,000
Nursing Officer[3]	H	115	138	31,998,888	33,598,584	33,598,584	5,462,400
Enrolled Nurse[2]	H	365	56	12,203,402	12,447,470	12,696,419	2,307,600
Physiotherapist[3]	H	6	11	2,550,636	2,678,148	2,678,148	441,600
Occupational Therapist[3]	H	1	9	2,086,884	2,191,212	2,191,212	372,000
Radiographer[3]	H	13	12	2,921,616	2,921,616	2,921,616	489,600
Community Oral Health Officer[3]	H	-	1	220,836	231,876	243,468	36,000
Inspector of Drugs[3]	H	3	5	1,104,180	1,159,380	1,217,340	204,000
Records Management Officer[3]	H	1	1	243,468	243,468	243,468	36,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0016 Provincial Health Services								
98 Devolved Functions								
Senior Telephone Operator	H	-	13	2,870,868	3,014,388	3,165,084	534,000	
Health Records & Information Technician[2]	H	-	5	1,104,180	1,159,380	1,217,340	228,000	
Social Welfare Officer[3]	H	1	13	2,870,868	3,014,388	3,165,084	522,000	
Personal Secretary[3]	H	7	3	730,404	730,404	730,404	126,000	
Secretarial Assistant[1]	H	-	8	1,855,008	1,947,744	1,947,744	330,000	
Senior Clerical Officer - General Office Services	H	-	23	5,333,148	5,599,764	5,599,764	954,000	
Chief Driver	H	6	9	2,191,212	2,191,212	2,191,212	372,000	
Chargehand Building	H	-	1	204,310	208,396	212,564	42,000	
Chargehand Mechanical	H	-	1	204,310	280,396	212,564	42,000	
Cateress[3]	H	-	5	1,053,754	1,074,829	1,096,326	222,000	
Chef[3]	H	-	1	214,530	218,821	223,197	36,000	
Supply Chain Management Assistant[4]	G	-	11	1,998,480	2,098,404	2,203,344	450,000	
Plaster Technician[3]	G	10	18	3,283,123	3,348,785	3,415,761	738,000	
Enrolled Nurse[3]	G	218	105	19,372,321	19,759,767	20,154,962	3,858,000	
Lab Technician[2]	G	-	1	210,324	210,324	210,324	42,000	
Senior Teleprinter Operator	G	-	1	164,796	173,028	181,680	42,000	
Telephone Operator[1]	G	6	17	3,088,560	3,242,988	3,405,168	756,000	
Housemaster / Mistress[2]	G	1	1	181,680	190,764	200,304	42,000	
Secretarial Assistant[2]	G	-	4	801,216	841,296	841,296	168,000	
Clerical Officer[1] - Accounts	G	6	1	173,028	181,680	190,764	36,000	
Clerical Officer[1] - General Office Services	G	70	42	8,833,608	8,833,608	8,833,608	1,725,600	
Cleaning Supervisor[1]	G	-	18	31,701,111	3,233,513	3,298,183	744,000	
Senior Driver	G	11	7	1,472,268	1,472,268	1,472,268	288,000	
Artisan Grade[1] - Building	G	14	3	600,912	630,972	630,972	120,000	
Senior Boiler Assistant	G	1	1	204,310	204,310	204,310	36,000	
Senior Cook	G	-	1	176,489	180,019	183,619	42,000	
Mortuary Attendant[2a]	F	1	2	297,984	297,984	297,984	69,600	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0016 Provincial Health Services								
98 Devolved Functions								
Clerical Officer[2] - General Office Services	F	86	33	4,487,845	4,577,602	4,669,154	1,177,200	
Cleaning Supervisor[2a]	F	-	30	4,469,760	4,469,760	4,469,760	1,029,600	
Telephone Operator[1]	F	-	10	1,489,920	1,489,920	1,489,920	348,000	
Driver[1]	F	10	2	297,984	297,984	297,984	62,400	
Artisan Grade[2] - Building	F	7	1	150,192	150,192	150,192	34,800	
Boiler Assistant[1]	F	1	1	148,992	148,992	148,992	34,800	
Cook[1]	F	2	2	297,984	297,984	297,984	62,400	
Mortuary Attendant[2b]	E	-	3	405,144	405,144	405,144	97,200	
Coxswain[2b]	E	-	2	244,968	257,208	270,096	69,600	
Cleaning Supervisor[2b]	E	1	5	675,240	675,240	675,240	159,600	
Support Staff Supervisor	E	41	43	5,807,064	5,807,064	5,807,064	1,453,200	
Driver[2]	E	13	19	2,565,912	2,565,912	2,565,912	630,000	
Artisan Grade[3] - Building	E	6	4	540,192	540,192	540,192	139,200	
Tailor Grade[3]	E	2	2	135,048	135,048	135,048	69,600	
Boiler Assistant[2]	E	-	1	137,749	140,504	143,314	34,800	
Mortuary Attendant[3]	D	7	6	699,912	699,912	699,912	178,800	
Cleaning Supervisor[3]	D	-	1	116,652	116,652	116,652	32,400	
Senior Support Staff	D	209	100	11,665,200	11,665,200	11,665,200	3,094,800	
Driver[3]	D	-	42	4,899,384	4,899,384	4,899,384	1,324,800	
Cook[3]	D	-	11	1,198,431	1,222,400	1,246,848	351,600	
Support Staff[1]	C	204	21	2,222,388	2,222,388	2,222,388	595,200	
TOTAL FOR HEAD 0016		4,610	6,808	2,512,303,998	2,466,708,773	2,487,918,234	945,381,600	
0017 District Health Services								
98 Devolved Functions								
Chief Medical Specialist	S	1	1	1,566,475	1,597,805	1,629,761	672,000	
Senior Medical Specialist	R	2	2	2,580,975	2,632,595	2,685,247	420,000	
Medical Specialist[1]	Q	127	127	143,007,460	145,867,609	148,784,961	26,628,000	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
	Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
Grp			KShs.	KShs.			KShs.
0017 District Health Services							
98 Devolved Functions							
Dental Specialist[1]	Q	13	14,351,449	14,638,478	14,931,248	3,252,000	
Deputy Chief Pharmacist	Q	6	6,871,206	7,008,630	7,148,802	2,004,000	
Assistant Director - Medical Services	P	28	22,899,865	23,357,862	23,825,020	5,652,000	
Medical Specialist[2]	P	155	139,099,926	141,881,924	144,719,563	32,004,000	
Dental Specialist[2]	P	23	20,035,938	20,436,656	20,845,389	3,984,000	
Deputy Chief Medical Lab Technologist	P	1	843,340	886,032	930,324	480,000	
Assistant Chief Pharmacist	P	69	57,364,706	58,512,000	59,682,240	15,444,000	
Senior Medical Officer	N	64	35,850,324	36,567,330	37,298,677	11,232,000	
Senior Assistant Chief Clinical Officer	N	23	12,729,416	12,984,005	13,243,685	3,768,000	
Senior Dental Officer	N	16	8,927,122	9,105,664	9,287,777	2,544,000	
Senior Assistant Chief Medical Lab Technologist	N	3	1,549,449	1,580,438	1,612,047	600,000	
Assistant Chief Health Administration Officer	M	1	476,026	485,546	495,257	180,000	
Medical Officer	M	268	281,214,989	286,839,289	292,576,075	88,272,000	
Dental Officer	M	10	38,520,300	39,290,706	40,076,520	16,380,000	
Deputy Chief Dental Technologist	M	1	524,814	535,311	546,017	240,000	
Pharmacist	M	26	170,217,274	173,621,619	177,094,051	70,020,000	
Deputy Chief Medical Engineering Technologist	M	1	453,357	462,424	471,672	144,000	
Assistant Chief Nursing Officer	M	11	5,176,308	5,279,834	5,385,431	1,932,000	
Executive Secretary	M	1	453,357	462,425	471,673	144,000	
Senior Health Administration Officer	L	21	8,904,563	9,082,655	9,264,308	6,324,000	
Senior Supply Chain Management Officer	L	1	431,766	440,401	449,209	240,000	
Senior Supply Chain Management Assistant	L	1	391,631	399,464	407,453	240,000	
Medical Officer Intern	L	400	151,970,579	155,009,991	158,110,191	60,156,000	
Senior Clinical Officer	L	494	205,436,674	209,545,408	213,736,316	70,404,000	
Dental Officer Intern	L	14	5,551,611	5,662,643	5,775,896	2,016,000	
Senior Dental Technologist	L	44	18,592,389	18,964,236	19,343,521	6,636,000	
Senior Medical Lab Technologist	L	158	64,831,092	66,127,714	67,450,268	23,076,000	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0017 District Health Services							
98 Devolved Functions							
Pharmacist Intern	L	108	77	30,212,580	30,816,831	31,433,168	10,992,000
Senior Pharmaceutical Technologist	L	65	65	26,948,686	27,487,659	28,037,413	9,348,000
Senior Orthopaedic Technologist	L	40	40	16,905,460	17,243,569	17,588,440	6,144,000
Senior Medical Engineering Technologist	L	30	30	12,573,038	12,824,499	13,080,989	4,356,000
Senior Nursing Officer	L	1,051	1,051	440,232,457	449,037,106	458,017,848	154,140,000
Senior Physiotherapist	L	220	220	93,545,314	95,416,220	97,324,544	32,820,000
Senior Occupational Therapist	L	176	176	74,956,964	76,456,103	77,985,225	25,776,000
Radiologist[1]	L	12	12	5,181,192	5,284,816	5,390,512	1,644,000
Senior Radiographer	L	111	111	47,031,160	47,971,783	48,931,219	16,535,448
Senior Community Oral Health Officer	L	5	5	1,958,155	1,997,318	2,037,264	696,000
Senior Nutrition Officer	L	2	2	802,834	818,891	835,269	360,000
Senior Lab Technologist	L	1	1	431,766	440,401	449,209	120,000
Senior Health Records & Information Officer	L	37	37	14,967,929	15,267,287	15,572,633	5,460,000
Senior Social Welfare Officer	L	1	1	383,952	403,140	423,300	120,000
Senior Personal Secretary	L	2	2	823,397	839,865	856,662	324,000
HRM Assistant[1]	K	-	1	338,301	345,067	351,969	120,000
Health Administration Officer[1]	K	57	57	19,337,156	19,723,899	20,118,377	3,948,000
Supply Chain Management Assistant[1]	K	9	9	3,047,172	3,108,116	3,170,278	684,000
Monopolies & Prices Officer[1]	K	1	1	391,631	399,464	407,453	120,000
Clinical Officer[1]	K	410	410	143,728,506	146,603,076	149,535,138	29,172,000
Dental Technologist[1]	K	19	19	6,550,452	6,681,461	6,815,090	1,308,000
Medical Lab Technologist[1]	K	16	16	5,416,053	5,524,374	5,634,862	1,272,000
Senior Medical Lab Technician	K	108	661	229,942,158	234,541,001	239,231,820	46,908,000
Pharmaceutical Technologist[1]	K	41	41	14,539,504	14,830,294	15,126,900	2,952,000
Senior Plaster Technician	K	73	73	25,102,783	25,604,839	26,116,936	5,520,000
Orthopaedic Technologist[1]	K	7	7	2,287,570	2,333,321	2,379,987	612,000
Medical Eng. Technologist[1]	K	8	8	2,707,219	2,761,363	2,816,590	576,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0017 District Health Services							
98 Devolved Functions							
Senior Medical Eng. Technician	K	154	53,735,803	54,810,519	55,906,729	10,992,000	
Nursing Officer [1]	K	875	300,673,531	306,687,002	312,820,742	67,920,000	
Senior Enrolled Nurse	K	7	1,352,378,971	1,379,426,550	1,407,015,081	279,492,000	
Physiotherapist[1]	K	30	10,184,525	10,388,216	10,595,980	2,040,000	
Occupational Therapist[1]	K	1	338,301	345,067	351,969	60,000	
Radiographer[1]	K	44	15,619,488	15,931,878	16,250,516	3,264,000	
Community Oral Health Officer[1]	K	64	22,637,427	23,090,176	23,551,980	4,500,000	
Nutrition Officer[1]	K	3	1,118,932	1,141,311	1,164,413	204,000	
Chief Lab Technician	K	4	1,420,868	1,449,286	1,478,271	324,000	
Records Management Officer[1]	K	1	338,301	345,067	351,969	120,000	
Health Records & Information Officer[1]	K	2	693,518	707,389	721,537	144,000	
Senior Health Records & Information Technician	K	260	90,928,708	92,747,282	94,602,228	18,756,000	
Social Welfare Officer[1]	K	9	3,235,056	3,299,757	3,365,752	732,000	
Personal Secretary[1]	K	9	3,046,328	3,107,254	3,169,400	648,000	
Cateress[1]	K	1	338,301	345,067	351,969	96,000	
Health Administration Officer[2]	J	26	7,474,136	7,623,618	7,776,091	1,038,000	
Accountant[2]	J	78	1,355,947	1,383,066	1,410,727	192,000	
Supply Chain Management Assistant[2]	J	22	6,161,763	6,284,998	6,410,698	1,020,000	
Clinical Officer[2]	J	125	34,786,961	35,482,701	36,192,355	5,148,000	
Dental Technologist[2]	J	24	268,428	281,844	295,944	42,000	
Medical Lab Technologist[2]	J	10	2,897,563	2,955,514	3,014,625	372,000	
Medical Lab Technician[1]	J	103	1,202,743	1,226,798	1,251,334	2,226,000	
Pharmaceutical Technologist[2]	J	15	4,176,765	42,603,001	4,345,507	642,000	
Plaster Technician[1]	J	10	2,948,836	3,007,813	3,067,969	402,000	
Medical Eng. Technologist[2]	J	4	1,150,621	1,173,633	1,197,106	156,000	
Medical Eng. Technician[1]	J	33	9,417,272	9,605,617	9,797,729	1,386,000	
Nursing Officer[2]	J	159	47,599,389	48,551,377	49,522,405	6,798,000	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0017 District Health Services								
98 Devolved Functions								
Enrolled Nurse[1]	J	552	552	158,981,749	162,161,384	165,404,612	23,262,000	
Physiotherapist[2]	J	56	56	15,322,216	15,628,660	15,941,233	2,244,000	
Radiographer[2]	J	9	9	2,403,042	2,451,103	2,500,125	390,000	
Community Oral Health Officer[2]	J	4	4	1,180,095	1,203,697	1,227,771	150,000	
Senior Lab Technician	J	1	1	307,900	314,058	320,339	3,600	
Records Management Officer[2]	J	4	4	1,125,309	1,147,815	1,170,771	186,000	
Telephone Supervisor[2]	J	5	5	1,355,947	1,383,066	1,410,727	216,000	
Health Records & Information Officer[2]	J	41	41	11,587,008	11,818,748	12,055,123	1,632,000	
Social Welfare Officer[2]	J	4	4	1,222,543	1,246,994	1,271,934	168,000	
Personal Secretary[2]	J	15	15	4,368,542	4,455,913	4,545,030	606,000	
Senior Secretarial Assistant	J	29	29	8,665,920	8,839,238	9,016,023	1,194,000	
Principal Driver	J	7	7	1,892,500	1,930,350	1,968,957	318,000	
Senior Chargehand Building	J	24	24	6,571,117	6,702,540	6,836,591	1,134,000	
Senior Chargehand Tailor	J	20	20	5,475,931	5,585,450	5,697,159	912,000	
Senior Chargehand Electrical	J	1	1	273,797	279,272	284,858	42,000	
Cateress[2]	J	5	5	1,410,733	1,438,948	1,467,727	240,000	
Chef[2]	J	1	1	22	255,648	255,648	36,000	
Health Administration Officer[3]	H	48	48	105,645,889	10,775,881	10,991,398	1,568,402	
Supply Chain Management Assistant[3]	H	25	25	5,930,243	6,048,848	6,169,825	864,000	
Clinical Officer[3]	H	640	640	142,088,554	144,930,325	147,828,932	19,928,400	
Dental Technologist[3]	H	5	5	1,115,541	1,137,852	1,160,609	177,600	
Medical Lab Technologist[3]	H	96	96	20,756,298	21,171,424	21,594,853	3,122,400	
Medical Lab Technician[2]	H	30	122	27,600,992	28,153,012	28,716,072	3,997,200	
Pharmaceutical Technologist[3]	H	160	160	35,187,430	35,891,178	36,609,002	4,986,000	
Plaster Technician[2]	H	12	12	2,840,953	2,897,772	2,955,727	434,400	
Orthopaedic Technologist[3]	H	21	21	4,676,696	4,770,230	4,865,635	759,600	
Medical Eng. Technician[2]	H	17	17	3,909,248	3,987,433	4,067,182	565,200	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0017 District Health Services								
98 Devolved Functions								
Nursing Officer[3]	H	859	859	190,263,174	194,068,437	197,949,806	27,006,000	
Enrolled Nurse[2]	H	217	217	47,606,183	48,558,307	49,529,473	7,111,200	
Physiotherapist[3]	H	30	30	6,672,342	6,805,789	6,941,905	990,000	
Occupational Therapist[3]	H	37	37	8,173,517	8,336,987	8,503,727	1,279,200	
Radiographer[3]	H	40	40	9,460,541	9,649,752	9,842,747	1,376,400	
Community Oral Health Officer[3]	H	8	8	1,802,022	1,838,062	1,874,823	260,400	
Inspector of Drugs[3]	H	15	15	3,217,957	3,282,316	3,347,962	522,000	
Lab Technician[1]	H	1	1	248,337	253,304	258,370	42,000	
Records Management Officer[3]	H	2	2	484,851	494,548	504,439	78,000	
Senior Telephone Operator	H	19	19	4,110,290	4,192,496	4,276,346	640,400	
Health Records & Information Technician[2]	H	68	68	15,103,854	15,405,931	15,714,050	2,329,200	
Assistant Security Officer	H	2	2	451,044	460,065	469,266	120,000	
Social Welfare Officer[3]	H	43	43	9,246,794	9,431,730	9,620,365	1,700,400	
Personal Secretary[3]	H	6	6	1,478,200	1,507,764	1,537,920	237,600	
Secretarial Assistant[1]	H	14	14	3,271,679	3,337,112	3,403,854	508,800	
Senior Clerical Officer - General Office Services	H	72	72	16,319,078	16,645,459	16,978,369	2,499,600	
Chief Driver	H	28	28	6,655,439	6,788,548	6,924,319	928,800	
Chargehand Building	H	5	5	1,150,425	1,173,434	1,196,903	183,600	
Chargehand Tailor	H	3	3	711,205	725,429	739,938	97,200	
Cateress[3]	H	5	5	1,041,991	1,062,831	1,084,088	216,000	
Chef[3]	H	8	8	1,716,746	1,751,081	1,786,102	319,200	
Accounts Assistant[2]	G	5	24	3,955,104	3,955,104	3,955,104	1,440,000	
Supply Chain Management Assistant[4]	G	71	71	1,288,774	13,088,428	13,350,196	2,324,400	
Medical Lab Technician[3]	G	1	3	576,333	587,859	599,616	82,800	
Plaster Technician[3]	G	116	116	21,156,191	21,579,315	22,010,901	3,832,800	
Medical Eng. Technician[3]	G	2	2	409,110	417,292	425,638	69,600	
Enrolled Nurse[3]	G	749	749	137,542,814	140,293,670	143,099,543	23,732,400	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0017 District Health Services								
98 Devolved Functions								
Mortuary Attendant[1]	G	2	2	352,977	360,037	367,238	78,000	
Telephone Operator[1]	G	30	30	5,297,717	5,403,671	5,511,745	1,081,200	
Health Records & Information Technician[3]	G	3	3	565,647	576,960	588,499	99,600	
Clerical Officer[1] - HRM	G	2	2	409,110	417,292	425,638	69,600	
Clerical Officer[1] - General Office Services	G	204	204	41,748,045	42,583,006	43,434,666	7,024,800	
Cleaning Supervisor[1]	G	41	41	7,231,918	7,376,557	7,524,088	1,448,400	
Artisan Grade[1] - Building	G	10	10	1,931,778	1,970,414	2,009,822	309,600	
Electrical Technician[1]	G	1	1	204,310	208,396	212,564	36,000	
Assistant Housekeeper	G	1	1	176,489	180,018	183,619	36,000	
Assistant Cateress	G	1	1	176,489	180,018	183,619	27,600	
Senior Cook	G	16	16	2,826,449	2,882,978	2,940,637	590,400	
Storeman[1]	F	14	2	303,944	310,023	316,223	50,400	
Orthopaedic Appliance Maker Assistant[1]	F	7	7	1,063,803	1,085,079	1,106,781	188,400	
Mortuary Attendant[2a]	F	9	9	1,360,415	1,387,623	1,415,375	238,800	
Teleprinter Operator[1]	F	2	2	296,612	302,544	308,595	62,400	
Telephone Operator[2]	F	21	21	3,169,413	3,232,802	3,297,458	548,400	
Reception Assistant[2]	F	1	1	151,972	155,011	158,112	34,800	
Clerical Officer[2] - HRM	F	1	1	151,972	155,011	158,112	25,200	
Clerical Officer[2] - General Office Services	F	222	222	30,921,471	31,539,901	32,170,699	6,184,800	
Cleaning Supervisor[2a]	F	155	155	23,344,214	23,811,098	24,287,320	4,338,000	
Driver[1]	F	36	36	5,267,692	5,373,046	5,480,507	1,015,200	
Artisan Grade[2] - Building	F	12	12	1,823,662	1,860,135	1,897,338	324,000	
Tailor Grade[2]	F	6	6	911,831	930,068	948,669	184,800	
Cook[1]	F	14	14	2,120,274	2,162,679	2,205,933	432,000	
Storeman[2]	E	26	1	137,749	140,504	143,314	25,200	
Orthopaedic Appliance Maker Assistant[2a]	E	1	1	137,749	140,504	143,314	25,200	
Mortuary Attendant[2b]	E	8	8	1,056,642	1,077,775	1,099,331	230,400	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp				KShs.	KShs.	KShs.	KShs.
0017 District Health Services							
98 Devolved Functions							
Printing Assistant[3]	E	1	1	131,176	133,800	136,476	27,600
Coxswain[2b]	E	3	3	356,955	365,664	371,376	75,600
Cleaning Supervisor[2b]	E	61	61	8,331,046	8,497,667	8,667,620	1,664,400
Support Staff Supervisor	E	240	240	32,437,346	33,086,093	33,747,815	6,626,400
Driver[2]	E	48	48	6,482,475	6,612,125	6,744,367	1,317,600
Artisan Grade[3] - Building	E	20	20	2,742,164	2,797,007	2,852,947	573,600
Tailor Grade[3]	E	8	8	1,101,992	1,124,032	1,146,512	201,600
Electrical Technician[3]	E	1	1	137,749	140,504	143,314	25,200
Cook[2]	E	10	10	1,345,286	1,372,192	1,399,636	259,200
Orthopaedic Appliance Maker Assistant[2b]	D	2	2	237,970	242,729	247,584	58,800
Mortuary Attendant[3]	D	7	7	788,733	804,508	820,598	206,400
Cleaning Supervisor[3]	D	2	2	237,970	242,729	247,584	49,200
Senior Support Staff	D	559	559	65,581,100	66,892,722	68,230,576	14,204,400
Driver[3]	D	333	333	38,302,204	39,068,248	39,849	8,392,800
Laundry Assistant[3]	D	1	1	118,985	121,365	123,792	22,800
Boiler Assistant[3]	D	1	1	118,985	121,365	123,792	22,800
Cook[3]	D	35	35	3,899,505	3,977,495	4,057,045	945,600
Support Staff[1]	C	119	119	12,841,731	13,098,565	13,360,537	2,782,800
Support Staff[2]	B	10	10	1,042,726	1,063,580	1,084,852	240,000
Support Staff[3]	A	2	2	192,388	196,236	200,161	57,600
TOTAL FOR HEAD 0017		13,233	18,362	5,992,875,292	6,066,089,923	6,107,406,002	1,437,357,850
0018 Mental Health Services							
01 Headquarters							
Medical Specialist[1]	Q	-	4	4,674,174	4,767,658	4,863,011	1,920,000
Dental Specialist[1]	Q	-	2	2,197,031	2,240,972	2,285,791	960,000
Assistant Director - Medical Services	P	-	3	2,342,075	2,388,917	2,436,695	1,440,000
Medical Specialist[2]	P	1	4	3,707,643	3,781,796	3,857,432	1,920,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary Estimates 2013/14	Estimates 2014/15	House Allowance Estimates 2012/13
		Authorised	Estimates				
	Grp			KShs.	KShs.	KShs.	KShs.
0018 Mental Health Services							
01 Headquarters							
Assistant Chief Pharmacist	P	1	1	819,725	836,120	852,842	480,000
Deputy Chief Health Administration Officer	N	1	1	578,609	590,181	601,985	288,000
Medical Officer	M	1	4	1,817,150	1,853,493	1,890,563	960,000
Pharmacist	M	1	1	445,230	454,135	463,217	240,000
Senior Health Administration Officer	L	1	1	411,203	419,427	427,815	240,000
Senior Clinical Officer	L	-	1	431,766	440,401	449,209	240,000
Senior Dental Technologist	L	1	1	411,203	419,427	427,815	240,000
Senior Medical Lab Technologist	L	-	1	411,203	419,427	427,815	240,000
Pharmacist Intern	L	-	1	395,572	403,484	411,553	240,000
Senior Orthopaedic Technologist	L	-	1	391,631	399,464	407,453	240,000
Senior Nursing Officer	L	-	33	13,885,080	14,162,782	14,446,038	7,920,000
Senior Physiotherapist	L	1	3	1,096,992	1,096,992	1,096,992	720,000
Senior Occupational Therapist	L	-	9	3,765,489	3,840,799	3,917,615	2,160,000
Senior Radiographer	L	1	3	1,295,298	1,321,204	1,347,628	720,000
Senior Health Records & Information Officer	L	-	1	431,766	440,401	449,209	240,000
Clinical Officer[1]	K	2	1	338,301	345,067	351,969	120,000
Senior Medical Lab Technician	K	-	5	1,743,098	1,777,960	1,813,520	600,000
Senior Medical Eng. Technician	K	-	2	693,518	707,389	721,537	240,000
Nursing Officer[1]	K	50	30	10,439,839	10,648,635	10,861,608	3,600,000
Senior Enrolled Nurse	K	109	117	40,974,991	41,794,491	42,630,381	14,040,000
Records Management Officer[1]	K	-	1	338,301	345,067	351,969	120,000
Senior Health Records & Information Technician	K	6	5	1,759,170	1,794,353	1,830,240	600,000
Clinical Officer[2]	J	1	1	273,797	279,272	284,859	72,000
Medical Lab Technologist[2]	J	-	1	273,797	279,272	284,858	72,000
Medical Lab Technician[1]	J	-	1	287,481	293,230	299,095	72,000
Nursing Officer[2]	J	6	1	316,955	323,294	329,760	72,000
Enrolled Nurse[1]	J	206	9	2,470,154	2,519,557	2,569,949	648,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0018 Mental Health Services							
01 Headquarters							
Radiographer[2]	J	-	260,761	265,976	271,296	72,000	
Telephone Supervisor[2]	J	1	273,797	279,272	284,858	72,000	
Health Records & Information Technician[1]	J	-	287,481	293,230	299,095	72,000	
Principal Driver	J	-	273,797	279,272	284,858	72,000	
Senior Chargehand Building	J	-	1,642,779	1,675,635	1,709,148	432,000	
Senior Chargehand Tailor	J	-	1,642,779	1,975,635	1,709,148	432,000	
Health Administration Officer[3]	H	1	214,530	218,821	223,198	60,000	
Pharmaceutical Technologist[3]	H	1	214,530	218,821	223,198	60,000	
Occupational Therapist[3]	H	1	225,253	229,758	234,353	60,000	
Senior Telephone Operator	H	-	429,061	437,642	446,395	120,000	
Health Records & Information Technician[2]	H	-	214,530	218,821	223,198	60,000	
Senior Clerical Officer - General Office Services	H	-	461,766	471,002	480,422	120,000	
Chargehand Tailor	H	-	452,647	461,700	470,934	120,000	
Enrolled Nurse[3]	G	3	361,802	369,038	376,419	120,000	
Telephone Operator[1]	G	-	521,069	531,490	542,120	180,000	
Senior Security Warden	G	-	204,310	208,396	212,564	60,000	
Clerical Officer[1] - General Office Services	G	7	389,159	396,941	404,881	120,000	
Cleaning Supervisor[1]	G	-	529,894	540,492	551,302	180,000	
Tailor Grade[1]	G	1	176,489	180,018	183,619	60,000	
Telephone Operator[2]	F	4	144,640	147,533	150,484	42,000	
Security Warden[1]	F	2	151,972	155,011	158,112	42,000	
Clerical Officer[2] - General Office Services	F	8	1,111,796	1,134,032	1,156,712	336,000	
Cleaning Supervisor[2a]	F	-	1,512,387	1,542,634	1,573,487	420,000	
Driver[1]	F	-	151,972	155,011	158,112	42,000	
Cleaning Supervisor[2b]	E	-	268,925	274,304	279,790	84,000	
Support Staff Supervisor	E	29	819,921	836,391	853,046	252,000	
Senior Support Staff	D	37	832,895	849,553	866,544	277,200	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0018 Mental Health Services						
01 Headquarters						
Driver[3]	1	3	334,874	341,572	348,403	118,800
Support Staff[1]	40	2	215,889	220,207	224,611	72,000
TOTAL FOR HEAD 0018	525	328	113,739,947	116,292,875	118,290,730	45,822,000
0020 Spinal Injury Hospital						
01 Headquarters						
Medical Specialist[1]	-	1	1,211,111	1,235,334	1,260,040	480,000
Deputy Chief Pharmacist	-	1	1,211,111	1,235,334	1,260,040	480,000
Assistant Director - Medical Services	1	1	780,692	796,306	812,232	480,000
Medical Specialist[2]	-	1	903,753	921,828	940,264	480,000
Medical Officer	1	1	460,983	470,203	479,607	240,000
Deputy Chief Pharmaceutical Technologist	-	1	524,814	535,311	546,017	240,000
Assistant Chief Nursing Officer	-	1	476,026	485,546	495,257	240,000
Senior Clinical Officer	-	1	431,766	440,401	449,210	240,000
Senior Pharmaceutical Technologist	-	1	431,766	440,401	449,209	240,000
Senior Orthopaedic Technologist	-	2	802,834	818,891	835,268	480,000
Senior Nursing Officer	-	5	2,057,997	2,099,157	2,141,140	1,200,000
Senior Physiotherapist	-	7	2,942,092	3,000,934	3,060,953	1,680,000
Senior Occupational Therapist	-	1	391,631	399,464	407,453	240,000
Senior Radiographer	-	2	863,532	880,803	898,419	480,000
Health Administration Officer[1]	-	1	338,301	345,067	351,969	120,000
Senior Medical Lab Technician	-	3	1,031,820	1,052,456	1,073,505	360,000
Senior Plaster Technician	3	3	1,065,651	1,086,964	1,108,703	360,000
Senior Medical Eng. Technician	3	2	710,434	724,643	739,136	240,000
Nursing Officer[1]	9	15	5,230,066	5,334,668	5,441,361	1,800,000
Senior Enrolled Nurse	-	27	9,321,825	9,508,261	9,698,427	3,240,000
Physiotherapist[1]	7	1	338,301	345,067	351,969	120,000
Senior Health Records & Information Technician	3	3	1,031,820	1,052,456	1,073,505	360,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0020 Spinal Injury Hospital							
01 Headquarters							
Accountant[2]	-	1	273,797	279,272	284,858	72,000	
Clinical Officer[2]	1	1	273,797	279,272	284,858	72,000	
Pharmaceutical Technologist[2]	1	1	273,797	279,272	284,858	72,000	
Nursing Officer[2]	6	2	633,910	646,588	659,520	144,000	
Enrolled Nurse[1]	36	6	1,698,912	1,732,890	1,767,548	432,000	
Physiotherapist[2]	-	1	273,797	279,272	284,858	72,000	
Senior Chargehand Building	-	2	547,593	558,545	569,716	144,000	
Cateress[2]	-	1	287,481	293,230	299,095	72,000	
Health Administration Officer[3]	-	1	214,530	218,821	223,198	60,000	
Supply Chain Management Assistant[3]	1	1	236,514	241,244	246,069	60,000	
Nursing Officer[3]	11	1	236,514	241,244	246,069	60,000	
Enrolled Nurse[2]	9	1	236,514	241,244	246,069	60,000	
Senior Telephone Operator	-	1	214,530	218,821	223,198	60,000	
Telephone Operator[1]	-	2	336,184	342,908	349,766	120,000	
Senior Cook	2	1	214,530	218,821	223,198	60,000	
Storeman[1]	-	1	151,972	155,011	158,112	-	
Clerical Officer[2] - General Office Services	-	1	131,176	133,800	136,480	42,000	
Cleaning Supervisor[2a]	-	1	151,972	155,011	158,112	42,000	
Support Staff Supervisor	-	1	124,934	127,432	129,981	42,000	
Cook[2]	-	1	124,934	127,432	129,981	42,000	
Driver[3]	2	2	237,970	242,729	247,584	79,200	
TOTAL FOR HEAD 0020	96	111	39,433,684	40,222,354	41,026,812	15,607,200	
0021 Biomedical/Hospital Engineering							
01 Headquarters							
Medical Specialist[2]	1	1	860,717	877,931	895,490	480,000	
Senior Medical Entomologist	-	3	1,295,298	1,321,204	1,347,628	720,000	
Senior Pharmaceutical Technologist	1	1	431,766	440,401	449,209	240,000	

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0021 Biomedical/Hospital Engineering						
01 Headquarters						
Senior Medical Eng. Technician	-	3	1,048,735	1,069,710	1,091,104	360,000
Medical Eng. Technician[1]	-	1	260,761	265,976	271,296	72,000
TOTAL FOR HEAD 0021	2	9	3,897,277	3,975,222	4,054,727	1,872,000
0022 Health Services						
01 Headquarters						
Senior Dental Specialist	1	1	1,349,387	1,376,374	1,403,902	480,000
Dental Specialist[1]	2	2	2,364,548	2,411,839	2,460,075	960,000
Senior Medical Lab Technologist	-	2	842,969	859,828	877,025	480,000
Senior Community Oral Health Officer	2	1	391,631	399,464	407,453	240,000
Senior Medical Eng. Technician	-	1	355,217	362,321	369,568	120,000
Community Oral Health Officer[1]	-	1	372,977	380,437	388,046	120,000
Personal Secretary[1]	-	1	338,301	345,067	351,969	120,000
Personal Secretary[2]	2	1	316,955	323,294	329,760	72,000
TOTAL FOR HEAD 0022	7	10	6,331,985	6,458,624	6,587,798	2,592,000
0023 Clinical Services						
01 Headquarters						
Deputy Chief Clinical Officer	1	1	860,712	877,931	895,490	480,000
Senior Assistant Chief Clinical Officer	1	2	1,102,114	1,124,456	1,146,639	576,000
Senior Clinical Officer	-	2	783,262	798,927	814,906	480,000
Senior Secretarial Assistant	1	1	287,481	293,230	299,095	72,000
Clinical Officer[3]	-	2	450,505	459,516	468,706	120,000
TOTAL FOR HEAD 0023	3	8	3,484,074	2,542,060	3,624,836	1,728,000
0028 Division of Mental Health						
01 Headquarters						
Chief Medical Specialist	1	1	1,566,476	1,597,805	1,629,760	720,000
Dental Officer	-	1	479,172	488,755	498,530	240,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0028 Division of Mental Health							
01 Headquarters							
Assistant Chief Nursing Officer	M	-	1	524,815	535,311	546,017	240,000
Chief Social Welfare Officer	M	-	1	453,357	462,424	471,673	240,000
Senior Clinical Officer	L	-	1	431,766	440,401	449,209	240,000
Senior Nursing Officer	L	-	5	2,078,560	2,120,131	2,162,534	1,200,000
Senior Occupational Therapist	L	1	2	823,397	839,865	856,662	480,000
Senior Plaster Technician	K	-	2	710,434	724,643	739,136	240,000
Senior Medical Eng. Technician	K	-	1	355,217	362,321	369,568	120,000
Nursing Officer[1]	K	2	1	322,194	328,637	335,210	120,000
Senior Enrolled Nurse	K	-	11	3,822,809	3,899,265	3,977,251	1,320,000
Community Oral Health Officer[1]	K	-	1	355,217	362,621	369,678	120,000
Personal Secretary[1]	K	-	1	322,194	328,638	335,210	120,000
Accountant[2]	J	-	1	273,797	279,272	284,858	72,000
Records Management Officer[2]	J	-	1	273,797	279,272	284,857	72,000
Senior Chargehand Tailor	J	-	7	1,916,576	1,954,907	1,994,006	504,000
Chef[3]	H	-	6	1,319,350	1,345,737	1,372,651	360,000
Senior Cook	G	1	-	-	194,579	198,471	-
Tailor Grade[1]	G	5	1	168,092	171,454	174,883	60,000
Driver[1]	F	-	1	144,640	147,532	150,484	42,000
Cook[1]	F	-	2	303,944	310,123	316,223	84,000
Mortuary Attendant[2b]	E	1	1	131,176	133,800	136,477	42,000
TOTAL FOR HEAD 0028		11	49	16,776,980	17,307,493	17,653,348	6,636,000
0038 Radiology Services							
01 Headquarters							
Senior Deputy Chief Radiographer	Q	1	1	1,046,202	1,067,126	1,088,469	480,000
Senior Radiographer	L	1	3	1,295,298	1,321,204	1,347,628	720,000
TOTAL FOR HEAD 0038		2	4	2,341,500	2,388,330	2,436,097	1,200,000

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0055 Kenya Medical Training Centre							
01 Headquarters							
Medical Specialist[1]	Q	1	4	3,795,722	3,871,636	3,949,069	1,920,000
Deputy Chief Pharmacist	Q	-	1	948,930	967,909	987,267	480,000
Pharmacist	M	1	1	479,172	488,755	498,530	240,000
Assistant Chief Radiographer	M	1	5	451,876	4,609,138	4,701,321	1,200,000
Senior Clinical Officer	L	-	3	1,233,608	1,258,281	1,283,446	720,000
Senior Dental Technologist	L	-	1	411,203	419,427	427,817	240,000
Senior Orthopaedic Technologist	L	-	1	411,203	419,427	427,815	240,000
Senior Physiotherapist	L	-	2	822,406	838,854	855,631	480,000
Clinical Officer[1]	K	1	1	355,217	362,321	369,568	120,000
Senior Plaster Technician	K	-	1	355,217	362,321	369,568	120,000
Senior Enrolled Nurse	K	-	1	355,217	362,321	369,568	120,000
Radiographer[1]	K	-	1	355,217	362,321	369,568	120,000
Medical Lab Technologists[3]	H	2	3	675,758	689,273	703,059	180,000
TOTAL FOR HEAD 0055		6	25	10,650,746	15,011,984	15,312,227	6,180,000
0057 Kenya Medical Supplies Agency							
01 Headquarters							
Senior Pharmaceutical Technologist	L	8	3	117,489	1,198,391	1,222,359	720,000
Senior Medical Engineering Technologist	L	-	1	411,203	419,427	427,815	240,000
Senior Radiographer	L	1	1	391,631	399,464	407,453	240,000
Senior Medical Eng. Technician	K	-	1	355,217	362,321	369,568	120,000
Nursing Officer[2]	J	-	1	287,481	293,230	299,095	72,000
Supply Chain Management Assistant[3]	H	-	3	675,758	689,273	703,059	180,000
Chief Driver	H	-	4	901,011	919,031	937,412	240,000
Coxswain	G	-	1	194,579	198,471	202,440	60,000
Driver[2]	E	-	2	262,352	267,599	272,951	84,000
Driver[3]	D	-	2	226,611	231,144	235,766	79,200
TOTAL FOR HEAD 0057		9	19	3,823,332	4,978,351	5,077,918	2,035,200

VOTE R111 Ministry of Medical Services Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
				KShs.	KShs.	KShs.	KShs.
0058 Pharmacy Services							
01 Headquarters							
Chief Pharmacist	S	1	1	1,410,746	1,438,961	1,467,740	720,000
Deputy Chief Pharmacist	Q	13	12	13,972,964	14,252,423	14,537,471	5,760,000
Assistant Chief Pharmacist	P	16	20	17,197,616	17,541,568	17,892,400	9,600,000
Senior Pharmaceutical Technologist	L	8	7	3,001,799	3,061,835	3,123,071	1,680,000
Senior Radiographer	L	1	1	431,766	440,401	449,209	240,000
Senior Medical Lab Technician	K	-	1	355,217	362,321	369,568	120,000
Pharmaceutical Technologist[1]	K	3	1	372,977	380,437	388,046	120,000
Inspector of Drugs[1]	K	1	1	338,301	345,067	351,969	120,000
Accountant[2]	J	2	2	547,593	558,545	569,716	144,000
Personal Secretary[2]	J	1	1	301,863	307,900	314,058	72,000
Senior Clerical Officer - General Office Services	H	1	1	225,253	229,758	234,353	60,000
TOTAL FOR HEAD 0058		47	48	38,156,095	38,919,216	39,697,601	18,636,000
TOTAL FOR VOTE III		19,181	26,568	9,028,848,446	9,104,894,398	9,154,574,052	2,604,608,650

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Office of the Deputy Prime Minister and Ministry of Local Government, including general administration and planning and grants to local authorities.

One Billion, Four Hundred And Seventy One Million, Nine Hundred And Ninety Two Thousand, One Hundred Kenya Shillings

(Kshs. 1,471,992,100)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Planning and Development	767,365,769	1,900,000	765,465,769	1,404,483,881	1,995,417,234
0002 Provincial Local Government Offices	38,096,635	-	38,096,635	49,713,879	61,494,968
0003 Local Authorities Reforms	21,514,985,502	21,498,000,000	16,985,502	22,385,482,200	23,301,479,836
0004 Urban Development Department	98,027,810	-	98,027,810	111,891,878	158,851,451
0005 Contributions in lieu of Rates	512,864,000	-	512,864,000	532,864,000	852,864,000
0006 Local Government Finance and Administration Department	40,552,384	-	40,552,384	55,867,062	64,707,511
TOTAL FOR VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government	22,971,892,100	21,499,900,000	1,471,992,100	24,540,302,900	26,434,815,000

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government...Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0001			0001 Planning and Development			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	72,255,153	74,508,056	75,582,552
		2110200	Basic Wages - Temporary Employees	400,000	400,000	400,000
		2110300	Personal Allowance - Paid as Part of Salary	53,779,000	54,121,000	54,463,840
		2110400	Personal Allowances Paid as Reimbursements	700,000	-	-
		2210100	Utilities Supplies and Services	7,000,000	9,000,000	14,600,000
		2210200	Communication, Supplies and Services	8,568,000	11,220,000	13,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	16,400,000	22,600,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,580,000	9,660,000	13,280,000
		2210500	Printing , Advertising and Information Supplies and Services	3,325,000	7,600,000	9,800,000
		2210700	Training Expenses	10,050,000	14,800,000	19,300,000
		2210800	Hospitality Supplies and Services	16,057,650	24,000,000	28,500,000
		2211000	Specialised Materials and Supplies	1,600,000	1,750,000	3,500,000
		2211100	Office and General Supplies and Services	5,664,127	7,305,000	10,900,000
		2211200	Fuel Oil and Lubricants	9,200,000	16,800,000	22,300,000
		2211300	Other Operating Expenses	8,560,000	12,450,000	13,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,174,400	11,970,000	12,800,000
		2220200	Routine Maintenance - Other Assets	4,579,998	11,667,900	17,685,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	700,000	700,000	700,000
		2710100	Government Pension and Retirement Benefits	8,111,685	-	-
		3110300	Refurbishment of Buildings	-	200,000,000	330,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,603,330	4,404,189	7,053,184
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	50,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000	50,000	100,000
			Gross Expenditure KShs.	279,958,343	538,806,145	720,564,576
			Appropriations in Aid			
		1420600	Receipts from Sale of Incidental Goods	1,800,000	1,900,000	1,900,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	50,000	50,000	50,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	50,000	50,000	50,000
			Total Appropriations in Aid	1,900,000	2,000,000	2,000,000
			NET EXPENDITURE FOR SUBHEAD 01	278,058,343	536,806,145	718,564,576
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,037,000	4,630,000	7,460,000
		2210500	Printing , Advertising and Information Supplies and Services	237,440	339,200	400,000
		2210700	Training Expenses	1,070,320	1,550,320	1,980,000
		2210800	Hospitality Supplies and Services	840,000	2,600,000	3,900,000
		2211000	Specialised Materials and Supplies	500,000	700,000	900,000
		3111000	Purchase of Office Furniture and General Equipment	80,000	250,000	400,000
			NET EXPENDITURE FOR SUBHEAD 02	4,764,760	10,069,520	15,040,000
	03		Information Communication Technology Unit			
		2210700	Training Expenses	208,000	328,000	448,600
		2211100	Office and General Supplies and Services	441,000	541,000	641,000
		2220200	Routine Maintenance - Other Assets	800,000	1,000,000	1,250,000
		3111000	Purchase of Office Furniture and General Equipment	191,360	340,000	500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,800,000	9,800,000	14,595,000
			NET EXPENDITURE FOR SUBHEAD 03	7,440,360	12,009,000	17,434,600

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0001			0001 Planning and Development			
	04		Planning and Research Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,435,000	3,950,000	5,750,000
		2210800	Hospitality Supplies and Services	700,000	1,500,000	2,300,000
		2211100	Office and General Supplies and Services	622,000	942,000	1,158,800
		2211200	Fuel Oil and Lubricants	476,000	995,000	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	160,160	400,200	600,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,000,000	8,000,000
			NET EXPENDITURE FOR SUBHEAD 04	3,393,160	12,787,200	19,108,800
	05		Finance Management Services			
		2210200	Communication, Supplies and Services	488,880	744,200	945,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,969,288	7,675,000	10,560,412
		2210400	Foreign Travel and Subsistence, and other transportation costs	130,108	424,816	604,616
		2210500	Printing , Advertising and Information Supplies and Services	31,500	55,000	65,000
		2210700	Training Expenses	3,900,000	5,550,000	7,330,000
		2210800	Hospitality Supplies and Services	1,260,000	2,500,000	3,100,000
		2211100	Office and General Supplies and Services	4,030,960	4,840,000	5,800,000
		2220200	Routine Maintenance - Other Assets	1,079,500	1,580,000	1,950,000
		3111000	Purchase of Office Furniture and General Equipment	1,472,000	5,700,000	9,750,000
			NET EXPENDITURE FOR SUBHEAD 05	16,362,236	29,069,016	40,105,028
	06		Street Families Rehabilitation Fund			
		2630100	Current Grants to Government Agencies and other Levels of Government	120,000,000	350,000,000	650,000,000
			NET EXPENDITURE FOR SUBHEAD 06	120,000,000	350,000,000	650,000,000
	07		Coordination Services			
		2210200	Communication, Supplies and Services	990,000	1,260,000	1,580,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,382,000	31,400,000	38,200,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	9,224,090	23,450,000	29,344,230
		2210700	Training Expenses	2,275,720	2,960,000	3,660,000
		2210800	Hospitality Supplies and Services	8,540,000	18,800,000	27,700,000
		2211000	Specialised Materials and Supplies	180,000	280,000	400,000
		2211100	Office and General Supplies and Services	3,307,500	5,421,000	6,880,000
		2211200	Fuel Oil and Lubricants	6,400,000	9,000,000	10,500,000
		2211300	Other Operating Expenses	300,000	300,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,777,600	5,472,000	8,500,000
		2220200	Routine Maintenance - Other Assets	400,000	600,000	800,000
		3110300	Refurbishment of Buildings	970,000	2,000,000	4,200,000
		3111000	Purchase of Office Furniture and General Equipment	400,000	800,000	1,100,000
			NET EXPENDITURE FOR SUBHEAD 07	54,146,910	101,743,000	133,164,230
	08		Nairobi Health Management Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	31,300,000	100,000,000	150,000,000
			NET EXPENDITURE FOR SUBHEAD 08	31,300,000	100,000,000	150,000,000
	11		Transition Authority			
		2630100	Current Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	250,000,000
			NET EXPENDITURE FOR SUBHEAD 11	250,000,000	250,000,000	250,000,000
			NET EXPENDITURE FOR HEAD 0001	765,465,769	1,402,483,881	1,993,417,234

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government...Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0002			0002 Provincial Local Government Offices	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	9,071,655	9,555,399	9,743,800
		2110300	Personal Allowance - Paid as Part of Salary	6,934,600	7,273,000	7,512,168
		2110400	Personal Allowances Paid as Reimbursements	500,000	-	-
		2210100	Utilities Supplies and Services	1,100,000	1,350,000	1,600,000
		2210200	Communication, Supplies and Services	1,215,000	770,000	1,105,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,007,040	8,162,200	14,660,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	40,140	96,280	114,000
		2210500	Printing , Advertising and Information Supplies and Services	364,000	552,000	590,000
		2210600	Rentals of Produced Assets	7,500,000	8,500,000	9,000,000
		2210700	Training Expenses	840,000	1,040,000	1,230,000
		2210800	Hospitality Supplies and Services	504,000	980,000	1,240,000
		2211000	Specialised Materials and Supplies	400,000	525,000	650,000
		2211100	Office and General Supplies and Services	1,708,200	2,030,000	2,400,000
		2211200	Fuel Oil and Lubricants	2,320,000	3,200,000	4,700,000
		2211300	Other Operating Expenses	900,000	1,100,000	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,208,000	3,760,000	4,500,000
		3111000	Purchase of Office Furniture and General Equipment	384,000	620,000	650,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	200,000	500,000
			NET EXPENDITURE FOR HEAD 0002	38,096,635	49,713,879	61,494,968
0003			0003 Local Authorities Reforms			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,619,668	3,692,059	3,765,896
		2110300	Personal Allowance - Paid as Part of Salary	3,190,000	3,277,719	3,305,000
		2210200	Communication, Supplies and Services	1,017,720	1,384,800	1,587,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	567,938	1,117,340	1,475,340
		2210400	Foreign Travel and Subsistence, and other transportation costs	350,100	922,000	1,140,500
		2210500	Printing , Advertising and Information Supplies and Services	280,350	438,500	477,000
		2210700	Training Expenses	2,480,000	4,045,000	5,100,000
		2210800	Hospitality Supplies and Services	700,000	1,260,000	1,520,000
		2211000	Specialised Materials and Supplies	120,000	136,000	152,000
		2211100	Office and General Supplies and Services	411,500	439,500	456,300
		2211200	Fuel Oil and Lubricants	208,800	345,000	430,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,339,426	3,124,282	6,500,000
		2220200	Routine Maintenance - Other Assets	500,000	800,000	1,050,000
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	1,500,000	2,520,000
			NET EXPENDITURE FOR SUBHEAD 01	16,985,502	22,482,200	29,479,836
	98		Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	21,498,000,000	22,363,000,000	23,272,000,000
			Appropriations in Aid			
		1110500	Income Tax Share of LATF	21,498,000,000	22,363,000,000	23,272,000,000
			NET EXPENDITURE FOR SUBHEAD 98	-	-	-
			NET EXPENDITURE FOR HEAD 0003	16,985,502	22,482,200	29,479,836

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0004			0004 Urban Development Department	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	29,385,051	30,827,650	31,348,171
		2110200	Basic Wages - Temporary Employees	200,000	200,000	200,000
		2110300	Personal Allowance - Paid as Part of Salary	19,117,600	19,597,600	19,597,600
		2210200	Communication, Supplies and Services	3,269,520	4,667,000	5,863,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,526,105	3,328,150	4,942,950
		2210400	Foreign Travel and Subsistence, and other transportation costs	580,000	1,325,000	1,465,000
		2210500	Printing , Advertising and Information Supplies and Services	607,670	953,100	1,050,000
		2210600	Rentals of Produced Assets	30,192,200	31,192,200	32,192,200
		2210700	Training Expenses	2,250,000	2,885,000	3,600,000
		2210800	Hospitality Supplies and Services	840,000	1,500,000	1,800,000
		2211000	Specialised Materials and Supplies	250,500	265,500	310,250
		2211100	Office and General Supplies and Services	810,000	844,000	878,000
		2211200	Fuel Oil and Lubricants	704,000	1,495,000	2,115,000
		2211300	Other Operating Expenses	400,000	425,000	455,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	497,600	759,720	900,000
		2220200	Routine Maintenance - Other Assets	430,280	453,280	478,280
		3110300	Refurbishment of Buildings	117,000	127,000	136,000
		3111000	Purchase of Office Furniture and General Equipment	480,160	700,440	802,000
			NET EXPENDITURE FOR SUBHEAD 01	91,657,686	101,545,640	108,133,451
	02		Market Development			
		2210200	Communication, Supplies and Services	662,400	736,000	5,900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,140,860	1,629,800	9,220,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	554,645	1,279,000	5,040,000
		2210500	Printing , Advertising and Information Supplies and Services	774,313	1,230,000	4,240,000
		2210700	Training Expenses	648,000	718,000	3,200,000
		2210800	Hospitality Supplies and Services	498,511	1,424,158	3,200,000
		2211000	Specialised Materials and Supplies	225,500	450,000	1,840,000
		2211100	Office and General Supplies and Services	487,935	830,000	2,000,000
		2211200	Fuel Oil and Lubricants	460,000	837,000	5,125,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	480,000	600,000	3,700,000
		2220200	Routine Maintenance - Other Assets	430,280	462,280	6,453,000
		3111000	Purchase of Office Furniture and General Equipment	7,680	150,000	800,000
			NET EXPENDITURE FOR SUBHEAD 02	6,370,124	10,346,238	50,718,000
			NET EXPENDITURE FOR HEAD 0004	98,027,810	111,891,878	158,851,451
0005			0005 Contributions in lieu of Rates			
	98		Devolved Functions			
		2210600	Rentals of Produced Assets	512,864,000	532,864,000	852,864,000
			NET EXPENDITURE FOR HEAD 0005	512,864,000	532,864,000	852,864,000
0006			0006 Local Government Finance and Administration Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	12,286,588	12,976,372	13,169,953
		2110300	Personal Allowance - Paid as Part of Salary	9,449,000	9,449,000	9,449,000
		2210200	Communication, Supplies and Services	1,792,800	2,870,000	4,095,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,470,057	21,685,640	27,050,123
		2210400	Foreign Travel and Subsistence, and other transportation costs	296,175	812,350	1,095,350

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0006			0006 Local Government Finance and Administration Department	KShs.	KShs.	KShs.
	01		Headquarters			
		2210500	Printing , Advertising and Information Supplies and Services	406,195	811,000	1,012,000
		2210700	Training Expenses	1,244,320	1,765,000	2,320,000
		2210800	Hospitality Supplies and Services	726,401	1,270,000	1,447,715
		2211000	Specialised Materials and Supplies	235,000	270,000	305,000
		2211100	Office and General Supplies and Services	684,000	764,000	914,000
		2211200	Fuel Oil and Lubricants	712,000	1,330,000	1,600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	412,160	615,200	715,200
		2220200	Routine Maintenance - Other Assets	507,688	566,000	619,170
		3111000	Purchase of Office Furniture and General Equipment	280,000	607,500	825,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000	75,000	90,000
			NET EXPENDITURE FOR HEAD 0006	40,552,384	55,867,062	64,707,511
			TOTAL NET EXPENDITURE VOTE R112	1,471,992,100	2,175,302,900	3,160,815,000

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	KShs.					
0001 Planning and Development						
01 Headquarters						
Assistant Minister	3	1	2,400,000	2,400,000	2,400,000	960,000
Permanent Secretary	1	1	5,079,360	5,079,360	5,079,360	960,000
Secretary - Administration	1	1	2,406,000	2,406,000	2,406,000	960,000
Provincial Commissioner	1	1	3,335,520	3,402,230	3,470,275	960,000
Senior Chief Finance Officer	1	1	1,383,084	1,410,745	1,438,960	720,000
Senior Deputy Secretary	1	1	1,443,240	1,443,240	1,443,240	480,000
Chief Economist	1	1	1,207,440	1,231,588	1,256,219	480,000
Chief Finance Officer	1	1	1,443,240	1,443,240	1,443,240	480,000
Deputy Director - Supply Chain Management Services	1	1	1,187,364	1,211,111	1,235,333	480,000
Deputy Director - Public Communications	2	2	2,686,480	2,886,480	2,886,480	960,000
Deputy Secretary	2	1	1,025,688	1,046,201	1,067,125	480,000
Senior Assistant Director - HRM	1	1	1,025,688	1,046,201	1,067,125	480,000
Senior Assistant Director - Supply Chain Management Services	1	1	976,848	996,384	1,016,311	480,000
Under Secretary	1	1	843,840	860,716	877,930	480,000
Assistant Director - HRD	1	1	930,324	948,930	967,908	480,000
Assistant Director - HRM	1	1	803,652	819,725	836,119	480,000
Principal Economist	1	1	930,324	948,930	967,908	480,000
Assistant Director - Supply Chain Management Services	1	1	803,652	819,725	836,119	480,000
Senior Principal State Counsel	1	1	1,130,820	1,153,436	1,176,504	480,000
Assistant Director - Records Management	1	-	-	-	-	-
Assistant Director - ICT	1	1	765,384	780,691	796,305	480,000
Principal Executive Secretary	1	1	765,384	780,691	796,305	480,000
Principal HRD Officer	1	1	595,632	595,632	595,632	288,000
Principal HRM Officer	1	1	567,264	578,609	590,181	288,000
Principal Accountant	1	1	514,524	524,814	535,310	288,000
Senior Economist[1]	2	2	1,029,048	1,049,628	1,070,621	576,000
Principal Information Officer	1	1	490,020	499,820	509,816	288,000

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0001 Planning and Development							
01 Headquarters							
Principal Records Management Officer	N	1	-	-	-	-	-
Senior Executive Secretary	N	2	2	1,191,264	1,215,089	1,239,391	576,000
Assistant Secretary[1]	M	1	1	514,524	514,524	514,524	240,000
Chief HRM Officer	M	1	1	514,524	524,814	535,310	240,000
Senior Economist[2]	M	1	1	444,468	453,357	462,424	240,000
Chief Supply Chain Management Officer	M	2	2	1,029,048	1,029,048	1,029,048	480,000
Chief Records Management Officer	M	2	1	888,936	906,714	924,849	480,000
Executive Secretary	M	3	1	476,025	485,546	495,257	240,000
Senior HRM Officer	L	1	1	365,664	372,977	380,436	240,000
Senior HRM Assistant	L	1	1	365,664	372,977	380,436	240,000
Senior Accountant	L	2	2	731,328	745,954	760,873	480,000
Economist[1]	L	3	3	1,151,856	1,174,893	1,198,390	720,000
Finance Officer[1]	L	1	1	365,664	372,977	380,436	240,000
Senior Supply Chain Management Officer	L	1	1	365,664	372,977	380,436	240,000
Senior Supply Chain Management Assistant	L	1	1	365,664	372,977	380,436	240,000
State Counsel[1]	L	1	1	423,300	431,766	440,401	240,000
Senior Records Management Officer	L	4	-	-	-	-	-
Senior Personal Secretary	L	3	3	1,151,856	1,174,893	1,198,390	720,000
HRM Officer[1]	K	1	1	315,876	322,193	328,637	120,000
HRM Assistant[1]	K	2	2	631,752	644,387	657,274	240,000
Accountant[1]	K	4	4	1,462,656	1,491,909	1,521,747	480,000
Finance Officer[2]	K	1	1	315,876	322,193	328,637	120,000
Supply Chain Management Assistant[1]	K	3	3	947,628	966,580	985,912	360,000
Records Management Officer[1]	K	2	2	631,752	644,387	657,274	240,000
ICT Officer[1]	K	1	1	315,876	322,193	328,637	120,000
Photographer[1]	K	1	1	315,876	322,193	328,637	120,000
Personal Secretary[1]	K	7	7	2,359,648	2,610,840	2,663,057	840,000

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13	
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15		
Grp	KShs.						
0001 Planning and Development							
01 Headquarters							
HRM Officer[2]	J	11	2	511,296	521,521	531,952	144,000
HRM Assistant[2]	J	3	3	766,944	782,282	797,928	216,000
Accountant[2]	J	18	9	2,063,496	2,716,758	2,771,096	648,000
Finance Officer[3]	J	1	1	255,648	260,760	265,976	72,000
Supply Chain Management Officer[2]	J	9	2	511,296	521,521	531,952	144,000
Information Officer[2]	J	1	1	255,648	260,760	265,976	72,000
Records Management Officer[2]	J	12	2	511,296	521,297	532,024	144,000
Personal Secretary[2]	J	3	3	887,832	905,588	923,700	216,000
Senior Secretarial Assistant	J	2	2	511,296	521,521	531,952	144,000
HRM Assistant[3]	H	8	1	200,304	204,310	208,396	60,000
Supply Chain Management Assistant[3]	H	2	1	200,304	204,310	208,396	60,000
Records Management Officer[3]	H	4	1	200,304	204,310	208,396	60,000
Senior Telephone Operator	H	1	1	200,304	204,310	208,396	60,000
Secretarial Assistant[1]	H	5	5	1,059,380	1,182,567	1,206,218	300,000
Chief Driver	H	4	4	801,216	817,240	833,585	240,000
Supply Chain Management Assistant[4]	G	2	1	210,324	214,530	218,821	60,000
Telephone Operator[1]	G	1	1	164,796	168,091	171,453	60,000
Secretarial Assistant[2]	G	3	1	164,796	168,091	171,453	60,000
Clerical Officer[1] - HRM	G	3	3	494,388	504,275	514,361	180,000
Clerical Officer[1] - Accounts	G	2	2	329,592	336,183	342,907	120,000
Clerical Officer[1] - Records	G	4	4	801,216	817,240	833,585	240,000
Clerical Officer[1] - General Office Services	G	2	2	329,592	336,183	342,907	120,000
Cleaning Supervisor[1]	G	5	5	1,001,520	1,021,550	1,041,981	300,000
Senior Driver	G	3	3	600,912	612,930	625,188	180,000
Clerical Officer[2] - General Office Services	F	10	3	425,412	433,920	442,598	126,000
Cleaning Supervisor[2a]	F	2	2	257,208	262,352	267,599	84,000
Driver[1]	F	1	1	135,048	137,748	140,503	42,000

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance	
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
Grp	KShs.						KShs.
0001 Planning and Development							
01 Headquarters							
Support Staff Supervisor	7	7	800,228	918,232	936,597	294,000	
Driver[2]	3	3	349,956	356,955	364,094	126,000	
Senior Support Staff	3	2	211,656	215,889	220,206	79,200	
Driver[3]	12	2	233,304	237,987	242,734	79,200	
Support Staff[2]	4	4	396,432	404,360	412,447	144,000	
Deputy Prime Minister	1	1	3,000,000	3,000,000	3,000,000	1,800,000	
TOTAL FOR HEAD 0001	237	158	72,255,153	74,508,056	75,582,552	29,618,400	
0002 Provincial Local Government Offices							
01 Headquarters							
Senior District Officer	1	1	490,020	499,820	509,816	288,000	
Chief Inspector - Local Authorities	4	4	1,660,080	1,999,281	2,039,267	960,000	
Senior Inspector - Local Authorities	5	5	2,015,700	2,056,014	2,097,134	1,200,000	
Senior Supply Chain Management Officer	1	1	365,664	372,977	380,436	240,000	
Senior Supply Chain Management Assistant	1	1	365,664	372,977	380,436	240,000	
Senior Internal Auditor	1	1	365,664	372,977	380,436	240,000	
Inspector of Local Authority[1]	4	3	1,096,992	1,118,931	1,141,310	360,000	
Supply Chain Management Officer[1]	1	1	315,876	322,193	328,636	120,000	
Personal Secretary[1]	1	1	315,876	322,193	328,636	120,000	
Senior Secretarial Assistant	2	2	511,296	521,521	531,951	144,000	
Audit Examiner[1]	2	2	400,608	408,620	416,792	120,000	
Secretarial Assistant[1]	1	1	200,304	204,310	208,396	60,000	
Clerical Officer[2] - General Office Services	2	2	257,208	262,352	267,599	84,000	
Driver[1]	2	2	257,208	262,352	267,599	84,000	
Cleaning Supervisor[2b]	1	1	135,048	135,048	135,048	42,000	
Senior Support Staff	1	1	106,791	107,944	110,102	39,600	
Driver[3]	5	2	211,656	215,889	220,206	79,200	
TOTAL FOR HEAD 0002	35	31	9,071,655	9,555,399	9,743,800	4,420,800	

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0003 Local Authorities Reforms							
01 Headquarters							
Deputy Director - Local Authorities Inspection	R	1	1	1,130,820	1,153,436	1,176,504	480,000
Assistant Director - Local Authorities Inspection	P	1	1	765,384	780,691	796,304	480,000
Principal Inspector - Local Authorities	N	1	1	490,020	499,820	509,816	288,000
Chief Inspector - Local Authorities	M	1	1	423,300	431,766	440,401	240,000
Senior Personal Secretary	L	1	1	365,664	372,977	380,436	240,000
HRM Officer[1]	K	1	1	315,876	322,193	328,636	120,000
Clerical Officer[2] - General Office Services	F	1	1	128,604	131,176	133,799	42,000
TOTAL FOR HEAD 0003		7	7	3,619,668	3,692,059	3,765,896	1,890,000
0004 Urban Development Department							
01 Headquarters							
Director - Urban Development	S	2	2	3,071,520	3,071,520	3,071,520	1,440,000
Deputy Director - Urban Development	R	2	1	2,565,315	2,665,315	2,765,315	480,000
Senior Assistant Director - Urban Development	Q	2	-	-	948,930	967,909	-
Assistant Director - Urban Development	P	3	1	2,531,520	2,582,150	2,633,793	1,440,000
Chief Superintending Quantity Surveyor	P	1	-	-	-	-	-
Assistant Director - Gender & Social Development	P	1	1	976,848	976,848	976,848	480,000
Principal Physical Planner	N	1	1	490,020	499,820	509,816	288,000
Chief Urban Development Officer	N	5	1	490,020	499,820	509,816	288,000
Senior Superintending Engineer Water	N	1	1	490,020	499,820	509,816	288,000
Senior Superintending Architect	N	2	2	1,191,264	1,215,089	1,239,391	576,000
Chief Physical Planner	M	1	1	514,524	514,524	514,524	240,000
Superintendent Engineer Structural	M	1	1	514,524	514,524	514,524	240,000
Superintending Engineer Roads	M	2	2	1,029,048	1,029,048	1,029,048	480,000
Superintending Architect	M	1	1	466,692	476,025	485,545	240,000
Superintending Quantity Surveyor	M	2	2	846,600	863,532	880,802	480,000
Chief Gender & Social Development Officer	M	2	2	1,029,048	1,029,048	1,029,048	480,000

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0004 Urban Development Department								
01 Headquarters								
Senior HRM Assistant	L	1	1	365,664	372,977	380,436	240,000	
Senior Supply Chain Management Assistant	L	1	1	365,664	372,977	380,436	240,000	
Senior Superintendent Water	L	2	2	731,328	745,954	760,873	480,000	
Senior Physical Planner	L	3	3	1,151,856	1,174,893	1,198,390	720,000	
Land Surveyor[1]	L	2	2	731,328	745,954	760,873	480,000	
Engineer[1] Roads	L	5	2	731,328	745,954	760,873	480,000	
Engineer[1] Water	L	1	1	365,664	372,977	380,436	240,000	
Architect[1]	L	1	1	365,664	372,977	380,436	240,000	
Senior Housing Planning Officer	L	1	1	365,664	372,977	380,436	240,000	
Quantity Surveyor[1]	L	2	2	731,328	745,954	760,873	480,000	
Chief Library Assistant	L	1	1	365,664	372,977	380,436	240,000	
Senior Personal Secretary	L	1	1	365,664	372,977	380,436	240,000	
Superintendent Water	K	1	1	315,876	322,193	328,636	120,000	
Land Surveyor[2]	K	4	1	631,752	644,387	657,274	240,000	
Engineer[2] Structural	K	15	1	315,876	322,193	328,637	120,000	
Quantity Surveyor[2]	K	3	2	631,752	644,387	657,274	240,000	
Senior Library Assistant	K	1	1	315,876	322,193	328,636	120,000	
ICT Officer[1]	K	1	1	315,876	322,193	328,636	120,000	
Personal Secretary[1]	K	2	2	631,752	644,387	657,274	240,000	
Accountant[2]	J	1	1	255,648	260,760	265,975	72,000	
Gender & Social Development Officer[2]	J	4	1	511,296	521,521	531,952	144,000	
Personal Secretary[2]	J	1	1	255,648	260,760	265,975	72,000	
Records Management Officer[3]	H	1	1	200,304	204,310	208,396	60,000	
Senior Clerical Officer - General Office Services	H	1	1	200,304	204,310	208,396	60,000	
Supply Chain Management Assistant[4]	G	1	1	164,796	168,091	171,452	60,000	
Secretarial Assistant[2]	G	9	2	346,056	352,977	360,036	120,000	
Clerical Officer[1] - Records	G	4	4	659,184	672,367	685,814	240,000	

VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0004 Urban Development Department						
01 Headquarters						
Clerical Officer[2] - General Office Services		2	257,208	262,352	267,599	84,000
Driver[2]	19	2	233,304	237,970	242,729	84,000
Driver[3]	4	1	105,828	107,944	110,102	39,600
Support Staff[2]	2	2	192,936	196,794	200,729	72,000
TOTAL FOR HEAD 0004	126	65	29,385,051	30,827,050	31,348,171	14,067,600
0006 Local Government Finance and Administration Department						
01 Headquarters						
Director - Local Authorities Inspection	1	1	1,383,084	1,410,745	1,438,959	720,000
Senior Assistant Director - Local Authorities Inspection	3	1	1,025,688	1,046,201	1,067,125	480,000
Assistant Director - Local Authorities Inspection	6	3	2,790,972	2,846,791	2,903,727	1,440,000
Principal Inspector - Local Authorities	8	5	2,336,320	2,893,046	2,950,907	1,440,000
Chief Inspector - Local Authorities	4	4	2,058,096	2,058,096	2,058,096	960,000
Senior Inspector - Local Authorities	1	1	365,664	372,977	380,436	240,000
Senior Internal Auditor	1	1	423,300	423,300	423,300	240,000
Senior Personal Secretary	1	1	423,300	423,300	423,300	240,000
Inspector of Local Authority[1]	1	1	315,876	322,193	328,636	120,000
Personal Secretary[1]	1	1	315,876	322,193	328,636	120,000
Inspector of Local Authority[2]	46	1	255,648	260,760	265,975	72,000
Audit Examiner[1]	1	1	243,468	243,468	243,468	60,000
Secretarial Assistant[1]	1	1	200,304	204,310	208,396	60,000
Clerical Officer[2] - General Office Services	12	1	148,992	148,992	148,992	42,000
TOTAL FOR HEAD 0006	87	23	12,286,588	12,976,372	13,169,953	6,234,000
TOTAL FOR VOTE 112	492	284	126,618,115	131,559,536	133,610,372	56,230,800

VOTE R113 Ministry of Roads

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses of the Ministry of Roads including general administration and planning, roads, transport and staff training services.

Two Billion, Six Hundred And Eighty Three Million, Three Hundred And Twenty Seven Thousand, Nine Hundred And Seventy Seven Kenya Shillings

(Kshs. 2,683,327,977)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Financial Management Services	45,338,604	-	45,338,604	47,047,466	53,775,414
0002 Headquarters Administrative Services	427,328,734	4,000,000	423,328,734	635,709,105	650,157,584
0006 Economic Planning	14,278,560	-	14,278,560	23,002,912	31,975,796
0013 Mechanical and Transport Department	1,879,964,597	1,300,500,000	579,464,597	1,951,085,899	2,207,032,339
0014 Materials Department	156,960,893	20,000,000	136,960,893	202,820,418	222,271,804
0015 Kenya Institute of Highways and Building Technology	160,734,504	-	160,734,504	167,219,631	172,158,797
0016 Major Roads	25,265,450,000	24,370,450,000	895,000,000	27,547,200,000	29,904,875,000
0019 Headquarters Roads Department	187,349,810	-	187,349,810	196,969,856	204,584,407
0020 Road Works Inspectorate	22,064,053	-	22,064,053	23,977,039	24,594,718
0021 Provincial/District Administration and Technical Services	218,808,222	-	218,808,222	240,447,244	233,674,641
TOTAL FOR VOTE R113 Ministry of Roads	28,378,277,977	25,694,950,000	2,683,327,977	31,035,479,570	33,705,100,500

VOTE R113 Ministry of Roads....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Financial Management Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,914,596	6,045,909	6,162,456
		2110300	Personal Allowance - Paid as Part of Salary	3,420,280	3,431,563	3,442,959
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,599,196	4,549,994	4,969,999
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,490,000	3,900,000	4,200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,385,980	2,600,000	6,650,000
		2210700	Training Expenses	4,654,772	4,800,000	5,200,000
		2210800	Hospitality Supplies and Services	2,690,666	4,250,000	4,500,000
		2210900	Insurance Costs	1,250,000	1,500,000	1,750,000
		2211000	Specialised Materials and Supplies	753,367	1,000,000	1,120,000
		2211100	Office and General Supplies and Services	4,510,102	4,300,000	4,500,000
		2211200	Fuel Oil and Lubricants	3,554,053	2,800,000	3,000,000
		2211300	Other Operating Expenses	1,815,577	900,000	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,870,687	2,100,000	2,200,000
		2220200	Routine Maintenance - Other Assets	2,887,369	3,270,000	3,380,000
		3110700	Purchase of Vehicles and Other Transport Equipment	4,750,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	791,959	1,600,000	1,700,000
			NET EXPENDITURE FOR HEAD 0001	45,338,604	47,047,466	53,775,414
0002			0002 Headquarters Administrative Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	86,353,548	88,727,815	91,345,684
		2110200	Basic Wages - Temporary Employees	1,300,000	1,313,000	1,326,130
		2110300	Personal Allowance - Paid as Part of Salary	62,643,903	62,953,290	63,265,770
		2210100	Utilities Supplies and Services	10,519,210	10,000,000	10,000,000
		2210200	Communication, Supplies and Services	9,294,963	12,505,000	13,010,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,311,461	19,000,000	19,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,140,022	8,670,000	8,980,000
		2210500	Printing , Advertising and Information Supplies and Services	4,461,380	3,600,000	4,800,000
		2210700	Training Expenses	15,778,018	20,720,000	21,730,000
		2210800	Hospitality Supplies and Services	4,445,000	6,600,000	6,700,000
		2211000	Specialised Materials and Supplies	1,000,000	1,300,000	1,400,000
		2211100	Office and General Supplies and Services	6,543,771	7,000,000	7,600,000
		2211200	Fuel Oil and Lubricants	13,021,005	17,000,000	17,500,000
		2211300	Other Operating Expenses	109,934,128	112,400,000	113,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,278,000	7,550,000	8,000,000
		2220200	Routine Maintenance - Other Assets	7,372,500	6,820,000	6,890,000
		2630100	Current Grants to Government Agencies and other Levels of Government	50,000,000	220,000,000	220,000,000
		2710100	Government Pension and Retirement Benefits	2,000,000	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,431,825	2,700,000	3,050,000
			Gross Expenditure KShs.	409,328,734	608,859,105	618,497,584
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	3,000,000	3,500,000
			NET EXPENDITURE FOR SUBHEAD 01	407,328,734	605,859,105	614,997,584
	02		Information Communication Technology Unit			
		2211100	Office and General Supplies and Services	1,350,000	1,800,000	1,850,000

VOTE R113 Ministry of Roads....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0002			0002 Headquarters Administrative Services	KShs.	KShs.	KShs.
	02		Information Communication Technology Unit			
		2211300	Other Operating Expenses	400,000	700,000	750,000
		2220200	Routine Maintenance - Other Assets	2,000,000	2,300,000	2,400,000
		3111000	Purchase of Office Furniture and General Equipment	2,400,000	4,000,000	4,060,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,200,000	7,050,000	7,200,000
			NET EXPENDITURE FOR SUBHEAD 02	12,350,000	15,850,000	16,260,000
	03		Personnel Administration Services			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	3,500,000	4,000,000
		2210800	Hospitality Supplies and Services	1,400,000	3,000,000	4,000,000
		2211100	Office and General Supplies and Services	1,500,000	2,500,000	4,000,000
		2211200	Fuel Oil and Lubricants	500,000	1,000,000	2,000,000
		2211300	Other Operating Expenses	300,000	500,000	700,000
		2220200	Routine Maintenance - Other Assets	200,000	500,000	700,000
			Gross Expenditure KShs.	5,650,000	11,000,000	15,400,000
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,200,000	2,500,000
			NET EXPENDITURE FOR SUBHEAD 03	3,650,000	8,800,000	12,900,000
			NET EXPENDITURE FOR HEAD 0002	423,328,734	630,509,105	644,157,584
0006			0006 Economic Planning			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,979,716	4,049,727	4,122,349
		2110300	Personal Allowance - Paid as Part of Salary	2,129,965	2,134,185	2,138,447
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,259,999	2,500,000	3,700,000
		2210700	Training Expenses	1,200,000	1,500,000	2,400,000
		2211100	Office and General Supplies and Services	540,000	1,300,000	5,200,000
		2211200	Fuel Oil and Lubricants	650,000	800,000	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	380,000	500,000	600,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,400,000	1,600,000
		3111000	Purchase of Office Furniture and General Equipment	314,880	600,000	800,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	3,000,000	4,000,000
			NET EXPENDITURE FOR SUBHEAD 01	11,454,560	17,783,912	25,560,796
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,052,100	2,300,000	3,000,000
		2210500	Printing , Advertising and Information Supplies and Services	190,400	300,000	320,000
		2210800	Hospitality Supplies and Services	878,500	1,600,000	2,000,000
		2211100	Office and General Supplies and Services	239,000	400,000	450,000
		2211200	Fuel Oil and Lubricants	400,000	489,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	64,000	130,000	145,000
			NET EXPENDITURE FOR SUBHEAD 02	2,824,000	5,219,000	6,415,000
			NET EXPENDITURE FOR HEAD 0006	14,278,560	23,002,912	31,975,796
0013			0013 Mechanical and Transport Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	393,688,254	403,107,529	415,037,887
		2110300	Personal Allowance - Paid as Part of Salary	185,776,343	187,978,370	189,994,452

VOTE R113 Ministry of Roads....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0013			0013 Mechanical and Transport Department	KShs.	KShs.	KShs.
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	1,300,500,000	1,360,000,000	1,602,000,000
			Gross Expenditure KShs.	1,879,964,597	1,951,085,899	2,207,032,339
			Appropriations in Aid			
		1450100	Receipts Not Classified Elsewhere	1,300,500,000	1,600,000,000	1,636,000,000
			NET EXPENDITURE FOR HEAD 0013	579,464,597	351,085,899	571,032,339
0014			0014 Materials Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	51,221,327	52,906,411	54,144,224
		2110300	Personal Allowance - Paid as Part of Salary	29,984,510	30,114,007	30,227,580
		2210100	Utilities Supplies and Services	6,100,000	7,000,000	8,200,000
		2210200	Communication, Supplies and Services	2,568,672	3,300,000	4,600,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,603,984	8,500,000	11,000,000
		2210500	Printing , Advertising and Information Supplies and Services	2,716,000	3,100,000	3,700,000
		2210700	Training Expenses	3,600,000	3,700,000	4,000,000
		2210800	Hospitality Supplies and Services	806,400	1,200,000	1,300,000
		2211000	Specialised Materials and Supplies	7,000,000	12,000,000	12,200,000
		2211100	Office and General Supplies and Services	5,580,000	3,400,000	3,600,000
		2211200	Fuel Oil and Lubricants	4,500,000	5,000,000	5,500,000
		2211300	Other Operating Expenses	7,000,000	7,100,000	7,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,900,000	6,000,000	6,200,000
		2220200	Routine Maintenance - Other Assets	8,900,000	9,000,000	9,200,000
		3111000	Purchase of Office Furniture and General Equipment	4,080,000	6,000,000	6,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	12,400,000	14,500,000	14,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	30,000,000	40,000,000
			Gross Expenditure KShs.	156,960,893	202,820,418	222,271,804
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	30,000,000	40,000,000
			NET EXPENDITURE FOR HEAD 0014	136,960,893	172,820,418	182,271,804
0015			0015 Kenya Institute of Highways and Building Technology			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	63,324,418	65,456,221	67,665,963
		2110300	Personal Allowance - Paid as Part of Salary	36,524,406	36,666,410	36,809,834
		2210100	Utilities Supplies and Services	11,600,000	11,750,000	11,875,000
		2210200	Communication, Supplies and Services	3,652,912	4,137,000	4,238,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,625,400	2,370,000	2,600,000
		2210500	Printing , Advertising and Information Supplies and Services	1,596,000	2,390,000	2,530,000
		2210700	Training Expenses	2,200,000	2,300,000	2,400,000
		2210800	Hospitality Supplies and Services	280,000	450,000	475,000
		2210900	Insurance Costs	1,250,000	1,500,000	1,750,000
		2211000	Specialised Materials and Supplies	9,840,232	10,000,000	10,250,000
		2211100	Office and General Supplies and Services	4,428,000	4,550,000	4,770,000
		2211200	Fuel Oil and Lubricants	7,542,736	7,750,000	8,075,000
		2211300	Other Operating Expenses	8,000,000	8,500,000	9,000,000

VOTE R113 Ministry of Roads....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0015			0015 Kenya Institute of Highways and Building Technology	KShs.	KShs.	KShs.
	01		Headquarters			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	850,000	900,000
		2220200	Routine Maintenance - Other Assets	6,800,000	7,000,000	7,200,000
		3111000	Purchase of Office Furniture and General Equipment	870,400	1,100,000	1,145,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	400,000	450,000	475,000
			NET EXPENDITURE FOR HEAD 0015	160,734,504	167,219,631	172,158,797
0016			0016 Major Roads			
	02		Kenya Roads Boards			
		2630100	Current Grants to Government Agencies and other Levels of Government	15,863,800,000	17,771,000,000	19,498,000,000
			Appropriations in Aid			
		1140700	Receipts of Taxes on Goods and Services	400,000,000	450,000,000	504,000,000
		1330400	Grants Received by Other General Government Units from Fund Accounts	15,373,800,000	16,418,125,000	17,406,250,000
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	90,000,000	100,000,000	110,000,000
			Total Appropriations in Aid	15,863,800,000	16,968,125,000	18,020,250,000
			NET EXPENDITURE FOR SUBHEAD 02	-	802,875,000	1,477,750,000
	03		Kenya National Highways Authority			
		2220200	Routine Maintenance - Other Assets	500,000,000	500,000,000	500,000,000
			NET EXPENDITURE FOR SUBHEAD 03	500,000,000	500,000,000	500,000,000
	04		Kenya Rural Roads Authority			
		2220200	Routine Maintenance - Other Assets	300,000,000	500,000,000	500,000,000
			NET EXPENDITURE FOR SUBHEAD 04	300,000,000	500,000,000	500,000,000
	05		Kenya Urban Roads Authority			
		2220200	Routine Maintenance - Other Assets	95,000,000	150,000,000	200,000,000
			NET EXPENDITURE FOR SUBHEAD 05	95,000,000	150,000,000	200,000,000
	98		Devolved Functions			
		2630100	Current Grants to Government Agencies and other Levels of Government	8,506,650,000	8,626,200,000	9,206,875,000
			Appropriations in Aid			
		1330400	Grants Received by Other General Government Units from Fund Accounts	8,506,650,000	8,626,200,000	9,206,875,000
			NET EXPENDITURE FOR SUBHEAD 98	-	-	-
			NET EXPENDITURE FOR HEAD 0016	895,000,000	1,952,875,000	2,677,750,000
0019			0019 Headquarters Roads Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	101,587,920	104,712,860	107,916,448
		2110300	Personal Allowance - Paid as Part of Salary	59,598,024	59,796,996	59,997,959
		2210100	Utilities Supplies and Services	300,000	390,000	420,000
		2210200	Communication, Supplies and Services	3,330,000	4,220,000	4,600,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,314,274	3,400,000	4,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	904,600	2,100,000	2,450,000
		2210500	Printing , Advertising and Information Supplies and Services	542,500	1,000,000	1,180,000
		2210800	Hospitality Supplies and Services	2,030,000	4,000,000	4,700,000
		2211000	Specialised Materials and Supplies	2,300,000	2,500,000	2,800,000
		2211100	Office and General Supplies and Services	5,866,222	6,100,000	6,800,000
		2211200	Fuel Oil and Lubricants	3,560,000	4,000,000	4,200,000

VOTE R113 Ministry of Roads....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0019			0019 Headquarters Roads Department	KShs.	KShs.	KShs.
	01		Headquarters			
		2211300	Other Operating Expenses	1,100,000	1,200,000	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	725,000	800,000	900,000
		2220200	Routine Maintenance - Other Assets	1,800,000	2,200,000	2,700,000
		3111000	Purchase of Office Furniture and General Equipment	391,270	550,000	620,000
			NET EXPENDITURE FOR HEAD 0019	187,349,810	196,969,856	204,584,407
0020			0020 Road Works Inspectorate			
	02		Quality Control and Assurance			
		2110100	Basic Salaries - Permanent Employees	4,937,616	5,033,246	5,132,707
		2110300	Personal Allowance - Paid as Part of Salary	3,675,676	3,685,793	3,696,011
		2210200	Communication, Supplies and Services	517,500	650,000	700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,336,461	2,005,000	2,001,000
		2210500	Printing , Advertising and Information Supplies and Services	170,800	270,000	300,000
		2210800	Hospitality Supplies and Services	511,000	800,000	820,000
		2211000	Specialised Materials and Supplies	1,825,000	1,800,000	1,650,000
		2211100	Office and General Supplies and Services	4,000,000	4,300,000	4,600,000
		2211200	Fuel Oil and Lubricants	2,600,000	2,800,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,520,000	1,600,000	1,650,000
		2220200	Routine Maintenance - Other Assets	850,000	860,000	865,000
		3111000	Purchase of Office Furniture and General Equipment	120,000	173,000	180,000
			NET EXPENDITURE FOR HEAD 0020	22,064,053	23,977,039	24,594,718
0021			0021 Provincial/District Administration and Technical Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	125,746,378	129,628,466	133,535,669
		2110300	Personal Allowance - Paid as Part of Salary	63,963,301	73,718,778	66,428,972
		2210100	Utilities Supplies and Services	2,948,166	3,000,000	3,000,000
		2210200	Communication, Supplies and Services	2,093,822	2,600,000	2,620,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,434,110	4,200,000	4,240,000
		2210500	Printing , Advertising and Information Supplies and Services	2,816,754	4,400,000	4,620,000
		2210800	Hospitality Supplies and Services	2,590,000	4,600,000	4,800,000
		2211000	Specialised Materials and Supplies	1,739,731	1,800,000	1,900,000
		2211100	Office and General Supplies and Services	1,620,000	1,700,000	1,800,000
		2211200	Fuel Oil and Lubricants	4,626,542	4,800,000	5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,253,047	1,300,000	1,500,000
		2220200	Routine Maintenance - Other Assets	2,413,846	2,500,000	2,700,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	5,000,000	-
		3111000	Purchase of Office Furniture and General Equipment	1,062,525	1,200,000	1,530,000
			NET EXPENDITURE FOR HEAD 0021	218,808,222	240,447,244	233,674,641
			TOTAL NET EXPENDITURE VOTE R113	2,683,327,977	3,805,954,570	4,795,975,500

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0001 Financial Management Services							
01 Headquarters							
Chief Finance Officer	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Deputy Chief Finance Officer	Q	1	1	1,187,364	1,187,364	1,187,364	480,000
Senior Principal Finance Officer	P	1	1	843,840	886,032	930,324	480,000
Principal Finance Officer	N	3	-	-	-	-	-
Senior Finance Officer	M	2	-	-	-	-	-
Finance Officer[1]	L	1	1	403,140	423,300	423,300	240,000
Finance Officer[2]	K	2	2	731,328	760,581	791,004	240,000
Accountant[2]	J	2	2	511,296	511,296	511,296	144,000
Finance Officer[3]	J	6	2	536,856	563,688	591,888	144,000
Cleaning Supervisor[2a]	F	1	1	135,048	141,804	148,992	42,000
Support Staff Supervisor	E	1	1	122,484	128,604	135,048	42,000
TOTAL FOR HEAD 0001		21	12	5,914,596	6,045,909	6,162,456	2,292,000
0002 Headquarters Administrative Services							
01 Headquarters							
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister		2	2	4,800,000	4,800,000	4,800,000	1,920,000
Permanent Secretary	U	1	1	3,959,760	4,308,960	4,683,360	960,000
Roads Secretary	T	1	1	1,935,360	2,162,400	2,406,000	960,000
Secretary - Administration	T	1	1	2,406,000	2,430,060	2,454,360	960,000
Senior Deputy Director - Supply Chain Management Services	S	1	-	-	-	-	-
Deputy Director - HRD	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Deputy Director - HRM	R	1	1	1,207,440	1,322,928	1,383,084	480,000
Deputy Secretary	Q	2	1	930,324	967,536	1,006,238	480,000
Under Secretary	P	2	1	886,032	930,324	976,848	480,000
Assistant Director - HRM	P	1	1	976,848	976,848	976,848	480,000
Assistant Director - Records Management	P	1	-	-	-	-	-
Assistant Director - ICT	P	1	1	803,652	843,840	886,032	480,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp				KShs.	KShs.	KShs.	KShs.
0002 Headquarters Administrative Services							
01 Headquarters							
Senior Assistant Secretary	N	3	1	490,020	509,621	530,006	288,000
Principal HRD Officer	N	1	1	540,252	567,264	595,632	288,000
Principal Accountant	N	1	1	567,264	595,632	595,632	288,000
Principal Supply Chain Management Officer	N	1	1	595,632	595,632	595,632	288,000
Principal Information Officer	N	1	1	540,252	567,264	595,632	288,000
Principal Records Management Officer	N	1	-	-	-	-	-
Senior Executive Secretary	N	4	-	-	-	-	-
Principal Human Resource Management Officer	N	2	2	1,191,264	1,191,264	1,191,264	528,000
Assistant Secretary[1]	M	3	3	1,543,572	1,605,315	1,669,527	720,000
Chief HRM Officer	M	1	1	514,524	514,524	514,524	240,000
Chief Accountant	M	1	1	466,692	490,020	514,524	240,000
Chief Supply Chain Management Officer	M	1	-	-	-	-	-
Senior State Counsel	M	1	1	490,020	490,020	490,020	240,000
Chief Information Officer	M	1	-	-	-	-	-
Chief ICT Officer	M	1	1	490,020	514,524	514,524	240,000
Executive Secretary	M	1	1	490,020	514,524	514,524	240,000
Senior HRM Officer	L	3	1	383,952	365,664	365,664	240,000
Senior Accountant	L	2	2	731,328	760,581	791,004	480,000
Senior Supply Chain Management Officer	L	1	1	423,300	423,300	423,300	240,000
Senior Information Officer	L	1	1	423,300	423,300	423,300	240,000
Senior Records Management Officer	L	8	1	365,664	365,664	365,664	240,000
Senior ICT Officer	L	2	1	365,664	365,664	365,664	240,000
Senior Personal Secretary	L	3	3	1,269,900	1,320,696	1,373,523	720,000
Assistant Secretary[3]	K	2	1	315,876	328,511	341,651	120,000
HRM Officer[1]	K	5	3	1,096,992	1,140,872	1,186,506	360,000
HRM Assistant[1]	K	2	2	631,752	657,022	683,303	240,000
Accountant[1]	K	7	7	2,211,132	2,211,132	2,211,132	840,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0002 Headquarters Administrative Services								
01 Headquarters								
Supply Chain Management Officer[1]	K	3	3	1,151,856	1,197,930	1,245,847	360,000	
State Counsel[2]	K	1	1	365,664	365,664	365,664	120,000	
Security Officer II	K	1	1	383,952	383,952	383,952	120,000	
ICT Officer[1]	K	4	1	315,876	315,876	315,876	120,000	
Personal Secretary[1]	K	10	10	3,158,760	3,285,110	3,416,515	1,200,000	
Personnel Officer[2] / Senior Personnel Assistant	J	10	3	766,944	797,622	829,527	216,000	
Assistant Secretary Cadet	J	2	1	255,648	265,874	276,508	72,000	
HRM Officer[2]	J	5	3	766,944	797,621	829,526	216,000	
HRM Assistant[2]	J	8	5	1,278,240	1,329,369	1,382,544	360,000	
Accountant[2]	J	119	17	4,346,016	4,346,016	4,346,016	1,224,000	
Supply Chain Management Officer[2]	J	6	6	1,533,888	1,595,243	1,659,053	432,000	
Records Management Officer[2]	J	10	2	511,296	531,749	553,018	144,000	
Telephone Supervisor[2]	J	1	1	295,944	310,740	310,740	72,000	
Personal Secretary[2]	J	7	6	1,533,888	1,595,243	1,659,053	432,000	
Senior Secretarial Assistant	J	5	5	1,278,240	1,329,370	1,382,544	360,000	
Principal Driver	J	6	6	1,533,888	1,595,243	1,659,053	432,000	
Telephone Supervisor[3]	H	3	1	231,876	243,468	243,468	60,000	
HRM Assistant[3]	H	14	10	2,434,680	2,532,067	2,633,350	600,000	
Supply Chain Management Assistant[3]	H	9	7	1,545,852	1,607,686	1,671,993	420,000	
Records Management Officer[3]	H	5	1	200,304	208,316	216,649	60,000	
Senior Telephone Operator	H	2	2	400,608	416,632	433,297	120,000	
ICT Officer[3]	H	2	1	200,304	208,316	216,649	60,000	
Personal Secretary[3]	H	10	2	400,608	400,608	400,608	120,000	
Secretarial Assistant[1]	H	10	10	2,003,040	2,083,161	2,166,488	600,000	
Senior Clerical Officer - General Office Services	H	18	18	3,605,472	3,605,472	3,605,472	1,080,000	
Chief Driver	H	2	2	400,608	400,608	400,608	120,000	
Shorthand / Audio Typist[2]	G	8	8	1,682,592	1,749,896	1,819,891	480,000	

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0002 Headquarters Administrative Services							
01 Headquarters							
Supply Chain Management Assistant[4]	G	2	2	329,592	329,592	329,592	120,000
Telephone Operator[1]	G	2	2	400,608	416,632	433,298	120,000
Secretarial Assistant[2]	G	5	4	659,184	659,184	659,184	240,000
Clerical Officer[1] - General Office Services	G	19	19	3,131,124	3,131,124	3,131,124	1,140,000
Cleaning Supervisor[1]	G	20	15	2,471,940	2,570,817	2,673,650	900,000
Senior Driver[2]	G	4	4	659,184	659,184	659,184	192,000
Artisan Grade[1] - Building	G	2	2	329,592	342,775	356,486	120,000
Telephone Operator[2]	F	1	1	141,804	148,992	148,992	42,000
Clerical Officer[2] - General Office Services	F	78	6	771,624	771,624	771,624	252,000
Cleaning Supervisor[2a]	F	15	6	893,952	771,624	929,710	252,000
Driver[1]	F	3	3	385,812	385,812	385,812	126,000
Data Machine Operator[2]	E	4	4	514,416	534,992	556,392	168,000
Security Warden[2]	E	5	5	643,020	668,740	695,490	210,000
Support Staff Supervisor	E	11	11	1,485,528	1,544,949	1,606,747	462,000
Driver[2]	E	6	6	734,904	764,300	794,872	252,000
Senior Support Staff	D	8	8	933,216	970,545	1,009,366	288,000
Driver[3]	D	7	7	816,564	849,226	883,196	277,200
Support Staff[1]	C	1	1	99,108	103,072	107,195	36,000
Support Staff[2]	B	2	1	96,468	100,326	104,340	36,000
Support Staff[3]	A	4	4	385,872	401,307	417,359	144,000
TOTAL FOR HEAD 0002		556	294	86,353,548	88,727,815	91,345,684	31,705,200
0006 Economic Planning							
01 Headquarters							
Chief Economist	R	1	1	1,443,240	1,457,672	1,472,249	480,000
Senior Economist[2]	M	6	1	466,692	490,020	514,524	240,000
Economist[1]	L	5	2	806,280	838,531	872,072	480,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Grp	Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	0006 Economic Planning						
	01 Headquarters						
	Economist[2]	6	4	1,263,504	1,263,504	1,263,504	480,000
	TOTAL FOR HEAD 0006	18	8	3,979,716	4,049,727	4,122,349	1,680,000
	0013 Mechanical and Transport Department						
	01 Headquarters						
S	Chief Engineer Mechanical	1	1	1,443,240	1,535,760	1,535,760	720,000
R	Senior Principal Superintending Engineer Mechanical	2	1	1,130,820	1,130,820	1,130,820	480,000
Q	Principal Superintending Engineer Mechanical	3	3	2,790,972	2,790,972	2,790,972	1,440,000
P	Chief Superintending Engineer Mechanical	8	5	3,826,920	3,826,920	3,826,920	2,400,000
N	Senior Superintending Engineer Mechanical	26	5	2,978,160	3,097,286	3,221,177	1,440,000
N	Principal Superintendent Mechanical	6	1	490,020	509,620	530,005	288,000
M	Superintending Engineer Mechanical	32	8	4,116,192	4,280,839	4,452,073	1,920,000
M	Assistant Secretary[1]	1	-	-	-	-	-
M	Superintending Engineer Mechanical	2	2	846,600	880,464	915,682	480,000
M	Chief Superintendent Mechanical	12	10	5,145,240	5,145,240	5,145,240	2,400,000
M	Chief Photolithographic Assistant	1	1	423,300	423,300	423,300	240,000
M	Chief Photogrammetric Assistant	1	1	423,300	440,232	457,841	240,000
L	Engineer[1] Mechanical	36	31	13,122,300	13,647,192	14,193,079	3,720,000
L	Senior Superintendent Mechanical	48	48	20,318,400	20,318,400	20,318,400	5,760,000
L	Engineer[1] Roads	23	23	9,735,900	10,125,336	10,530,349	2,760,000
L	Senior Superintendent Roads	50	50	21,004,668	21,165,000	22,165,000	6,000,000
L	Senior Personal Secretary	1	-	-	-	-	-
K	Accountant[1]	1	1	315,876	328,511	341,651	120,000
K	Supply Chain Management Assistant[1]	1	2	631,752	657,022	683,302	240,000
K	Land Surveyor[2]	8	8	2,527,008	2,628,088	2,733,211	960,000
K	Engineer[2] Mechanical	45	6	1,895,256	1,971,066	2,049,909	720,000
K	Superintendent Mechanical	60	15	5,759,280	5,759,280	5,759,280	1,800,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0013 Mechanical and Transport Department							
01 Headquarters							
Superintendent Electrical Engineer[2] Roads	K	9	-	-	-	-	-
Superintendent Roads	K	2	2	631,752	657,022	683,302	240,000
Personal Secretary[1]	K	29	27	9,402,804	9,778,916	10,170,072	3,240,000
Accountant[2]	K	1	6	2,193,984	2,281,743	2,373,013	720,000
Supply Chain Management Assistant[2]	J	20	5	1,278,240	1,329,369	1,382,544	360,000
Senior Inspector Mechanical	J	1	2	511,296	531,748	553,017	144,000
Senior Inspector Roads	J	100	2	621,480	646,339	672,192	144,000
Personal Secretary[2]	J	4	4	1,242,960	1,292,678	1,344,385	288,000
Senior Secretarial Assistant	J	6	6	1,533,888	1,595,243	1,659,053	432,000
Principal Driver	J	7	7	1,789,536	1,861,117	1,935,562	504,000
Principal Plant Operator	J	50	8	2,045,184	2,126,991	2,212,071	576,000
Senior Chargehand Building	J	130	6	1,533,888	1,595,243	1,659,053	432,000
Senior Chargehand Mechanical	J	100	36	11,186,640	11,186,640	11,186,640	1,296,000
Senior Chargehand Electrical	J	300	260	79,870,166	80,792,400	83,064,972	9,000,000
Supply Chain Management Assistant[3]	J	8	8	2,045,184	2,045,184	2,126,991	576,000
Draughtsman[3]	H	12	12	2,650,032	2,756,033	2,866,275	331,200
Inspector Mechanical	H	1	1	220,836	229,669	238,856	60,000
Inspector Electrical	H	111	16	3,245,928	3,375,765	3,510,796	960,000
Inspector Roads	H	20	2	486,936	506,413	526,670	120,000
Senior Roads Overseer[1]	H	11	11	2,678,148	2,785,274	2,896,685	660,000
Lab Technician[1]	H	189	89	21,668,652	21,668,652	21,668,652	2,456,400
Records Management Officer[3]	H	13	13	2,870,868	2,985,703	3,105,130	358,800
Assistant Security Officer	H	1	1	220,836	229,669	238,856	60,000
Personal Secretary[3]	H	1	1	220,836	229,669	238,856	60,000
Secretarial Assistant[1]	H	5	2	441,672	459,339	477,712	120,000
Senior Clerical Officer - General Office Services	H	28	5	1,001,520	1,041,581	1,083,244	300,000
	H	20	20	4,869,360	5,064,134	5,266,670	552,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
0013 Mechanical and Transport Department								
01 Headquarters								
Chief Driver	H	22	22	4,858,392	5,052,728	5,254,837	607,200	
Chief Plant Operator	H	14	14	3,091,704	3,215,372	3,343,987	840,000	
Chargehand Building	H	7	7	1,402,128	1,458,213	1,516,542	420,000	
Chargehand Mechanical	H	24	24	5,300,064	5,512,066	5,732,549	1,440,000	
Supply Chain Management Assistant[4]	G	25	25	5,258,100	5,468,424	5,687,161	690,000	
Senior Roads Overseer[2]	G	6	6	1,261,944	1,312,422	1,364,919	360,000	
Secretarial Assistant[2]	G	13	13	2,734,212	2,843,580	2,957,324	780,000	
Clerical Officer[1] - General Office Services	G	91	91	19,139,484	19,905,063	20,701,266	5,460,000	
Cleaning Supervisor[1]	G	30	30	6,309,720	6,562,109	6,824,593	1,800,000	
Senior Driver[2]	G	31	31	6,520,044	6,780,846	7,052,080	1,488,000	
Senior Plant Operator	G	1	1	164,796	171,388	178,243	60,000	
Artisan Grade[1] - Building	G	6	6	1,261,944	1,312,422	1,364,919	360,000	
Mechanic Grade[1]	G	7	7	1,472,268	1,531,159	1,592,405	420,000	
Electrical Technician[1]	G	3	3	572,292	595,184	618,991	180,000	
Roads Overseer[1]	F	25	25	3,724,800	3,873,792	4,028,744	1,050,000	
Clerical Officer[2] - General Office Services	F	45	45	6,704,640	6,972,825	7,251,739	1,890,000	
Cleaning Supervisor[2a]	F	34	34	5,065,728	5,268,357	5,479,091	1,428,000	
Driver[1]	F	33	33	4,916,736	5,112,405	5,317,942	1,386,000	
Plant Operator[1]	F	30	30	4,469,760	4,648,550	4,834,492	1,260,000	
Artisan Grade[2] - Building	F	11	11	1,638,912	1,704,468	1,772,647	462,000	
Mechanic Grade[2]	F	27	27	4,022,784	4,183,695	4,351,043	1,134,000	
Roads Overseer[2]	E	14	14	1,890,672	1,966,299	2,044,950	588,000	
Cleaning Supervisor[2b]	E	10	10	1,350,480	1,404,499	1,460,679	420,000	
Support Staff Supervisor	E	38	38	5,131,824	5,337,097	5,550,581	1,596,000	
Driver[2]	E	52	52	7,022,496	7,303,396	7,595,532	2,184,000	
Plant Operator[2]	E	45	45	6,077,160	6,320,246	6,573,056	1,890,000	
Artisan Grade[3] - Building	E	36	36	1,755,624	1,825,849	1,898,883	546,000	

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0013 Mechanical and Transport Department						
01 Headquarters						
Mechanic Grade[3]	680	24	3,241,152	3,241,152	3,241,152	1,008,000
Driver[3]	81	36	4,199,472	4,367,450	4,542,149	1,425,600
Senior Support Staff	55	55	5,820,540	5,820,540	5,820,540	178,000
Plant Operator[3]	736	73	8,515,596	8,856,219	9,210,469	1,664,400
Support Staff[1]	8	8	846,624	880,489	915,708	288,000
Support Staff[1]	19	19	1,883,052	1,883,052	1,883,052	684,000
Support Staff[2]	3	3	289,404	300,980	313,019	108,000
Support Staff[3]	4	4	385,876	401,311	417,363	144,000
TOTAL FOR HEAD 0013	3,813	1,653	393,688,254	403,107,529	415,037,887	94,357,600
0014 Materials Department						
01 Headquarters						
Engineer - In-chief	1	1	1,265,184	1,322,928	1,443,240	720,000
Chief Engineer	3	2	2,414,880	2,511,475	2,611,934	960,000
Chief Principal Physicist	1	-	-	-	-	-
Chief Principal Chemist	1	-	-	-	-	-
Principal Superintending Engineer	4	1	1,187,364	1,187,364	1,187,364	480,000
Senior Principal Physicist[1]	6	-	-	-	-	-
Senior Principal Chemist[1]	2	-	-	-	-	-
Chief Superintending Engineer	6	2	1,860,648	1,935,074	2,012,477	960,000
Senior Principal Physicist[2]	1	1	976,848	1,015,922	1,056,559	480,000
Senior Principal Chemist[2]	3	-	-	-	-	-
Senior Superintending Engineer	12	5	2,701,260	2,809,310	2,921,683	1,440,000
Chief Chemist	3	1	567,264	595,632	595,632	288,000
Principal Physicist	3	1	490,020	490,020	490,020	288,000
Superintending Engineer	16	2	888,936	924,493	961,473	480,000
Senior Chemist	4	2	1,029,048	1,070,209	1,113,018	480,000
Chief Physicist	4	2	888,936	924,493	961,473	480,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0014 Materials Department							
01 Headquarters							
Chief Chemist	M	1	1	514,524	514,524	514	240,000
Assistant Chief Lab Technologist	M	5	2	888,936	924,493	961,473	480,000
Executive Secretary	M	1	-	-	-	-	-
Engineer	L	14	4	1,535,808	1,597,240	1,661,130	960,000
Engineer[1] Mechanical	L	2	2	731,328	731,328	731,328	480,000
Senior Physicist	L	4	2	731,328	760,581	791,004	480,000
Senior Chemist	L	4	-	-	-	-	-
Senior Lab Technologist	L	10	-	-	-	-	-
Chief Library Assistant	L	1	1	365,664	365,664	365,664	240,000
Assistant Engineer	K	18	6	1,895,256	1,971,066	2,049,906	720,000
Chemist[2]	K	2	1	348,252	365,664	383,952	120,000
Geologist[2]	K	1	1	315,876	315,876	315,876	120,000
Geological Assistant[1]	K	1	1	365,664	383,952	383,952	120,000
Engineer[2] Mechanical	K	6	6	1,895,256	1,971,066	2,049,908	720,000
Physicist[1]	K	4	2	663,336	689,869	717,464	240,000
Lab Technologist[1]	K	18	4	2,058,096	2,140,420	2,226,037	240,000
Chief Lab Technician	K	5	-	-	-	-	-
ICT Officer[1]	K	1	-	-	-	-	-
Personal Secretary[1]	K	2	-	-	-	-	-
Accountant[1]	K	3	1	383,952	383,952	383,952	96,000
Chemist[3]	J	4	1	268,428	281,844	295,944	72,000
HRM Officer[2]	J	1	-	-	-	-	-
Physicist[2]	J	2	2	511,296	531,748	553,018	144,000
Lab Technologist[2]	J	66	13	3,323,424	3,323,424	3,323,424	936,000
Senior Lab Technician	J	36	8	2,045,184	2,045,184	2,045,184	576,000
HRM Assistant[3]	H	1	-	-	-	-	-
Supply Chain Management Assistant[3]	H	1	2	463,752	482,302	501,594	120,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0014 Materials Department							
01 Headquarters							
Lab Technologist[3]	H	7	2,130,419	2,215,636	2,304,261	420,000	
Lab Technician[1]	H	21	4,206,384	4,374,639	4,549,624	1,200,000	
Library Assistant[2]	H	1	220,836	231,876	243,468	60,000	
Personal Secretary[3]	H	4	220,836	231,876	243,468	60,000	
Secretarial Assistant[1]	H	8	463,752	482,302	501,594	120,000	
Chief Driver	H	2	463,752	482,302	501,594	120,000	
Supply Chain Management Assistant[4]	G	3	164,796	164,796	164,796	60,000	
Lab Technician[2]	G	6	1,261,944	1,312,422	1,364,919	360,000	
Library Assistant[3]	G	2	181,680	190,764	200,304	60,000	
Telephone Operator[1]	G	2	-	-	-	-	
Clerical Officer[1] - General Office Services	G	2	420,648	437,474	454,973	120,000	
Cleaning Supervisor[1]	G	5	210,324	210,324	210,324	60,000	
Senior Driver	G	30	210,324	210,324	210,324	60,000	
Lab Technician[3]	F	40	4,726,680	4,915,747	5,112,377	1,470,000	
Cleaning Supervisor[2a]	F	5	141,804	148,992	148,992	42,000	
Driver[1]	F	5	283,608	294,952	306,750	84,000	
Mechanic Grade[2]	F	2	-	-	-	-	
Lab Technician[4]	E	20	122,484	128,604	135,048	42,000	
Security Warden[2]	E	6	-	-	-	-	
Cleaning Supervisor[2b]	E	20	122,484	128,604	135,048	42,000	
Support Staff Supervisor	E	20	489,936	509,533	529,915	168,000	
Driver[2]	E	10	675,240	702,249	730,400	210,000	
Senior Support Staff	D	10	466,608	485,272	504,683	158,400	
Driver[3]	D	5	349,956	363,954	378,513	118,800	
Plant Operator[3]	D	1	111,084	116,652	116,652	39,600	
TOTAL FOR HEAD 0014		588	51,221,327	52,906,411	54,144,224	19,234,800	

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0015 Kenya Institute of Highways and Building Technology							
01 Headquarters							
Deputy Principal K.I.B.T	Q	1	1	1,187,364	1,187,364	1,187,364	480,000
Principal Superintending Quantity Surveyor	Q	1	-	-	-	-	-
Deputy Principal	P	5	1	765,384	765,384	765,384	480,000
Chief Superintending Quantity Surveyor	P	1	-	-	-	-	-
Principal Lecturer	N	13	8	4,566,480	4,749,139	4,939,105	2,016,000
Principal Instructor	N	17	2	980,040	980,040	980,040	576,000
Senior Lecturer	M	16	2	915,682	933,384	970,719	480,000
Chief Instructor	M	17	6	2,539,800	2,539,800	2,539,800	1,440,000
Lecturer[1]	L	18	1	365,664	365,664	365,664	240,000
Senior Instructor	L	17	13	4,753,632	4,943,777	5,141,528	2,880,000
Engineer[1] Mechanical	L	1	1	423,300	440,232	457,841	240,000
Senior Superintendent Electrical	L	1	1	423,300	440,232	457,841	240,000
Engineer[1] Roads	L	1	1	423,300	440,232	457,841	240,000
Accountant[1]	K	1	1	348,252	362,182	376,669	120,000
Supply Chain Management Assistant[1]	K	1	1	348,252	362,182	376,669	120,000
Lecturer[2]	K	16	9	2,842,884	2,842,884	2,842,884	1,080,000
Instructor[1]	K	33	13	4,106,388	4,270,643	4,441,469	1,000,000
Superintendent Mechanical	K	1	1	348,252	362,182	376,669	120,000
Chief Lab Technician	K	1	1	348,252	362,182	376,669	120,000
Personal Secretary[1]	K	1	1	348,252	362,182	376,669	-
Accountant[2]	J	2	2	591,888	615,564	640,186	144,000
Instructor[2]	J	58	2	511,296	511,296	511,296	144,000
Senior Inspector Electrical	J	1	1	295,944	307,782	320,093	72,000
Library Assistant[1]	J	2	2	591,888	615,564	640,186	144,000
Senior Secretarial Assistant	J	4	1	295,944	307,782	320,093	72,000
Principal Driver	J	10	4	1,183,776	1,231,128	1,280,372	288,000
Senior Chargehand Building	J	14	14	4,143,216	4,308,945	4,481,302	1,008,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0015 Kenya Institute of Highways and Building Technology						
01 Headquarters						
Senior Chargehand Tailor	1	1	295,944	307,782	320,093	72,000
Senior Chargehand Mechanical	19	17	4,346,016	4,519,856	4,700,650	1,368,000
Senior Chargehand Electrical	4	4	1,183,776	1,231,128	1,280,372	288,000
Housekeeper[2]	1	1	268,428	281,844	295,944	72,000
Cateress[2]	3	2	591,888	615,564	640,186	144,000
Supply Chain Management Assistant[3]	7	3	695,628	723,453	752,391	180,000
Instructor[3]	40	4	973,872	1,012,827	1,053,340	240,000
Senior Roads Overseer [1]	7	1	231,876	243,468	253,207	60,000
Records Management Officer[3]	1	1	231,876	243,468	253,207	60,000
Assistant Security Officer	2	2	486,936	506,413	526,670	120,000
Senior Clerical Officer - General Office Services	20	2	463,752	486,936	506,414	120,000
Chief Driver	10	5	1,159,380	1,205,755	1,253,985	300,000
Chief Plant Operator	3	3	730,404	759,620	790,005	180,000
Chargehand Mechanical	1	1	231,876	243,468	253,207	60,000
Chargehand Electrical	1	1	231,876	243,468	253,207	60,000
Housekeeper[3]	3	3	662,508	689,008	716,569	180,000
Cateress[3]	1	1	231,876	243,468	253,207	60,000
Chef[3]	8	8	1,947,744	2,025,654	2,106,680	480,000
Cook[1]	3	3	630,972	656,211	682,459	180,000
Supply Chain Management Assistant[4]	5	5	823,980	823,980	823,980	300,000
Library Assistant[3]	4	-	-	-	-	-
Senior Security Warden	4	4	841,296	874,947	909,946	240,000
Secretarial Assistant[2]	2	1	173,028	181,680	190,764	60,000
Clerical Officer[1] - General Office Services	20	8	1,682,592	1,749,896	1,819,892	480,000
Cleaning Supervisor[1]	5	5	1,001,520	1,041,581	1,083,244	300,000
Senior Plant Operator	3	2	400,608	416,632	433,298	120,000
Artisan Grade[1] - Building	20	1	200,304	210,324	210,324	60,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0015 Kenya Institute of Highways and Building Technology							
01 Headquarters							
Assistant Housekeeper	G	2	381,528	396,789	412,661	120,000	
Laundry Assistant[1]	G	1	173,028	181,680	190,764	60,000	
Senior Cook	G	2	400,608	416,632	433,298	120,000	
Roads Overseer[1]	F	1	148,992	154,952	161,150	42,000	
Lab Technician[3]	F	1	148,992	154,952	161,150	42,000	
Security Warden[1]	F	3	446,976	464,855	483,449	126,000	
Clerical Officer[2] - General Office Services	F	4	595,968	619,807	644,600	168,000	
Cleaning Supervisor[2a]	F	2	297,984	309,903	322,300	84,000	
Driver[1]	F	7	1,042,944	1,084,662	1,128,048	294,000	
Plant Operator[1]	F	2	297,984	309,903	322,300	84,000	
Mechanic Grade[2]	F	2	297,984	309,903	322,300	84,000	
Laundry Assistant[2a]	F	1	148,992	148,992	148,992	42,000	
Cook[1]	F	1	148,992	154,952	161,150	42,000	
Support Staff Supervisor	E	3	405,144	421,350	438,204	126,000	
Driver[2]	E	5	675,240	702,250	730,400	210,000	
Plant Operator[2]	E	3	405,144	421,350	438,204	126,000	
Artisan Grade[3] - Building	E	3	405,144	421,350	438,204	126,000	
Senior Support Staff	D	4	466,608	485,272	504,683	158,400	
Driver[3]	D	4	466,608	485,272	504,683	158,400	
Plant Operator[3]	D	3	349,956	363,954	378,513	118,800	
Cook[3]	D	9	952,452	990,550	1,030,172	356,400	
Support Staff[1]	C	1	105,828	110,061	114,464	36,000	
Support Staff[3]	A	3	192,936	200,653	208,680	72,000	
TOTAL FOR HEAD 0015		734	63,324,418	65,456,221	67,665,963	22,324,000	
0019 Headquarters Roads Department							
01 Headquarters							
Chief Engineer Roads	S	1	1,383,084	1,443,240	1,535,760	720,000	

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0019 Headquarters Roads Department							
01 Headquarters							
Principal Superintending Engineer Roads	Q	15	9	8,372,916	8,372,916	8,372,916	4,320,000
Chief Superintending Engineer Roads	P	15	4	3,907,392	4,063,688	4,226,235	1,920,000
Senior Superintendent Land Surveyor	N	3	1	540,252	567,264	595,632	288,000
Principal Survey Assistant	N	1	1	540,252	567,264	595,632	288,000
Principal Draughtsman	N	1	-	-	-	-	-
Senior Superintending Engineer Roads	N	145	20	10,805,040	11,237,242	11,686,731	2,592,000
Principal Photogrammetric Assistant	N	1	-	-	-	-	-
Senior Executive Secretary	N	1	1	595,632	595,632	595,632	288,000
Chief Survey Assistant	M	2	1	490,020	514,524	514,524	240,000
Superintending Land Surveyor	M	4	1	490,020	514,524	514,524	240,000
Chief Draughtsman	M	2	1	466,692	490,020	514,524	240,000
Superintending Engineer Roads	M	42	13	6,370,260	6,625,070	6,890,073	1,560,000
Chief Superintendent Roads	M	9	5	2,450,100	2,548,104	2,650,028	1,200,000
Chief ICT Officer	M	1	1	423,300	423,300	423,300	240,000
Senior Accountant	L	3	3	1,096,992	1,096,992	1,096,992	720,000
Land Surveyor[1]	L	7	12	5,079,600	5,282,784	5,494,095	2,880,000
Senior Survey Assistant	L	5	4	1,693,200	1,760,928	1,831,365	960,000
Senior Draughtsman	L	5	4	1,462,656	1,521,162	1,582,008	960,000
Senior Superintendent Roads	L	41	38	16,085,400	16,728,816	17,397,969	9,120,000
Senior Photolithographic Assistant	L	2	2	767,904	798,620	830,565	480,000
Land Surveyor[2]	K	9	2	767,904	798,620	830,565	240,000
Draughtsman[1]	K	6	1	348,252	365,664	383,952	120,000
Superintendent Electrical	K	1	1	365,664	383,952	383,952	120,000
Superintendent Roads	K	85	10	3,158,760	3,158,760	3,158,760	600,000
Graphic Designer[1]	K	1	1	383,952	383,952	383,952	120,000
Photogrammetric Assistant[1]	K	4	1	365,664	383,952	383,952	120,000
Survey Assistant[2]	J	29	2	563,688	586,235	609,685	144,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0019 Headquarters Roads Department							
01 Headquarters							
Draughtsman[2]	J	12	563,688	586,235	609,685	144,000	
Senior Inspector Roads	J	184	3,663,972	3,810,530	3,962,952	936,000	
Photogrammetric Assistant[2]	J	5	511,296	531,748	553,018	144,000	
Principal Driver	J	47	621,480	621,480	621,480	144,000	
Senior Chargehand Building	J	3	766,944	766,944	766,944	216,000	
Engineering Assistant[1]	H	10	220,836	231,876	243,468	60,000	
Supply Chain Management Assistant[3]	H	4	801,216	801,216	801,216	240,000	
Survey Assistant[3]	H	2	400,608	400,608	400,608	120,000	
Draughtsman[3]	H	2	441,672	441,672	477,712	120,000	
Senior Roads Overseer[1]	H	101	4,416,720	4,593,389	4,777,124	552,000	
Senior Clerical Officer - General Office Services	H	5	1,001,520	1,001,520	1,001,520	300,000	
Chief Driver	H	7	1,402,128	1,402,128	1,402,128	420,000	
Supply Chain Management Assistant[4]	G	6	1,090,080	1,133,683	1,179,031	360,000	
Assistant Draughtsman[1]	G	1	181,680	190,764	200,304	60,000	
Senior Roads Overseer[2]	G	3	545,040	566,842	589,515	180,000	
Coxswain	G	2	200,304	210,324	210,324	60,000	
Clerical Officer[1] - General Office Services	G	9	1,483,164	1,483,164	1,483,164	540,000	
Cleaning Supervisor[1]	G	5	823,980	823,980	823,980	300,000	
Senior Driver	G	8	1,453,440	1,511,578	1,572,041	480,000	
Assistant Draughtsman[2]	F	8	771,624	802,489	834,588	252,000	
Roads Overseer[1]	F	15	1,929,060	1,929,060	1,929,060	630,000	
Clerical Officer[2] - General Office Services	F	66	810,288	842,700	876,408	252,000	
Cleaning Supervisor[2a]	F	1	141,804	148,992	148,992	42,000	
Driver[1]	F	9	1,276,236	1,327,285	1,380,377	378,000	
Artisan Grade[2] - Building	F	11	1,350,480	1,404,499	1,460,679	420,000	
Roads Overseer[2]	E	77	643,020	668,741	695,490	210,000	
Coxswain[2b]	E	3	128,604	135,048	135,048	42,000	

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0019 Headquarters Roads Department							
01 Headquarters							
Cleaning Supervisor[2b]	E	3	349,956	349,956	349,956	126,000	
Support Staff Supervisor	E	5	583,260	583,260	583,260	210,000	
Mechanic Grade[3]	E	1	122,484	128,604	135,048	42,000	
Senior Support Staff	D	118	2,099,736	2,183,725	2,271,075	410,400	
Driver[3]	D	44	1,714,776	1,783,367	1,854,702	554,400	
Support Staff[2]	B	1	102,228	102,228	102,228	36,000	
TOTAL FOR HEAD 0019		1,219	101,587,920	104,712,860	107,916,448	39,700,800	
0020 Road Works Inspectorate							
02 Quality Control and Assurance							
Chief Engineer Roads	S	1	1,207,440	1,207,440	1,207,440	720,000	
Chief Superintending Engineer Mechanical	P	1	765,384	795,999	827,839	480,000	
Chief Superintending Engineer Roads	P	3	765,384	795,999	827,839	480,000	
Senior Superintending Engineer Roads	N	4	-	-	-	-	
Superintending Engineer Roads	M	5	-	-	-	-	
Senior Supply Chain Management Officer	L	1	365,664	380,290	395,502	240,000	
Engineer[1] Roads	L	6	-	-	-	-	
Senior Personal Secretary	L	1	365,664	365,664	365,664	240,000	
Engineer[2] Roads	K	4	-	-	-	-	
Personal Secretary[1]	K	1	315,876	315,876	315,876	120,000	
Supply Chain Management Assistant[3]	H	1	200,304	200,304	200,304	60,000	
Inspector Mechanical	H	1	-	-	-	-	
Lab Technologist[3]	H	2	-	-	-	-	
Records Management Officer[3]	H	1	200,304	200,304	200,304	60,000	
Supply Chain Management Assistant[4]	G	1	164,796	171,387	178,243	60,000	
Cleaning Supervisor[1]	G	2	329,592	342,775	356,488	120,000	
Driver[1]	F	2	257,208	257,208	257,208	84,000	
TOTAL FOR HEAD 0020		37	4,937,616	5,033,246	5,132,707	2,664,000	

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0021 Provincial/District Administration and Technical Services							
01 Headquarters							
Chief Superintending Engineer Mechanical	P	1	1	976,848	1,015,921	1,056,559	480,000
Senior Superintending Engineer Roads	N	10	10	4,900,200	4,900,200	4,900,200	1,320,000
Chief Superintendent Mechanical	M	1	1	514,524	535,104	556,509	240,000
Superintending Engineer Roads	M	8	8	3,386,400	3,521,856	3,662,730	960,000
Chief Superintendent Roads	M	6	1	514,524	535,104	556,509	240,000
Land Surveyor[1]	L	2	2	846,600	880,464	915,682	480,000
Engineer[1] Mechanical	L	8	8	3,386,400	3,521,856	3,662,730	960,000
Senior Superintendent Mechanical	L	11	11	4,656,300	4,842,552	5,036,254	2,640,000
Senior Superintendent Roads	L	18	18	6,581,952	6,581,952	6,581,952	2,160,000
Senior Personal Secretary	L	3	1	423,300	440,232	457,841	240,000
Superintendent Mechanical	K	2	2	767,904	798,620	830,565	240,000
Engineer[2] Mechanical	K	2	2	631,752	657,022	683,303	240,000
Superintendent Roads	K	9	9	3,455,568	3,593,791	3,737,542	540,000
Accountant[2]	J	13	13	4,039,620	4,201,205	4,369,253	468,000
Senior Inspector Electrical	J	4	2	621,480	646,339	672,192	144,000
Senior Inspector Roads	J	3	3	932,220	969,509	1,008,289	216,000
Personal Secretary[2]	J	2	2	511,296	531,748	553,018	144,000
Senior Secretarial Assistant	J	8	5	1,553,700	1,615,848	1,680,482	180,000
Principal Driver	J	53	8	2,485,920	2,585,357	2,688,771	576,000
Principal Plant Operator	J	4	4	1,242,960	1,292,678	1,344,385	288,000
Senior Chargehand Building	J	6	5	1,553,700	1,615,848	1,680,482	360,000
Senior Chargehand Mechanical	J	13	10	3,107,400	3,231,696	3,360,964	720,000
Senior Chargehand Electrical	J	2	1	255,648	265,874	276,509	72,000
Supply Chain Management Assistant[3]	H	3	3	730,404	759,620	790,005	82,800
Inspector Electrical	H	1	1	243,468	253,207	263,335	60,000
Inspector Roads	H	50	3	600,912	624,948	649,946	180,000
Senior Roads Overseer[1]	H	45	43	8,613,072	8,613,072	8,613,072	1,186,800

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0021 Provincial/District Administration and Technical Services							
01 Headquarters							
Senior Telephone Operator	H	1	1	243,468	253,207	263,335	60,000
Personal Secretary[3]	H	2	1	243,468	253,207	263,335	60,000
Secretarial Assistant[1]	H	4	4	973,872	1,012,827	1,053,340	240,000
Senior Clerical Officer - General Office Services	H	15	15	3,652,020	3,798,101	3,950,025	900,000
Chief Driver	H	24	21	4,206,384	4,374,639	4,549,625	579,600
Chief Plant Operator	H	2	2	400,608	416,632	433,298	120,000
Chargehand Building	H	4	1	243,468	253,207	263,335	60,000
Chargehand Mechanical	H	3	3	600,912	624,948	649,946	180,000
Chargehand Electrical	H	1	1	243,468	253,207	263,335	60,000
Supply Chain Management Assistant[4]	G	3	3	630,972	656,210	682,459	180,000
Senior Roads Overseer[2]	G	6	5	1,051,620	1,093,684	1,137,432	300,000
Secretarial Assistant[2]	G	6	5	823,980	856,939	891,217	300,000
Clerical Officer[1] - General Office Services	G	29	29	6,099,396	6,343,372	6,597,107	800,400
Cleaning Supervisor[1]	G	23	23	4,837,452	5,030,950	5,232,188	380,000
Senior Driver	G	24	21	4,416,804	4,593,476	4,777,215	960,000
Senior Plant Operator	G	2	2	420,648	437,474	454,973	120,000
Mechanic Grade[1]	G	1	1	164,796	171,388	178,243	60,000
Roads Overseer[1]	F	10	5	744,960	774,758	805,748	210,000
Clerical Officer[2] - General Office Services	F	76	25	3,724,800	3,873,792	4,028,744	1,050,000
Cleaning Supervisor[2a]	F	50	43	5,529,972	5,529,972	5,529,972	1,806,000
Driver[1]	F	25	21	3,128,832	3,253,985	3,253,985	882,000
Plant Operator[1]	F	2	1	148,992	154,952	161,150	42,000
Artisan Grade[2] - Building	F	5	2	297,984	309,903	322,299	84,000
Mechanic Grade[2]	F	4	3	446,976	464,855	483,449	126,000
Roads Overseer[2]	E	129	24	3,370,798	3,505,630	3,645,855	1,008,000
Cleaning Supervisor[2b]	E	15	14	1,890,672	1,966,299	2,044,950	588,000

VOTE R113 Ministry of Roads Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0021 Provincial/District Administration and Technical Services							
01 Headquarters							
Support Staff Supervisor	E	35	30	4,051,440	4,213,498	4,382,037	756,000
Artisan Grade[2]	E	114	-	-	-	-	-
Driver[2]	E	30	25	2,916,300	3,032,952	3,154,270	630,000
Plant Operator[2]	E	6	5	675,240	702,250	730,339	210,000
Mechanic Grade[3]	E	5	4	540,192	561,800	584,272	168,000
Security Warden 3	D	160	-	-	-	-	-
Senior Support Staff	D	239	55	5,820,540	6,053,367	6,295,496	1,254,000
Driver[3]	D	69	29	3,069,012	3,069,012	3,069,012	661,200
Plant Operator[3]	D	21	19	2,216,388	2,305,043	2,397,245	752,400
Support Staff[3]	A	5	4	385,872	401,307	417,359	86,400
TOTAL FOR HEAD 0021		1,438	624	125,746,378	129,628,466	133,535,669	31,091,600
TOTAL FOR VOTE 113		8,424	3,363	836,753,773	859,668,184	885,063,387	245,050,000

VOTE R114 Ministry of Transport

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for the Ministry of Transport, for salaries and expenses including general administration and planning, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority.

One Billion, Five Hundred And Seventy Nine Thousand, Two Hundred And Seventy Nine Thousand, Five Hundred And Seventy Five Kenya Shillings

(Kshs. 1,573,279,575)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administration Services	3,851,403,533	2,672,250,000	1,179,153,533	4,150,156,012	4,270,709,858	
0003 Shipping and Maritime Affairs Department	53,364,275	-	53,364,275	59,931,869	61,337,920	
0004 Aircraft Accident Investigation	73,888,012	-	73,888,012	84,471,272	86,971,272	
0005 Information Communication Technology Services	30,066,355	-	30,066,355	34,071,267	35,120,030	
0007 Transport Licencing Board	62,135,000	-	62,135,000	103,560,000	100,090,000	
0008 Registrar of Motor Vehicles	150,730,000	-	150,730,000	204,828,100	206,850,000	
0011 Air Transport	23,942,400	-	23,942,400	34,981,480	37,920,920	
TOTAL FOR VOTE R114 Ministry of Transport	4,245,529,575	2,672,250,000	1,573,279,575	4,672,000,000	4,799,000,000	

VOTE R114 Ministry of Transport....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administration Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	96,973,632	96,784,452	96,784,452
		2110200	Basic Wages - Temporary Employees	22,184,400	25,784,400	25,784,400
		2110300	Personal Allowance - Paid as Part of Salary	73,254,159	77,754,159	83,754,159
		2210100	Utilities Supplies and Services	17,781,175	17,781,169	17,781,169
		2210200	Communication, Supplies and Services	9,561,391	10,623,768	10,623,768
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,672,523	24,753,841	25,814,891
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,137,200	10,274,400	10,634,720
		2210500	Printing , Advertising and Information Supplies and Services	2,005,500	3,865,000	3,865,000
		2210600	Rentals of Produced Assets	2,150,000	2,150,000	2,150,000
		2210700	Training Expenses	13,440,000	14,440,000	14,440,000
		2210800	Hospitality Supplies and Services	12,169,748	17,356,665	17,356,665
		2211000	Specialised Materials and Supplies	4,300,000	4,300,000	4,300,000
		2211100	Office and General Supplies and Services	4,233,600	4,233,600	4,233,600
		2211200	Fuel Oil and Lubricants	10,974,784	13,718,480	13,718,480
		2211300	Other Operating Expenses	8,177,800	8,377,800	7,477,800
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,173,900	11,467,375	11,467,375
		2220200	Routine Maintenance - Other Assets	66,347,245	66,347,245	66,347,245
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	68,155,184	74,361,090	74,361,090
		2640100	Scholarships and other Educational Benefits	26,038,910	26,038,910	26,038,910
		2710100	Government Pension and Retirement Benefits	19,693,340	33,085,865	12,248,341
		3110300	Refurbishment of Buildings	651,365	2,651,365	2,651,365
		3110600	Overhaul and Refurbishment of Construction and Civil Works	7,700,000	9,700,000	9,700,000
		3111000	Purchase of Office Furniture and General Equipment	1,632,180	2,040,225	2,040,225
		3111100	Purchase of Specialised Plant, Equipment and Machinery	600,000	600,000	600,000
			Gross Expenditure KShs.	499,008,036	558,489,809	544,173,655
			Appropriations in Aid			
		1450200	Receipts Not Classified Elsewhere	60,000,000	60,000,000	60,000,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,000,000
			Total Appropriations in Aid	62,000,000	62,000,000	62,000,000
			NET EXPENDITURE FOR SUBHEAD 01	437,008,036	496,489,809	482,173,655
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	938,179	1,340,255	1,340,255
		2210400	Foreign Travel and Subsistence, and other transportation costs	127,768	255,535	255,535
		2210500	Printing , Advertising and Information Supplies and Services	978,452	1,397,788	1,397,788
		2210700	Training Expenses	800,000	800,000	800,000
		2210800	Hospitality Supplies and Services	2,023,018	2,165,025	2,165,025
		2211000	Specialised Materials and Supplies	300,000	1,025,000	1,025,000
		2211200	Fuel Oil and Lubricants	160,000	200,000	200,000
		2211300	Other Operating Expenses	704,000	880,000	880,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	114,080	142,600	142,600
			NET EXPENDITURE FOR SUBHEAD 02	6,145,497	8,206,203	8,206,203
	04		Kenya Maritime Authority			
		2630100	Current Grants to Government Agencies and other Levels of Government	129,600,000	135,000,000	135,000,000
			NET EXPENDITURE FOR SUBHEAD 04	129,600,000	135,000,000	135,000,000

VOTE R114 Ministry of Transport....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administration Services	KShs.	KShs.	KShs.
	07		Kenya Civil Aviation Authority			
		2630100	Current Grants to Government Agencies and other Levels of Government	2,610,250,000	2,744,000,000	2,884,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	2,610,250,000	2,744,000,000	2,884,000,000
			NET EXPENDITURE FOR SUBHEAD 07	-	-	-
	10		National Road Safety Council			
		2630100	Current Grants to Government Agencies and other Levels of Government	326,400,000	340,000,000	340,000,000
			NET EXPENDITURE FOR SUBHEAD 10	326,400,000	340,000,000	340,000,000
	98		Devolved Functions			
		2211300	Other Operating Expenses	40,000,000	40,000,000	40,000,000
		2630100	Current Grants to Government Agencies and other Levels of Government	240,000,000	324,460,000	319,330,000
			NET EXPENDITURE FOR SUBHEAD 98	280,000,000	364,460,000	359,330,000
			NET EXPENDITURE FOR HEAD 0001	1,179,153,533	1,344,156,012	1,324,709,858
0003			0003 Shipping and Maritime Affairs Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,941,412	3,941,412	3,941,412
		2110300	Personal Allowance - Paid as Part of Salary	3,080,000	4,080,000	6,580,000
		2210200	Communication, Supplies and Services	298,080	364,320	400,752
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,215,392	5,052,759	5,558,035
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,009,677	4,421,289	4,463,418
		2210500	Printing , Advertising and Information Supplies and Services	448,000	704,000	774,400
		2210700	Training Expenses	4,393,977	4,833,375	5,316,712
		2210800	Hospitality Supplies and Services	4,765,068	7,487,964	7,136,761
		2211000	Specialised Materials and Supplies	2,443,217	2,687,539	2,956,293
		2211100	Office and General Supplies and Services	833,146	916,461	1,008,107
		2211300	Other Operating Expenses	3,650,400	5,019,300	5,021,230
		2220200	Routine Maintenance - Other Assets	480,000	528,000	580,800
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	23,805,906	19,895,450	17,600,000
			NET EXPENDITURE FOR HEAD 0003	53,364,275	59,931,869	61,337,920
0004			0004 Aircraft Accident Investigation			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	699,744	699,744	699,744
		2110200	Basic Wages - Temporary Employees	16,653,048	16,653,048	16,653,048
		2110300	Personal Allowance - Paid as Part of Salary	10,036,000	11,536,000	14,036,000
		2210200	Communication, Supplies and Services	2,322,432	2,580,480	2,580,480
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,865,236	9,807,480	9,807,480
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,540,800	3,081,600	3,081,600
		2210500	Printing , Advertising and Information Supplies and Services	1,058,750	1,512,500	1,512,500
		2210600	Rentals of Produced Assets	5,500,000	5,500,000	5,500,000
		2210700	Training Expenses	3,560,000	3,560,000	3,560,000
		2210800	Hospitality Supplies and Services	654,962	935,660	935,660
		2211000	Specialised Materials and Supplies	5,400,000	5,400,000	5,400,000
		2211100	Office and General Supplies and Services	393,120	393,120	393,120
		2211200	Fuel Oil and Lubricants	640,000	800,000	800,000

VOTE R114 Ministry of Transport....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0004			0004 Aircraft Accident Investigation	KShs.	KShs.	KShs.
	01		Headquarters			
		2211300	Other Operating Expenses	15,260,000	18,575,000	18,575,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	331,200	414,000	414,000
		2220200	Routine Maintenance - Other Assets	723,040	723,040	723,040
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	199,680	249,600	249,600
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	1,500,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000	50,000	50,000
			NET EXPENDITURE FOR HEAD 0004	73,888,012	84,471,272	86,971,272
0005			0005 Information Communication Technology Services			
	01		Headquarters			
		2210200	Communication, Supplies and Services	2,540,160	1,234,640	1,481,560
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	678,840	1,329,968	1,595,330
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,916	164,809	197,770
		2210500	Printing , Advertising and Information Supplies and Services	9,800	15,400	18,480
		2210700	Training Expenses	630,000	694,000	812,800
		2210800	Hospitality Supplies and Services	385,875	606,400	727,650
		2211000	Specialised Materials and Supplies	175,000	192,500	231,000
		2211100	Office and General Supplies and Services	2,621,520	3,543,670	3,252,400
		2211300	Other Operating Expenses	2,858,320	3,572,900	3,572,900
		2220200	Routine Maintenance - Other Assets	3,196,000	2,750,000	2,750,000
		3111000	Purchase of Office Furniture and General Equipment	2,943,008	3,851,060	4,225,620
		3111100	Purchase of Specialised Plant, Equipment and Machinery	13,952,916	16,115,920	16,254,520
			NET EXPENDITURE FOR HEAD 0005	30,066,355	34,071,267	35,120,030
0007			0007 Transport Licencing Board			
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,450,000	40,000,000	40,000,000
		2210500	Printing , Advertising and Information Supplies and Services	13,125,000	18,750,000	18,750,000
		2210600	Rentals of Produced Assets	1,200,000	1,200,000	1,200,000
		2210700	Training Expenses	3,910,000	3,950,000	3,980,000
		2210800	Hospitality Supplies and Services	8,400,000	14,000,000	14,000,000
		2211000	Specialised Materials and Supplies	10,550,000	15,110,000	12,610,000
		2211200	Fuel Oil and Lubricants	2,000,000	3,750,000	2,750,000
		2211300	Other Operating Expenses	2,400,000	3,000,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,300,000	2,300,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	500,000	500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	1,000,000	1,000,000
			NET EXPENDITURE FOR HEAD 0007	62,135,000	103,560,000	100,090,000
0008			0008 Registrar of Motor Vehicles			
	01		Headquarters			
		2210100	Utilities Supplies and Services	1,200,000	1,200,000	1,600,000
		2210200	Communication, Supplies and Services	1,800,000	2,400,000	2,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,340,000	23,000,000	22,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,900,000	8,000,000	8,000,000
		2210500	Printing , Advertising and Information Supplies and Services	3,150,000	7,500,000	7,500,000
		2210600	Rentals of Produced Assets	3,500,000	3,500,000	3,500,000

VOTE R114 Ministry of Transport....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0008			0008 Registrar of Motor Vehicles	KShs.	KShs.	KShs.
	01		Headquarters			
		2210700	Training Expenses	9,500,000	11,850,000	11,900,000
		2210800	Hospitality Supplies and Services	3,290,000	8,428,100	8,500,000
		2211000	Specialised Materials and Supplies	80,250,000	86,250,000	86,250,000
		2211100	Office and General Supplies and Services	4,300,000	7,500,000	7,900,000
		2211200	Fuel Oil and Lubricants	2,360,000	2,200,000	2,200,000
		2211300	Other Operating Expenses	3,600,000	6,000,000	8,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	6,000,000	6,000,000
		2220200	Routine Maintenance - Other Assets	7,300,000	9,000,000	9,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	15,000,000	15,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,440,000	7,000,000	7,000,000
			NET EXPENDITURE FOR HEAD 0008	150,730,000	204,828,100	206,850,000
0011			0011 Air Transport			
	01		Headquarters			
		2210200	Communication, Supplies and Services	900,000	1,100,000	1,213,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,310,000	3,930,000	5,623,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	8,000,000	8,100,000
		2210500	Printing , Advertising and Information Supplies and Services	1,365,000	2,025,000	1,587,440
		2210600	Rentals of Produced Assets	3,500,000	3,850,000	4,235,000
		2210700	Training Expenses	4,950,000	5,295,000	5,675,500
		2210800	Hospitality Supplies and Services	1,400,000	2,700,000	2,470,000
		2211000	Specialised Materials and Supplies	675,000	755,000	865,500
		2211100	Office and General Supplies and Services	2,000,000	2,200,000	2,420,000
		2211200	Fuel Oil and Lubricants	742,400	1,076,480	1,076,480
		2211300	Other Operating Expenses	1,600,000	2,400,000	2,840,000
		2220200	Routine Maintenance - Other Assets	1,500,000	1,650,000	1,815,000
			NET EXPENDITURE FOR HEAD 0011	23,942,400	34,981,480	37,920,920
			TOTAL NET EXPENDITURE VOTE R114	1,573,279,575	1,866,000,000	1,853,000,000

VOTE R114 Ministry of Transport Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp	KShs.			KShs.		
0001 Headquarters Administration Services							
01 Headquarters							
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister		1	1	2,400,000	2,400,000	2,400,000	960,000
Chief Economist	R	1	1	1,320,000	1,130,820	1,130,820	480,000
Chief Finance Officer	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Senior Principal Superintendent Engineer Structural	R	2	2	2,261,640	2,261,640	2,261,640	960,000
Senior Deputy Director of Air Transport	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Senior Deputy Secretary	R	1	1	1,320,000	1,320,000	1,320,000	480,000
Principal Superintending Engineer	Q	1	1	930,324	930,324	930,324	480,000
Deputy Chief Economist	Q	1	1	930,324	930,324	930,324	480,000
Senior Assistant Director - Supply Chain Management Services	Q	1	1	930,324	930,324	930,324	480,000
Deputy Secretary	Q	3	3	2,790,972	2,790,972	2,790,972	1,440,000
Chief Superintending Engineer	P	1	1	765,384	765,384	765,384	480,000
Under Secretary	P	1	1	765,384	765,384	765,384	480,000
Assistant Director - HRD	P	1	1	765,384	765,384	765,384	480,000
Assistant Director - HRM	P	1	1	765,384	765,384	765,384	480,000
Assistant Director - Supply Chain Management Services	P	1	1	765,384	765,384	765,384	480,000
Assistant Director - ICT	P	1	1	765,384	765,384	765,384	480,000
Assistant Director - Air Transport	P	1	1	765,384	765,384	765,384	480,000
Senior Assistant Secretary	N	1	1	490,020	490,020	490,020	288,000
Principal HRM Officer	N	1	1	490,020	490,020	490,020	288,000
Principal Accountant	N	1	1	490,020	490,020	490,020	288,000
Senior Economist[1]	N	2	2	980,040	980,040	980,040	576,000
Principal Information Officer	N	1	1	490,020	490,020	490,020	288,000
Assistant Secretary[1]	M	1	1	423,300	423,300	423,300	240,000
Senior Economist[2]	M	1	1	423,300	423,300	423,300	240,000
Chief Information Officer	M	2	2	846,600	846,600	846,600	480,000
Senior Air Transport Officer	M	1	1	423,300	423,300	423,300	240,000

VOTE R114 Ministry of Transport Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administration Services							
01 Headquarters							
Chief Accountant	M	1	1	504,000	504,000	504,000	192,000
Executive Secretary	M	6	6	3,024,000	3,024,000	3,024,000	1,152,000
Senior Accountant	L	1	1	689,196	689,196	689,196	540,000
Economist[1]	L	1	1	365,664	365,664	365,664	240,000
Finance Officer[1]	L	1	1	365,664	365,664	365,664	240,000
Senior Supply Chain Management Officer	L	1	1	365,664	365,664	365,664	240,000
Chief Library Assistant	L	1	1	365,664	365,664	365,664	240,000
Senior ICT Officer	L	1	1	365,664	365,664	365,664	240,000
Air Transport Officer[1]	L	5	5	1,828,320	1,828,320	1,828,320	1,200,000
Senior Personal Secretary	L	3	3	1,096,992	1,096,992	1,096,992	720,000
Accountant 1	K	3	3	1,900,368	1,900,368	1,900,368	1,440,000
Personnel Officer 1	K	4	4	2,533,824	2,533,824	2,533,824	1,920,000
Economist[2]	K	1	1	315,876	315,876	315,876	120,000
Supply Chain Management Assistant[1]	K	1	1	315,876	315,876	315,876	120,000
Transport Officer	K	12	12	4,607,424	4,607,424	4,607,424	2,802,536
Records Management Officer[1]	K	3	3	947,628	947,628	947,628	360,000
Telephone Supervisor[1]	K	1	1	315,876	315,876	315,876	120,000
ICT Officer[1]	K	5	5	1,579,380	1,579,380	1,579,380	600,000
Personal Secretary[1]	K	15	15	4,738,140	4,738,140	4,738,140	1,800,000
Personal Secretary 11	J	1	1	577,716	577,716	577,716	396,000
Personnel Officer[2] / Senior Personnel Assistant	J	9	9	2,300,832	2,300,832	2,300,832	648,000
Accountant 11	J	9	9	5,199,444	5,199,444	5,199,444	3,564,000
Assistant Statistician	J	1	1	255,648	255,648	255,648	72,000
Finance Officer[3]	J	2	2	511,296	511,296	511,296	144,000
Supply Chain Management Assistant[2]	J	2	2	511,296	511,296	511,296	144,000
Transport Officer	J	20	20	3,600,000	3,600,000	3,600,000	864,000
Records Management Officer[2]	J	4	4	1,022,592	1,022,592	1,022,592	288,000

VOTE R114 Ministry of Transport Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0001 Headquarters Administration Services								
01 Headquarters								
Principal Driver	J	1	1	707,700	707,700	707,700	707,700	396,000
Senior Secretarial Assistant	J	4	4	1,022,592	1,022,592	1,022,592	1,022,592	288,000
Telephone Supervisor[2]	J	1	1	300,000	300,000	300,000	300,000	60,000
Telephone Supervisor[3]	H	3	3	600,912	600,912	600,912	600,912	180,000
Assistant Security Officer	H	1	1	355,500	355,500	355,500	355,500	288,000
Supply Chain Management Assistant[3]	H	2	2	400,608	400,608	400,608	400,608	120,000
Records Management Officer[3]	H	4	4	801,216	801,216	801,216	801,216	240,000
Personal Secretary[3]	H	2	2	400,608	400,608	400,608	400,608	120,000
Secretarial Assistant[1]	H	5	5	1,001,520	1,001,520	1,001,520	1,001,520	300,000
Senior Clerical Officer - General Office Services	H	5	5	1,001,520	1,001,520	1,001,520	1,001,520	300,000
Copy Typist[1]	H	3	3	756,000	756,000	756,000	756,000	180,000
Accounts Assistant[1]	H	1	1	252,000	252,000	252,000	252,000	48,000
Chief Driver	H	3	3	600,912	600,912	600,912	600,912	180,000
Chargehand Building	H	1	1	200,304	200,304	200,304	200,304	60,000
Operations Assistant[1]	G	1	1	164,796	164,796	164,796	164,796	60,000
Supply Chain Management Assistant[4]	G	1	1	164,796	164,796	164,796	164,796	60,000
Telephone Operator[1]	G	1	1	164,796	164,796	164,796	164,796	60,000
Secretarial Assistant[2]	G	1	1	164,796	164,796	164,796	164,796	60,000
Clerical Officer[1] - HRM	G	14	14	2,307,144	2,307,144	2,307,144	2,307,144	840,000
Cleaning Supervisor[1]	G	5	5	823,980	823,980	823,980	823,980	300,000
Senior Storeman	G	2	2	329,592	329,592	329,592	329,592	96,000
Senior Security Warden	G	2	2	329,592	329,592	329,592	329,592	96,000
Senior Driver[2]	G	4	4	659,184	659,184	659,184	659,184	192,000
Teleprinter Operator[1]	F	1	1	128,604	128,604	128,604	128,604	42,000
Telephone Operator[2]	F	1	1	128,604	128,604	128,604	128,604	42,000
Security Warden[1]	F	3	3	385,812	385,812	385,812	385,812	126,000
Clerical Officer[2] - General Office Services	F	53	53	6,816,012	6,816,012	6,816,012	6,816,012	2,226,000

VOTE R114 Ministry of Transport Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administration Services							
01 Headquarters							
Cleaning Supervisor[2a]	F	8	8	1,028,832	1,028,832	1,028,832	336,000
Driver[1]	F	1	1	128,604	128,604	128,604	42,000
Security Warden 2	E	7	7	1,753,752	1,753,752	1,753,752	1,512,000
Support Staff Supervisor	E	6	6	699,912	699,912	699,912	252,000
Driver[2]	E	2	2	233,304	233,304	233,304	84,000
Senior Support Staff	D	20	20	2,116,560	2,116,560	2,116,560	792,000
Driver[3]	D	5	5	600,000	600,000	600,000	180,000
Support Staff[3]	A	14	14	1,279,992	1,279,992	1,279,992	504,000
TOTAL FOR HEAD 0001		334	334	96,973,632	96,784,452	96,784,452	45,276,536
0003 Shipping and Maritime Affairs Department							
01 Headquarters							
Deputy Director - Shipping and Maritime	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Senior Assistant Director - Shipping and Maritime	Q	1	1	930,324	930,324	930,324	480,000
Principal Shipping and Maritime Officer	N	2	2	980,040	980,040	980,040	576,000
Clerical Officer[2] - General Office Services	F	7	7	900,228	900,228	900,228	294,000
TOTAL FOR HEAD 0003		11	11	3,941,412	3,941,412	3,941,412	1,830,000
0004 Aircraft Accident Investigation							
01 Headquarters							
Chief Driver	H	1	1	571,140	571,140	571,140	324,000
Clerical Officer[2] - General Office Services	F	1	1	128,604	128,604	128,604	42,000
TOTAL FOR HEAD 0004		2	2	699,744	699,744	699,744	366,000
TOTAL FOR VOTE 114		347	347	101,614,788	101,425,608	101,425,608	47,472,536

VOTE R115 Ministry of Labour

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Labour, including general administration and planning, industrial relations, directorate of occupational health and safety services, human resource planning and development, directorate of industrial and vocational training and micro and small scale enterprises development.

One Billion, Six Hundred And Forty Nine Million, Four Hundred And Twenty Nine Thousand, Eight Hundred And Twenty Seven Kenya Shillings

(Kshs. 1,649,429,827)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Headquarters Administrative services	335,042,861	500,000	334,542,861	354,046,850	376,396,043
0002 Economic Planning Division	32,658,664	-	32,658,664	39,145,865	41,017,338
0003 Financial Management services	13,447,682	-	13,447,682	18,187,429	19,236,729
0004 Diplomatic Mission Labour Attaché Geneva	33,573,486	-	33,573,486	40,403,086	43,035,244
0005 Office of the Labour Commissioner	260,835,684	3,000,000	257,835,684	297,399,323	254,374,691
0007 District Labour Offices	145,747,328	-	145,747,328	159,298,378	163,894,815
0008 Industrial Court	92,302,929	3,500,000	88,802,929	114,153,219	116,696,032
0009 Productivity Center of Kenya	81,407,378	-	81,407,378	95,192,370	97,364,510
0010 Directorate of Occupational Health and safety Services	101,120,818	3,000,000	98,120,818	109,752,555	115,724,062
0011 Occupational Health and Safety field Services	81,093,210	2,500,000	78,593,210	99,147,279	98,097,054
0012 National Employment Bureau	27,553,893	-	27,553,893	33,214,990	31,417,894
0013 National Employment Field Services	41,331,680	-	41,331,680	55,103,219	40,142,533
0014 Manpower Planning Department	42,383,007	-	42,383,007	45,631,421	46,971,152
0015 Manpower Development Department	31,720,299	-	31,720,299	35,091,161	38,660,854
0017 Director of Micro and Small Enterprise Development	59,126,409	-	59,126,409	65,707,514	67,975,475
0019 Micro and Small Enterprise Development - Field services	63,023,549	-	63,023,549	84,074,705	86,248,375
0020 Kariobangi Enterprise Development Center of Excellence	8,297,268	-	8,297,268	11,723,284	8,020,100
0021 Technology Development Center -Athi River	54,806,383	5,200,000	49,606,383	59,298,569	60,003,493
0022 Industrial Training Curriculum Development and Technical Services	8,453,786	205,480	8,248,306	9,805,087	10,187,293
0023 Directorate of Industrial Training - Nairobi	47,761,334	-	47,761,334	49,957,594	51,112,642
0024 National Industrial Training Centre - Nairobi	33,391,966	4,000,000	29,391,966	34,732,205	35,583,982
0025 Trade Testing	41,757,513	57,350,520	(15,593,007)	49,016,707	50,406,618

VOTE RI15 Ministry of Labour

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0026 National Industrial Training Centre - Kisumu	25,603,589	3,000,000	22,603,589	28,942,980	34,263,674
0027 National Industrial Training Centre - Mombasa	32,601,991	3,744,000	28,857,991	36,453,061	37,435,518
0028 Kenya Textile Training Institute	33,787,120	3,000,000	30,787,120	34,990,149	35,750,879
0029 National Industrial Training Authority(NITA)	9,600,000	-	9,600,000	15,000,000	15,000,000
TOTAL FOR VOTE RI15 Ministry of Labour	1,738,429,827	89,000,000	1,649,429,827	1,975,469,000	1,975,017,000

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	57,288,003	59,579,508	61,972,685
		2110200	Basic Wages - Temporary Employees	272,468	272,468	272,468
		2110300	Personal Allowance - Paid as Part of Salary	39,922,369	39,922,369	39,922,369
		2210100	Utilities Supplies and Services	888,596	1,493,676	1,425,100
		2210200	Communication, Supplies and Services	7,700,660	10,703,926	11,940,105
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,795,758	17,305,179	17,843,220
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,690,535	24,203,438	30,497,688
		2210500	Printing , Advertising and Information Supplies and Services	1,564,856	4,406,299	4,705,686
		2210600	Rentals of Produced Assets	140,000,000	99,836,075	100,184,721
		2210700	Training Expenses	4,264,847	5,858,398	6,228,691
		2210800	Hospitality Supplies and Services	2,466,051	5,516,691	5,941,525
		2210900	Insurance Costs	125,862	172,890	183,816
		2211000	Specialised Materials and Supplies	3,394,070	5,237,592	5,653,087
		2211100	Office and General Supplies and Services	3,845,572	4,739,274	5,584,358
		2211200	Fuel Oil and Lubricants	5,292,907	9,892,499	10,328,256
		2211300	Other Operating Expenses	25,914,655	26,317,630	27,385,309
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,558,613	5,241,261	6,117,915
		2220200	Routine Maintenance - Other Assets	2,964,049	5,108,536	5,462,126
		2710100	Government Pension and Retirement Benefits	1,920,000	1,920,000	1,920,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,477,260	5,000,000	8,655,059
		3111000	Purchase of Office Furniture and General Equipment	3,331,569	7,116,847	8,693,050
			Gross Expenditure KShs.	323,678,700	339,844,556	360,917,234
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	500,000	500,000	500,000
			NET EXPENDITURE FOR SUBHEAD 01	323,178,700	339,344,556	360,417,234
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	872,333	1,344,222	1,363,126
		2210500	Printing , Advertising and Information Supplies and Services	571,921	1,109,444	1,181,830
		2210800	Hospitality Supplies and Services	714,190	908,254	967,511
		2211100	Office and General Supplies and Services	485,844	489,803	504,884
			NET EXPENDITURE FOR SUBHEAD 02	2,644,288	3,851,723	4,017,351
	03		Information Communication Technology Unit			
		2110100	Basic Salaries - Permanent Employees	742,473	772,171	803,058
		2110300	Personal Allowance - Paid as Part of Salary	408,400	408,400	408,400
		2210200	Communication, Supplies and Services	1,395,000	1,700,000	1,900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	420,000	660,000	730,000
		2210700	Training Expenses	200,000	200,000	250,000
		2210800	Hospitality Supplies and Services	84,000	150,000	170,000
		2211100	Office and General Supplies and Services	730,000	760,000	800,000
		2220200	Routine Maintenance - Other Assets	1,800,000	1,800,000	1,900,000
		3111000	Purchase of Office Furniture and General Equipment	1,040,000	1,300,000	1,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,900,000	2,600,000	2,800,000
			NET EXPENDITURE FOR SUBHEAD 03	8,719,873	10,350,571	11,461,458
			NET EXPENDITURE FOR HEAD 0001	334,542,861	353,546,850	375,896,043

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0002			0002 Economic Planning Division	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,751,792	7,021,865	7,302,738
		2110300	Personal Allowance - Paid as Part of Salary	3,983,600	3,983,600	3,983,600
		2210200	Communication, Supplies and Services	756,000	860,000	880,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,346,657	6,569,000	6,680,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	480,000	1,005,000	1,104,000
		2210500	Printing , Advertising and Information Supplies and Services	455,000	750,000	782,000
		2210700	Training Expenses	1,805,000	1,900,200	1,960,000
		2210800	Hospitality Supplies and Services	339,500	540,000	585,000
		2211000	Specialised Materials and Supplies	218,000	233,000	248,000
		2211100	Office and General Supplies and Services	1,075,000	1,250,000	1,290,000
		2211200	Fuel Oil and Lubricants	360,000	465,000	500,000
		2211300	Other Operating Expenses	1,600,000	3,650,000	3,712,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,100,000	1,750,000
		2220200	Routine Maintenance - Other Assets	200,115	225,000	375,000
		3110300	Refurbishment of Buildings	1,200,000	1,200,000	1,200,000
		3111000	Purchase of Office Furniture and General Equipment	1,088,000	1,213,200	1,465,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,200,000	7,180,000	7,200,000
			NET EXPENDITURE FOR HEAD 0002	32,658,664	39,145,865	41,017,338
0003			0003 Financial Management services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	1,613,702	1,678,249	1,745,379
		2110300	Personal Allowance - Paid as Part of Salary	818,000	818,000	818,000
		2210200	Communication, Supplies and Services	558,180	660,000	695,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,840,300	3,300,000	3,505,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,215,000	2,535,000	2,705,000
		2210500	Printing , Advertising and Information Supplies and Services	462,000	745,000	787,000
		2210700	Training Expenses	1,353,000	1,367,000	1,405,000
		2210800	Hospitality Supplies and Services	1,613,500	2,420,000	2,600,000
		2211000	Specialised Materials and Supplies	318,000	328,180	363,350
		2211100	Office and General Supplies and Services	1,340,000	1,365,000	1,472,000
		2211200	Fuel Oil and Lubricants	1,176,000	1,520,000	1,580,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	540,000	687,000	720,000
		3111000	Purchase of Office Furniture and General Equipment	600,000	764,000	841,000
			NET EXPENDITURE FOR HEAD 0003	13,447,682	18,187,429	19,236,729
0004			0004 Diplomatic Mission Labour Attaché Geneva			
	01		Headquarters			
		2110200	Basic Wages - Temporary Employees	4,000,000	4,000,000	4,000,000
		2110300	Personal Allowance - Paid as Part of Salary	8,650,000	8,650,000	8,650,000
		2110400	Personal Allowances Paid as Reimbursements	1,948,307	1,948,307	1,948,307
		2110500	Personal Allowances Provided in Kind	200,000	200,000	200,000
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	1,740,179	1,740,179	1,740,179
		2210100	Utilities Supplies and Services	800,000	867,867	885,045
		2210200	Communication, Supplies and Services	490,500	628,568	670,298
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,347,500	2,419,151	2,650,663

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0004			0004 Diplomatic Mission Labour Attaché Geneva			
	01		Headquarters			
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,255,000	3,711,081	4,351,226
		2210500	Printing , Advertising and Information Supplies and Services	350,000	658,663	722,546
		2210600	Rentals of Produced Assets	8,072,000	9,456,889	10,346,017
		2210800	Hospitality Supplies and Services	420,000	756,918	868,347
		2210900	Insurance Costs	95,000	96,035	98,724
		2211100	Office and General Supplies and Services	800,000	896,857	975,696
		2220200	Routine Maintenance - Other Assets	765,000	1,168,228	1,308,521
		2640100	Scholarships and other Educational Benefits	800,000	855,924	896,995
		3110900	Purchase of Household Furniture and Institutional Equipment	1,200,000	1,306,796	1,461,995
		3111000	Purchase of Office Furniture and General Equipment	640,000	1,041,623	1,260,685
			NET EXPENDITURE FOR HEAD 0004	33,573,486	40,403,086	43,035,244
0005			0005 Office of the Labour Commissioner			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	33,990,828	35,350,463	36,780,301
		2110300	Personal Allowance - Paid as Part of Salary	24,372,862	24,372,862	24,372,862
		2210200	Communication, Supplies and Services	2,880,000	4,065,923	4,348,048
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,573,200	6,555,770	7,412,984
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,100,000	14,869,536	14,900,235
		2210500	Printing , Advertising and Information Supplies and Services	2,800,000	5,074,857	5,817,015
		2210700	Training Expenses	1,271,475	2,143,786	2,607,784
		2210800	Hospitality Supplies and Services	11,095,000	17,094,188	17,749,152
		2211000	Specialised Materials and Supplies	90,000	109,350	116,162
		2211100	Office and General Supplies and Services	3,126,000	3,467,420	4,229,593
		2211200	Fuel Oil and Lubricants	1,056,312	1,939,739	2,072,129
		2211300	Other Operating Expenses	154,400,000	145,772,730	95,335,386
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,056,800	1,783,769	1,821,138
		2220200	Routine Maintenance - Other Assets	540,000	720,021	999,453
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	4,165,088	4,165,088	5,165,088
		3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	10,500,000	14,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,240,000	1,906,690	3,037,967
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	12,000,000	8,000,000
			NET EXPENDITURE FOR SUBHEAD 01	257,257,565	291,892,192	248,765,297
	02		Registrar of Trade Unions			
		2210200	Communication, Supplies and Services	340,250	385,583	403,513
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,544,284	2,224,040	2,255,102
		2210400	Foreign Travel and Subsistence, and other transportation costs	773,436	1,551,269	1,557,945
		2210500	Printing , Advertising and Information Supplies and Services	251,417	366,239	386,362
		2210800	Hospitality Supplies and Services	368,732	530,000	536,472
		2211100	Office and General Supplies and Services	300,000	450,000	470,000
			Gross Expenditure KShs.	3,578,119	5,507,131	5,609,394

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0005	02		0005 Office of the Labour Commissioner	KShs.	KShs.	KShs.
			Registrar of Trade Unions			
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000
			NET EXPENDITURE FOR SUBHEAD 02	578,119	2,507,131	2,609,394
			NET EXPENDITURE FOR HEAD 0005	257,835,684	294,399,323	251,374,691
0007	01		0007 District Labour Offices			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	45,158,967	46,909,406	48,747,079
		2110300	Personal Allowance - Paid as Part of Salary	31,199,847	31,199,847	31,199,847
		2210100	Utilities Supplies and Services	4,660,000	5,200,000	5,407,200
		2210200	Communication, Supplies and Services	5,252,400	6,140,000	6,385,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,920,528	11,583,100	11,758,424
		2210600	Rentals of Produced Assets	9,402,600	9,402,600	9,778,704
		2210700	Training Expenses	2,939,260	4,775,075	4,966,078
		2211000	Specialised Materials and Supplies	100,500	100,500	104,520
		2211100	Office and General Supplies and Services	5,509,696	5,837,120	6,070,604
		2211200	Fuel Oil and Lubricants	6,760,000	8,600,000	8,944,000
		2211300	Other Operating Expenses	1,630,000	2,650,000	2,756,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,860,000	3,950,000	4,108,000
		2220200	Routine Maintenance - Other Assets	11,036,730	11,280,730	11,731,959
		3111000	Purchase of Office Furniture and General Equipment	6,316,800	6,670,000	6,936,800
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	5,000,000	5,000,000
			NET EXPENDITURE FOR HEAD 0007	145,747,328	159,298,378	163,894,815
0008	01		0008 Industrial Court			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	33,898,751	34,811,194	35,760,132
		2110200	Basic Wages - Temporary Employees	116,000	116,000	116,000
		2110300	Personal Allowance - Paid as Part of Salary	23,216,000	23,216,000	23,216,000
		2210100	Utilities Supplies and Services	1,100,000	1,400,000	1,550,000
		2210200	Communication, Supplies and Services	2,741,064	3,291,533	3,341,533
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,482,355	5,174,793	5,296,793
		2210400	Foreign Travel and Subsistence, and other transportation costs	943,621	2,087,240	2,346,240
		2210500	Printing , Advertising and Information Supplies and Services	238,700	741,000	741,000
		2210600	Rentals of Produced Assets	900,000	1,100,000	1,100,000
		2210700	Training Expenses	1,131,824	1,292,884	1,351,824
		2210800	Hospitality Supplies and Services	7,205,762	10,303,907	10,403,907
		2210900	Insurance Costs	1,317,415	1,417,415	1,517,415
		2211000	Specialised Materials and Supplies	823,312	923,312	923,312
		2211100	Office and General Supplies and Services	2,144,422	2,544,422	2,744,422
		2211200	Fuel Oil and Lubricants	2,034,400	2,843,000	3,043,000
		2211300	Other Operating Expenses	1,328,503	1,697,403	1,697,403
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,736,100	12,370,125	12,370,125
		2220200	Routine Maintenance - Other Assets	634,067	734,067	734,067
		2710100	Government Pension and Retirement Benefits	1,500,000	1,500,000	1,500,000

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0008			0008 Industrial Court	KShs.	KShs.	KShs.
	01		Headquarters			
		3111000	Purchase of Office Furniture and General Equipment	713,164	1,291,455	1,973,377
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,097,469	5,297,469	4,969,482
			Gross Expenditure KShs.	92,302,929	114,153,219	116,696,032
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,500,000	3,500,000	3,500,000
			NET EXPENDITURE FOR HEAD 0008	88,802,929	110,653,219	113,196,032
0009			0009 Productivity Center of Kenya			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	19,713,816	20,502,369	21,322,463
		2110300	Personal Allowance - Paid as Part of Salary	11,148,000	11,148,000	11,148,000
		2210200	Communication, Supplies and Services	1,104,590	1,474,528	1,617,556
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,645,721	4,868,691	5,145,333
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,591,382	3,313,245	3,463,073
		2210500	Printing , Advertising and Information Supplies and Services	1,350,112	4,817,314	4,102,316
		2210600	Rentals of Produced Assets	1,667,032	1,738,716	1,843,002
		2210700	Training Expenses	1,374,697	1,403,956	1,542,563
		2210800	Hospitality Supplies and Services	4,793,303	7,198,736	7,314,027
		2211100	Office and General Supplies and Services	1,293,846	1,802,823	2,266,161
		2211200	Fuel Oil and Lubricants	3,865,581	4,980,337	5,024,474
		2211300	Other Operating Expenses	5,052,321	6,367,351	6,560,914
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,207,994	1,570,084	1,649,459
		2220200	Routine Maintenance - Other Assets	1,751,591	2,032,925	2,132,776
		3110700	Purchase of Vehicles and Other Transport Equipment	1,750,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,395,010	1,868,530	1,917,451
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,702,382	20,104,765	20,314,942
			NET EXPENDITURE FOR HEAD 0009	81,407,378	95,192,370	97,364,510
0010			0010 Directorate of Occupational Health and safety Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	32,576,800	33,879,843	35,235,070
		2110300	Personal Allowance - Paid as Part of Salary	35,706,034	35,706,034	35,226,034
		2210100	Utilities Supplies and Services	1,262,031	1,342,113	1,405,638
		2210200	Communication, Supplies and Services	1,990,412	2,347,260	2,677,846
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,889,519	4,288,629	4,405,074
		2210400	Foreign Travel and Subsistence, and other transportation costs	541,509	1,124,440	1,268,242
		2210500	Printing , Advertising and Information Supplies and Services	887,633	2,010,624	2,914,969
		2210700	Training Expenses	1,641,130	1,626,226	1,741,674
		2210800	Hospitality Supplies and Services	2,271,667	3,432,022	3,599,988
		2211000	Specialised Materials and Supplies	2,451,957	2,519,558	2,679,621
		2211100	Office and General Supplies and Services	1,096,170	1,215,209	1,703,565
		2211200	Fuel Oil and Lubricants	1,394,250	1,317,535	1,348,088
		2211300	Other Operating Expenses	1,814,929	1,928,452	1,961,709
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	576,931	657,857	726,854
		2220200	Routine Maintenance - Other Assets	2,045,768	1,608,094	1,605,136

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0010			0010 Directorate of Occupational Health and safety Services	KShs.	KShs.	KShs.
	01		Headquarters			
		3111000	Purchase of Office Furniture and General Equipment	1,692,332	3,289,284	3,634,272
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,081,746	959,375	1,090,282
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	3,000,000	5,000,000
			Gross Expenditure KShs.	93,920,818	102,252,555	108,224,062
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
			NET EXPENDITURE FOR SUBHEAD 01	90,920,818	99,252,555	105,224,062
	02		Occupational Health and Safety Fund			
		2630100	Current Grants to Government Agencies and other Levels of Government	7,200,000	7,500,000	7,500,000
			NET EXPENDITURE FOR SUBHEAD 02	7,200,000	7,500,000	7,500,000
			NET EXPENDITURE FOR HEAD 0010	98,120,818	106,752,555	112,724,062
0011			0011 Occupational Health and Safety field Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	29,298,611	30,470,557	31,689,380
		2110300	Personal Allowance - Paid as Part of Salary	18,855,034	18,855,034	18,855,034
		2210100	Utilities Supplies and Services	2,611,681	2,662,121	2,674,469
		2210200	Communication, Supplies and Services	1,913,594	2,520,276	2,727,255
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,389,309	9,391,109	9,444,937
		2210600	Rentals of Produced Assets	6,539,502	6,839,502	6,946,670
		2211000	Specialised Materials and Supplies	1,505,558	1,529,892	1,556,134
		2211100	Office and General Supplies and Services	1,966,442	2,460,953	2,736,188
		2211200	Fuel Oil and Lubricants	4,916,106	6,519,079	6,862,804
		2211300	Other Operating Expenses	268,849	274,675	322,333
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	952,495	1,265,218	1,491,294
		2220200	Routine Maintenance - Other Assets	722,053	750,580	831,640
		3110700	Purchase of Vehicles and Other Transport Equipment	3,250,000	13,000,000	8,820,000
		3111000	Purchase of Office Furniture and General Equipment	1,519,905	2,086,757	2,505,468
		3111100	Purchase of Specialised Plant, Equipment and Machinery	384,071	521,526	633,448
			Gross Expenditure KShs.	81,093,210	99,147,279	98,097,054
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000
			NET EXPENDITURE FOR HEAD 0011	78,593,210	96,647,279	95,597,054
0012			0012 National Employment Bureau			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	8,384,372	8,719,746	9,068,537
		2110300	Personal Allowance - Paid as Part of Salary	6,197,400	6,197,400	6,197,400
		2210200	Communication, Supplies and Services	417,363	584,606	681,243
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	677,472	973,001	1,184,450
		2210400	Foreign Travel and Subsistence, and other transportation costs	301,755	608,648	709,257
		2210500	Printing , Advertising and Information Supplies and Services	155,620	448,417	522,540
		2210600	Rentals of Produced Assets	2,384,610	2,441,511	2,508,995
		2210700	Training Expenses	1,052,346	1,061,308	1,236,745
		2210800	Hospitality Supplies and Services	376,316	666,800	686,695
		2211000	Specialised Materials and Supplies	153,085	154,388	179,908

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0012			0012 National Employment Bureau	KShs.	KShs.	KShs.
	01		Headquarters			
		2211100	Office and General Supplies and Services	386,304	486,992	567,492
		2211200	Fuel Oil and Lubricants	1,188,986	1,308,851	1,276,573
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	579,324	730,324	851,049
		2220200	Routine Maintenance - Other Assets	459,982	463,899	540,583
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	1,371,188	1,371,188	1,371,188
		3111000	Purchase of Office Furniture and General Equipment	413,218	545,017	580,145
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,054,552	6,452,894	3,255,094
			NET EXPENDITURE FOR HEAD 0012	27,553,893	33,214,990	31,417,894
0013			0013 National Employment Field Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,954,045	8,272,206	8,603,095
		2110300	Personal Allowance - Paid as Part of Salary	5,160,412	5,160,412	5,160,412
		2210200	Communication, Supplies and Services	288,000	350,000	360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	266,000	420,000	430,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	650,000	670,000
		2210500	Printing , Advertising and Information Supplies and Services	105,000	180,000	200,000
		2210700	Training Expenses	555,000	600,000	650,000
		2210800	Hospitality Supplies and Services	224,000	350,000	370,000
		2211000	Specialised Materials and Supplies	40,000	50,000	70,000
		2211100	Office and General Supplies and Services	120,000	125,000	130,000
		2211200	Fuel Oil and Lubricants	400,000	230,000	550,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	350,000	380,000
		2220200	Routine Maintenance - Other Assets	195,300	230,000	320,000
		3111000	Purchase of Office Furniture and General Equipment	400,000	550,000	600,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	25,083,923	37,585,601	21,649,026
			NET EXPENDITURE FOR HEAD 0013	41,331,680	55,103,219	40,142,533
0014			0014 Manpower Planning Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	16,196,544	16,844,406	17,518,184
		2110300	Personal Allowance - Paid as Part of Salary	9,831,082	9,831,082	9,831,082
		2210100	Utilities Supplies and Services	842,003	856,179	869,095
		2210200	Communication, Supplies and Services	1,905,332	2,286,637	2,345,586
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,932,397	2,865,890	2,990,743
		2210500	Printing , Advertising and Information Supplies and Services	275,896	763,161	813,637
		2210600	Rentals of Produced Assets	2,004,768	2,040,901	2,069,274
		2210700	Training Expenses	2,046,834	2,118,532	2,128,791
		2211000	Specialised Materials and Supplies	713,697	690,961	736,662
		2211100	Office and General Supplies and Services	1,167,579	1,412,977	1,506,432
		2211200	Fuel Oil and Lubricants	787,492	962,686	1,026,360
		2211300	Other Operating Expenses	40,095	38,818	41,386
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	545,296	659,906	703,553
		2220200	Routine Maintenance - Other Assets	1,547,536	1,567,237	1,597,331

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0014			0014 Manpower Planning Department	KShs.	KShs.	KShs.
	01		Headquarters			
		3110300	Refurbishment of Buildings	166,396	169,095	171,750
		3111000	Purchase of Office Furniture and General Equipment	615,864	931,634	993,252
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,764,196	1,591,319	1,628,034
			NET EXPENDITURE FOR HEAD 0014	42,383,007	45,631,421	46,971,152
0015			0015 Manpower Development Department			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	11,776,501	12,247,563	12,737,464
		2110300	Personal Allowance - Paid as Part of Salary	8,223,812	8,223,812	8,223,812
		2210200	Communication, Supplies and Services	198,000	250,000	300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	315,000	550,000	650,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	1,010,000	1,200,000
		2210500	Printing , Advertising and Information Supplies and Services	315,000	480,000	550,000
		2210700	Training Expenses	600,000	720,000	800,000
		2210800	Hospitality Supplies and Services	245,000	415,000	450,000
		2211000	Specialised Materials and Supplies	50,000	80,000	90,000
		2211100	Office and General Supplies and Services	600,925	650,000	725,000
		2211200	Fuel Oil and Lubricants	304,000	420,000	450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	264,000	355,000	370,000
		2220200	Routine Maintenance - Other Assets	185,000	190,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	466,800	630,000	650,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,676,261	8,869,786	11,264,578
			NET EXPENDITURE FOR HEAD 0015	31,720,299	35,091,161	38,660,854
0017			0017 Director of Micro and Small Enterprise Development			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	16,706,744	17,374,995	18,070,014
		2110300	Personal Allowance - Paid as Part of Salary	16,008,973	16,008,973	16,008,973
		2210200	Communication, Supplies and Services	1,350,000	1,600,000	1,700,019
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	2,222,000	2,552,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	1,040,000	1,135,000
		2210500	Printing , Advertising and Information Supplies and Services	6,441,764	9,172,045	9,348,969
		2210600	Rentals of Produced Assets	7,700,000	7,815,000	7,925,000
		2210700	Training Expenses	2,984,000	3,060,140	3,198,335
		2210800	Hospitality Supplies and Services	559,951	906,956	1,120,415
		2211000	Specialised Materials and Supplies	207,980	215,380	345,575
		2211100	Office and General Supplies and Services	661,605	679,025	757,740
		2211200	Fuel Oil and Lubricants	960,000	1,225,000	1,275,050
		2211300	Other Operating Expenses	1,001,080	1,119,170	1,155,960
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	712,000	895,270	915,000
		2220200	Routine Maintenance - Other Assets	440,312	452,560	468,000
		3111000	Purchase of Office Furniture and General Equipment	1,492,000	1,921,000	1,999,425
			NET EXPENDITURE FOR HEAD 0017	59,126,409	65,707,514	67,975,475

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0019	01		0019 Micro and Small Enterprise Development - Field services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	19,248,265	20,018,195	20,818,923
		2110300	Personal Allowance - Paid as Part of Salary	8,512,977	8,512,977	8,512,977
		2210100	Utilities Supplies and Services	1,017,000	1,029,000	1,044,600
		2210200	Communication, Supplies and Services	2,054,520	2,689,625	2,802,275
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,205,880	16,343,485	16,611,880
		2210500	Printing , Advertising and Information Supplies and Services	3,815,000	5,483,808	5,511,100
		2210700	Training Expenses	4,100,000	4,500,000	4,600,000
		2211100	Office and General Supplies and Services	1,992,000	2,109,282	2,226,090
		2211200	Fuel Oil and Lubricants	1,200,000	1,806,265	1,935,265
		2211300	Other Operating Expenses	375,263	380,475	385,265
		3110700	Purchase of Vehicles and Other Transport Equipment	5,750,000	16,500,000	17,000,000
		3111000	Purchase of Office Furniture and General Equipment	3,752,644	4,701,593	4,800,000
			NET EXPENDITURE FOR HEAD 0019	63,023,549	84,074,705	86,248,375
0020	01		0020 Kariobangi Enterprise Development Center of Excellence			
			Headquarters			
		2210100	Utilities Supplies and Services	682,972	690,950	697,300
		2210200	Communication, Supplies and Services	378,531	425,560	440,235
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,079,139	1,564,243	1,585,415
		2210700	Training Expenses	700,000	705,000	710,000
		2210800	Hospitality Supplies and Services	434,000	650,000	665,000
		2211000	Specialised Materials and Supplies	2,200,000	2,250,000	2,300,000
		2211100	Office and General Supplies and Services	524,575	735,200	890,150
		2211200	Fuel Oil and Lubricants	246,115	314,588	320,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,750,000	4,000,000	-
		3111000	Purchase of Office Furniture and General Equipment	301,936	387,743	412,000
			NET EXPENDITURE FOR HEAD 0020	8,297,268	11,723,284	8,020,100
0021	01		0021 Technology Development Center -Athi River			
			Headquarters			
		2110200	Basic Wages - Temporary Employees	6,750,000	6,750,000	6,750,000
		2210100	Utilities Supplies and Services	5,133,142	5,615,941	5,666,751
		2210200	Communication, Supplies and Services	1,869,670	2,618,470	2,642,161
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	709,167	1,084,128	1,247,386
		2210500	Printing , Advertising and Information Supplies and Services	452,137	1,236,485	1,247,671
		2210700	Training Expenses	3,349,810	3,457,790	3,535,054
		2210800	Hospitality Supplies and Services	808,445	1,631,282	1,646,042
		2211000	Specialised Materials and Supplies	24,357,013	24,430,478	24,441,313
		2211100	Office and General Supplies and Services	2,455,866	2,847,537	3,118,266
		2211200	Fuel Oil and Lubricants	1,089,497	1,468,613	1,478,575
		2211300	Other Operating Expenses	5,321,042	5,392,489	5,420,766
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	802,643	1,050,092	1,059,592
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	163,724	166,394	167,421
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,544,227	1,548,870	1,582,495
			Gross Expenditure KShs.	54,806,383	59,298,569	60,003,493

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0021	01		0021 Technology Development Center -Athi River	KShs.	KShs.	KShs.
			Headquarters			
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	5,200,000	5,200,000	5,200,000
			NET EXPENDITURE FOR HEAD 0021	49,606,383	54,098,569	54,803,493
0022	01		0022 Industrial Training Curriculum Development and Technical Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	439,344	462,267	480,758
		2110300	Personal Allowance - Paid as Part of Salary	250,000	250,000	250,000
		2210100	Utilities Supplies and Services	1,684,936	1,718,635	1,787,380
		2210200	Communication, Supplies and Services	140,548	159,288	165,660
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	168,287	245,219	255,029
		2210500	Printing , Advertising and Information Supplies and Services	488,953	712,474	740,974
		2210800	Hospitality Supplies and Services	121,362	176,841	183,915
		2211000	Specialised Materials and Supplies	35,959	36,678	38,145
		2211100	Office and General Supplies and Services	308,384	314,553	327,134
		2211200	Fuel Oil and Lubricants	123,288	157,192	163,480
		2211300	Other Operating Expenses	2,589,048	3,227,679	3,356,787
		2220200	Routine Maintenance - Other Assets	1,155,825	1,178,942	1,226,099
		3110300	Refurbishment of Buildings	165,384	167,672	174,379
		3111000	Purchase of Office Furniture and General Equipment	782,468	997,647	1,037,553
			Gross Expenditure KShs.	8,453,786	9,805,087	10,187,293
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	205,480	209,590	217,973
			NET EXPENDITURE FOR HEAD 0022	8,248,306	9,595,497	9,969,320
0023	01		0023 Directorate of Industrial Training - Nairobi			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	25,434,977	26,473,869	27,526,227
		2110300	Personal Allowance - Paid as Part of Salary	14,780,448	14,780,448	14,780,448
		2210100	Utilities Supplies and Services	2,102,844	2,144,901	2,230,697
		2210200	Communication, Supplies and Services	604,109	684,656	712,042
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	545,114	794,309	826,081
		2210400	Foreign Travel and Subsistence, and other transportation costs	206,614	421,492	438,351
		2210500	Printing , Advertising and Information Supplies and Services	143,162	208,606	216,950
		2210600	Rentals of Produced Assets	786,600	802,332	834,425
		2210800	Hospitality Supplies and Services	82,593	120,350	125,164
		2211000	Specialised Materials and Supplies	1,326,732	1,353,267	1,407,398
		2211100	Office and General Supplies and Services	402,740	646,794	427,226
		2211200	Fuel Oil and Lubricants	310,445	395,817	411,650
		2211300	Other Operating Expenses	373,373	380,840	396,074
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	213,955	272,793	283,705
		2220200	Routine Maintenance - Other Assets	367,080	374,422	389,398
		3111000	Purchase of Office Furniture and General Equipment	80,548	102,698	106,806
			NET EXPENDITURE FOR HEAD 0023	47,761,334	49,957,594	51,112,642

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0024	01		0024 National Industrial Training Centre - Nairobi			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,079,217	7,362,386	7,656,883
		2110200	Basic Wages - Temporary Employees	2,800,470	2,800,470	2,800,470
		2110300	Personal Allowance - Paid as Part of Salary	5,097,394	5,097,394	5,097,394
		2210100	Utilities Supplies and Services	6,736,492	6,830,144	6,909,750
		2210200	Communication, Supplies and Services	142,272	164,403	170,979
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	435,708	647,337	673,231
		2210500	Printing , Advertising and Information Supplies and Services	85,540	127,088	132,172
		2210700	Training Expenses	1,148,160	1,194,087	1,241,850
		2210800	Hospitality Supplies and Services	76,713	113,974	118,533
		2211000	Specialised Materials and Supplies	7,064,720	7,347,309	7,641,202
		2211100	Office and General Supplies and Services	1,017,120	1,057,805	1,100,117
		2211200	Fuel Oil and Lubricants	879,488	1,115,334	1,131,948
		2211300	Other Operating Expenses	735,072	777,130	808,215
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	93,600	97,344	101,238
			Gross Expenditure KShs.	33,391,966	34,732,205	35,583,982
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	2,000,130	3,500,997
			NET EXPENDITURE FOR HEAD 0024	29,391,966	32,732,075	32,082,985
0025	01		0025 Trade Testing			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	487,668	507,175	527,462
		2110200	Basic Wages - Temporary Employees	5,337,061	5,337,061	5,337,061
		2110300	Personal Allowance - Paid as Part of Salary	352,000	352,000	352,000
		2210100	Utilities Supplies and Services	3,570,630	3,642,043	3,787,724
		2210200	Communication, Supplies and Services	1,926,288	2,183,127	2,270,451
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,200,047	7,577,212	7,880,301
		2210400	Foreign Travel and Subsistence, and other transportation costs	349,089	712,139	740,626
		2210500	Printing , Advertising and Information Supplies and Services	958,000	1,725,941	1,451,780
		2210600	Rentals of Produced Assets	148,176	151,140	157,185
		2210700	Training Expenses	1,770,137	1,805,540	1,877,762
		2210800	Hospitality Supplies and Services	622,339	906,837	943,110
		2210900	Insurance Costs	51,450	52,479	54,579
		2211000	Specialised Materials and Supplies	3,499,115	3,569,096	3,711,861
		2211100	Office and General Supplies and Services	3,473,904	3,543,382	3,685,118
		2211200	Fuel Oil and Lubricants	987,840	1,259,496	1,309,876
		2211300	Other Operating Expenses	8,483,718	10,693,415	11,121,152
		2220200	Routine Maintenance - Other Assets	1,626,335	1,658,861	1,725,216
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,234,800	1,259,496	1,309,876
		3111000	Purchase of Office Furniture and General Equipment	1,442,246	1,838,864	1,912,419
		3111100	Purchase of Specialised Plant, Equipment and Machinery	236,670	241,403	251,059
			Gross Expenditure KShs.	41,757,513	49,016,707	50,406,618
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	57,350,520	59,350,520	57,350,520
			NET EXPENDITURE FOR HEAD 0025	(15,593,007)	(10,333,813)	(6,943,902)

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0026			0026 National Industrial Training Centre - Kisumu	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,837,730	7,111,241	11,888,343
		2110200	Basic Wages - Temporary Employees	322,939	322,939	322,939
		2110300	Personal Allowance - Paid as Part of Salary	4,714,000	4,714,000	4,714,000
		2210100	Utilities Supplies and Services	2,680,000	2,680,000	2,787,200
		2210200	Communication, Supplies and Services	198,720	220,800	229,632
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	447,300	639,000	664,560
		2210500	Printing , Advertising and Information Supplies and Services	462,000	760,000	790,400
		2210700	Training Expenses	680,000	680,000	707,200
		2210800	Hospitality Supplies and Services	52,500	75,000	78,000
		2211000	Specialised Materials and Supplies	4,920,000	5,250,000	5,331,800
		2211100	Office and General Supplies and Services	384,000	384,000	399,360
		2211200	Fuel Oil and Lubricants	560,000	700,000	728,000
		2211300	Other Operating Expenses	633,000	633,000	658,320
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	4,000,000	4,160,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	225,000	225,000	234,000
		3111000	Purchase of Office Furniture and General Equipment	246,400	308,000	320,320
		3111100	Purchase of Specialised Plant, Equipment and Machinery	240,000	240,000	249,600
			Gross Expenditure KShs.	25,603,589	28,942,980	34,263,674
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
			NET EXPENDITURE FOR HEAD 0026	22,603,589	25,942,980	31,263,674
0027			0027 National Industrial Training Centre - Mombasa			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,283,231	7,543,946	7,815,089
		2110200	Basic Wages - Temporary Employees	823,273	823,273	823,273
		2110300	Personal Allowance - Paid as Part of Salary	5,303,000	5,303,000	5,303,000
		2210100	Utilities Supplies and Services	7,800,000	8,112,000	8,436,480
		2210200	Communication, Supplies and Services	112,320	129,792	134,984
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	562,016	834,996	868,395
		2210600	Rentals of Produced Assets	26,000	27,040	28,122
		2210700	Training Expenses	291,200	302,848	314,962
		2210800	Hospitality Supplies and Services	40,768	60,570	62,992
		2211000	Specialised Materials and Supplies	6,255,600	6,505,824	6,766,057
		2211100	Office and General Supplies and Services	739,856	769,450	800,228
		2211200	Fuel Oil and Lubricants	375,927	488,706	508,255
		2211300	Other Operating Expenses	488,800	551,616	573,681
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	5,000,000	5,000,000
			Gross Expenditure KShs.	32,601,991	36,453,061	37,435,518
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,744,000	3,893,760	4,049,510
			NET EXPENDITURE FOR HEAD 0027	28,857,991	32,559,301	33,386,008
0028			0028 Kenya Textile Training Institute			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	10,742,649	11,172,361	11,619,254
		2110300	Personal Allowance - Paid as Part of Salary	7,079,884	7,079,884	7,079,884

VOTE R115 Ministry of Labour....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0028			0028 Kenya Textile Training Institute			
	01		Headquarters			
		2210100	Utilities Supplies and Services	1,757,600	1,792,752	1,828,607
		2210200	Communication, Supplies and Services	118,684	134,510	137,199
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	353,808	515,548	525,859
		2210500	Printing , Advertising and Information Supplies and Services	68,643	100,022	102,024
		2210800	Hospitality Supplies and Services	19,110	27,846	28,403
		2211000	Specialised Materials and Supplies	10,706,870	10,899,007	11,094,947
		2211100	Office and General Supplies and Services	416,416	424,745	433,240
		2211200	Fuel Oil and Lubricants	499,200	636,480	649,210
		2211300	Other Operating Expenses	1,063,296	1,124,978	1,147,478
		2220200	Routine Maintenance - Other Assets	416,000	424,320	432,806
		3111000	Purchase of Office Furniture and General Equipment	399,360	509,184	519,368
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	145,600	148,512	152,600
			Gross Expenditure KShs.	33,787,120	34,990,149	35,750,879
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
			NET EXPENDITURE FOR HEAD 0028	30,787,120	31,990,149	32,750,879
0029			0029 National Industrial Training Authority(NITA)			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	9,600,000	15,000,000	15,000,000
			NET EXPENDITURE FOR HEAD 0029	9,600,000	15,000,000	15,000,000
			TOTAL NET EXPENDITURE VOTE R115	1,649,429,827	1,886,315,000	1,886,198,000

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary Estimates 2013/14	Estimates 2014/15	House Allowance Estimates 2012/13
		Authorised	Estimates				
	Grp			KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative services							
01 Headquarters							
Cabinet Minister		1	1	2,496,000	2,595,840	2,699,674	1,200,000
Assistant Minister		2	1	2,496,000	2,595,840	2,699,674	960,000
Permanent Secretary	U	1	1	5,200,000	5,408,000	5,624,320	960,000
Secretary - Administration	T	1	1	2,049,715	2,131,704	2,216,972	960,000
Senior Deputy Secretary	R	1	1	1,372,800	1,427,712	1,484,820	480,000
Deputy Director - HRM	R	1	1	1,372,800	1,427,712	1,484,820	480,000
Deputy Accountant General	R	1	-	-	-	-	-
Deputy Director - Supply Chain Management Services	R	1	-	-	-	-	-
Deputy Secretary	Q	2	1	1,160,640	1,207,066	1,255,348	480,000
Senior Assistant Accountant-General	Q	1	-	-	-	-	-
Under Secretary	P	1	-	-	-	-	-
Assistant Director - Organisation	P	1	1	988,000	1,027,520	1,068,621	480,000
Assistant Director - HRD	P	1	1	988,000	1,027,520	1,068,621	480,000
Assistant Director - HRM	P	1	1	988,000	1,027,520	1,068,621	480,000
Assistant Accountant-General	P	1	-	-	-	-	-
Assistant Director - Records Management	P	1	-	-	-	-	-
Senior Assistant Secretary	N	3	1	562,848	585,362	608,776	288,000
Principal HRM Officer	N	1	1	562,862	585,362	608,776	288,000
Principal Supply Chain Management Officer	N	1	1	562,848	585,362	608,776	288,000
Principal Public Communications Officer	N	1	1	562,848	585,362	608,776	288,000
Principal Records Management Officer	N	2	-	-	-	-	-
Senior Principal Accountant	N	1	1	988,000	1,027,520	1,068,621	480,000
Legal Officer TSC-M	M	1	1	596,407	620,263	645,074	240,000
Chief HRM Officer	M	1	1	596,407	620,263	645,074	240,000
Chief Accountant	M	1	1	596,407	620,263	645,074	240,000
Chief Supply Chain Management Officer	M	1	-	-	-	-	-
Chief Internal Auditor	M	1	-	-	-	-	-

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	House Allowance Estimates 2012/13
		Authorised	Estimates				
0001 Headquarters Administrative services							
01 Headquarters							
Chief Records Management Officer	M	4	-	-	-	-	-
Executive Secretary	M	2	1	596,407	620,263	645,074	240,000
Senior HRM Officer	L	3	-	-	-	-	-
Senior Accountant	L	2	2	760,581	791,004	822,645	480,000
Senior Supply Chain Management Officer	L	-	1	380,291	395,502	411,322	240,000
Senior Public Communications Officer	L	1	-	-	-	-	-
Senior Records Management Officer	L	1	2	880,464	915,683	952,310	480,000
Senior Personal Secretary	L	4	2	760,581	791,004	822,645	480,000
Assistant Secretary[3]	K	2	1	328,224	341,353	355,007	120,000
HRD Officer[1]	K	1	-	-	-	-	-
HRM Officer[1]	K	1	2	657,022	683,303	710,635	240,000
Accountant[1]	K	7	4	1,314,044	1,366,606	1,421,270	480,000
Supply Chain Management Officer[1]	K	4	-	-	-	-	-
Internal Auditor[1]	K	2	-	-	-	-	-
Records Management Officer[1]	K	1	-	-	-	-	-
Telephone Supervisor[1]	K	1	1	363,911	378,467	393,606	120,000
Personal Secretary[1]	K	4	8	2,628,088	2,733,212	2,842,540	960,000
Assistant Secretary Cadet	J	1	2	441,792	459,464	477,842	144,000
HRM Officer[2]	J	3	4	1,178,087	1,225,210	1,274,219	288,000
HRM Assistant[2]	J	8	11	3,239,739	3,369,329	3,504,102	792,000
Accountant[2]	J	9	10	2,658,739	2,765,089	2,875,692	720,000
Supply Chain Management Officer[2]	J	5	5	1,329,370	1,382,544	1,437,846	288,000
Internal Auditor[2]	J	1	-	-	-	-	-
Public Communications Officer[2]	J	1	-	-	-	-	-
Records Management Officer[2]	J	1	1	294,522	306,303	318,555	72,000
Telephone Supervisor[2]	J	-	1	265,874	276,509	287,569	72,000
Personal Secretary[2]	J	5	5	1,329,370	1,382,544	1,437,846	360,000

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0001 Headquarters Administrative services							
01 Headquarters							
Senior Secretarial Assistant	J	2	531,748	553,018	575,138	144,000	
HRM Assistant[3]	H	4	833,265	866,595	901,259	240,000	
Supply Chain Management Assistant[3]	H	2	253,207	263,335	273,868	60,000	
Records Management Officer[3]	H	1	253,207	263,335	273,868	60,000	
Senior Telephone Operator	H	3	1,310,400	1,362,816	1,417,329	180,000	
Personal Secretary[3]	H	16	253,207	263,335	273,868	60,000	
Secretarial Assistant[1]	H	3	257,213	267,501	278,201	60,000	
Senior Clerical Officer - General Office Services	H	6	1,038,426	1,079,964	1,123,162	540,000	
Chief Driver	H	1	-	-	-	-	
Senior Driver[2]	G	2	342,776	356,487	370,746	120,000	
Telephone Operator[1]	G	4	-	-	-	-	
Secretarial Assistant[2]	G	1	759,620	790,005	821,605	180,000	
Clerical Officer[1] - General Office Services	G	58	1,607,686	1,671,994	1,738,873	420,000	
Cleaning Supervisor[1]	G	2	390,125	405,730	421,959	120,000	
Artisan Grade[1] - Building	G	2	210,488	218,907	227,663	60,000	
Telephone Operator[2]	F	1	144,350	150,124	156,129	42,000	
Clerical Officer[2] - General Office Services	F	13	1,457,689	1,515,997	1,576,636	420,000	
Cleaning Supervisor[2a]	F	2	401,244	417,294	433,986	126,000	
Driver[1]	F	3	267,496	278,196	289,324	84,000	
Telephone Operator[2]	E	3	-	-	-	-	
Cleaning Supervisor[2b]	E	3	485,272	504,683	534,871	168,000	
Support Staff Supervisor	E	31	363,954	378,512	393,653	126,000	
Driver[2]	E	2	485,272	504,683	524,871	168,000	
Senior Support Staff	D	19	880,489	915,709	952,337	316,800	
Driver[3]	D	6	1,213,181	1,261,708	1,312,176	396,000	
TOTAL FOR SUBHEAD 01		313	57,288,003	59,579,508	61,972,685	19,978,800	

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0001 Headquarters Administrative services						
03 Information Communication Technology Unit						
Senior ICT Officer	L	1	380,291	395,502	411,322	240,000
ICT Officer[1]	K	1	362,182	376,669	391,736	120,000
TOTAL FOR SUBHEAD 03		2	742,473	772,171	803,058	360,000
TOTAL FOR HEAD 0001		315	58,030,476	60,351,679	62,775,743	20,338,800
0002 Economic Planning Division						
01 Headquarters						
Chief Economist	R	1	1,372,800	1,427,712	1,484,820	480,000
Deputy Chief Economist	Q	1	1,160,640	1,207,066	1,255,348	480,000
Principal Economist	P	-	-	-	-	-
Senior Economist[1]	N	6	1,238,915	1,288,471	1,340,010	576,000
Senior Economist[2]	M	2	-	-	-	-
Economist[1]	L	3	1,140,872	1,186,507	1,233,967	720,000
Economist[2]	K	3	328,511	341,651	355,318	120,000
Statistical Officer[2]	J	2	531,748	553,018	575,138	144,000
Personal Secretary[2]	J	1	-	-	-	-
Statistical Officer[3]	H	2	229,669	238,856	248,410	60,000
Personal Secretary[3]	H	2	208,316	216,649	225,315	60,000
Secretarial Assistant[1]	H	2	239,054	248,617	258,561	60,000
Chief Driver	H	1	-	-	-	-
Senior Statistical Assistant	G	2	-	-	-	-
Clerical Officer[1] - General Office Services	G	3	-	-	-	-
Clerical Officer[2] - General Office Services	F	1	179,949	187,147	194,633	42,000
Senior Support Staff	D	1	121,318	126,171	131,218	39,600
TOTAL FOR HEAD 0002		35	6,751,792	7,021,865	7,302,738	2,781,600

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0003 Financial Management services							
01 Headquarters							
Chief Finance Officer	R	1	-	-	-	-	-
Deputy Chief Finance Officer	Q	-	1	967,537	1,006,238	1,046,488	480,000
Finance Officer[1]	L	2	1	380,291	395,502	411,322	240,000
Personal Secretary[1]	K	1	-	-	-	-	-
Finance Officer[3]	J	1	1	265,874	276,509	287,569	72,000
TOTAL FOR HEAD 0003		5	3	1,613,702	1,678,249	1,745,379	792,000
0005 Office of the Labour Commissioner							
01 Headquarters							
Senior Deputy Commissioner - Labour	R	2	3	3,973,608	4,132,552	4,297,854	1,920,000
Deputy Director - Industries	R	1	1	1,338,511	1,392,052	1,447,734	480,000
Deputy Commissioner - Labour	Q	6	5	5,505,989	5,726,228	5,955,277	2,880,000
Assistant Commissioner - Labour	P	8	8	6,968,928	7,247,685	7,537,593	3,840,000
Principal Labour Officer	N	15	10	5,402,520	5,618,621	5,843,366	2,880,000
Senior Labour Officer[1]	M	12	4	2,140,420	2,226,037	2,315,078	960,000
Executive Secretary	M	1	1	504,000	524,160	545,126	192,000
Senior Labour Officer[2]	L	8	1	440,232	457,841	476,155	240,000
Senior Records Management Officer	L	1	1	365,664	380,291	411,322	240,000
Senior Personal Secretary	L	4	3	1,096,992	1,140,872	1,186,507	720,000
Personal Secretary 1	K	7	4	2,310,864	2,403,299	2,499,431	1,584,000
Records Management Officer[2]	J	4	1	255,648	265,874	276,509	72,000
Records Management Officer[3]	H	6	-	-	-	-	-
Secretarial Assistant[1]	H	1	1	200,304	208,316	216,649	60,000
Senior Clerical Officer - Records	H	1	1	200,304	208,316	216,649	60,000
Secretarial Assistant[2]	G	8	2	329,592	342,776	356,487	120,000
Clerical Officer[1] - General Office Services	G	3	3	494,388	514,164	534,730	180,000
Clerical Officer[2] - General Office Services	F	18	7	900,228	936,237	973,687	294,000

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0005 Office of the Labour Commissioner						
01 Headquarters						
Senior Support Staff	12	-	-	-	-	-
Driver[2]	1	2	242,636	252,342	262,435	72,000
Driver[3]	1	1	120,000	124,800	129,792	36,000
Senior Support Staff	-	10	1,200,000	1,248,000	1,297,920	360,000
TOTAL FOR HEAD 0005	120	69	33,990,828	35,350,463	36,780,301	17,190,000
0007 District Labour Offices						
01 Headquarters						
Assistant Commissioner - Labour	15	7	6,341,724	6,595,393	6,859,209	3,360,000
Senior Labour Officer[1]	55	6	3,578,442	3,721,580	3,870,443	1,440,000
Senior Labour Officer[2]	29	7	3,081,624	3,204,889	3,333,085	1,680,000
Senior Personal Secretary	2	2	731,328	760,581	791,004	480,000
Labour Officer[1]	30	13	4,270,644	4,441,469	4,619,128	1,560,000
Records Management Officer[1]	-	1	328,548	341,690	355,358	120,000
Gender & Social Development Officer[1]	1	1	363,911	378,467	393,606	120,000
Personal Secretary[1]	1	1	323,170	336,096	349,540	120,000
Labour Officer[2]	27	10	2,658,739	2,765,089	2,875,692	720,000
Labour Inspector[2]	2	2	797,622	829,527	862,708	144,000
Records Management Officer[2]	2	1	265,874	276,509	287,569	72,000
Personal Secretary[2]	4	4	1,178,087	1,225,211	1,274,219	288,000
Senior Secretarial Assistant	9	9	2,572,948	2,675,866	2,782,901	648,000
Labour Inspector[3]	36	30	6,861,928	7,136,405	7,421,862	1,800,000
Records Management Officer[3]	1	1	200,304	208,316	216,649	60,000
Secretarial Assistant[1]	1	1	200,304	208,316	216,649	60,000
Senior Clerical Officer - General Office Services	8	8	1,663,347	1,681,808	1,701,007	480,000
Chief Driver	3	2	461,522	479,984	499,184	120,000
Secretarial Assistant[2]	12	8	1,424,854	1,472,842	1,541,123	480,000
Clerical Officer[1] - General Office Services	25	24	4,228,757	4,399,066	4,575,029	1,440,000

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
				KShs.	KShs.	KShs.	KShs.
0007 District Labour Offices							
01 Headquarters							
Cleaning Supervisor[1]	G	1	1	195,062	202,865	210,979	60,000
Senior Driver[2]	G	1	1	171,388	178,243	185,373	48,000
Clerical Officer[2] - General Office Services	F	8	3	-	-	-	-
Cleaning Supervisor[2a]	F	3	4	802,489	834,598	867,972	168,000
Driver[1]	F	2	3	438,884	456,430	474,697	168,000
Cleaning Supervisor[2b]	E	1	1	140,450	146,068	151,911	42,000
Support Staff Supervisor	E	3	4	485,272	504,683	524,871	168,000
Driver[2]	E	1	2	242,636	252,342	262,435	84,000
Cleaning Supervisor[3]	D	6	-	-	-	-	-
Driver[3]	D	3	4	492,236	511,926	532,402	144,000
Senior Support Staff	D	2	5	550,306	572,318	595,211	180,000
Support Staff[1]	C	1	1	106,567	110,829	115,263	36,000
TOTAL FOR HEAD 0007		295	167	45,158,967	46,909,406	48,747,079	16,290,000
0008 Industrial Court							
01 Headquarters							
Judge of Appeal	U	1	2	7,026,360	7,026,360	7,026,360	1,920,000
Puisne Judge	T	4	4	16,800,000	17,472,000	18,170,880	3,840,000
Registrar- Industrial Court	S	1	1	1,443,240	1,443,240	1,443,240	720,000
Deputy Registrar - Industrial Court	R	2	2	2,618,136	2,618,136	2,618,136	960,000
Assistant Registrar- Industrial Court	Q	6	-	-	-	-	-
Senior Executive Secretary	N	1	1	562,848	585,362	608,776	288,000
Executive Secretary	M	1	1	487,668	507,175	527,462	240,000
Senior Records Management Officer	L	1	1	410,261	426,672	443,739	240,000
Senior Personal Secretary	L	3	-	-	-	-	-
Senior Personal Secretary	L	3	3	1,858,372	1,932,707	2,010,015	576,000
Personal Secretary[1]	K	3	1	328,511	341,651	355,318	120,000
Records Management Officer[2]	J	1	-	-	-	-	-

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0008 Industrial Court						
01 Headquarters						
Personal Secretary[2]	4	-	-	-	-	-
Senior Secretarial Assistant	2	-	-	-	-	-
Secretarial Assistant[1]	2	2	478,109	497,233	517,122	120,000
Senior Clerical Officer - General Office Services	3	3	692,284	719,976	748,775	180,000
Clerical Officer[1] - General Office Services	14	2	450,278	468,290	487,021	120,000
Clerical Officer[2] - Accounts	3	-	-	-	-	-
Clerical Officer[2] - General Office Services	3	3	401,244	417,294	433,986	126,000
Driver[1]	6	-	-	-	-	-
Cleaning Supervisor[2b]	-	1	121,318	126,171	131,218	42,000
Senior Support Staff	3	2	220,122	228,927	238,084	79,200
Support Staff[1]	4	-	-	-	-	-
TOTAL FOR HEAD 0008	71	29	33,898,751	34,811,194	35,760,132	9,571,200
0009 Productivity Center of Kenya						
01 Headquarters						
Director,Productivity	5	2	2,766,168	2,876,815	2,991,887	1,440,000
Deputy Director,Productivity	10	3	4,329,720	4,502,909	4,683,025	1,440,000
Senior Assistant Director,Productivity	10	3	3,562,092	3,704,576	3,852,759	1,440,000
Assistant Director,Productivity	10	2	1,953,696	2,031,844	2,113,118	960,000
Principal Productivity Officer	10	3	1,786,896	1,858,371	1,932,707	864,000
Chief Productivity Officer	5	2	1,029,048	1,070,210	1,113,018	480,000
senior Productivity Officer	10	3	1,269,900	1,320,696	1,373,524	720,000
Productivity Officer(1)	10	3	1,151,856	1,197,930	1,245,847	360,000
Productivity Officer(2)	-	6	1,864,440	1,939,018	2,016,578	432,000
TOTAL FOR HEAD 0009	70	27	19,713,816	20,502,369	21,322,463	8,136,000
0010 Directorate of Occupational Health and safety Services						
01 Headquarters						
Director - Occupational Health & Safety Services	1	1	1,338,511	1,392,052	1,447,734	720,000

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0010 Directorate of Occupational Health and safety Services								
01 Headquarters								
Deputy Director - Occupational Health & Safety Services	R	1	1	1,337,045	1,390,527	1,446,148	480,000	
Senior Assistant Director - Medical Services	Q	2	2	2,153,952	2,240,110	2,329,714	960,000	
Senior Assistant Director - Occupational Health & Safety Services	Q	1	1	1,255,738	1,305,967	1,358,206	480,000	
Assistant Director - Medical Services	P	5	5	4,529,803	4,710,995	4,899,435	2,400,000	
Deputy Chief Nursing Officer	P	1	1	905,961	942,199	979,887	480,000	
Assistant Director - Occupational Health & Safety Services	P	14	7	5,357,688	5,571,996	5,794,875	3,360,000	
Senior Medical Officer	N	8	2	1,238,915	1,288,471	1,340,010	576,000	
Senior Assistant Chief Nursing Officer	N	7	-	-	-	-	-	
Principal Occupational Health & Safety Services Officer	N	31	9	4,862,268	5,056,759	5,259,029	2,592,000	
Medical Officer	M	2	-	-	-	-	-	
Assistant Chief Nursing Officer	M	1	1	440,232	457,841	476,155	240,000	
Chief Occupational Health & Safety Services Officer	M	6	8	3,521,856	3,662,730	3,809,239	1,920,000	
Senior Nursing Officer	L	1	1	380,291	395,502	411,322	240,000	
Senior Occupational Health & Safety Services Officer	L	1	1	410,261	426,672	443,739	240,000	
Senior Personal Secretary	L	1	1	619,457	644,236	670,005	240,000	
Supply Chain Management Officer[1]	K	-	1	328,511	341,651	355,318	120,000	
Nursing Officer[1]	K	1	-	-	-	-	-	
Occupational Health & Safety Services Officer[1]	K	3	3	1,091,732	1,135,401	1,180,817	360,000	
Security Officer[1]	K	-	1	328,511	341,651	355,318	120,000	
Personal Secretary[1]	K	1	-	-	-	-	-	
Supply Chain Management assistant (4)	J	-	1	265,874	276,509	287,569	72,000	
Security Officer[2]	J	1	-	-	-	-	-	
Senior Secretarial Assistant	J	1	1	294,522	306,303	318,555	72,000	
Medical Lab Technologist[3]	H	1	1	230,761	239,992	249,592	60,000	
Senior Telephone Operator	H	1	-	-	-	-	-	
Assistant Security Officer	H	-	2	416,632	433,298	450,630	120,000	
Personal Secretary[3]	H	1	1	230,761	239,992	249,592	60,000	

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0010 Directorate of Occupational Health and safety Services						
01 Headquarters						
Secretarial Assistant[1]	H	1	208,316	216,649	225,315	60,000
Senior Clerical Officer - Accounts	H	1	230,761	239,992	249,592	60,000
Chief Driver	H	14	208,316	216,619	225,315	60,000
Medical Lab Technician[3]	G	1	218,737	227,486	236,586	60,000
Telephone Operator[1]	G	1	171,388	178,243	185,373	60,000
Senior Driver	G	1	-	-	-	-
TOTAL FOR HEAD 0010		112	32,576,800	33,879,843	35,235,070	16,212,000
0011 Occupational Health and Safety field Services						
01 Headquarters						
Deputy Director - Occupational Health & Safety Services	R	1	1,337,045	1,390,527	1,446,148	480,000
Senior Assistant Director - Occupational Health & Safety Services	Q	1	1,101,198	1,145,246	1,191,055	480,000
Assistant Director - Medical Services	P	3	2,717,882	2,826,597	2,939,661	1,440,000
Principal Occupational Health & Safety Services Officer	N	4	2,258,156	2,348,482	2,442,422	1,152,000
Medical Officer	M	1	-	-	-	-
Chief Occupational Health & Safety Services Officer	M	12	4,842,552	5,036,254	5,237,704	2,640,000
Senior Nursing Officer	L	-	380,291	395,502	411,322	240,000
Senior Occupational Health & Safety Services Officer	L	38	2,201,160	2,289,206	2,380,775	1,200,000
Nursing Officer[1]	K	1	-	-	-	-
Occupational Health & Safety Services Officer[1]	K	28	8,409,883	8,746,279	9,096,130	1,920,000
Records Management Officer[1]	K	1	328,511	341,651	355,318	120,000
Occupational Health & Safety Services Officer[2]	J	20	1,595,244	1,659,053	1,725,415	432,000
Senior Secretarial Assistant	J	4	1,178,087	1,225,211	1,274,219	288,000
Supply Chain Management Assistant[3]	H	7	230,761	239,992	249,592	60,000
Secretarial Assistant[1]	H	6	624,948	649,946	675,944	180,000
Senior Clerical Officer - General Office Services	H	2	230,761	239,992	249,592	60,000
Chief Driver	H	-	208,316	216,649	225,315	60,000
Secretarial Assistant[2]	G	6	450,278	468,290	487,021	120,000

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
				KShs.			KShs.
0011 Occupational Health and Safety field Services							
01 Headquarters							
Clerical Officer[1] - General Office Services	G	3	2	401,057	417,100	433,784	120,000
Clerical Officer[2] - HRM	F	5	-	-	-	-	-
Clerical Officer[2] - General Office Services	F	5	4	534,993	556,392	578,648	168,000
Cleaning Supervisor[2a]	F	2	2	267,488	278,188	289,315	84,000
Security Warden[2]	E	1	-	-	-	-	-
TOTAL FOR HEAD 0011		151	69	29,298,611	30,470,557	31,689,580	11,244,000
0012 National Employment Bureau							
01 Headquarters							
Senior Deputy Commissioner - Employment	R	2	2	2,886,480	3,001,939	3,122,017	1,200,000
Deputy Commissioner - Employment	Q	2	1	1,160,640	1,207,066	1,255,348	480,000
Assistant Commissioner - Employment	P	4	-	-	-	-	-
Principal Employment Officer	N	10	4	2,161,008	2,247,448	2,337,346	1,152,000
Chief Employment Officer	M	12	2	880,464	915,683	952,310	480,000
Senior Employment Officer	L	16	-	-	-	-	-
Personal Secretary[1]	K	1	1	363,911	378,467	393,606	120,000
Library Assistant[2]	H	2	-	-	-	-	-
Personal Secretary[3]	H	1	-	-	-	-	-
Secretarial Assistant[1]	H	1	-	-	-	-	-
Senior Driver[2]	G	1	1	171,388	178,243	185,373	60,000
Secretarial Assistant[2]	G	1	1	225,139	234,145	243,511	60,000
Clerical Officer[1] - General Office Services	G	31	1	171,388	178,243	185,373	60,000
Clerical Officer[2] - General Office Services	F	4	-	-	-	-	-
Driver[1]	F	1	-	-	-	-	-
Driver[2]	E	6	-	-	-	-	-
Senior Support Staff	D	29	3	363,954	378,512	393,653	118,800
Support Staff[1]	C	30	-	-	-	-	-
TOTAL FOR HEAD 0012		154	16	8,384,372	8,719,746	9,068,537	3,730,800

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0013 National Employment Field Services							
01 Headquarters							
Director - HRD	S	1	1	1,383,084	1,438,407	1,495,944	720,000
Deputy Director - HRD	R	1	1	1,265,184	1,315,791	1,368,423	480,000
Assistant Director - HRD	P	2	1	1,015,922	1,056,559	1,098,821	480,000
Principal HRD Officer	N	2	-	1,080,504	1,123,724	1,168,673	576,000
Chief HRD Officer	M	2	2	975,337	1,014,350	1,054,924	480,000
Senior HRD Officer	L	4	3	1,140,872	1,186,507	1,233,967	720,000
HRD Officer[1]	K	4	2	798,620	830,565	863,788	240,000
HRD Officer[2]	J	1	1	294,522	306,303	318,555	72,000
Personal Secretary[2]	J	1	-	-	-	-	-
Assistant Planning Officer	H	8	-	-	-	-	-
Personal Secretary[3]	H	1	-	-	-	-	-
Secretarial Assistant[2]	G	3	-	-	-	-	-
Driver[1]	F	1	-	-	-	-	-
Support Staff Supervisor	E	1	-	-	-	-	-
Driver[2]	E	6	-	-	-	-	-
Senior Support Staff	D	29	-	-	-	-	-
TOTAL FOR HEAD 0013		67	11	7,954,045	8,272,206	8,603,095	3,768,000
0014 Manpower Planning Department							
01 Headquarters							
Senior Employment Officer	L	6	6	2,461,568	2,560,030	2,662,432	1,440,000
Employment Officer[1]	K	18	7	2,871,829	2,986,703	3,106,171	840,000
Personal Secretary[1]	K	1	2	657,022	683,303	710,635	240,000
Employment Officer[2]	J	12	7	2,093,757	2,177,507	2,264,607	504,000
Personal Secretary[2]	J	3	2	531,748	553,018	575,138	144,000
Senior Secretarial Assistant	J	6	5	1,329,370	1,382,544	1,437,846	360,000
Employment Officer[3]	H	8	13	2,708,110	2,816,434	2,929,092	780,000
Personal Secretary[3]	H	3	1	208,316	216,649	225,315	60,000

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary Estimates 2013/14	Estimates 2014/15	House Allowance Estimates 2012/13
		Authorised	Estimates				
0014 Manpower Planning Department							
01 Headquarters							
Secretarial Assistant[1]	H	37	2	514,426	535,003	556,403	120,000
Senior Clerical Officer - General Office Services	H	1	1	230,761	239,992	249,592	60,000
Chief Driver	H	2	1	208,316	216,649	225,315	60,000
Secretarial Assistant[2]	G	6	6	1,028,327	1,069,460	1,112,239	360,000
Clerical Officer[1] - General Office Services	G	1	-	-	-	-	-
Senior Driver	G	28	-	-	-	-	-
Clerical Officer[2] - General Office Services	F	2	2	416,483	433,142	450,468	84,000
Cleaning Supervisor[2a]	F	3	-	-	-	-	-
Driver[1]	F	2	2	309,903	322,299	335,191	84,000
Cleaning Supervisor[2b]	E	1	1	140,450	146,068	151,911	42,000
Support Staff Supervisor	E	1	1	140,450	146,068	151,911	42,000
Senior Support Staff	D	69	2	242,636	252,342	262,435	79,200
Support Staff[1]	C	30	1	103,072	107,195	111,483	36,000
TOTAL FOR HEAD 0014		240	62	16,196,544	16,844,406	17,518,184	5,335,200
0015 Manpower Development Department							
01 Headquarters							
Deputy Director - HRD	R	1	1	1,338,511	1,392,052	1,447,734	480,000
Assistant Director - HRD	P	1	1	1,015,922	1,056,559	1,098,821	480,000
Principal HRD Officer	N	7	8	4,400,160	4,576,166	4,759,213	2,304,000
Chief HRD Officer	M	3	3	1,320,696	1,373,524	1,428,465	720,000
Senior HRD Officer	L	20	6	2,281,743	2,373,013	2,467,933	960,000
HRD Officer[1]	K	20	1	363,911	378,467	393,606	120,000
Personal Secretary[1]	K	1	-	-	-	-	-
Personal Secretary[2]	J	2	1	294,522	306,303	318,555	72,000
Personal Secretary[3]	H	1	1	229,669	238,856	248,410	60,000
Secretarial Assistant[1]	H	1	1	239,054	248,617	258,561	60,000
Secretarial Assistant[2]	G	10	-	-	-	-	-

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Grp	Details	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
	0015 Manpower Development Department						
	01 Headquarters						
F	Clerical Officer[2] - General Office Services	2	1	170,995	177,835	184,948	42,000
D	Senior Support Staff	2	1	121,318	126,171	131,218	39,600
	TOTAL FOR HEAD 0015	71	25	11,776,501	12,247,563	12,737,464	5,337,600
	0017 Director of Micro and Small Enterprise Development						
	01 Headquarters						
S	Director - Enterprise Development	1	1	1,426,464	1,483,523	1,542,863	720,000
R	Deputy Director - Enterprise Development	2	2	2,604,701	2,708,889	2,817,245	960,000
Q	Senior Assistant Director - Enterprise Development	7	-	-	-	-	-
P	Assistant Director - Enterprise Development	16	2	1,811,921	1,884,398	1,959,774	960,000
N	Principal Enterprise Development Officer	15	8	4,322,016	4,494,897	4,674,692	2,304,000
L	Senior Personal Secretary	2	1	380,291	395,502	411,322	240,000
K	Supply Chain Management Assistant[1]	1	1	363,911	378,467	393,606	120,000
K	Personal Secretary[1]	20	1	315,876	328,511	341,651	120,000
J	Accountant[2]	1	-	-	-	-	-
J	Personal Secretary[2]	1	2	531,748	553,018	575,138	144,000
J	Senior Secretarial Assistant	10	2	511,296	531,748	553,018	144,000
H	Supply Chain Management Assistant[3]	3	2	461,522	479,982	499,182	120,000
H	Records Management Officer[3]	1	1	230,761	239,992	249,592	60,000
H	Personal Secretary[3]	3	-	-	-	-	-
H	Secretarial Assistant[1]	3	1	257,213	267,501	278,201	60,000
H	Senior Clerical Officer - Records	10	1	200,304	208,316	216,649	60,000
H	Chief Driver	-	1	208,316	216,649	225,315	60,000
G	Senior Driver[2]	-	1	171,388	178,234	185,373	48,000
G	Supply Chain Management Assistant[4]	1	1	195,062	202,865	210,979	60,000
G	Telephone Operator[1]	1	1	171,388	178,234	185,373	60,000
G	Secretarial Assistant[2]	2	-	-	-	-	-

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Grp	Details	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
	0017 Director of Micro and Small Enterprise Development						
	01 Headquarters						
G	Clerical Officer[1] - General Office Services	2	-	-	-	-	-
G	Cleaning Supervisor[1]	1	1	195,062	202,865	210,979	60,000
G	Senior Driver	2	1	252,000	262,080	272,563	60,000
F	Telephone Operator[2]	2	-	-	-	-	-
F	Clerical Officer[2] - General Office Services	10	4	514,416	534,992	556,392	168,000
E	Support Staff Supervisor	2	1	121,318	126,171	131,218	42,000
E	Driver[2]	3	2	262,080	272,563	283,466	84,000
D	Cleaning Supervisor[3]	-	1	105,828	110,061	114,464	39,600
D	Senior Support Staff	6	6	727,908	757,025	787,306	216,000
D	Driver[3]	4	3	363,954	378,512	393,653	118,800
	TOTAL FOR HEAD 0017	132	48	16,706,744	17,374,995	18,070,014	7,028,400
	0019 Micro and Small Enterprise Development - Field services						
	01 Headquarters						
M	Chief Enterprise Development Officer	30	8	3,521,856	3,662,730	3,809,239	1,920,000
L	Senior Enterprise Development Officer	34	14	5,743,659	5,973,405	6,212,342	3,360,000
K	Enterprise Development Officer[1]	20	25	9,982,750	10,382,060	10,797,342	3,000,000
J	Enterprise Development Officer[2]	25	-	-	-	-	-
	TOTAL FOR HEAD 0019	109	47	19,248,265	20,018,195	20,818,923	8,280,000
	0021 Technology Development Center - Athi River						
	01 Headquarters						
Q	Senior Assistant Director - DIT	1	-	-	-	-	-
P	Assistant Director - DIT	2	-	-	-	-	-
N	Principal Industrial Training Officer	4	-	-	-	-	-
M	Chief Industrial Training Officer	6	-	-	-	-	-
L	Senior Industrial Training Officer	12	-	-	-	-	-
L	Engineer[1] Mechanical	1	-	-	-	-	-
K	Assistant Engineer	1	-	-	-	-	-

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary Estimates 2013/14	Estimates 2014/15	House Allowance Estimates 2012/13
		Authorised	Estimates				
0021 Technology Development Center - Athi River							
01 Headquarters							
Industrial Training Officer[1]	K	2	-	-	-	-	-
Accountant[1]	K	1	-	-	-	-	-
Technician[2]	J	2	-	-	-	-	-
Supply Chain Management Assistant[2]	J	1	-	-	-	-	-
Industrial Training Officer[2]	J	3	-	-	-	-	-
Senior Inspector Mechanical	J	1	-	-	-	-	-
Accountant[2]	J	1	-	-	-	-	-
Accounts Assistant	H	2	-	-	-	-	-
Technician[3]	H	4	-	-	-	-	-
Industrial Training Officer[3]	H	4	-	-	-	-	-
Library Assistant[2]	H	1	-	-	-	-	-
Secretarial Assistant[1]	H	1	-	-	-	-	-
Senior Clerical Officer - General Office Services	H	1	-	-	-	-	-
Housekeeper[3]	H	1	-	-	-	-	-
Cook[1]	G	2	-	-	-	-	-
Artisan Grade[1]	G	3	-	-	-	-	-
Clerical Officer[1] - Records	G	1	-	-	-	-	-
Cleaning Supervisor[1]	G	1	-	-	-	-	-
Artisan Grade[1] - Building	G	2	-	-	-	-	-
Assistant Housekeeper	G	2	-	-	-	-	-
Assistant Draughtsman[2]	F	1	-	-	-	-	-
Higher Clerical Officer	F	2	-	-	-	-	-
Cleaning Supervisor[2a]	F	2	-	-	-	-	-
Cook[1]	F	2	-	-	-	-	-
Driver[1]	F	2	-	-	-	-	-
Artisan Grade[2] - Building	F	4	-	-	-	-	-
Mechanic Grade[2]	F	1	-	-	-	-	-

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0021 Technology Development Center - Athi River							
01 Headquarters							
Housekeeping Assistant[1]	F	2	-	-	-	-	-
Cleaning Supervisor[2b]	E	2	-	-	-	-	-
Support Staff Supervisor	E	3	-	-	-	-	-
Cook[2]	E	2	-	-	-	-	-
Artisan Grade[3] - Building	E	3	-	-	-	-	-
Support Staff[1]	C	4	-	-	-	-	-
TOTAL FOR HEAD 0021		93	-	-	-	-	-
0022 Industrial Training Curriculum Development and Technical Services							
01 Headquarters							
Principal Industrial Training Officer	N	1	-	-	-	-	-
Chief Industrial Training Officer	M	3	-	-	-	-	-
Industrial Training Officer[1]	K	8	-	-	-	-	-
Graphic Designer[1]	K	1	-	-	-	-	-
Librarian 11	J	1	-	-	-	-	-
Industrial Training Officer[2]	J	1	1	310,740	323,169	336,096	72,000
Library Assistant[1]	J	1	-	-	-	-	-
Accounts Assistant[1]	H	2	-	-	-	-	-
Industrial Training Officer[3]	H	2	-	-	-	-	-
Personal Secretary[3]	H	1	-	-	-	-	-
Secretarial Assistant[1]	H	2	-	-	-	-	-
Accounts Assistant[2]	G	2	-	-	-	-	-
Clerical Officer[1] - General Office Services	G	2	-	-	-	-	-
Driver[1]	F	1	-	-	-	-	-
Support Staff Supervisor	E	1	-	-	-	-	-
Cook[2]	E	1	1	128,604	139,098	144,662	42,000
Senior Support Staff	D	1	-	-	-	-	-
TOTAL FOR HEAD 0022		31	2	439,344	462,267	480,758	114,000

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0023 Directorate of Industrial Training - Nairobi							
01 Headquarters							
Director - DIT	S	1	1	2,169,854	2,284,729	2,376,118	720,000
Deputy Director - DIT	R	2	1	1,338,511	1,392,052	1,447,734	480,000
Senior Assistant Director - DIT	Q	1	-	-	-	-	-
Assistant Director - DIT	P	1	1	1,315,802	1,368,434	1,423,171	480,000
Principal Industrial Training Officer	N	20	-	-	-	-	-
Chief Training Levy Inspector	M	1	1	440,232	457,841	476,155	240,000
Chief Industrial Training Officer	M	6	-	-	-	-	-
Senior Accountant	L	1	-	-	-	-	-
Senior Supply Chain Management Officer	L	-	1	410,261	426,672	443,739	240,000
Senior Training Levy Inspector	L	3	3	1,230,784	1,280,015	1,331,216	720,000
Senior Industrial Training Officer	L	2	1	440,232	457,841	476,155	240,000
Senior Personal Secretary	L	1	1	380,291	395,502	411,322	192,000
Librarian 1	K	1	-	-	-	-	-
Accountant[1]	K	1	4	1,314,044	1,366,606	1,421,270	480,000
Supply Chain Management Assistant[1]	K	1	2	727,821	756,934	787,211	240,000
Training Levy Inspector[1]	K	3	1	399,310	415,282	431,894	120,000
Senior Library Assistant	K	1	1	328,511	341,651	355,318	120,000
Personal Secretary[1]	K	2	4	1,314,044	1,366,606	1,421,270	480,000
Supply Chain Management assistant (4)	J	1	2	531,748	553,018	575,138	144,000
Accountant[2]	J	2	8	2,262,187	2,352,675	2,446,782	576,000
Training Levy Inspector[2]	J	8	2	531,748	553,018	575,138	144,000
Industrial Training Officer[2]	J	1	-	-	-	-	-
Personal Secretary[2]	J	2	2	531,748	553,018	575,138	144,000
Senior Secretarial Assistant	J	4	4	1,178,087	1,225,211	1,274,219	288,000
Caterers[2]	J	-	1	265,874	276,509	287,569	72,000
Accounts Assistant	H	4	-	-	-	-	-
Telephone Supervisor[3]	H	1	1	230,761	239,992	249,592	60,000

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates				
0023 Directorate of Industrial Training - Nairobi							
01 Headquarters							
Supply Chain Management Assistant[3]	H	-	2	416,632	433,298	450,630	120,000
Supply Chain Management Assistant[3]	H	1	2	416,632	433,298	450,630	120,000
Training Levy Inspector[3]	H	3	4	918,678	955,425	993,642	240,000
Industrial Training Officer[3]	H	1	-	-	-	-	-
Personal Secretary[3]	H	2	1	229,669	238,856	248,410	60,000
Secretarial Assistant[1]	H	1	-	-	-	-	-
Senior Clerical Officer - General Office Services	H	5	4	923,046	959,968	998,366	240,000
Chief Driver	H	2	-	-	-	-	-
Senior Driver[2]	G	1	1	171,388	178,243	185,373	60,000
Supply Chain Management Assistant[4]	G	5	1	171,388	178,243	185,373	60,000
Assistant Training Levy Inspector	G	4	4	693,888	721,644	750,509	240,000
Secretarial Assistant[2]	G	1	1	229,669	238,856	248,410	60,000
Clerical Officer[1] - General Office Services	G	5	2	342,776	356,487	370,746	120,000
Assistant Cateress	G	-	2	342,776	356,487	370,746	120,000
Senior Cook	G	-	1	164,796	164,796	164,796	60,000
Clerical Officer[2] - General Office Services	F	10	10	854,974	889,173	924,739	420,000
Housekeeping Assistant[1]	F	-	2	267,496	278,196	289,324	84,000
Cook[1]	F	-	1	133,748	139,098	144,662	42,000
Support Staff Supervisor	E	3	2	242,636	252,342	262,435	84,000
Driver[2]	E	1	1	130,884	136,119	141,564	42,000
Artisan Grade[3] - Building	E	-	1	121,318	126,171	131,218	42,000
Senior Support Staff	D	5	12	1,320,733	1,373,563	1,428,505	475,200
TOTAL FOR HEAD 0023		121	96	25,434,977	26,473,869	27,526,227	8,869,200
0024 National Industrial Training Centre - Nairobi							
01 Headquarters							
Senior Assistant Director - DIT	Q	1	-	-	-	-	-
Assistant Director - DIT	P	2	-	-	-	-	-

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0024 National Industrial Training Centre - Nairobi								
01 Headquarters								
Principal Industrial Training Officer	N	4	-	-	-	-	-	-
Chief Industrial Training Officer	M	6	5	2,201,160	2,289,206	2,380,775	1,200,000	
Senior Industrial Training Officer	L	10	6	2,281,743	2,373,013	2,467,934	1,440,000	
Industrial Training Officer[1]	K	14	-	-	-	-	-	
Accountant[2]	J	1	1	265,874	276,509	287,569	72,000	
Industrial Training Officer[2]	J	14	1	265,874	276,509	287,569	72,000	
Housekeeper[2]	J	1	-	-	-	-	-	
Industrial Training Officer[3]	H	-	3	624,948	649,946	675,944	180,000	
Personal Secretary[3]	H	1	1	208,316	216,649	225,315	60,000	
Chargehand Building	H	-	1	208,316	216,649	225,315	60,000	
Housekeeper[3]	H	1	-	-	-	-	-	
Cook[1]	G	1	-	-	-	-	-	
Artisan Grade[1] - Building	G	2	-	-	-	-	-	
Assistant Housekeeper	G	1	2	342,776	356,487	370,746	120,000	
Assistant Cateress	G	2	-	-	-	-	-	
Cleaning Supervisor[2a]	F	2	1	154,952	161,150	167,596	42,000	
Artisan Grade[2] - Building	F	1	1	133,748	139,098	144,662	42,000	
Housekeeping Assistant[1]	F	1	1	133,748	139,098	144,662	42,000	
Laundry Assistant[2a]	F	1	-	-	-	-	-	
Cook[1]	F	1	-	-	-	-	-	
Cleaning Supervisor[2b]	E	2	1	140,450	146,068	151,911	42,000	
Artisan Grade[3] - Building	E	5	1	117,312	122,004	126,885	42,000	
Senior Support Staff	D	5	-	-	-	-	-	
TOTAL FOR HEAD 0024		79	25	7,079,217	7,362,586	7,656,883	3,414,000	

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
Grp	KShs.					
0025 Trade Testing						
01 Headquarters						
Chief Industrial Training Officer	M	1	487,668	507,175	527,462	240,000
Accountant[2]	J	-	-	-	-	-
Secretarial Assistant[1]	H	-	-	-	-	-
Supply Chain Management Assistant[4]	G	-	-	-	-	-
Clerical Officer[1] - General Office Services	G	4	-	-	-	-
TOTAL FOR HEAD 0025		7	487,668	507,175	527,462	240,000
0026 National Industrial Training Centre - Kisumu						
01 Headquarters						
Senior Assistant Director - DIT	Q	1	-	-	-	-
Assistant Director - DIT	P	2	905,961	942,199	979,887	480,000
Principal Industrial Training Officer	N	4	-	-	-	-
Chief Industrial Training Officer	M	6	1,320,696	1,373,524	1,428,465	720,000
Senior Industrial Training Officer	L	8	2,641,392	2,747,048	2,856,930	1,440,000
Industrial Training Officer[1]	K	10	-	-	-	-
Industrial Training Officer[2]	J	10	-	-	-	-
Accountant[2]	J	1	294,522	306,303	318,555	60,000
Housekeeper[2]	J	1	-	-	-	-
Supply Chain Management Assistant[3]	H	1	-	-	-	-
Industrial Training Officer[3]	H	6	-	-	-	-
Personal Secretary[3]	H	4	-	-	-	-
Secretarial Assistant[1]	H	4	-	-	-	-
Senior Clerical Officer - General Office Services	H	2	461,523	479,984	4,991,836	120,000
Chargehand Building	H	6	416,632	433,298	450,630	120,000
Senior Driver[2]	G	2	-	-	-	-
Mechanic Grade[1]	G	4	-	-	-	-
Assistant Housekeeper	G	1	-	-	-	-

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0026 National Industrial Training Centre - Kisumu							
01 Headquarters							
Artisan Grade[2] - Building	1	1	133,748	139,098	144,662	42,000	
Housekeeping Assistant[1]	1	1	154,952	161,150	167,596	42,000	
Cook[1]	1	1	144,350	150,124	156,129	42,000	
Cleaning Supervisor[2b]	3	-	-	-	-	-	
Support Staff Supervisor	3	2	242,636	252,342	262,435	84,000	
Senior Support Staff	3	1	121,318	126,171	131,218	36,000	
TOTAL FOR HEAD 0026	85	21	6,837,730	7,111,241	11,888,343	3,186,000	
0027 National Industrial Training Centre - Mombasa							
01 Headquarters							
Senior Assistant Director - DIT	1	-	-	-	-	-	
Assistant Director - DIT	1	1	765,384	765,384	765,384	480,000	
Principal Industrial Training Officer	2	-	-	-	-	-	
Chief Industrial Training Officer	4	3	1,320,696	1,373,524	1,428,465	720,000	
Senior Industrial Training Officer	6	7	2,662,034	2,768,515	2,879,256	1,680,000	
Industrial Training Officer[1]	8	1	399,310	415,282	431,894	120,000	
Industrial Training Officer[2]	10	-	-	-	-	-	
Personal Secretary[2]	4	-	-	-	-	-	
Senior Secretarial Assistant	1	2	531,748	553,018	575,138	144,000	
Supply Chain Management Assistant[3]	1	-	-	-	-	-	
Industrial Training Officer[3]	4	-	-	-	-	-	
Secretarial Assistant[1]	1	-	-	-	-	-	
Senior Clerical Officer - General Office Services	1	-	-	-	-	-	
Accounts Assistant[1]	1	-	-	-	-	-	
Chargehand Tailor	1	1	230,761	239,992	249,592	60,000	
Housekeeper[3]	1	-	-	-	-	-	
Senior Driver[2]	3	1	195,062	202,865	210,979	60,000	
Cook[1]	2	1	218,737	227,486	236,586	60,000	

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0027 National Industrial Training Centre - Mombasa							
01 Headquarters							
Supply Chain Management Assistant[4]	G	1	1	195,062	202,865	210,979	60,000
Clerical Officer[1] - General Office Services	G	4	-	-	-	-	-
Chargehand Electronics	G	1	-	-	-	-	-
Clerical Officer[2] - General Office Services	F	1	2	341,989	355,669	369,896	84,000
Driver[1]	F	1	-	-	-	-	-
Artisan Grade[2] - Building	F	2	1	144,350	150,124	156,129	42,000
Tailor Grade[2]	F	2	1	144,350	150,124	156,129	42,000
Housekeeping Assistant[1]	F	2	1	133,748	139,098	144,662	42,000
Cook[1]	F	4	-	-	-	-	-
Support Staff Supervisor	E	4	-	-	-	-	-
Artisan Grade[3] - Building	E	2	-	-	-	-	-
Senior Support Staff	D	3	-	-	-	-	-
Support Staff[1]	C	2	-	-	-	-	-
TOTAL FOR HEAD 0027		81	23	7,283,231	7,543,946	7,815,089	3,594,000
0028 Kenya Textile Training Institute							
01 Headquarters							
Senior Assistant Director - DIT	Q	1	-	-	-	-	-
Assistant Director - DIT	P	2	1	976,848	1,015,921	1,056,558	480,000
Principal Industrial Training Officer	N	4	1	564,539	587,121	610,605	288,000
Chief Industrial Training Officer	M	8	3	1,368,132	1,422,858	1,479,772	720,000
Senior Industrial Training Officer	L	16	8	3,312,061	3,444,543	3,582,325	1,920,000
Engineer[1] Mechanical	L	1	-	-	-	-	-
Assistant Engineer	K	1	-	-	-	-	-
Chemist[2]	K	1	-	-	-	-	-
Industrial Training Officer[1]	K	8	8	2,628,088	2,733,212	2,842,540	960,000
Personal Secretary[1]	K	2	-	-	-	-	-
Accountant[1]	K	1	-	-	-	-	-

VOTE R115 Ministry of Labour Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0028 Kenya Textile Training Institute							
01 Headquarters							
Industrial Training Officer[2]	J	4	-	-	-	-	-
Industrial Training Officer[3]	H	4	1	253,202	263,330	273,863	60,000
Lab Technologist[3]	H	2	1	253,202	263,335	273,868	60,000
Personal Secretary[3]	H	2	-	-	-	-	-
Secretarial Assistant[1]	H	1	-	-	-	-	-
Senior Clerical Officer - General Office Services	H	2	-	-	-	-	-
Accounts Assistant[1]	H	1	-	-	-	-	-
Chief Driver	H	1	-	-	-	-	-
Chargehand Building	H	-	2	416,632	433,298	450,630	120,000
Supply Chain Management Assistant[4]	G	1	-	-	-	-	-
Clerical Officer[1] - General Office Services	G	1	1	200,529	208,550	216,892	60,000
Artisan Grade[1] - Building	G	1	-	-	-	-	-
Mechanic Grade[1]	G	1	2	506,413	526,670	547,737	120,000
Clerical Officer[2] - General Office Services	F	1	-	-	-	-	-
Cleaning Supervisor[2a]	F	5	1	147,476	153,375	159,510	42,000
Artisan Grade[2] - Building	F	1	-	-	-	-	-
Tailor Grade[2]	F	1	-	-	-	-	-
Senior Support Staff	D	3	1	115,527	120,148	124,954	36,000
TOTAL FOR HEAD 0028		77	30	10,742,649	11,172,361	11,619,254	4,866,000
TOTAL FOR VOTE 115		2,521	1,010	399,605,030	415,085,981	435,688,518	160,318,800

VOTE R116 Ministry of Trade

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Trade including general administration and planning, promotion of trade, internal and external trade services, Export Promotion Council, Private Sector Development, Special Economic Zones, Business Premises Rent Tribunal and Kenya Institute of Business Training.

One Billion, Nine Hundred And Sixty Four Million, One Hundred And Twenty Two Thousand, Seventy Five Kenya Shillings

(Kshs. 1,964,122,075)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services	287,861,199	2,000,000	285,861,199	305,115,547	316,382,660	
0002 Central Planning Unit	17,123,684	-	17,123,684	23,069,177	22,789,442	
0003 Finance and Procurement Services	34,734,771	-	34,734,771	42,075,496	43,832,176	
0004 Business Premises Rent Tribunal	35,935,816	8,500,000	27,435,816	46,256,466	47,676,823	
0005 Regional Integration	255,649,626	-	255,649,626	262,117,538	264,018,960	
0009 Export Promotion Council	380,943,840	-	380,943,840	241,816,890	190,000,000	
0010 Export Processing Zones Authority	353,938,689	248,597,088	105,341,601	280,000,089	280,000,004	
0012 Provincial Trade Development Offices	20,370,211	-	20,370,211	26,795,006	27,646,511	
0013 Department of Internal Trade	55,936,755	-	55,936,755	60,417,420	62,494,936	
0014 Trade Development - Field Services	130,715,775	-	130,715,775	141,983,617	143,650,823	
0015 Kenya Institute of Business Training	71,304,039	5,000,000	66,304,039	79,249,374	83,973,467	
0016 Trade Monitoring and Research	5,805,267	-	5,805,267	8,679,170	9,432,395	
0017 External Trade Promotion Services	126,898,126	-	126,898,126	126,717,859	130,333,432	
0018 Foreign Trade Services	267,717,823	-	267,717,823	305,825,528	324,024,321	
0021 Weights and Measures - Headquarters Administrative Services	82,123,308	1,000,000	81,123,308	114,675,171	116,261,575	
0022 Weights and Measures - Field Services	126,160,234	24,000,000	102,160,234	118,205,652	120,482,475	
TOTAL FOR VOTE R116 Ministry of Trade	2,253,219,163	289,097,088	1,964,122,075	2,183,000,000	2,183,000,000	

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	49,826,504	50,836,643	51,698,337
		2110300	Personal Allowance - Paid as Part of Salary	42,355,216	43,698,917	43,049,944
		2210100	Utilities Supplies and Services	3,299,988	3,950,000	3,747,290
		2210200	Communication, Supplies and Services	4,532,544	5,502,000	5,634,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,237,530	10,394,300	9,196,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	21,850,000	21,749,919	17,365,789
		2210500	Printing , Advertising and Information Supplies and Services	633,477	925,588	955,560
		2210600	Rentals of Produced Assets	55,000,000	55,500,000	50,600,000
		2210700	Training Expenses	6,400,000	7,608,000	9,400,000
		2210800	Hospitality Supplies and Services	37,569,700	16,140,000	16,245,000
		2211000	Specialised Materials and Supplies	2,012,000	2,104,900	14,337,000
		2211100	Office and General Supplies and Services	2,383,200	3,720,000	3,875,000
		2211200	Fuel Oil and Lubricants	6,800,000	8,500,000	8,500,000
		2211300	Other Operating Expenses	3,840,000	1,900,000	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,680,000	4,600,000	2,600,000
		2220200	Routine Maintenance - Other Assets	1,363,840	1,520,000	1,614,000
		2710100	Government Pension and Retirement Benefits	4,364,555	3,300,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	996,910	1,510,780	1,237,180
			Gross Expenditure KShs.	255,145,464	243,461,047	243,055,100
			Appropriations in Aid			
		3510500	Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exchequer	1,000,000	1,020,000	1,050,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000
			Total Appropriations in Aid	2,000,000	2,020,000	2,050,000
			NET EXPENDITURE FOR SUBHEAD 01	253,145,464	241,441,047	241,005,100
	02		Aids Control Unit			
		2210200	Communication, Supplies and Services	136,858	220,000	240,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	466,074	956,200	1,070,320
		2210500	Printing , Advertising and Information Supplies and Services	112,000	352,000	395,000
		2210800	Hospitality Supplies and Services	330,750	650,000	68,000
		2211000	Specialised Materials and Supplies	1,150,000	1,785,800	2,406,000
			NET EXPENDITURE FOR SUBHEAD 02	2,195,682	3,964,000	4,179,320
	03		Information Communication Technology Unit			
		2210200	Communication, Supplies and Services	615,341	970,000	992,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	374,220	687,600	723,840
		2210400	Foreign Travel and Subsistence, and other transportation costs	100,000	205,900	208,400
		2210500	Printing , Advertising and Information Supplies and Services	91,000	344,000	150,500
		2210700	Training Expenses	1,880,000	3,551,000	4,172,640
		2210800	Hospitality Supplies and Services	198,450	382,000	386,000
		2211100	Office and General Supplies and Services	352,800	540,000	580,000
		2220200	Routine Maintenance - Other Assets	800,000	820,000	860,000
		3111000	Purchase of Office Furniture and General Equipment	138,242	300,000	114,860
			NET EXPENDITURE FOR SUBHEAD 03	4,550,053	7,800,500	8,188,240
	04		Private Sector Development Strategy			
		2210200	Communication, Supplies and Services	1,620,000	1,900,000	2,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,660,000	6,500,000	7,700,000

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	04		Private Sector Development Strategy			
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,250,000	3,000,000	4,500,000
		2210500	Printing , Advertising and Information Supplies and Services	980,000	1,800,000	2,200,000
		2210700	Training Expenses	2,000,000	2,030,000	2,090,000
		2210800	Hospitality Supplies and Services	1,050,000	2,000,000	2,200,000
		2211100	Office and General Supplies and Services	1,000,000	1,200,000	1,400,000
		2211200	Fuel Oil and Lubricants	1,520,000	2,000,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	1,100,000	1,200,000
			NET EXPENDITURE FOR SUBHEAD 04	12,800,000	21,530,000	26,290,000
	05		Special Economic Zones			
		2210200	Communication, Supplies and Services	450,000	700,000	900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	5,000,000	6,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,350,000	6,000,000	8,000,000
		2210500	Printing , Advertising and Information Supplies and Services	2,380,000	3,560,000	4,790,000
		2210700	Training Expenses	2,000,000	2,900,000	3,180,000
		2210800	Hospitality Supplies and Services	2,100,000	4,500,000	5,000,000
		2211100	Office and General Supplies and Services	1,000,000	1,500,000	2,000,000
		2211200	Fuel Oil and Lubricants	800,000	1,200,000	1,300,000
		2211300	Other Operating Expenses	800,000	2,000,000	2,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	1,000,000	1,000,000
			NET EXPENDITURE FOR SUBHEAD 05	13,170,000	28,360,000	34,670,000
			NET EXPENDITURE FOR HEAD 0001	285,861,199	303,095,547	314,332,660
0002			0002 Central Planning Unit			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,750,626	6,839,585	4,934,586
		2110300	Personal Allowance - Paid as Part of Salary	3,478,392	3,491,592	3,505,856
		2210200	Communication, Supplies and Services	630,693	873,000	986,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	2,760,000	2,920,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,312,500	1,875,000	2,050,000
		2210500	Printing , Advertising and Information Supplies and Services	302,723	485,000	600,000
		2210700	Training Expenses	1,160,000	1,330,000	1,740,000
		2210800	Hospitality Supplies and Services	1,400,000	2,775,000	2,953,000
		2211100	Office and General Supplies and Services	971,150	750,000	900,000
		2211200	Fuel Oil and Lubricants	560,000	700,000	900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	368,000	500,000	600,000
		2220200	Routine Maintenance - Other Assets	300,000	400,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	209,600	290,000	200,000
			NET EXPENDITURE FOR HEAD 0002	17,123,684	23,069,177	22,789,442
0003			0003 Finance and Procurement Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,139,291	6,262,072	6,381,312
		2110300	Personal Allowance - Paid as Part of Salary	3,313,664	3,343,664	3,273,664
		2210200	Communication, Supplies and Services	505,440	890,000	1,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	2,665,200	2,975,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	8,660,000	8,925,000
		2210500	Printing , Advertising and Information Supplies and Services	1,084,776	1,479,960	1,480,600
		2210700	Training Expenses	2,500,000	3,310,000	3,640,000

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0003			0003 Finance and Procurement Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2210800	Hospitality Supplies and Services	4,900,000	6,300,000	7,000,000
		2211000	Specialised Materials and Supplies	161,000	184,600	246,400
		2211100	Office and General Supplies and Services	2,500,000	2,260,000	2,480,000
		2211200	Fuel Oil and Lubricants	600,000	750,000	800,000
		2211300	Other Operating Expenses	400,000	420,000	450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	883,200	1,250,000	130,000
		2220200	Routine Maintenance - Other Assets	2,961,400	3,300,000	3,850,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	816,000	1,000,000	1,200,000
			NET EXPENDITURE FOR HEAD 0003	34,734,771	42,075,496	43,832,176
0004			0004 Business Premises Rent Tribunal			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,255,712	4,338,114	4,436,871
		2110300	Personal Allowance - Paid as Part of Salary	3,117,352	3,189,352	3,328,952
		2210100	Utilities Supplies and Services	400,000	500,000	700,000
		2210200	Communication, Supplies and Services	1,496,808	2,040,000	2,257,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,710,293	13,950,000	14,200,000
		2210500	Printing , Advertising and Information Supplies and Services	431,200	316,000	347,000
		2210700	Training Expenses	1,620,000	2,540,000	2,900,000
		2210800	Hospitality Supplies and Services	1,910,825	3,487,000	3,737,000
		2211000	Specialised Materials and Supplies	320,000	390,000	390,000
		2211100	Office and General Supplies and Services	1,622,400	1,840,000	2,140,000
		2211200	Fuel Oil and Lubricants	800,000	1,300,000	1,700,000
		2211300	Other Operating Expenses	800,000	920,000	1,050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	408,480	650,000	750,000
		2220200	Routine Maintenance - Other Assets	2,747,386	3,380,000	2,120,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	6,000,000	6,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,295,360	1,210,000	1,520,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	206,000	100,000
			Gross Expenditure KShs.	35,935,816	46,256,466	47,676,823
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	8,500,000	10,000,000	15,000,000
			NET EXPENDITURE FOR HEAD 0004	27,435,816	36,256,466	32,676,823
0005			0005 Regional Integration			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	751,904	766,940	782,280
		2110300	Personal Allowance - Paid as Part of Salary	378,080	398,080	408,080
		2210200	Communication, Supplies and Services	438,981	500,000	519,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,667,117	2,400,000	2,700,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,636,300	5,475,000	5,682,500
		2210500	Printing , Advertising and Information Supplies and Services	1,287,300	1,930,000	1,916,000
		2210700	Training Expenses	1,130,000	1,248,000	1,417,000
		2210800	Hospitality Supplies and Services	2,100,000	2,645,000	3,535,600
		2211000	Specialised Materials and Supplies	354,450	416,968	425,000
		2211100	Office and General Supplies and Services	295,200	382,500	413,500

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0005			0005 Regional Integration	KShs.	KShs.	KShs.
	01		Headquarters			
		2211200	Fuel Oil and Lubricants	320,000	500,000	550,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	147,200	200,000	250,000
		2220200	Routine Maintenance - Other Assets	321,710	329,000	340,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	243,500,000	244,500,000	244,600,000
		3111000	Purchase of Office Furniture and General Equipment	321,384	426,050	480,000
			NET EXPENDITURE FOR HEAD 0005	255,649,626	262,117,538	264,018,960
0009			0009 Export Promotion Council			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	380,943,840	241,816,890	190,000,000
			NET EXPENDITURE FOR HEAD 0009	380,943,840	241,816,890	190,000,000
0010			0010 Export Processing Zones Authority			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	353,938,689	280,000,089	280,000,004
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	248,597,088	250,000,000	260,000,000
			NET EXPENDITURE FOR HEAD 0010	105,341,601	30,000,089	20,000,004
0012			0012 Provincial Trade Development Offices			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	2,419,381	2,647,766	2,880,721
		2110300	Personal Allowance - Paid as Part of Salary	1,683,040	1,714,440	1,863,040
		2210100	Utilities Supplies and Services	1,200,000	1,500,000	1,800,000
		2210200	Communication, Supplies and Services	1,200,240	1,380,000	1,380,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,984,470	6,390,000	6,699,500
		2210500	Printing , Advertising and Information Supplies and Services	280,000	400,000	400,000
		2210800	Hospitality Supplies and Services	1,190,000	1,700,000	1,844,000
		2211000	Specialised Materials and Supplies	190,000	420,000	441,000
		2211100	Office and General Supplies and Services	1,033,200	1,040,800	1,060,000
		2211200	Fuel Oil and Lubricants	3,200,000	4,305,000	4,320,250
		2211300	Other Operating Expenses	716,000	825,000	370,250
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,830,400	2,470,000	2,500,000
		2220200	Routine Maintenance - Other Assets	1,187,480	1,202,000	1,247,750
		3111000	Purchase of Office Furniture and General Equipment	256,000	800,000	840,000
			NET EXPENDITURE FOR HEAD 0012	20,370,211	26,795,006	27,646,511
0013			0013 Department of Internal Trade			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	18,808,997	19,106,428	19,409,508
		2110300	Personal Allowance - Paid as Part of Salary	14,567,255	14,797,232	14,325,232
		2210100	Utilities Supplies and Services	250,000	250,000	300,000
		2210200	Communication, Supplies and Services	803,520	1,500,000	1,700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,064,655	5,895,400	5,994,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,210,000	2,600,000	3,080,000
		2210500	Printing , Advertising and Information Supplies and Services	392,000	610,000	660,000

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0013			0013 Department of Internal Trade	KShs.	KShs.	KShs.
	01		Headquarters			
		2210700	Training Expenses	5,500,000	7,500,000	8,130,000
		2210800	Hospitality Supplies and Services	1,435,000	1,800,000	2,000,000
		2211000	Specialised Materials and Supplies	1,470,000	1,525,000	1,690,500
		2211100	Office and General Supplies and Services	1,476,000	1,476,000	1,474,000
		2211200	Fuel Oil and Lubricants	1,760,000	1,300,000	1,400,000
		2211300	Other Operating Expenses	920,000	1,000,000	1,050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	150,000	200,000
		2220200	Routine Maintenance - Other Assets	432,320	604,960	738,456
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	267,008	302,400	343,240
			NET EXPENDITURE FOR HEAD 0013	55,936,755	60,417,420	62,494,936
0014			0014 Trade Development - Field Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	49,035,704	50,011,217	50,986,223
		2110300	Personal Allowance - Paid as Part of Salary	26,389,021	27,667,800	26,413,000
		2210100	Utilities Supplies and Services	9,300,000	9,383,600	9,583,600
		2210200	Communication, Supplies and Services	2,592,000	2,840,000	2,880,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,205,100	9,050,000	9,150,000
		2210500	Printing , Advertising and Information Supplies and Services	1,225,000	1,750,000	2,160,000
		2210600	Rentals of Produced Assets	8,000,000	8,000,000	8,000,000
		2210800	Hospitality Supplies and Services	3,885,350	6,000,000	6,280,000
		2211000	Specialised Materials and Supplies	2,000,000	2,000,000	2,200,000
		2211100	Office and General Supplies and Services	2,016,000	2,016,000	2,108,000
		2211200	Fuel Oil and Lubricants	8,400,000	8,600,000	8,800,000
		2211300	Other Operating Expenses	860,000	1,100,000	1,140,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,312,000	9,600,000	9,700,000
		2220200	Routine Maintenance - Other Assets	1,832,800	2,750,000	2,850,000
		3110300	Refurbishment of Buildings	250,000	250,000	300,000
		3111000	Purchase of Office Furniture and General Equipment	412,800	965,000	1,100,000
			NET EXPENDITURE FOR HEAD 0014	130,715,775	141,983,617	143,650,823
0015			0015 Kenya Institute of Business Training			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	16,913,757	17,252,025	17,597,064
		2110300	Personal Allowance - Paid as Part of Salary	12,524,624	12,831,432	13,111,432
		2210100	Utilities Supplies and Services	798,320	991,839	1,171,173
		2210200	Communication, Supplies and Services	985,996	1,854,212	2,017,074
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,041,793	10,413,000	10,703,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	1,000,000	1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,237,796	1,423,970	1,650,993
		2210600	Rentals of Produced Assets	760,000	877,475	977,475
		2210700	Training Expenses	3,500,000	4,866,272	5,201,452
		2210800	Hospitality Supplies and Services	2,619,173	4,176,565	5,384,053
		2211000	Specialised Materials and Supplies	3,026,000	3,987,426	4,225,540
		2211100	Office and General Supplies and Services	2,677,202	3,730,398	4,251,351
		2211200	Fuel Oil and Lubricants	1,040,000	1,600,000	2,600,000

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0015	01		0015 Kenya Institute of Business Training			
			Headquarters			
		2211300	Other Operating Expenses	2,000,000	2,500,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,312,256	1,842,160	1,914,760
		2220200	Routine Maintenance - Other Assets	251,520	347,600	380,600
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	6,000,000	6,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,277,088	1,300,000	1,460,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,838,514	2,255,000	1,327,500
			Gross Expenditure KShs.	71,304,039	79,249,374	83,973,467
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	5,000,000	6,000,000	7,000,000
			NET EXPENDITURE FOR HEAD 0015	66,304,039	73,249,374	76,973,467
0016	01		0016 Trade Monitoring and Research			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	424,800	425,000	425,400
		2110300	Personal Allowance - Paid as Part of Salary	170,800	171,200	171,600
		2210200	Communication, Supplies and Services	77,760	200,000	200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	740,712	994,360	1,044,732
		2210500	Printing , Advertising and Information Supplies and Services	450,520	1,402,080	1,612,288
		2210800	Hospitality Supplies and Services	301,875	785,650	812,215
		2211000	Specialised Materials and Supplies	720,000	744,200	768,620
		2211100	Office and General Supplies and Services	1,038,240	1,646,680	1,871,540
		2211200	Fuel Oil and Lubricants	1,129,600	1,450,000	1,600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	147,200	200,000	200,000
		2220200	Routine Maintenance - Other Assets	550,000	550,000	605,000
		3111000	Purchase of Office Furniture and General Equipment	53,760	110,000	121,000
			NET EXPENDITURE FOR HEAD 0016	5,805,267	8,679,170	9,432,395
0017	01		0017 External Trade Promotion Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	33,706,603	36,793,197	37,088,523
		2110300	Personal Allowance - Paid as Part of Salary	27,278,946	28,550,082	28,908,129
		2210200	Communication, Supplies and Services	1,731,926	2,887,878	3,120,354
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,143,260	4,213,075	4,568,328
		2210400	Foreign Travel and Subsistence, and other transportation costs	27,083,880	17,488,514	17,860,065
		2210500	Printing , Advertising and Information Supplies and Services	705,271	2,177,307	2,352,542
		2210700	Training Expenses	5,400,000	7,130,000	7,870,000
		2210800	Hospitality Supplies and Services	1,954,785	2,082,466	2,190,355
		2211000	Specialised Materials and Supplies	1,219,180	777,076	839,628
		2211100	Office and General Supplies and Services	5,664,026	4,832,189	4,941,657
		2211200	Fuel Oil and Lubricants	2,343,384	1,004,033	1,084,858
		2211300	Other Operating Expenses	1,639,142	1,639,142	1,771,093
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	826,528	1,214,000	1,312,000
		2220200	Routine Maintenance - Other Assets	1,182,161	1,651,000	1,784,200
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	11,400,000	11,500,000	11,600,000
		3111000	Purchase of Office Furniture and General Equipment	2,619,034	2,777,900	3,041,700
			NET EXPENDITURE FOR HEAD 0017	126,898,126	126,717,859	130,333,432

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0018			0018 Foreign Trade Services			
	02		Kinshasa			
		2110200	Basic Wages - Temporary Employees	1,248,000	1,457,000	1,574,300
		2110300	Personal Allowance - Paid as Part of Salary	4,190,280	4,892,000	5,285,900
		2110400	Personal Allowances Paid as Reimbursements	208,000	242,836	262,284
		2210100	Utilities Supplies and Services	416,000	485,600	524,800
		2210200	Communication, Supplies and Services	129,393	233,300	252,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	312,962	291,600	315,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	173,160	404,400	436,900
		2210500	Printing , Advertising and Information Supplies and Services	154,560	248,600	252,600
		2210600	Rentals of Produced Assets	3,257,600	3,803,200	3,909,400
		2210800	Hospitality Supplies and Services	140,000	91,400	98,700
		2210900	Insurance Costs	208,000	242,800	261,200
		2211100	Office and General Supplies and Services	104,833	170,000	183,800
		2211200	Fuel Oil and Lubricants	141,440	206,500	223,100
		2211300	Other Operating Expenses	52,000	66,700	65,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	53,581	85,000	91,800
		2220200	Routine Maintenance - Other Assets	73,037	92,200	88,750
		2230100	Exchange Rates Losses	30,000	35,000	37,950
		2640100	Scholarships and other Educational Benefits	2,172,000	2,535,800	2,740,000
		3111000	Purchase of Office Furniture and General Equipment	21,300	48,600	52,600
			NET EXPENDITURE FOR SUBHEAD 02	13,086,146	15,632,536	16,656,684
	03		Dar es Salaam			
		2110200	Basic Wages - Temporary Employees	2,444,352	2,853,700	3,083,457
		2110300	Personal Allowance - Paid as Part of Salary	4,390,815	4,500,000	4,600,000
		2110400	Personal Allowances Paid as Reimbursements	400,000	467,000	504,600
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	224,700	262,836	284,000
		2210100	Utilities Supplies and Services	671,500	724,593	783,161
		2210200	Communication, Supplies and Services	180,792	310,969	336,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	896,257	1,707,800	1,845,600
		2210400	Foreign Travel and Subsistence, and other transportation costs	247,144	1,498,800	1,619,200
		2210500	Printing , Advertising and Information Supplies and Services	471,065	1,454,400	1,562,300
		2210800	Hospitality Supplies and Services	47,670	98,100	105,900
		2210900	Insurance Costs	389,200	420,500	454,400
		2211100	Office and General Supplies and Services	180,784	221,500	235,880
		2211200	Fuel Oil and Lubricants	143,827	194,220	209,900
		2211300	Other Operating Expenses	584,000	773,200	835,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	168,912	247,900	267,900
		2220200	Routine Maintenance - Other Assets	175,538	338,300	365,500
		2230100	Exchange Rates Losses	64,900	70,000	95,700
		2640100	Scholarships and other Educational Benefits	800,000	934,000	1,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	864,400	934,000	1,000,000
			NET EXPENDITURE FOR SUBHEAD 03	15,345,856	18,011,818	19,188,898
	04		Addis Ababa			
		2110200	Basic Wages - Temporary Employees	200,000	200,000	200,000
		2110300	Personal Allowance - Paid as Part of Salary	100,000	100,000	100,000
		2110400	Personal Allowances Paid as Reimbursements	50,000	243,000	245,000

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0018			0018 Foreign Trade Services	KShs.	KShs.	KShs.
	04		Addis Ababa			
		2210100	Utilities Supplies and Services	669,600	718,500	728,000
		2210200	Communication, Supplies and Services	140,974	235,069	253,992
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	166,989	317,947	343,597
		2210400	Foreign Travel and Subsistence, and other transportation costs	486,728	1,051,819	1,136,491
		2210500	Printing , Advertising and Information Supplies and Services	171,596	297,539	305,391
		2210600	Rentals of Produced Assets	985,789	1,065,145	1,150,889
		2210800	Hospitality Supplies and Services	122,009	206,991	215,550
		2210900	Insurance Costs	173,722	187,499	197,837
		2211100	Office and General Supplies and Services	246,843	369,635	399,224
		2211200	Fuel Oil and Lubricants	358,179	483,542	522,467
		2211300	Other Operating Expenses	148,262	179,175	190,692
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	79,488	116,640	120,000
		2220200	Routine Maintenance - Other Assets	424,622	458,679	496,797
		2640100	Scholarships and other Educational Benefits	1,627,500	1,000,000	800,000
		3111000	Purchase of Office Furniture and General Equipment	142,275	100,000	120,000
			NET EXPENDITURE FOR SUBHEAD 04	6,294,576	7,331,180	7,525,927
	05		Cairo			
		2110200	Basic Wages - Temporary Employees	1,000,359	1,100,000	1,200,000
		2110300	Personal Allowance - Paid as Part of Salary	4,362,174	4,400,000	4,500,000
		2110400	Personal Allowances Paid as Reimbursements	208,000	242,911	250,000
		2210100	Utilities Supplies and Services	333,815	340,000	350,000
		2210200	Communication, Supplies and Services	269,007	303,000	315,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	414,160	600,000	617,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,170,911	1,365,339	1,457,074
		2210500	Printing , Advertising and Information Supplies and Services	67,145	207,190	223,765
		2210600	Rentals of Produced Assets	1,404,000	1,450,000	1,500,000
		2210800	Hospitality Supplies and Services	94,938	140,000	175,000
		2210900	Insurance Costs	158,116	170,457	175,854
		2211100	Office and General Supplies and Services	64,964	82,419	86,442
		2211200	Fuel Oil and Lubricants	192,461	259,822	280,004
		2211300	Other Operating Expenses	176,904	187,371	195,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	121,543	155,000	160,000
		2220200	Routine Maintenance - Other Assets	67,014	71,683	77,458
		2640100	Scholarships and other Educational Benefits	1,496,880	1,500,000	1,550,000
			NET EXPENDITURE FOR SUBHEAD 05	11,602,391	12,575,192	13,112,997
	06		Brussels			
		2110200	Basic Wages - Temporary Employees	500,000	500,000	500,000
		2110300	Personal Allowance - Paid as Part of Salary	500,000	500,000	500,000
		2110400	Personal Allowances Paid as Reimbursements	97,608	200,000	230,000
		2210100	Utilities Supplies and Services	1,022,112	1,025,000	1,032,000
		2210200	Communication, Supplies and Services	134,368	156,000	160,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	73,484	135,542	140,874
		2210400	Foreign Travel and Subsistence, and other transportation costs	972,273	1,967,367	2,030,000
		2210500	Printing , Advertising and Information Supplies and Services	22,758	70,119	76,119
		2210600	Rentals of Produced Assets	2,404,194	2,509,100	2,600,000
		2210900	Insurance Costs	184,991	197,634	213,311

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0018			0018 Foreign Trade Services	KShs.	KShs.	KShs.
	06		Brussels			
		2211100	Office and General Supplies and Services	381,024	421,648	445,000
		2211200	Fuel Oil and Lubricants	219,712	294,611	305,000
		2211300	Other Operating Expenses	330,392	367,000	375,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	209,529	270,000	275,000
		2230100	Exchange Rates Losses	36,448	40,000	42,000
		2640100	Scholarships and other Educational Benefits	913,186	928,000	950,000
		3111000	Purchase of Office Furniture and General Equipment	11,514	24,391	25,000
			NET EXPENDITURE FOR SUBHEAD 06	8,013,593	9,606,412	9,899,804
	07		London			
		2110200	Basic Wages - Temporary Employees	6,900,000	6,900,000	6,900,000
		2110300	Personal Allowance - Paid as Part of Salary	3,993,240	4,000,000	4,000,000
		2110400	Personal Allowances Paid as Reimbursements	362,100	400,000	500,000
		2210100	Utilities Supplies and Services	2,068,016	2,135,000	2,240,000
		2210200	Communication, Supplies and Services	919,879	1,035,000	1,050,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,135,886	1,645,000	1,667,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	586,866	1,679,550	2,000,000
		2210500	Printing , Advertising and Information Supplies and Services	329,726	620,000	725,000
		2210600	Rentals of Produced Assets	3,200,000	3,400,000	3,500,000
		2210800	Hospitality Supplies and Services	304,065	483,549	505,104
		2210900	Insurance Costs	501,000	530,000	570,000
		2211100	Office and General Supplies and Services	202,104	291,309	431,852
		2211200	Fuel Oil and Lubricants	720,000	904,638	913,000
		2211300	Other Operating Expenses	210,000	212,000	210,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	337,304	489,278	500,000
		2220200	Routine Maintenance - Other Assets	69,881	79,000	90,000
		2230100	Exchange Rates Losses	320,500	330,000	350,000
		2640100	Scholarships and other Educational Benefits	2,300,000	2,330,000	2,350,000
		3111000	Purchase of Office Furniture and General Equipment	20,504	30,000	35,000
			NET EXPENDITURE FOR SUBHEAD 07	24,481,071	27,494,324	28,536,956
	08		Moscow			
		2110200	Basic Wages - Temporary Employees	1,868,400	1,868,400	1,868,400
		2110300	Personal Allowance - Paid as Part of Salary	6,341,831	6,400,000	6,500,000
		2110400	Personal Allowances Paid as Reimbursements	1,000,000	1,221,000	1,347,000
		2210100	Utilities Supplies and Services	248,000	253,000	257,000
		2210200	Communication, Supplies and Services	485,222	540,000	545,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	398,914	588,927	595,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	700,000	1,474,694	1,486,800
		2210500	Printing , Advertising and Information Supplies and Services	422,310	615,589	633,020
		2210600	Rentals of Produced Assets	4,800,000	4,900,000	5,000,000
		2210800	Hospitality Supplies and Services	296,940	478,596	500,000
		2210900	Insurance Costs	342,000	355,000	391,000
		2211100	Office and General Supplies and Services	50,400	59,600	101,520
		2211200	Fuel Oil and Lubricants	160,000	215,002	220,000
		2211300	Other Operating Expenses	30,000	32,000	35,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	535,808	700,000	711,000

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0018			0018 Foreign Trade Services			
	08		Moscow			
		2220200	Routine Maintenance - Other Assets	330,800	372,642	398,753
		2230100	Exchange Rates Losses	300,000	320,000	330,000
		2640100	Scholarships and other Educational Benefits	2,200,000	2,400,000	2,500,000
		3111000	Purchase of Office Furniture and General Equipment	64,000	145,566	150,000
			NET EXPENDITURE FOR SUBHEAD 08	20,574,625	22,940,016	23,569,493
	09		Harare			
		2110200	Basic Wages - Temporary Employees	576,925	600,000	700,000
		2110300	Personal Allowance - Paid as Part of Salary	4,190,280	4,190,280	4,190,280
		2110400	Personal Allowances Paid as Reimbursements	208,000	210,000	220,000
		2210100	Utilities Supplies and Services	326,580	335,000	347,500
		2210200	Communication, Supplies and Services	140,176	165,300	201,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	194,594	331,200	344,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	104,440	335,000	635,120
		2210500	Printing , Advertising and Information Supplies and Services	301,280	725,200	777,400
		2210600	Rentals of Produced Assets	1,327,000	1,500,000	1,713,400
		2210800	Hospitality Supplies and Services	38,500	93,438	100,000
		2210900	Insurance Costs	184,288	191,711	197,073
		2211100	Office and General Supplies and Services	52,416	70,108	93,601
		2211200	Fuel Oil and Lubricants	199,680	269,568	275,261
		2211300	Other Operating Expenses	126,880	157,147	165,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	186,371	264,520	277,039
		2220200	Routine Maintenance - Other Assets	35,322	48,565	53,415
		2230100	Exchange Rates Losses	31,200	35,000	36,962
		2640100	Scholarships and other Educational Benefits	2,433,340	2,453,433	2,500,000
			NET EXPENDITURE FOR SUBHEAD 09	10,657,272	11,975,470	12,827,351
	10		Islamabad			
		2110200	Basic Wages - Temporary Employees	610,000	700,000	800,000
		2110300	Personal Allowance - Paid as Part of Salary	4,160,140	4,200,000	4,200,000
		2110400	Personal Allowances Paid as Reimbursements	572,000	600,000	700,000
		2210100	Utilities Supplies and Services	892,320	943,226	1,000,244
		2210200	Communication, Supplies and Services	228,055	267,567	286,421
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	408,240	640,000	850,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	400,001	929,298	1,009,170
		2210500	Printing , Advertising and Information Supplies and Services	462,840	723,026	791,012
		2210600	Rentals of Produced Assets	1,774,720	1,800,951	2,071,333
		2210800	Hospitality Supplies and Services	185,100	100,235	108,365
		2210900	Insurance Costs	163,838	177,355	191,305
		2211100	Office and General Supplies and Services	63,131	78,366	90,607
		2211200	Fuel Oil and Lubricants	182,208	248,353	267,762
		2211300	Other Operating Expenses	468,000	532,127	585,576
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	24,000	35,000	400,512
		2220200	Routine Maintenance - Other Assets	884,000	933,000	962,550
		2230100	Exchange Rates Losses	122,720	143,273	155,034
		2640100	Scholarships and other Educational Benefits	1,800,000	2,101,464	2,270,632

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0018			0018 Foreign Trade Services			
	10		Islamabad			
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	583,000	620,632
			NET EXPENDITURE FOR SUBHEAD 10	13,901,313	15,736,241	17,361,155
	11		Lusaka			
		2110200	Basic Wages - Temporary Employees	900,000	1,000,000	1,100,000
		2110300	Personal Allowance - Paid as Part of Salary	4,418,440	4,500,000	4,600,000
		2110400	Personal Allowances Paid as Reimbursements	1,325,244	1,400,000	1,500,000
		2210100	Utilities Supplies and Services	549,016	586,003	615,391
		2210200	Communication, Supplies and Services	193,690	348,965	377,056
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	591,004	1,147,320	1,239,679
		2210400	Foreign Travel and Subsistence, and other transportation costs	308,083	830,362	950,000
		2210500	Printing , Advertising and Information Supplies and Services	244,097	814,224	876,101
		2210800	Hospitality Supplies and Services	91,728	150,982	200,982
		2210900	Insurance Costs	249,912	282,721	305,481
		2211100	Office and General Supplies and Services	132,416	216,220	233,626
		2211200	Fuel Oil and Lubricants	226,637	330,743	357,367
		2211300	Other Operating Expenses	124,000	165,782	179,128
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	141,606	224,623	242,705
		2220200	Routine Maintenance - Other Assets	958,084	1,133,005	1,224,212
		2230100	Exchange Rates Losses	37,440	43,710	47,229
		2640100	Scholarships and other Educational Benefits	875,740	1,022,409	1,104,713
			NET EXPENDITURE FOR SUBHEAD 11	11,367,137	14,197,069	15,153,670
	12		Washington			
		2110200	Basic Wages - Temporary Employees	5,500,000	5,500,000	5,500,000
		2110300	Personal Allowance - Paid as Part of Salary	6,045,560	6,045,560	6,045,560
		2210100	Utilities Supplies and Services	2,866,320	1,244,907	1,345,122
		2210200	Communication, Supplies and Services	456,275	822,055	888,231
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,587,600	2,268,000	2,268,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	416,160	3,619,967	3,968,641
		2210500	Printing , Advertising and Information Supplies and Services	722,646	1,209,037	1,233,744
		2210600	Rentals of Produced Assets	3,463,616	4,043,703	4,369,221
		2210800	Hospitality Supplies and Services	152,880	339,970	367,338
		2210900	Insurance Costs	283,200	330,630	357,246
		2211100	Office and General Supplies and Services	139,840	226,782	245,005
		2211200	Fuel Oil and Lubricants	107,132	155,292	167,793
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	114,816	182,100	196,800
		2220200	Routine Maintenance - Other Assets	1,330,640	1,706,789	1,768,419
		2230100	Exchange Rates Losses	10,400	11,237	13,500
		2640100	Scholarships and other Educational Benefits	1,100,000	1,284,228	1,387,609
		3111000	Purchase of Office Furniture and General Equipment	677,630	1,545,155	1,699,540
			NET EXPENDITURE FOR SUBHEAD 12	24,974,715	30,535,412	31,821,769
	13		Kampala			
		2110200	Basic Wages - Temporary Employees	884,000	884,000	884,000
		2110300	Personal Allowance - Paid as Part of Salary	4,190,280	4,192,280	4,190,280
		2110400	Personal Allowances Paid as Reimbursements	343,200	400,679	432,934
		2210100	Utilities Supplies and Services	178,000	207,802	224,540

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0018			0018 Foreign Trade Services			
	13		Kampala			
		2210200	Communication, Supplies and Services	200,414	361,078	390,146
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	441,861	845,448	913,507
		2210400	Foreign Travel and Subsistence, and other transportation costs	250,000	529,946	579,220
		2210500	Printing , Advertising and Information Supplies and Services	123,200	217,474	237,084
		2210600	Rentals of Produced Assets	1,597,440	1,864,980	2,015,111
		2210800	Hospitality Supplies and Services	63,445	141,088	152,445
		2210900	Insurance Costs	154,400	179,496	187,917
		2211100	Office and General Supplies and Services	60,278	97,742	105,609
		2211200	Fuel Oil and Lubricants	249,600	364,254	393,576
		2211300	Other Operating Expenses	190,201	222,056	239,931
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	407,208	597,819	645,943
		2220200	Routine Maintenance - Other Assets	71,194	97,134	104,953
		2230100	Exchange Rates Losses	308,000	359,584	388,530
		2640100	Scholarships and other Educational Benefits	1,500,000	1,751,220	1,892,194
			NET EXPENDITURE FOR SUBHEAD 13	11,212,721	13,314,080	13,977,920
	14		Berlin			
		2110200	Basic Wages - Temporary Employees	7,100,000	7,671,550	8,289,110
		2110300	Personal Allowance - Paid as Part of Salary	6,585,349	6,600,000	6,700,000
		2110400	Personal Allowances Paid as Reimbursements	601,011	701,668	758,153
		2210100	Utilities Supplies and Services	7,382,600	7,429,930	7,456,489
		2210200	Communication, Supplies and Services	179,538	323,469	349,409
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	340,200	507,449	513,088
		2210400	Foreign Travel and Subsistence, and other transportation costs	124,000	248,000	248,000
		2210500	Printing , Advertising and Information Supplies and Services	19,361	64,581	69,780
		2210600	Rentals of Produced Assets	6,145,000	6,145,000	6,145,000
		2210800	Hospitality Supplies and Services	185,955	413,521	449,810
		2210900	Insurance Costs	132,000	154,059	166,513
		2211100	Office and General Supplies and Services	387,157	627,775	678,311
		2211200	Fuel Oil and Lubricants	324,114	472,996	511,072
		2211300	Other Operating Expenses	150,000	175,122	189,219
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	62,560	99,236	107,224
		2220200	Routine Maintenance - Other Assets	251,340	338,382	365,622
		2230100	Exchange Rates Losses	33,712	36,425	39,358
		2640100	Scholarships and other Educational Benefits	1,160,740	1,355,141	1,464,230
		3111000	Purchase of Office Furniture and General Equipment	11,520	23,350	25,230
			NET EXPENDITURE FOR SUBHEAD 14	31,176,157	33,387,654	34,525,618
	15		Pretoria			
		2110200	Basic Wages - Temporary Employees	500,000	500,000	500,000
		2110300	Personal Allowance - Paid as Part of Salary	500,000	500,000	500,000
		2210100	Utilities Supplies and Services	503,118	587,380	634,664
		2210200	Communication, Supplies and Services	199,408	359,267	388,188
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,130	1,425,129	1,539,852
		2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	613,351	616,644
		2210500	Printing , Advertising and Information Supplies and Services	71,106	237,232	266,825
		2210800	Hospitality Supplies and Services	73,372	163,161	176,295
		2210900	Insurance Costs	189,345	223,962	239,298

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0018			0018 Foreign Trade Services	KShs.	KShs.	KShs.
	15		Pretoria			
		2211100	Office and General Supplies and Services	168,735	256,325	281,331
		2211200	Fuel Oil and Lubricants	352,034	479,967	518,605
		2211300	Other Operating Expenses	77,542	90,529	97,816
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	153,088	242,836	262,384
		2220200	Routine Maintenance - Other Assets	158,803	240,892	260,286
		2230100	Exchange Rates Losses	200,000	233,000	245,650
		2640100	Scholarships and other Educational Benefits	2,135,000	2,492,570	2,693,222
			NET EXPENDITURE FOR SUBHEAD 15	6,273,681	8,645,601	9,221,060
	16		Beijing			
		2110200	Basic Wages - Temporary Employees	1,188,627	1,187,700	1,199,400
		2110300	Personal Allowance - Paid as Part of Salary	3,846,475	3,900,000	3,900,000
		2110400	Personal Allowances Paid as Reimbursements	364,000	424,963	459,172
		2210100	Utilities Supplies and Services	330,382	405,714	417,173
		2210200	Communication, Supplies and Services	217,710	391,500	423,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	141,933	292,246	315,772
		2210400	Foreign Travel and Subsistence, and other transportation costs	214,910	429,820	429,820
		2210500	Printing , Advertising and Information Supplies and Services	150,260	501,240	541,561
		2210600	Rentals of Produced Assets	2,640,000	2,640,000	2,640,000
		2210800	Hospitality Supplies and Services	191,100	424,963	459,172
		2210900	Insurance Costs	162,580	189,809	205,088
		2211100	Office and General Supplies and Services	59,490	96,500	104,400
		2211200	Fuel Oil and Lubricants	567,424	827,563	894,731
		2211300	Other Operating Expenses	54,912	64,200	69,300
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	16,000	30,000	20,000
		2220200	Routine Maintenance - Other Assets	94,400	105,000	112,250
		2230100	Exchange Rates Losses	34,000	40,000	43,500
		2640100	Scholarships and other Educational Benefits	324,480	378,824	409,319
		3111000	Purchase of Office Furniture and General Equipment	29,286	66,780	72,400
			NET EXPENDITURE FOR SUBHEAD 16	10,627,969	12,396,822	12,716,658
	17		Geneva			
		2110200	Basic Wages - Temporary Employees	5,100,000	5,600,000	6,400,000
		2110300	Personal Allowance - Paid as Part of Salary	12,000,000	12,000,000	12,000,000
		2110400	Personal Allowances Paid as Reimbursements	1,560,000	1,730,000	1,896,960
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	1,040,000	1,050,000	1,050,000
		2210100	Utilities Supplies and Services	1,898,000	2,215,878	2,394,255
		2210200	Communication, Supplies and Services	673,920	1,153,169	1,258,463
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	204,120	728,508	787,152
		2210400	Foreign Travel and Subsistence, and other transportation costs	624,000	1,348,464	4,466,433
		2210500	Printing , Advertising and Information Supplies and Services	410,760	425,000	457,000
		2210600	Rentals of Produced Assets	10,000,000	10,805,000	11,687,000
		2210800	Hospitality Supplies and Services	382,200	786,604	849,926
		2210900	Insurance Costs	624,000	691,488	747,672
		2211000	Specialised Materials and Supplies	104,000	112,000	120,000
		2211100	Office and General Supplies and Services	262,000	392,000	424,000
		2211200	Fuel Oil and Lubricants	374,400	505,000	541,000

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0018	17		0018 Foreign Trade Services	KShs.	KShs.	KShs.
			Geneva			
		2211300	Other Operating Expenses	880,000	1,047,500	1,132,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	382,400	607,090	655,000
		2220200	Routine Maintenance - Other Assets	832,000	970,000	1,048,000
		2230100	Exchange Rates Losses	520,000	620,000	655,500
		2640100	Scholarships and other Educational Benefits	8,000,000	8,000,000	8,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,020,000	607,000	655,000
		3111000	Purchase of Office Furniture and General Equipment	1,236,800	651,000	703,000
			NET EXPENDITURE FOR SUBHEAD 17	48,128,600	52,045,701	57,928,361
			NET EXPENDITURE FOR HEAD 0018	267,717,823	305,825,528	324,024,321
0021	01		0021 Weights and Measures - Headquarters Administrative Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	22,409,276	22,861,711	23,316,455
		2110300	Personal Allowance - Paid as Part of Salary	13,596,960	14,858,960	12,984,760
		2210100	Utilities Supplies and Services	1,500,000	1,700,000	2,100,000
		2210200	Communication, Supplies and Services	1,521,504	2,300,000	2,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,333,470	5,080,000	3,131,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,120,000	4,240,000	2,240,000
		2210500	Printing , Advertising and Information Supplies and Services	3,133,200	5,980,000	7,810,000
		2210600	Rentals of Produced Assets	2,420,000	2,720,000	2,020,000
		2210700	Training Expenses	7,614,000	20,383,000	22,057,860
		2210800	Hospitality Supplies and Services	3,092,250	4,417,500	4,417,500
		2211000	Specialised Materials and Supplies	1,300,000	1,800,000	2,300,000
		2211100	Office and General Supplies and Services	2,421,280	2,600,000	3,100,000
		2211200	Fuel Oil and Lubricants	2,480,000	3,100,000	3,400,000
		2211300	Other Operating Expenses	4,403,200	4,704,000	5,004,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,619,200	2,300,000	2,300,000
		2220200	Routine Maintenance - Other Assets	1,080,680	1,680,000	2,280,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	4,000,000	4,000,000	4,000,000
		3110300	Refurbishment of Buildings	840,000	800,000	800,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	6,000,000	7,000,000
		3111000	Purchase of Office Furniture and General Equipment	588,288	1,000,000	1,350,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,150,000	2,150,000	2,150,000
			Gross Expenditure KShs.	82,123,308	114,675,171	116,261,575
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,200,000	1,400,000
			NET EXPENDITURE FOR HEAD 0021	81,123,308	113,475,171	114,861,575
0022	01		0022 Weights and Measures - Field Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	39,560,734	40,246,546	41,022,325
		2110300	Personal Allowance - Paid as Part of Salary	18,148,520	19,344,366	19,544,190
		2210100	Utilities Supplies and Services	2,500,000	2,900,000	3,300,000
		2210200	Communication, Supplies and Services	1,837,728	2,927,240	3,043,450

VOTE R116 Ministry of Trade....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0022			0022 Weights and Measures - Field Services			
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,694,700	16,800,000	16,800,000
		2210500	Printing , Advertising and Information Supplies and Services	340,200	793,100	825,200
		2210600	Rentals of Produced Assets	3,840,000	3,860,000	3,894,000
		2210800	Hospitality Supplies and Services	1,694,000	2,603,800	2,625,650
		2211000	Specialised Materials and Supplies	820,000	890,000	940,000
		2211100	Office and General Supplies and Services	2,300,400	2,528,000	2,548,000
		2211200	Fuel Oil and Lubricants	8,080,000	10,100,000	10,100,000
		2211300	Other Operating Expenses	1,600,000	1,800,000	1,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,126,720	5,012,400	5,012,400
		2220200	Routine Maintenance - Other Assets	831,592	1,203,800	1,269,260
		3110300	Refurbishment of Buildings	3,860,000	1,910,000	1,960,000
		3110700	Purchase of Vehicles and Other Transport Equipment	5,250,000	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,275,000	2,657,600	2,876,000
		3111000	Purchase of Office Furniture and General Equipment	400,640	528,800	592,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	2,230,000
			Gross Expenditure KShs.	126,160,234	118,205,652	120,482,475
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	24,000,000	26,000,000	28,000,000
			NET EXPENDITURE FOR HEAD 0022	102,160,234	92,205,652	92,482,475
			TOTAL NET EXPENDITURE VOTE R116	1,964,122,075	1,887,780,000	1,869,550,000

VOTE R1116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services							
01 Headquarters							
Cabinet Minister		1	1	2,448,000	2,448,000	2,448,000	1,224,000
Assistant Minister		1	1	2,448,000	2,496,960	2,546,899	1,224,000
Permanent Secretary	U	1	1	3,402,230	3,470,274	3,539,680	979,200
High Commissioner / Ambassador	T	1	1	2,454,120	2,503,202	2,553,266	979,200
Director - Public Private Partnership	T	-	1	1,751,299	1,786,324	1,822,051	979,200
Senior Deputy Secretary	R	1	1	1,290,488	1,316,297	1,342,623	489,600
Senior Assistant Director - HRM	Q	1	1	1,098,516	1,120,486	1,142,896	489,600
Assistant Director - HRD	P	1	1	860,717	877,931	895,487	489,600
Assistant Director - Public Communications	P	-	1	819,752	836,147	852,869	489,600
Assistant Director - ICT	P	1	1	860,717	877,931	895,489	489,600
Principal Human Resource Development Officer	N	1	1	551,057	562,078	573,319	293,760
Principal Accountant	N	1	1	578,609	590,181	601,984	293,760
Principal State Counsel	N	-	1	703,873	717,950	732,309	293,760
Assistant Secretary[1]	M	2	1	956,580	975,711	995,225	489,600
Chief HRM Officer	M	1	1	476,026	485,546	495,257	244,800
Chief Information Officer	M	1	1	524,814	535,310	546,016	244,800
Executive Secretary	M	1	1	476,026	485,546	495,257	244,800
Senior HRM Assistant	L	-	1	391,631	399,463	365,664	146,880
Senior Accountant	L	2	2	823,397	839,864	856,662	480,600
Senior Information Officer	L	-	1	431,766	440,401	449,209	244,800
Senior Personal Secretary	L	2	2	823,397	839,864	856,662	489,600
Photographer	K	1	1	355,217	362,321	369,567	122,400
HRM Officer[1]	K	1	2	693,518	707,388	721,536	367,200
HRM Assistant[1]	K	-	3	1,015,712	1,036,026	1,056,746	342,720
Accountant[1]	K	4	3	1,119,825	1,142,221	1,165,065	367,200
Personal Secretary[1]	K	1	8	2,774,074	2,892,555	2,886,146	979,200
Accountant 11	J	-	12	3,327,309	3,393,855	3,461,732	881,280

VOTE R116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0001 Headquarters Administrative Services							
01 Headquarters							
HRM Officer[2]	J	-	287,481	293,230	299,095	73,440	
HRM Assistant[2]	J	-	849,456	866,445	883,774	220,320	
Records Management Officer[2]	J	-	1,151,319	1,174,345	1,197,832	293,760	
ICT Officer[2]	J	4	1,321,798	1,348,233	1,375,198	489,600	
Personal Secretary[2]	J	-	574,962	586,461	598,160	146,880	
Telephone Supervisor[2]	J	1	547,593	558,544	569,715	146,880	
Principal Driver	J	1	301,863	307,900	314,058	73,440	
Supply Chain Management Assistant[3]	H	-	236,514	241,244	246,069	61,200	
Senior Telephone Operator	H	-	214,530	218,820	223,197	61,200	
Secretarial Assistant[1]	H	6	2,634,562	2,687,253	2,740,998	660,960	
Senior Clerical Officer - General Office Services	H	3	1,420,746	1,449,160	1,478,144	367,200	
Chief Driver	H	1	947,980	966,123	985,446	244,800	
Telephone Operator[1]	G	1	344,580	351,471	358,501	122,400	
Clerical Officer[1] - General Office Services	G	-	1,471,542	1,500,972	1,530,992	428,400	
Cleaning Supervisor[1]	G	-	176,489	180,018	183,619	61,200	
Senior Driver[2]	G	2	547,985	558,944	570,123	183,600	
Clerical Officer[2] - General Office Services	F	-	882,504	900,154	918,157	257,040	
Cleaning Supervisor[2a]	F	1	151,972	155,011	158,111	42,840	
Driver[1]	F	15	607,887	620,044	632,445	171,360	
Support Staff Supervisor	E	6	406,674	414,807	423,103	128,520	
Senior Support Staff	D	27	696,872	710,809	725,025	242,352	
Driver[3]	D	19	594,525	606,823	618,959	201,960	
TOTAL FOR HEAD 0001		113	49,826,504	50,836,643	51,698,337	19,040,112	
0002 Central Planning Unit							
01 Headquarters							
Chief Economist	R	1	1,211,111	1,235,333	1,260,039	489,600	
Deputy Chief Economist	Q	1	996,385	1,016,312	1,036,638	489,600	

VOTE R116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0002 Central Planning Unit							
01 Headquarters							
Senior Economist[2]	-	1	431,766	440,401	449,209	244,800	
Economist[1]	2	2	783,262	793,262	800,262	489,600	
ICT Officer[1]	-	1	322,194	328,637	335,210	122,400	
Personal Secretary[1]	-	1	355,217	2,362,321	369,567	122,400	
Personal Secretary[2]	1	1	355,217	362,321	369,567	122,400	
senior Support Staff[1]	2	1	176,489	180,018	183,619	61,200	
Driver[3]	-	1	118,985	120,980	130,475	40,392	
TOTAL FOR HEAD 0002	7	10	4,750,626	6,839,585	4,934,586	2,182,392	
0003 Finance and Procurement Services							
01 Headquarters							
Chief Finance Officer	1	1	1,472,105	1,501,547	1,531,578	489,600	
Finance Officer[1]	1	1	431,766	440,401	449,209	244,800	
Senior Supply Chain Management Officer	1	1	431,766	440,401	449,209	244,800	
Finance Officer[2]	-	1	355,217	362,321	369,567	122,400	
Supply Chain Management Assistant[1]	1	1	338,301	345,067	351,968	122,400	
Supply & Management Officer[2]	1	2	547,593	558,544	569,715	146,880	
Finance Officer[3]	2	1	287,481	293,230	299,095	73,440	
Supply Chain Management Assistant[2]	-	1	301,863	307,900	314,058	73,440	
Personal Secretary[2]	1	1	316,955	323,294	323,759	73,440	
Senior Secretarial Assistant	-	2	562,624	573,876	585,354	146,880	
Supply Chain Management Assistant[3]	1	3	687,558	701,309	715,335	183,600	
Cleaning Supervisor[1]	-	1	168,092	171,453	174,882	61,200	
Senior Support Staff	1	2	237,970	242,729	247,583	80,784	
TOTAL FOR HEAD 0003	10	18	6,139,291	6,262,072	6,381,312	2,063,664	

VOTE R116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
0004 Business Premises Rent Tribunal							
01 Headquarters							
Deputy Chairman - Rent Tribunal	R	-	1	1,211,111	1,235,333	1,260,039	489,600
Personal Secretary[1]	K	-	1	338,301	345,067	351,968	122,400
Accountant[2]	J	1	1	273,797	279,272	284,858	73,440
Records Management Officer[2]	J	1	1	301,863	307,900	314,058	73,440
Senior Telephone Operator	H	-	1	214,530	220,620	240,000	61,200
Senior Clerical Officer - General Office Services	H	1	1	204,310	208,396	212,564	61,200
Secretarial Assistant[2]	G	-	2	389,159	396,942	404,881	122,400
Clerical Officer[1] - General Office Services	G	6	3	623,640	632,640	642,320	146,880
Clerical Officer[2] - General Office Services	F	6	3	441,252	450,077	459,078	126,000
Support Staff Supervisor	E	1	1	137,749	140,503	143,314	42,000
Driver[3]	D	1	1	120,000	121,364	123,791	40,392
TOTAL FOR HEAD 0004		17	16	4,255,712	4,338,114	4,436,871	1,358,952
0005 Regional Integration							
01 Headquarters							
Accountant[2]	J	-	1	273,797	279,272	284,858	73,440
Senior Secretarial Assistant	J	-	1	273,797	279,272	284,858	73,440
Clerical Officer[1] - General Office Services	G	2	1	204,310	208,396	212,564	61,200
TOTAL FOR HEAD 0005		2	3	751,904	766,940	782,280	208,080
0012 Provincial Trade Development Offices							
01 Headquarters							
Principal Trade Development Officer	N	1	1	578,609	590,181	601,984	293,760
Chief Trade Development Officer	M	2	2	1,008,440	1,208,608	1,412,780	480,000
Personal Secretary[1]	K	-	1	338,301	345,067	351,968	122,400
Clerical Officer[1] - General Office Services	G	1	1	204,310	208,396	212,564	61,200
Driver[1]	F	-	1	151,972	155,011	158,111	42,840

VOTE R1116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0012 Provincial Trade Development Offices							
01 Headquarters							
E	-	1	137,749	140,503	143,314	42,840	
TOTAL FOR HEAD 0012							
	4	7	2,419,381	2,647,766	2,880,721	1,043,040	
0013 Department of Internal Trade							
01 Headquarters							
S	-	1	1,410,746	1,438,961	1,467,740	734,400	
R	1	-	-	-	-	-	
Q	3	4	3,937,396	3,937,396	3,937,396	1,929,600	
P	2	2	1,992,770	2,032,625	2,073,278	979,200	
N	1	1	551,057	562,078	573,320	293,760	
M	2	15	7,457,967	7,607,126	7,759,269	3,672,000	
L	7	1	431,766	440,401	449,209	244,800	
K	8	1	338,301	345,067	351,968	122,400	
K	-	1	338,301	345,067	351,968	122,400	
J	2	2	604,436	616,525	628,555	146,880	
J	-	2	618,818	631,194	643,818	147,000	
J	3	1	301,863	307,900	314,058	73,440	
H	2	1	236,514	241,244	246,069	61,200	
G	3	1	194,579	198,471	202,440	61,200	
E	4	2	275,498	281,008	286,628	85,680	
D	-	1	118,985	121,365	123,792	40,392	
TOTAL FOR HEAD 0013							
	38	36	18,808,997	19,106,428	19,409,508	8,714,352	
0014 Trade Development - Field Services							
01 Headquarters							
Q	1	1	1,046,202	1,067,126	1,088,469	400,000	
P	7	1	996,385	1,016,313	1,036,639	244,800	
N	21	1	607,545	619,696	632,090	200,000	

VOTE R116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
0014 Trade Development - Field Services								
01 Headquarters								
Chief Trade Development Officer	M	20	21	10,060,191	10,261,395	10,446,623	4,000,000	
Senior Trade Development Officer	L	28	14	5,661,955	5,775,194	5,890,698	1,400,000	
Trade Development Officer[1]	K	19	19	6,563,051	6,694,312	6,828,198	1,400,000	
Personal Secretary[1]	K	1	3	1,014,904	1,035,202	1,055,906	300,000	
Records Management Officer[2]	J	-	1	273,797	279,273	284,858	43,000	
Trade Development Officer[2]	J	58	19	5,476,519	5,586,049	5,697,770	900,000	
Personal Secretary[2]	J	5	4	1,208,161	1,232,324	1,256,971	200,000	
Senior Secretarial Assistant	J	-	8	2,305,343	2,351,450	2,398,479	400,000	
Secretarial Assistant[1]	H	4	5	1,139,165	1,161,948	1,185,187	300,000	
Senior Clerical Officer - General Office Services	H	9	1	204,310	208,396	212,564	60,000	
Chief Driver	H	5	2	451,044	460,065	469,266	100,000	
Secretarial Assistant[2]	G	8	7	1,362,055	1,389,296	1,417,082	300,000	
Clerical Officer[1] - Accounts	G	-	1	137,749	140,504	143,314	60,000	
Clerical Officer[1] - General Office Services	G	40	19	3,864,866	3,942,163	4,021,007	800,000	
Senior Driver	G	7	4	770,912	786,330	802,057	140,000	
Clerical Officer[2] - General Office Services	F	53	17	2,532,199	2,582,843	2,634,500	600,000	
Cleaning Supervisor[2a]	F	1	1	151,972	155,011	158,112	42,000	
Driver[1]	F	10	2	310,000	311,000	312,000	80,000	
Support Staff Supervisor	E	6	1	131,176	133,800	136,476	42,000	
Driver[2]	E	10	4	550,996	562,016	573,256	130,000	
Driver[3]	D	10	4	475,940	485,459	495,168	120,000	
Senior Support Staff	D	18	14	1,643,073	1,675,934	1,709,453	400,000	
Support Staff[3]	A	1	1	96,194	98,118	100,080	36,000	
TOTAL FOR HEAD 0014		342	175	49,035,704	50,011,217	50,986,223	12,697,800	
0015 Kenya Institute of Business Training								
01 Headquarters								
Principal K.I.B.T	R	1	1	1,211,111	1,235,333	1,260,039	489,600	

VOTE R116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0015 Kenya Institute of Business Training						
01 Headquarters						
Deputy Principal K.I.B.T	1	1	996,385	1,016,312	1,036,638	489,600
Principal Lecturer K.I.B.T	1	6	3,362,830	3,430,086	3,498,688	1,762,560
Chief Librarian	1	1	476,026	485,546	495,257	244,800
Lecturer[1] K.I.B.T	-	3	1,255,163	1,280,266	1,305,871	734,400
Senior Graphic Designer	1	1	431,766	440,401	449,209	244,800
Lecturer[2] K.I.B.T	2	4	1,353,205	1,380,269	1,407,874	440,640
Personal secretary	1	1	338,301	345,067	351,968	122,400
Accountant 11	1	2	534,558	545,249	556,154	146,880
Lecturer[3] K.I.B.T	27	19	5,795,762	5,911,677	6,029,910	1,126,080
Senior Clerical Officer - General Office Services	1	1	248,337	253,303	258,369	42,840
Chief Driver	-	1	248,337	253,303	258,369	61,200
Telephone Operator[1]	-	1	176,489	180,018	183,619	61,200
Clerical Officer[1] - General Office Services	10	1	214,530	218,820	223,197	61,200
Clerical Officer[2] - General Office Services	1	1	151,972	155,011	158,111	42,840
Senior Support Staff	11	1	118,985	121,364	123,791	40,392
TOTAL FOR HEAD 0015	59	45	16,913,757	17,252,025	17,597,064	6,111,432
0016 Trade Monitoring and Research						
01 Headquarters						
Chief Trade Development Officer	1	1	424,800	425,000	425,400	144,000
TOTAL FOR HEAD 0016	1	1	424,800	425,000	425,400	144,000
0017 External Trade Promotion Services						
01 Headquarters						
Secretary - Trade	1	1	2,205,648	2,249,760	2,294,756	979,200
Director - Programme Management	-	1	1,231,588	1,256,219	1,281,344	720,000
Director - External Trade	1	1	1,472,105	1,501,574	1,531,578	734,400
Deputy Director - External Trade	1	2	2,261,640	4,819,314	4,915,700	960,000
Senior Assistant Director - External Trade	4	2	2,257,313	2,302,459	2,348,508	979,200

VOTE R116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0017 External Trade Promotion Services							
01 Headquarters							
Assistant Director - Trade	P	3	2	1,992,770	2,032,625	1,530,768	979,200
Principal Trade Development Officer	N	9	1	551,057	562,078	573,319	293,760
Chief Trade Development Officer	M	16	30	14,821,808	15,118,244	15,420,609	7,344,000
Senior Trade Development Officer	L	15	6	2,468,208	2,517,572	2,567,923	1,468,800
Senior Personal Secretary	L	2	3	1,194,465	1,218,354	1,242,721	734,400
Personal secretary	K	1	4	1,353,205	1,380,269	1,407,874	489,600
Trade Development Officer[1]	K	4	2	729,932	744,530	759,421	244,800
Records Management Officer[2]	J	1	1	301,863	307,900	314,058	73,440
Secretarial Assistant[1]	H	5	2	462,868	472,125	481,567	122,400
Clerical Officer[2] - Records	F	2	1	151,972	155,011	158,111	42,840
Support Staff Supervisor	E	1	1	131,176	133,799	136,475	42,840
Senior Support Staff	D	4	1	118,985	21,364	123,791	40,392
TOTAL FOR HEAD 0017		70	61	33,706,603	36,793,197	37,088,523	16,249,272
0021 Weights and Measures - Headquarters Administrative Services							
01 Headquarters							
Director - Weights & Measures	R	1	1	1,130,820	1,153,436	1,176,505	480,000
Deputy Director - Weights & Measures	Q	1	1	1,046,202	1,067,126	1,088,468	489,600
Assistant Director - Weights & Measures	P	2	4	3,985,540	4,065,250	4,146,555	1,958,400
Chief Weights & Measures Officer	M	1	1	524,814	535,310	546,016	244,800
Chief Weights & Measures Assistant	M	-	1	476,026	485,546	495,257	244,800
Senior Weights & Measures Officer	L	2	2	863,532	880,802	898,418	489,600
Weights & Measures Officer[1]	K	3	2	711,279	725,504	740,014	220,320
Personal Secretary[1]	K	2	1	338,301	345,067	351,968	122,400
Weights & Measures Officer[2]	J	40	37	9,730,359	9,924,966	10,123,465	2,717,280
Weights & Measures Assistant[2]	J	-	2	603,726	620,000	630,000	146,880
Accountant 2	J	1	2	547,593	558,544	569,715	146,880
Principal Driver	J	1	1	273,797	279,272	284,858	73,440

VOTE R116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0021 Weights and Measures - Headquarters Administrative Services							
01 Headquarters							
Weights & Measures Assistant[3]	H	-	4	849,444	866,432	883,761	244,800
Secretarial Assistant[1]	H	2	1	248,337	253,303	258,369	61,200
Senior Clerical Officer - General Office Services	H	1	2	439,783	448,578	457,550	122,400
Senior Driver	G	-	1	194,579	198,470	202,439	61,200
Clerical Officer[1] - General Office Services	G	6	1	204,310	208,396	212,564	61,200
Clerical Officer/H.C.O	F	-	1	144,640	147,532	150,453	42,840
Support Staff[3]	A	-	1	96,194	98,177	100,080	36,720
TOTAL FOR HEAD 0021		63	66	22,409,276	22,861,711	23,316,455	7,964,760
0022 Weights and Measures - Field Services							
01 Headquarters							
Assistant Director - Weights & Measures	P	9	4	3,849,872	3,926,869	4,005,406	1,162,800
Chief Weights & Measures Officer	M	22	9	4,723,330	4,817,796	4,914,152	1,468,800
Chief Weights & Measures Assistant	M	-	1	524,814	535,310	546,016	183,600
Senior Weights & Measures Officer	L	28	12	5,181,192	5,284,815	5,390,512	1,970,640
Senior Weights & Measures Assistant	L	-	1	431,766	440,401	449,209	244,800
Senior Personal Secretary	L	1	1	391,631	399,463	407,452	183,600
Weights & Measures Officer[1]	K	29	13	4,640,649	4,733,461	4,828,131	1,162,800
Weights & Measures Assistant[1]	K	-	2	711,279	725,504	740,014	195,840
Personal Secretary[1]	K	-	1	338,301	345,067	351,968	97,920
Weights & Measures Officer[2]	J	-	5	1,524,406	1,554,894	1,585,992	214,200
Weights & Measures Assistant[2]	J	51	13	3,940,019	3,950,150	4,000,000	630,360
Senior Secretarial Assistant	J	-	4	1,237,635	1,262,387	1,287,635	189,720
Personal Secretary[2]	J	1	2	676,603	690,135	703,937	195,840
Principal Driver	J	-	1	273,797	279,272	284,858	55,080
Weights & Measures Assistant[3]	H	44	17	3,517,299	3,587,644	3,659,397	656,064
Chief Driver	H	36	7	1,680,368	1,713,975	1,748,254	243,576

VOTE R116 Ministry of Trade Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0022 Weights and Measures - Field Services							
01 Headquarters							
Secretarial Assistant[1]	H	12	4	903,691	921,764	940,200	153,000
Senior Clerical Officer - General Office Services	H	-	1	225,253	229,758	234,353	42,840
Secretarial Assistant[2]	G	-	2	389,159	396,942	404,881	85,680
Clerical Officer[1] - General Office Services	G	21	5	1,032,260	1,052,905	1,073,963	193,392
Senior Driver	G	2	3	604,154	616,237	628,561	107,712
Driver[1]	F	1	2	303,944	310,022	316,223	53,856
Cleaning Supervisor[2b]	E	1	2	275,498	281,007	286,628	63,648
Support Staff Supervisor	E	-	1	137,749	140,503	143,314	35,496
Driver[2]	E	20	3	400,432	408,440	416,609	86,904
Senior Support Staff	D	2	3	356,955	364,095	371,375	99,144
Driver[3]	D	1	9	1,036,789	1,057,524	1,078,675	247,248
Support Staff II	C	44	2	251,889	220,206	224,610	52,632
TOTAL FOR HEAD 0022		325	130	39,560,734	40,246,546	41,022,325	10,077,192
TOTAL FOR VOTE I16		1,051	696	249,003,289	258,387,244	260,959,605	87,855,048

VOTE RI17 Ministry of Justice, National Cohesion and Constitutional Affairs						
I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15						
I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Justice, National Cohesion and Constitutional Affairs, including general administration and planning, Law Reform Commission, National Anti-corruption Steering Committee, Directorate of Legal Affairs, Truth, Justice and Reconciliation Commission, National Cohesion and Integration Commission, reforms and legal training.						
One Billion, Seven Hundred And Twenty Seven Million, Five Hundred And Eighty Thousand, One Hundred And Eighty Four Kenya Shillings						
(Kshs. 1,727,580,184)						
SUMMARY						
Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
	KShs.	KShs.	KShs.	KShs.	KShs.	
0001 Central Planning Unit	20,684,649	-	20,684,649	23,489,513	24,463,012	
0003 Headquarters Administrative Services	562,269,244	600,000	561,669,244	692,629,874	703,892,463	
0004 Finance and Procurement Services	20,995,022	-	20,995,022	23,606,464	31,206,401	
0005 Kenya Law Reform Commission	109,491,203	-	109,491,203	140,288,210	145,867,791	
0006 Kenya National Anti-Corruption Steering Committee	148,800,000	-	148,800,000	100,000,000	100,000,000	
0007 Directorate of Legal Affairs	412,068,066	-	412,068,066	462,903,139	472,367,033	
0008 Truth, Justice and Reconciliation Commission	22,080,000	-	22,080,000	-	-	
0009 National Cohesion and Integration Commission	273,408,000	-	273,408,000	253,550,000	254,000,000	
0015 Kenya School of Law	278,784,000	120,400,000	158,384,000	290,400,000	290,400,000	
TOTAL FOR VOTE RI17 Ministry of Justice, National Cohesion and Constitutional Affairs	1,848,580,184	121,000,000	1,727,580,184	1,986,867,200	2,022,196,700	

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Justice, National Cohesion and Constitutional Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0001			0001 Central Planning Unit			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,855,873	8,170,109	8,496,912
		2110300	Personal Allowance - Paid as Part of Salary	4,499,000	4,561,000	4,628,000
		2210200	Communication, Supplies and Services	405,000	290,000	324,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,027,507	2,439,344	2,632,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	472,660	825,000	887,300
		2210500	Printing , Advertising and Information Supplies and Services	483,910	478,000	540,800
		2210700	Training Expenses	2,128,500	3,170,500	3,212,100
		2210800	Hospitality Supplies and Services	854,000	1,168,560	1,246,500
		2211100	Office and General Supplies and Services	1,095,000	850,000	850,000
		3111000	Purchase of Office Furniture and General Equipment	863,199	537,000	545,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,000,000	1,100,000
			NET EXPENDITURE FOR HEAD 0001	20,684,649	23,489,513	24,463,012
0003			0003 Headquarters Administrative Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	56,705,073	59,377,855	63,466,059
		2110300	Personal Allowance - Paid as Part of Salary	46,465,003	48,980,757	50,746,267
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	40,000	40,000	40,000
		2210200	Communication, Supplies and Services	6,790,500	7,252,400	8,473,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,615,480	20,594,402	21,660,703
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,473,950	10,122,700	10,512,100
		2210500	Printing , Advertising and Information Supplies and Services	3,432,800	4,414,800	4,464,600
		2210600	Rentals of Produced Assets	51,000,000	52,000,000	52,000,000
		2210700	Training Expenses	13,292,000	11,964,400	12,096,500
		2210800	Hospitality Supplies and Services	51,717,962	35,995,000	36,395,000
		2210900	Insurance Costs	500,000	450,000	455,000
		2211000	Specialised Materials and Supplies	2,600,000	2,340,000	2,366,000
		2211100	Office and General Supplies and Services	4,755,000	4,284,200	4,327,000
		2211200	Fuel Oil and Lubricants	6,800,000	9,000,000	9,000,000
		2211300	Other Operating Expenses	4,786,500	5,477,500	5,521,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,753,600	5,122,800	5,179,720
		2220200	Routine Maintenance - Other Assets	1,027,400	987,660	1,001,604
		2710100	Government Pension and Retirement Benefits	5,406,000	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	590,000	550,000	570,000
		3111000	Purchase of Office Furniture and General Equipment	1,569,440	1,802,800	1,848,700
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	3,000,000	3,000,000
			Gross Expenditure KShs.	276,320,708	283,757,274	293,124,053
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	600,000	540,000	546,000
			NET EXPENDITURE FOR SUBHEAD 01	275,720,708	283,217,274	292,578,053
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	1,350,000	1,365,000
		2210500	Printing , Advertising and Information Supplies and Services	2,450,000	3,550,000	4,705,000
		2210700	Training Expenses	1,700,000	1,530,000	1,547,000

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Justice, National Cohesion and Constitutional Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0003			0003 Headquarters Administrative Services			
	02		Aids Control Unit			
		2210800	Hospitality Supplies and Services	1,610,000	2,410,000	2,469,000
		2211000	Specialised Materials and Supplies	1,230,000	1,257,000	984,300
			NET EXPENDITURE FOR SUBHEAD 02	7,690,000	10,097,000	11,070,300
	04		Sector Wide Reform Coordination			
		2210200	Communication, Supplies and Services	405,000	405,000	428,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	945,000	1,215,000	1,405,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	400,300	746,030	851,675
		2210500	Printing , Advertising and Information Supplies and Services	529,200	751,230	772,300
		2210700	Training Expenses	1,413,040	1,835,650	1,865,950
		2211100	Office and General Supplies and Services	923,800	1,011,200	1,137,515
		2211300	Other Operating Expenses	84,320	106,450	102,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	236,160	206,450	208,000
		3111000	Purchase of Office Furniture and General Equipment	349,216	441,290	445,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,253,000	1,500,000
			NET EXPENDITURE FOR SUBHEAD 04	5,286,036	7,971,300	8,716,740
	05		Gender and Education			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,066,800	1,472,000	1,546,000
		2210500	Printing , Advertising and Information Supplies and Services	74,900	96,300	97,370
		2210700	Training Expenses	1,556,600	3,441,000	3,534,000
		2210800	Hospitality Supplies and Services	1,243,200	1,795,000	1,804,000
			NET EXPENDITURE FOR SUBHEAD 05	3,941,500	6,804,300	6,981,370
	08		Kenya National Integrated Civic Education (K-NICE)			
		2210500	Printing , Advertising and Information Supplies and Services	269,031,000	384,000,000	384,000,000
			NET EXPENDITURE FOR SUBHEAD 08	269,031,000	384,000,000	384,000,000
			NET EXPENDITURE FOR HEAD 0003	561,669,244	692,089,874	703,346,463
0004			0004 Finance and Procurement Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	8,111,081	8,435,525	8,772,947
		2110300	Personal Allowance - Paid as Part of Salary	3,820,000	4,073,800	4,139,200
		2210200	Communication, Supplies and Services	1,080,000	1,190,000	1,240,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,631,000	2,330,000	2,415,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	355,000	677,920	740,450
		2210500	Printing , Advertising and Information Supplies and Services	142,520	187,300	224,564
		2210700	Training Expenses	2,800,000	2,735,591	9,340,000
		2210800	Hospitality Supplies and Services	1,750,000	2,580,328	2,910,610
		2211100	Office and General Supplies and Services	1,205,421	1,294,000	1,318,590
		2211300	Other Operating Expenses	100,000	102,000	105,040
			NET EXPENDITURE FOR HEAD 0004	20,995,022	23,606,464	31,206,401
0005			0005 Kenya Law Reform Commission			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	17,443,053	18,232,772	18,950,084
		2110300	Personal Allowance - Paid as Part of Salary	19,099,856	20,162,330	21,046,743
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	20,000	20,000	20,000
		2210200	Communication, Supplies and Services	2,358,000	2,600,000	2,612,000

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Justice, National Cohesion and Constitutional Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0005			0005 Kenya Law Reform Commission	KShs.	KShs.	KShs.
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,870,000	3,690,000	3,731,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,810,000	6,658,000	6,834,200
		2210500	Printing , Advertising and Information Supplies and Services	6,377,000	9,459,000	9,524,700
		2210600	Rentals of Produced Assets	16,050,000	16,445,000	16,605,500
		2210700	Training Expenses	9,580,000	8,622,000	8,717,800
		2210800	Hospitality Supplies and Services	7,280,000	11,160,000	11,364,000
		2211000	Specialised Materials and Supplies	1,110,000	999,000	1,010,100
		2211100	Office and General Supplies and Services	3,379,600	3,041,640	3,075,436
		2211200	Fuel Oil and Lubricants	2,652,000	2,983,500	3,016,650
		2211300	Other Operating Expenses	5,350,000	5,985,000	6,051,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,350,000	1,365,000
		2220200	Routine Maintenance - Other Assets	2,000,000	2,100,000	2,110,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	50,000	45,000	45,500
		2710100	Government Pension and Retirement Benefits	5,352,834	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,008,860	3,384,968	3,422,578
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,350,000	1,365,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	22,000,000	25,000,000
			NET EXPENDITURE FOR HEAD 0005	109,491,203	140,288,210	145,867,791
0006			0006 Kenya National Anti-Corruption Steering Committee			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	148,800,000	100,000,000	100,000,000
			NET EXPENDITURE FOR HEAD 0006	148,800,000	100,000,000	100,000,000
0007			0007 Directorate of Legal Affairs			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	14,252,612	14,822,715	15,205,008
		2110300	Personal Allowance - Paid as Part of Salary	15,998,541	17,191,232	17,520,838
		2210200	Communication, Supplies and Services	1,733,400	1,733,400	1,752,660
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,100,000	13,500,000	13,650,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,750,000	9,500,000	9,560,000
		2210500	Printing , Advertising and Information Supplies and Services	4,900,000	8,150,000	8,285,000
		2210700	Training Expenses	9,500,000	10,320,000	10,641,000
		2210800	Hospitality Supplies and Services	7,840,000	11,780,000	11,922,000
		2211000	Specialised Materials and Supplies	1,000,000	900,000	910,000
		2211100	Office and General Supplies and Services	6,903,000	6,212,700	6,281,730
		2211200	Fuel Oil and Lubricants	3,520,000	3,960,000	4,004,000
		2211300	Other Operating Expenses	8,040,000	10,400,000	10,560,000
		2220200	Routine Maintenance - Other Assets	103,800	93,450	94,500
		2710100	Government Pension and Retirement Benefits	4,000,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	12,514,800	12,540,520
			NET EXPENDITURE FOR SUBHEAD 01	91,641,353	121,078,297	122,927,256

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Justice, National Cohesion and Constitutional Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0007			0007 Directorate of Legal Affairs	KShs.	KShs.	KShs.
	03		Judges and Magistrates Vetting Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	144,000,000	130,000,000	130,000,000
			NET EXPENDITURE FOR SUBHEAD 03	144,000,000	130,000,000	130,000,000
	04		National Cohesion			
		2110100	Basic Salaries - Permanent Employees	17,174,721	17,861,711	18,576,181
		2110300	Personal Allowance - Paid as Part of Salary	11,775,480	12,058,331	12,236,496
		2120100	Employer Contributions to Compulsory National Social Security Schemes	20,000	20,000	20,000
		2210200	Communication, Supplies and Services	4,946,227	5,520,000	5,520,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,419,459	13,569,800	13,619,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	543,600	1,111,000	1,130,000
		2210500	Printing , Advertising and Information Supplies and Services	11,203,500	20,720,000	20,735,000
		2210600	Rentals of Produced Assets	12,080,000	12,080,000	12,080,000
		2210700	Training Expenses	5,274,600	5,831,600	5,869,600
		2210800	Hospitality Supplies and Services	17,878,000	15,580,600	15,820,000
		2211000	Specialised Materials and Supplies	751,000	751,000	751,000
		2211100	Office and General Supplies and Services	2,920,600	3,023,500	3,544,400
		2211300	Other Operating Expenses	5,345,700	6,856,200	6,949,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	911,280	1,150,000	1,185,000
		2220200	Routine Maintenance - Other Assets	572,200	695,000	710,000
		2710100	Government Pension and Retirement Benefits	1,622,919	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,139,040	4,175,000	4,190,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,000,000	2,100,000
			NET EXPENDITURE FOR SUBHEAD 04	105,578,326	123,003,742	125,036,477
	05		Legal Aid			
		2110200	Basic Wages - Temporary Employees	19,806,819	19,900,000	19,900,000
		2210200	Communication, Supplies and Services	2,520,000	2,890,000	2,901,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	9,700,000	9,760,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,750,000	5,650,000	5,679,000
		2210500	Printing , Advertising and Information Supplies and Services	5,460,000	11,932,000	12,616,500
		2210700	Training Expenses	6,600,000	7,680,000	8,270,000
		2210800	Hospitality Supplies and Services	3,752,140	4,000,000	4,400,000
		2211000	Specialised Materials and Supplies	600,000	654,200	680,000
		2211100	Office and General Supplies and Services	6,040,000	6,564,900	7,536,800
		2211300	Other Operating Expenses	4,000,000	5,780,000	6,580,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	2,040,000	2,540,000
		2220200	Routine Maintenance - Other Assets	300,000	350,000	540,000
		2710100	Government Pension and Retirement Benefits	4,698,628	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,820,800	8,624,000	9,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	3,056,000	3,500,000
			NET EXPENDITURE FOR SUBHEAD 05	70,848,387	88,821,100	94,403,300
			NET EXPENDITURE FOR HEAD 0007	412,068,066	462,903,139	472,367,033

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Justice, National Cohesion and Constitutional Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0008			0008 Truth, Justice and Reconciliation Commission	KShs.	KShs.	KShs.
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	22,080,000	-	-
			NET EXPENDITURE FOR HEAD 0008	22,080,000	-	-
0009			0009 National Cohesion and Integration Commission			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	273,408,000	253,550,000	254,000,000
			NET EXPENDITURE FOR HEAD 0009	273,408,000	253,550,000	254,000,000
0015			0015 Kenya School of Law			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	278,784,000	290,400,000	290,400,000
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	120,400,000	120,400,000	120,400,000
			NET EXPENDITURE FOR HEAD 0015	158,384,000	170,000,000	170,000,000
			TOTAL NET EXPENDITURE VOTE R117	1,727,580,184	1,865,927,200	1,901,250,700

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Central Planning Unit						
01 Headquarters						
Chief Economist	2	2	3,001,939	3,122,017	3,246,897	960,000
Deputy Chief Economist	1	1	1,015,922	1,056,559	1,098,821	480,000
Principal Economist	1	1	877,594	912,697	949,205	480,000
Senior Economist[2]	1	1	509,621	530,006	551,206	240,000
Statistician[1]	2	2	1,760,928	1,831,366	1,904,620	960,000
Economist[2]	2	2	689,869	717,464	746,163	240,000
TOTAL FOR HEAD 0001	9	9	7,855,873	8,170,109	8,496,912	3,360,000
0003 Headquarters Administrative Services						
01 Headquarters						
Cabinet Minister	1	1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister	1	1	2,400,000	2,400,000	2,400,000	960,000
Permanent Secretary	1	1	3,320,000	3,544,800	3,674,592	960,000
High Commissioner / Ambassador	1	1	2,502,240	2,602,329	2,706,423	960,000
Senior Deputy Secretary	1	1	1,438,245	1,495,775	1,555,606	480,000
Deputy Programme Director	1	1	1,415,791	1,468,423	1,523,160	480,000
Deputy Secretary	2	2	2,501,574	2,593,637	2,689,383	960,000
Senior Assistant Director - HRD	1	1	1,375,845	1,430,879	1,488,114	480,000
Senior Assistant Director - HRM	1	1	930,324	1,430,879	1,488,114	480,000
Under Secretary	1	1	877,594	912,697	949,205	480,000
Assistant Director - HRD	1	1	917,594	932,697	969,205	480,000
Assistant Director - HRM	1	1	827,839	860,952	895,910	480,000
Assistant Accountant-General	1	1	835,798	869,230	903,999	480,000
Senior Assistant Secretary	2	2	1,179,909	1,227,105	1,276,189	576,000
Principal Librarian	1	1	589,955	613,553	638,095	288,000
Senior Executive Secretary	2	2	1,123,724	1,168,673	1,215,420	576,000
Assistant Secretary[1]	3	2	1,605,314	1,669,527	1,736,309	480,000
Chief HRM Officer	1	2	1,070,208	1,113,018	1,157,538	480,000

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0003 Headquarters Administrative Services							
01 Headquarters							
Chief Information Officer	M	1	1	509,603	530,056	551,266	240,000
Chief Records Management Officer	M	2	1	485,360	504,774	524,965	240,000
Executive Secretary	M	2	1	1,070,210	1,113,018	3,383,576	480,000
Senior Accountant	L	2	1	419,266	436,036	453,478	240,000
Chief Library Assistant	L	1	1	440,232	457,841	476,155	240,000
Senior Records Management Officer	L	1	1	399,310	415,282	431,894	240,000
Senior Personal Secretary	L	5	5	2,078,394	2,161,530	2,247,991	1,200,000
Assistant Secretary[3]	K	2	2	731,328	760,581	791,004	240,000
HRM Assistant[1]	K	3	3	947,628	1,130,007	947,628	360,000
Accountant[1]	K	1	5	1,942,175	2,019,862	2,100,657	600,000
Librarian	K	1	1	380,291	395,502	411,322	120,000
ICT Officer[1]	K	3	3	1,001,962	1,042,040	1,083,721	360,000
Security Officer[1]	K	1	1	344,934	358,732	373,081	120,000
Personal Secretary[1]	K	9	9	3,209,581	3,337,965	3,471,483	1,080,000
HRM Assistant[2]	J	3	3	866,112	900,756	936,787	216,000
Accountant[2]	J	3	3	895,452	931,271	968,521	216,000
Records Management Officer[2]	J	2	2	558,330	580,663	603,890	144,000
Telephone Supervisor[2]	J	1	2	545,040	566,514	589,514	144,000
ICT Officer[2]	J	2	2	531,747	553,018	575,138	144,000
Senior Secretarial Assistant	J	5	5	1,525,680	1,586,707	1,650,176	360,000
Senior Telephone Operator	H	7	7	1,402,128	1,402,128	1,402,128	420,000
ICT Officer[3]	H	2	2	417,962	434,598	451,930	120,000
Chief Driver	H	1	1	245,151	255,797	265,829	324,000
Personal Secretary[3]	H	2	2	494,557	514,132	534,697	120,000
Secretarial Assistant[1]	H	2	2	459,339	477,712	496,820	120,000
Senior Clerical Officer - General Office Services	H	3	3	725,150	754,156	784,323	180,000
Telephone Operator[1]	G	1	1	179,949	184,147	194,632	60,000

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0003 Headquarters Administrative Services							
01 Headquarters							
Clerical Officer[1] - Accounts	G	1	1	208,316	225,315	225,315	60,000
Clerical Officer[1] - General Office Services	G	6	6	1,099,692	1,143,241	1,187,530	360,000
Cleaning Supervisor[1]	G	1	1	171,387	178,243	185,373	60,000
Senior Driver	G	2	2	342,775	356,486	370,746	120,000
Telephone Operator[2]	F	1	1	154,951	161,595	167,595	42,000
Reception Assistant[2]	F	1	1	147,476	128,604	128,604	42,000
Clerical Officer[2] - HRM	F	2	2	294,952	306,750	319,020	84,000
Clerical Officer[2] - General Office Services	F	4	4	569,784	592,538	616,201	168,000
Cleaning Supervisor[2a]	F	2	2	309,903	322,300	335,192	84,000
Telephone Operator[1]	F	1	1	174,946	187,147	194,632	48,000
Driver[1]	F	3	3	452,904	470,900	489,616	126,000
Security Warden[2]	E	1	1	133,748	139,098	144,662	42,000
Cleaning Supervisor[2b]	E	2	2	280,899	292,136	303,821	84,000
Support Staff Supervisor	E	6	6	809,528	841,909	875,585	252,000
Driver[2]	E	8	8	1,077,024	1,120,105	1,164,909	336,000
Senior Support Staff	D	2	2	236,845	246,319	256,172	79,200
Driver[3]	D	1	1	121,318	126,170	131,218	39,600
TOTAL FOR HEAD 0003		135	137	56,705,073	59,377,855	63,466,059	21,634,800
0004 Finance and Procurement Services							
01 Headquarters							
Deputy Chief Finance Officer	Q	1	1	1,176,053	1,223,095	1,272,019	480,000
Senior Assistant Director - Supply Chain Management Services	Q	1	1	1,015,922	1,056,559	1,098,821	480,000
Principal Finance Officer	N	2	2	1,550,210	1,612,218	1,676,707	576,000
Chief Supply Chain Management Officer	M	1	1	535,105	556,509	578,770	240,000
Finance Officer[2]	K	1	1	328,511	341,651	355,318	120,000
Supply Chain Management Officer[1]	K	3	2	1,034,802	1,076,196	1,119,244	240,000
Supply Chain Management Assistant[1]	K	1	1	344,935	358,732	373,081	120,000

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0004 Finance and Procurement Services						
01 Headquarters						
Supply Chain Management Officer[2]	5	2	1,395,825	1,451,659	1,509,724	360,000
Supply Chain Management Assistant[2]	2	2	558,330	580,663	603,890	144,000
Supply Chain Management Assistant[4]	1	1	171,388	178,243	185,373	60,000
TOTAL FOR HEAD 0004	18	14	8,111,081	8,435,525	8,772,947	2,820,000
0005 Kenya Law Reform Commission						
01 Headquarters						
Chairman - Kenya Law Reform Commission	1	1	5,191,216	5,394,865	5,606,659	860,000
Secretary - Kenya Law Reform Commission	1	1	1,529,497	1,686,677	1,746,144	480,000
Deputy Chief State Counsel	1	1	1,500,970	1,561,008	1,623,449	480,000
Senior Principal State Counsel	1	1	1,296,597	1,348,461	1,402,399	480,000
Principal State Counsel	4	4	3,069,914	3,192,710	3,320,419	1,152,000
Senior State Counsel	2	2	1,179,909	1,227,105	1,276,190	480,000
Executive Secretary	1	1	509,621	530,006	551,206	240,000
Accountant[2]	1	1	265,874	276,509	287,569	72,000
ICT Officer[2]	1	1	307,782	320,093	332,897	72,000
Personal Secretary[2]	1	1	323,170	336,096	349,540	72,000
Records Management Officer[3]	1	1	253,207	263,335	273,868	60,000
Senior Telephone Operator	2	2	531,748	553,018	575,138	120,000
Secretarial Assistant[2]	1	1	198,395	206,330	214,584	60,000
Clerical Officer[1] - General Office Services	3	2	539,847	561,441	583,899	180,000
Clerical Officer[2] - General Office Services	2	1	309,904	322,300	335,192	84,000
Driver[1]	2	2	294,952	306,750	319,020	84,000
Driver[2]	1	1	140,450	146,068	151,911	42,000
TOTAL FOR HEAD 0005	26	24	17,443,053	18,232,772	18,950,084	5,018,000

VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0007 Directorate of Legal Affairs						
01 Headquarters						
Secretary - Justice & Constitutional Affairs	1	1	3,339,732	3,473,321	3,612,254	4,467,715
Director - Legal Affairs	1	1	1,893,529	1,969,270	2,048,041	720,000
Deputy Chief Legal Officer	3	3	3,202,910	3,331,026	3,464,267	1,440,000
Assistant Deputy Chief Legal Officer	4	4	5,062,911	5,265,428	5,265,428	1,920,000
Senior Personal Secretary	1	1	419,266	436,036	453,478	240,000
Secretarial Assistant[1]	1	1	218,737	227,486	236,586	60,000
Senior Support Staff	1	1	115,527	120,148	124,954	39,600
TOTAL FOR SUBHEAD 01	12	12	14,252,612	14,822,715	15,205,008	8,887,315
04 National Cohesion						
Secretary - National Cohesion Commission	1	1	2,248,896	2,338,852	2,432,406	960,000
Director - National Cohesion	1	1	1,438,407	1,495,944	1,555,781	720,000
Deputy Director - National Cohesion	1	1	1,255,738	1,305,967	1,358,206	480,000
Assistant Director - National Cohesion	2	2	1,875,315	1,950,328	2,028,341	960,000
Principal Information Officer	1	1	619,457	644,236	670,005	288,000
Principal National Cohesion	2	2	1,123,724	1,168,673	1,215,420	576,000
Chief National Cohesion	3	3	1,456,079	1,514,322	1,574,895	720,000
Senior Personal Secretary	1	1	440,232	457,841	476,155	240,000
Personal Secretary[1]	1	1	344,935	358,732	373,081	120,000
National Cohesion Officer[2]	15	15	4,396,766	4,572,637	4,755,543	1,080,000
Personal Secretary[2]	1	1	279,165	290,332	301,945	72,000
Senior Clerical Officer - General Office Services	1	1	229,669	238,856	248,410	60,000
Clerical Officer[2] - General Office Services	4	4	561,800	584,272	607,644	168,000
Driver[1]	3	3	442,428	460,125	478,530	126,000
Senior Support Staff	4	3	462,110	480,594	499,819	158,400
TOTAL FOR SUBHEAD 04	41	35	17,174,721	17,861,711	18,576,181	6,728,400
TOTAL FOR HEAD 0007	53	47	31,427,333	32,684,426	33,781,189	15,615,715
TOTAL FOR VOTE 117	241	231	121,542,413	126,900,687	133,467,191	48,448,515

VOTE RI18 Ministry of Gender, Children and Social Development

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Gender, Children and Social Development including general administration and planning, children services, gender and social services.

Five Billion, Two Hundred And Thirty Two Million, Seven Hundred And Two Thousand, Four Hundred And Thirty Six Kenya Shillings

(Kshs. 5,232,702,436)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services	527,192,907	1,810,000	525,382,907	572,777,835	582,038,512	
0002 Gender and Development	14,073,856	-	14,073,856	17,892,760	19,077,289	
0014 Gender and Social Development Services	533,238,243	15,000	533,223,243	536,870,537	538,167,301	
0015 Provincial Administrative Services	49,478,281	-	49,478,281	51,993,056	53,842,508	
0016 Community Based Nutrition Programme	8,400,138	530,000	7,870,138	9,702,401	10,281,386	
0017 Social Welfare	1,521,071,887	-	1,521,071,887	1,030,072,501	1,030,327,487	
0018 Vocational Rehabilitation	180,571,412	225,000	180,346,412	184,885,584	186,466,362	
0019 Community Mobilization and Development	6,588,377	5,260,000	1,328,377	9,682,603	10,289,421	
0020 District Administrative Services	284,862,673	130,000	284,732,673	296,605,552	304,239,445	
0028 Children's Services	1,422,802,338	1,010,000	1,421,792,338	1,260,566,660	1,274,384,188	
0029 Rehabilitation Schools	206,942,423	750,000	206,192,423	218,346,568	222,082,944	
0030 Children's Remand Homes	108,920,075	650,000	108,270,075	115,876,699	119,365,414	
0031 Provincial Children's Services	53,937,347	-	53,937,347	57,120,699	59,929,167	
0033 District Children's Services	255,122,479	120,000	255,002,479	277,606,545	280,006,576	
0034 National Council for Children's Services	70,000,000	-	70,000,000	70,000,000	70,000,000	
TOTAL FOR VOTE RI18 Ministry of Gender, Children and Social Development	5,243,202,436	10,500,000	5,232,702,436	4,710,000,000	4,760,498,000	

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	74,518,823	73,827,918	71,718,762
		2110300	Personal Allowance - Paid as Part of Salary	64,387,042	64,927,547	64,300,681
		2210100	Utilities Supplies and Services	151,800	180,000	235,000
		2210200	Communication, Supplies and Services	6,435,000	5,420,000	6,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,177,280	13,925,000	14,930,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,345,000	5,150,000	5,550,000
		2210500	Printing , Advertising and Information Supplies and Services	2,852,500	4,320,000	4,840,000
		2210600	Rentals of Produced Assets	46,999,802	47,000,000	47,000,000
		2210700	Training Expenses	9,493,300	10,741,290	11,829,548
		2210800	Hospitality Supplies and Services	11,453,750	16,800,000	17,000,000
		2211000	Specialised Materials and Supplies	1,000,000	1,200,000	1,400,000
		2211100	Office and General Supplies and Services	5,360,000	5,759,200	6,111,040
		2211200	Fuel Oil and Lubricants	6,080,000	7,700,000	7,800,000
		2211300	Other Operating Expenses	4,261,600	4,550,000	4,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	8,000,000	8,200,000
		2220200	Routine Maintenance - Other Assets	1,820,000	2,050,000	2,350,000
		2710100	Government Pension and Retirement Benefits	3,085,669	-	-
		3110300	Refurbishment of Buildings	820,000	850,000	900,000
		3111000	Purchase of Office Furniture and General Equipment	640,000	1,500,000	2,200,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,200,000	2,000,000
			Gross Expenditure KShs.	256,881,566	279,100,955	279,165,031
			Appropriations in Aid			
		1420600	Receipts from Sale of Incidental Goods	550,000	550,000	550,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	600,000	780,000	936,000
			Total Appropriations in Aid	1,150,000	1,330,000	1,486,000
			NET EXPENDITURE FOR SUBHEAD 01	255,731,566	277,770,955	277,679,031
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	448,000	700,000	760,000
		2210500	Printing , Advertising and Information Supplies and Services	385,000	650,000	750,000
		2210700	Training Expenses	1,170,000	1,506,000	1,767,200
		2210800	Hospitality Supplies and Services	728,000	1,352,000	1,622,400
		2211000	Specialised Materials and Supplies	2,100,000	2,300,000	2,500,000
			NET EXPENDITURE FOR SUBHEAD 02	4,831,000	6,508,000	7,399,600
	03		Information Communication Technology Unit			
		2210200	Communication, Supplies and Services	181,620	262,340	314,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	2,250,000	2,400,000
		2211100	Office and General Supplies and Services	4,366,667	4,800,000	5,100,000
		2220200	Routine Maintenance - Other Assets	3,200,000	3,260,000	3,592,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	1,523,780	-
			NET EXPENDITURE FOR SUBHEAD 03	12,218,287	12,096,120	11,406,808
	04		Planning and Research Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,009,000	4,588,142	4,905,771
		2210400	Foreign Travel and Subsistence, and other transportation costs	336,000	873,600	1,048,320
		2210500	Printing , Advertising and Information Supplies and Services	434,000	683,500	748,200
		2210700	Training Expenses	1,000,000	1,200,000	1,200,000

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	04		Planning and Research Unit			
		2210800	Hospitality Supplies and Services	906,500	1,483,500	1,720,200
		2211100	Office and General Supplies and Services	1,395,015	1,813,520	2,176,224
		2211200	Fuel Oil and Lubricants	528,000	858,000	1,029,600
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,100,000	1,200,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	715,000	858,000
			NET EXPENDITURE FOR SUBHEAD 04	8,408,515	13,315,262	14,886,315
	05		Personnel Administration Services			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	5,550,000	6,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	366,000	951,600	1,141,920
		2210500	Printing , Advertising and Information Supplies and Services	689,500	1,180,500	1,434,000
		2210800	Hospitality Supplies and Services	1,164,800	1,863,200	1,950,000
		2211100	Office and General Supplies and Services	2,268,000	2,948,400	3,538,080
		2220200	Routine Maintenance - Other Assets	1,540,000	1,602,000	1,702,400
		3111000	Purchase of Office Furniture and General Equipment	1,592,000	2,485,000	2,912,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	260,000	312,000
			Gross Expenditure KShs.	11,320,300	16,840,700	19,290,400
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	660,000	700,000	740,000
			NET EXPENDITURE FOR SUBHEAD 05	10,660,300	16,140,700	18,550,400
	06		Finance Management Services			
		2210200	Communication, Supplies and Services	90,000	130,000	156,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,290,000	4,950,000	5,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	362,000	941,200	1,129,440
		2210500	Printing , Advertising and Information Supplies and Services	556,500	1,033,500	1,240,200
		2210700	Training Expenses	2,055,000	2,365,500	2,634,800
		2210800	Hospitality Supplies and Services	1,160,250	1,850,000	2,100,000
		2211100	Office and General Supplies and Services	1,750,000	1,830,000	2,200,000
		3111000	Purchase of Office Furniture and General Equipment	1,280,000	1,700,000	1,800,000
			NET EXPENDITURE FOR SUBHEAD 06	10,543,750	14,800,200	16,560,440
	07		Communication Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,414,000	2,100,000	2,200,000
		2210500	Printing , Advertising and Information Supplies and Services	672,000	1,130,000	1,220,000
		2210800	Hospitality Supplies and Services	781,025	1,241,475	1,489,770
		3111000	Purchase of Office Furniture and General Equipment	976,532	1,270,000	1,500,000
			NET EXPENDITURE FOR SUBHEAD 07	3,843,557	5,741,475	6,409,770
	08		Social Protection Secretariat			
		2110200	Basic Wages - Temporary Employees	600,000	600,000	600,000
		2210200	Communication, Supplies and Services	528,480	763,360	916,032
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	873,302	1,621,846	1,946,215
		2210400	Foreign Travel and Subsistence, and other transportation costs	558,000	1,450,800	1,740,960
		2210500	Printing , Advertising and Information Supplies and Services	661,500	1,228,500	1,474,200
		2210700	Training Expenses	2,030,000	2,074,000	2,198,800
		2210800	Hospitality Supplies and Services	827,750	1,284,250	1,381,100
		2211100	Office and General Supplies and Services	1,344,000	1,547,200	1,896,640
		2211200	Fuel Oil and Lubricants	920,000	1,495,000	1,794,000

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			0001 Headquarters Administrative Services	KShs.	KShs.	KShs.
	08		Social Protection Secretariat			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,340,566	1,800,000	2,000,000
		2220200	Routine Maintenance - Other Assets	465,000	604,500	725,400
		2630100	Current Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000
		2640400	Other Current Transfers, Grants and Subsidies	178,000,000	178,000,000	178,000,000
		3111000	Purchase of Office Furniture and General Equipment	997,334	1,320,667	1,544,801
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	585,000	702,000
			NET EXPENDITURE FOR SUBHEAD 08	219,145,932	224,375,123	226,920,148
			NET EXPENDITURE FOR HEAD 0001	525,382,907	570,747,835	579,812,512
0002			0002 Gender and Development			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	2,634,186	2,673,304	2,704,604
		2110300	Personal Allowance - Paid as Part of Salary	2,563,724	2,589,456	2,704,085
		2210200	Communication, Supplies and Services	392,400	530,000	621,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,365,000	2,100,000	2,362,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	695,000	1,625,000	1,679,000
		2210500	Printing , Advertising and Information Supplies and Services	994,196	1,835,000	2,060,500
		2210700	Training Expenses	1,700,000	1,717,000	1,734,170
		2210800	Hospitality Supplies and Services	1,715,350	2,400,000	2,637,500
		2211000	Specialised Materials and Supplies	260,000	180,000	202,500
		2211100	Office and General Supplies and Services	204,000	280,000	314,900
		2211200	Fuel Oil and Lubricants	200,000	300,000	337,500
		2211300	Other Operating Expenses	480,000	606,000	612,060
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	160,000	150,000	168,700
		2220200	Routine Maintenance - Other Assets	150,000	200,000	224,000
		3111000	Purchase of Office Furniture and General Equipment	560,000	707,000	714,070
			NET EXPENDITURE FOR HEAD 0002	14,073,856	17,892,760	19,077,289
0014			0014 Gender and Social Development Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	50,248,679	50,546,319	51,243,683
		2110300	Personal Allowance - Paid as Part of Salary	28,431,302	28,417,018	28,418,928
		2210100	Utilities Supplies and Services	583,000	507,000	570,000
		2210200	Communication, Supplies and Services	1,237,018	1,591,000	1,702,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,701,923	2,792,900	2,907,100
		2210400	Foreign Travel and Subsistence, and other transportation costs	156,040	390,000	391,800
		2210500	Printing , Advertising and Information Supplies and Services	99,190	258,700	291,000
		2210600	Rentals of Produced Assets	400,000	428,800	482,400
		2210700	Training Expenses	4,785,040	3,816,400	4,356,100
		2210800	Hospitality Supplies and Services	207,305	394,710	444,040
		2211000	Specialised Materials and Supplies	483,700	511,300	562,700
		2211100	Office and General Supplies and Services	802,770	990,150	1,088,940
		2211200	Fuel Oil and Lubricants	1,202,800	1,967,480	2,088,400
		2211300	Other Operating Expenses	19,300	19,600	22,000

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0014			0014 Gender and Social Development Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,120,000	3,964,800	4,100,000
		2220200	Routine Maintenance - Other Assets	1,414,000	1,472,760	1,567,910
		2640400	Other Current Transfers, Grants and Subsidies	385,000,000	385,000,000	385,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,346,176	1,801,600	929,500
			Gross Expenditure KShs.	481,238,243	484,870,537	486,167,301
			Appropriations in Aid			
		3510800	Receipts from the Sale Plant Machinery and Equipment	15,000	15,000	15,000
			NET EXPENDITURE FOR SUBHEAD 01	481,223,243	484,855,537	486,152,301
	02		National Council for Persons with Disabilities			
		2630100	Current Grants to Government Agencies and other Levels of Government	52,000,000	52,000,000	52,000,000
			NET EXPENDITURE FOR SUBHEAD 02	52,000,000	52,000,000	52,000,000
			NET EXPENDITURE FOR HEAD 0014	533,223,243	536,855,537	538,152,301
0015			0015 Provincial Administrative Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	28,225,940	28,320,144	29,004,926
		2110300	Personal Allowance - Paid as Part of Salary	13,512,228	13,532,712	13,542,762
		2210100	Utilities Supplies and Services	1,249,069	1,275,240	1,434,440
		2210200	Communication, Supplies and Services	605,700	858,880	966,220
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,657,471	2,686,040	3,021,680
		2210700	Training Expenses	331,170	338,100	380,300
		2210800	Hospitality Supplies and Services	159,829	310,800	349,600
		2211000	Specialised Materials and Supplies	458,850	568,460	527,000
		2211100	Office and General Supplies and Services	672,554	858,200	965,580
		2211200	Fuel Oil and Lubricants	1,643,880	2,097,800	2,360,100
		2220200	Routine Maintenance - Other Assets	674,310	688,400	774,400
		3111000	Purchase of Office Furniture and General Equipment	287,280	458,280	515,500
			NET EXPENDITURE FOR HEAD 0015	49,478,281	51,993,056	53,842,508
0016			0016 Community Based Nutrition Programme			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	2,534,378	2,670,364	2,725,214
		2110300	Personal Allowance - Paid as Part of Salary	1,041,457	1,077,511	1,148,711
		2210100	Utilities Supplies and Services	700,000	735,000	771,750
		2210200	Communication, Supplies and Services	293,400	342,300	359,415
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	441,000	661,500	694,575
		2210400	Foreign Travel and Subsistence, and other transportation costs	50,500	106,050	111,353
		2210500	Printing , Advertising and Information Supplies and Services	45,854	74,691	79,266
		2210700	Training Expenses	710,000	745,500	782,775
		2210800	Hospitality Supplies and Services	180,250	270,375	283,894
		2211000	Specialised Materials and Supplies	340,000	358,540	382,095
		2211100	Office and General Supplies and Services	356,040	455,042	505,934
		2211200	Fuel Oil and Lubricants	1,047,259	1,396,528	1,546,754
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	536,000	603,000
		2220200	Routine Maintenance - Other Assets	260,000	273,000	286,650
			Gross Expenditure KShs.	8,400,138	9,702,401	10,281,386

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0016			0016 Community Based Nutrition Programme	KShs.	KShs.	KShs.
	98		Devolved Functions			
			Appropriations in Aid			
		3510800	Receipts from the Sale Plant Machinery and Equipment	30,000	35,000	40,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	500,000	550,000	570,000
			Total Appropriations in Aid	530,000	585,000	610,000
			NET EXPENDITURE FOR HEAD 0016	7,870,138	9,117,401	9,671,386
0017			0017 Social Welfare			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	2,053,042	2,060,502	2,070,853
		2110300	Personal Allowance - Paid as Part of Salary	1,039,845	1,053,899	1,063,549
		2210200	Communication, Supplies and Services	178,200	467,000	501,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	595,000	1,583,000	1,718,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	248,000	721,000	556,000
		2210500	Printing , Advertising and Information Supplies and Services	16,800	130,200	155,000
		2210600	Rentals of Produced Assets	210,000	220,500	231,525
		2210700	Training Expenses	1,243,200	1,377,000	1,440,000
		2210800	Hospitality Supplies and Services	14,449,400	21,017,000	21,081,680
		2211100	Office and General Supplies and Services	78,400	146,000	152,880
		2211200	Fuel Oil and Lubricants	80,000	109,200	121,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	109,200	121,000
		2220200	Routine Maintenance - Other Assets	80,000	160,000	160,000
		2640400	Other Current Transfers, Grants and Subsidies	1,500,600,000	1,000,700,000	1,000,705,000
		3111000	Purchase of Office Furniture and General Equipment	120,000	218,000	250,000
			NET EXPENDITURE FOR HEAD 0017	1,521,071,887	1,030,072,501	1,030,327,487
0018			0018 Vocational Rehabilitation			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	28,048,421	28,219,444	28,609,708
		2110300	Personal Allowance - Paid as Part of Salary	12,754,401	12,963,500	12,979,914
		2210100	Utilities Supplies and Services	3,500,000	4,930,000	5,530,000
		2210200	Communication, Supplies and Services	529,200	597,000	597,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	910,000	1,350,000	1,400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	80,000	206,000	208,500
		2210500	Printing , Advertising and Information Supplies and Services	2,800	21,840	21,840
		2210700	Training Expenses	764,000	830,060	830,060
		2210800	Hospitality Supplies and Services	324,468	568,000	568,000
		2211000	Specialised Materials and Supplies	15,739,706	16,047,200	16,247,200
		2211100	Office and General Supplies and Services	590,358	955,540	1,065,540
		2211200	Fuel Oil and Lubricants	1,440,000	1,883,000	2,000,000
		2211300	Other Operating Expenses	240,000	262,000	262,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	374,640	511,300	550,300
		2220200	Routine Maintenance - Other Assets	1,273,418	1,540,700	1,596,300
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	14,000,000	14,000,000	14,000,000
		2640400	Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	100,000,000
			Gross Expenditure KShs.	180,571,412	184,885,584	186,466,362

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0018	01		0018 Vocational Rehabilitation	KShs.	KShs.	KShs.
			Headquarters			
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	225,000	225,000	225,000
			NET EXPENDITURE FOR HEAD 0018	180,346,412	184,660,584	186,241,362
0019	98		0019 Community Mobilization and Development			
			Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	1,164,271	1,186,890	1,295,850
		2110300	Personal Allowance - Paid as Part of Salary	467,193	542,527	592,927
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	565,810	848,715	891,151
		2210400	Foreign Travel and Subsistence, and other transportation costs	74,000	155,400	163,170
		2210500	Printing , Advertising and Information Supplies and Services	1,068,221	1,602,332	1,682,448
		2210700	Training Expenses	2,057,600	2,160,480	2,268,504
		2210800	Hospitality Supplies and Services	286,370	429,871	451,163
		2211100	Office and General Supplies and Services	457,712	480,598	504,628
		2211200	Fuel Oil and Lubricants	228,000	299,250	314,213
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	219,200	287,700	302,085
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,688,840	1,823,282
			Gross Expenditure KShs.	6,588,377	9,682,603	10,289,421
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	5,260,000	5,500,000	6,000,000
			NET EXPENDITURE FOR HEAD 0019	1,328,377	4,182,603	4,289,421
0020	98		0020 District Administrative Services			
			Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	134,722,740	135,546,406	136,374,576
		2110300	Personal Allowance - Paid as Part of Salary	64,943,442	65,003,754	65,195,580
		2210100	Utilities Supplies and Services	6,462,091	7,529,225	8,596,358
		2210200	Communication, Supplies and Services	6,433,208	7,319,338	7,900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,971,299	26,047,771	26,205,024
		2210500	Printing , Advertising and Information Supplies and Services	235,652	392,239	447,831
		2210600	Rentals of Produced Assets	2,277,522	2,653,627	3,029,731
		2210700	Training Expenses	4,917,081	4,330,911	4,944,740
		2210800	Hospitality Supplies and Services	1,182,008	1,983,716	2,623,140
		2211000	Specialised Materials and Supplies	2,128,597	2,480,108	2,831,619
		2211100	Office and General Supplies and Services	7,592,562	8,846,379	10,100,195
		2211200	Fuel Oil and Lubricants	10,664,143	13,531,493	13,732,806
		2211300	Other Operating Expenses	3,184,291	3,710,137	4,235,682
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,536,492	10,732,735	10,894,854
		2220200	Routine Maintenance - Other Assets	8,029,208	3,367,475	3,844,754
		3111000	Purchase of Office Furniture and General Equipment	5,582,337	3,130,238	3,282,555
			Gross Expenditure KShs.	284,862,673	296,605,552	304,239,445
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	130,000	130,000	130,000
			NET EXPENDITURE FOR HEAD 0020	284,732,673	296,475,552	304,109,445

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0028			0028 Children's Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	48,155,136	48,353,161	48,795,920
		2110300	Personal Allowance - Paid as Part of Salary	29,606,831	29,713,227	29,859,527
		2210100	Utilities Supplies and Services	360,000	414,000	476,100
		2210200	Communication, Supplies and Services	1,522,800	1,945,800	2,237,670
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,572,000	9,154,000	10,527,101
		2210400	Foreign Travel and Subsistence, and other transportation costs	761,000	1,750,300	2,012,845
		2210500	Printing , Advertising and Information Supplies and Services	1,436,400	2,359,800	2,713,770
		2210700	Training Expenses	6,332,000	7,281,800	8,374,070
		2210800	Hospitality Supplies and Services	2,567,250	4,217,625	4,490,269
		2211000	Specialised Materials and Supplies	670,000	770,500	886,075
		2211100	Office and General Supplies and Services	2,900,000	3,335,000	3,835,250
		2211200	Fuel Oil and Lubricants	2,000,000	2,875,000	3,306,250
		2211300	Other Operating Expenses	1,740,000	2,001,000	2,301,150
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,920,000	2,760,000	3,174,000
		2220200	Routine Maintenance - Other Assets	1,820,000	2,093,000	2,406,950
		2630100	Current Grants to Government Agencies and other Levels of Government	22,129,500	22,129,500	22,129,500
		2640400	Other Current Transfers, Grants and Subsidies	54,000,000	34,000,000	34,000,000
		3111000	Purchase of Office Furniture and General Equipment	737,600	1,060,300	1,219,345
			Gross Expenditure KShs.	184,230,517	176,214,013	182,745,792
			Appropriations in Aid			
		1420600	Receipts from Sale of Incidental Goods	100,000	115,000	132,250
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	110,000	126,500	145,475
			Total Appropriations in Aid	210,000	241,500	277,725
			NET EXPENDITURE FOR SUBHEAD 01	184,020,517	175,972,513	182,468,067
	02		Orphans and Vulnerable Children's Services			
		2110200	Basic Wages - Temporary Employees	2,200,000	2,200,000	2,200,000
		2210100	Utilities Supplies and Services	770,000	885,500	1,018,325
		2210200	Communication, Supplies and Services	3,830,400	4,894,400	5,628,560
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,867,000	11,281,500	11,673,726
		2210400	Foreign Travel and Subsistence, and other transportation costs	464,000	1,067,200	1,227,280
		2210500	Printing , Advertising and Information Supplies and Services	560,000	920,000	1,058,000
		2210600	Rentals of Produced Assets	2,800,000	3,220,000	3,703,000
		2210700	Training Expenses	7,240,000	8,326,000	8,774,900
		2210800	Hospitality Supplies and Services	1,347,500	2,193,750	2,516,813
		2211100	Office and General Supplies and Services	4,340,000	4,991,000	5,739,650
		2211200	Fuel Oil and Lubricants	9,680,144	12,205,000	12,395,000
		2211300	Other Operating Expenses	5,360,197	6,164,227	7,088,861
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	10,500,000	10,525,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,150,000	1,322,500
		2640100	Scholarships and other Educational Benefits	1,000,000	1,650,000	1,647,500
		2640400	Other Current Transfers, Grants and Subsidies	896,936,000	896,936,000	896,936,000
			NET EXPENDITURE FOR SUBHEAD 02	952,395,241	968,584,577	973,455,115
	03		Alternative Family Care Services			
		2210200	Communication, Supplies and Services	586,080	748,880	861,212
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,164,400	3,555,800	4,089,170

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0028			0028 Children's Services			
	03		Alternative Family Care Services			
		2210400	Foreign Travel and Subsistence, and other transportation costs	322,000	740,600	851,690
		2210500	Printing , Advertising and Information Supplies and Services	903,000	1,483,500	1,706,025
		2210700	Training Expenses	1,080,000	1,242,000	1,428,300
		2210800	Hospitality Supplies and Services	1,070,300	1,758,350	2,022,103
		2211000	Specialised Materials and Supplies	1,450,000	1,667,500	1,917,625
		2211100	Office and General Supplies and Services	1,431,600	1,646,340	1,893,291
		2211200	Fuel Oil and Lubricants	720,000	1,000,000	1,200,000
		2211300	Other Operating Expenses	250,000	287,500	330,625
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	627,200	901,600	1,036,840
		2220200	Routine Maintenance - Other Assets	300,000	345,000	396,750
		3111000	Purchase of Office Furniture and General Equipment	272,000	391,000	449,650
			Gross Expenditure KShs.	11,176,580	15,768,070	18,183,281
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	800,000	920,000	1,058,000
			NET EXPENDITURE FOR SUBHEAD 03	10,376,580	14,848,070	17,125,281
	04		Child Welfare Society of Kenya			
		2630100	Current Grants to Government Agencies and other Levels of Government	275,000,000	100,000,000	100,000,000
			NET EXPENDITURE FOR SUBHEAD 04	275,000,000	100,000,000	100,000,000
			NET EXPENDITURE FOR HEAD 0028	1,421,792,338	1,259,405,160	1,273,048,463
0029			0029 Rehabilitation Schools			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	70,564,110	71,224,568	70,982,486
		2110200	Basic Wages - Temporary Employees	8,010,000	8,020,000	8,020,000
		2110300	Personal Allowance - Paid as Part of Salary	30,127,472	30,253,281	30,246,481
		2210100	Utilities Supplies and Services	10,200,000	11,730,000	11,774,000
		2210200	Communication, Supplies and Services	584,741	747,169	859,244
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,695,700	4,442,250	5,068,588
		2210500	Printing , Advertising and Information Supplies and Services	50,400	82,800	95,220
		2210700	Training Expenses	620,000	713,000	819,950
		2211000	Specialised Materials and Supplies	68,660,000	70,583,000	70,583,900
		2211100	Office and General Supplies and Services	2,790,000	3,208,500	3,689,775
		2211200	Fuel Oil and Lubricants	7,520,000	10,810,000	12,431,500
		2211300	Other Operating Expenses	1,210,000	1,391,500	1,600,225
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,240,000	3,220,000	3,703,000
		2220200	Routine Maintenance - Other Assets	1,670,000	1,920,500	2,208,575
			Gross Expenditure KShs.	206,942,423	218,346,568	222,082,944
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	750,000	862,500	991,875
			NET EXPENDITURE FOR HEAD 0029	206,192,423	217,484,068	221,091,069
0030			0030 Children's Remand Homes			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	24,702,838	24,925,762	25,320,776
		2110300	Personal Allowance - Paid as Part of Salary	9,853,197	9,893,597	9,913,797
		2210100	Utilities Supplies and Services	6,900,000	7,235,000	7,325,250
		2210200	Communication, Supplies and Services	419,040	535,440	615,756

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0030			0030 Children's Remand Homes	KShs.	KShs.	KShs.
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,829,000	6,290,500	7,234,075
		2211000	Specialised Materials and Supplies	49,510,000	49,786,000	49,953,800
		2211100	Office and General Supplies and Services	2,030,000	2,334,500	2,684,675
		2211200	Fuel Oil and Lubricants	7,240,000	9,222,500	9,815,875
		2211300	Other Operating Expenses	150,000	172,500	198,375
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,920,000	2,760,000	3,174,000
		2220200	Routine Maintenance - Other Assets	1,156,000	1,329,400	1,528,810
		3110900	Purchase of Household Furniture and Institutional Equipment	1,210,000	1,391,500	1,600,225
			Gross Expenditure KShs.	108,920,075	115,876,699	119,365,414
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	650,000	747,500	859,625
			NET EXPENDITURE FOR HEAD 0030	108,270,075	115,129,199	118,505,789
0031			0031 Provincial Children's Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	29,802,240	29,914,102	30,775,898
		2110300	Personal Allowance - Paid as Part of Salary	14,258,027	14,289,517	14,300,377
		2210100	Utilities Supplies and Services	1,750,000	2,012,500	2,314,375
		2210200	Communication, Supplies and Services	820,800	1,048,800	1,206,120
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,124,550	1,847,475	2,124,596
		2210500	Printing , Advertising and Information Supplies and Services	68,880	114,000	129,350
		2210700	Training Expenses	600,000	690,000	793,500
		2210800	Hospitality Supplies and Services	316,050	519,225	597,109
		2211000	Specialised Materials and Supplies	320,000	368,000	423,200
		2211100	Office and General Supplies and Services	655,200	760,280	874,322
		2211200	Fuel Oil and Lubricants	1,200,000	1,725,000	1,983,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	960,000	1,380,000	1,587,000
		2220200	Routine Maintenance - Other Assets	1,780,000	2,047,000	2,354,050
		3111000	Purchase of Office Furniture and General Equipment	281,600	404,800	465,520
			NET EXPENDITURE FOR HEAD 0031	53,937,347	57,120,699	59,929,167
0033			0033 District Children's Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	115,100,680	116,110,916	116,758,517
		2110300	Personal Allowance - Paid as Part of Salary	52,379,081	52,937,111	52,092,421
		2210100	Utilities Supplies and Services	4,200,000	4,830,000	5,554,500
		2210200	Communication, Supplies and Services	6,070,356	6,856,582	7,020,051
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,414,497	20,474,259	20,833,103
		2210600	Rentals of Produced Assets	2,940,000	3,381,000	3,888,150
		2210700	Training Expenses	3,716,000	4,273,400	4,914,410
		2210800	Hospitality Supplies and Services	9,379,825	13,687,331	13,699,936
		2211000	Specialised Materials and Supplies	720,000	828,000	952,200
		2211100	Office and General Supplies and Services	13,716,040	14,173,446	14,239,463
		2211200	Fuel Oil and Lubricants	16,320,000	20,460,000	20,979,000
		2211300	Other Operating Expenses	3,500,000	3,725,000	3,983,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,720,000	8,660,000	8,660,000
		2220200	Routine Maintenance - Other Assets	4,410,000	5,001,500	3,891,875

VOTE R118 Ministry of Gender, Children and Social Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0033			0033 District Children's Services	KShs.	KShs.	KShs.
	98		Devolved Functions			
		3111000	Purchase of Office Furniture and General Equipment	1,536,000	2,208,000	2,539,200
			Gross Expenditure KShs.	255,122,479	277,606,545	280,006,576
			Appropriations in Aid			
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	50,000	57,500	66,125
		3510800	Receipts from the Sale Plant Machinery and Equipment	10,000	11,500	13,225
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	60,000	69,000	79,350
			Total Appropriations in Aid	120,000	138,000	158,700
			NET EXPENDITURE FOR HEAD 0033	255,002,479	277,468,545	279,847,876
0034			0034 National Council for Children's Services			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	70,000,000
			NET EXPENDITURE FOR HEAD 0034	70,000,000	70,000,000	70,000,000
			TOTAL NET EXPENDITURE VOTE R118	5,232,702,436	4,698,605,500	4,747,946,075

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services							
01 Headquarters							
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	1,212,240
Assistant Minister		2	1	2,400,000	2,400,000	2,400,000	969,790
Permanent Secretary	U	1	1	3,672,845	2,673,680	2,683,780	969,790
High Commissioner / Ambassador	T	-	1	2,430,540	2,436,520	-	969,000
Senior Deputy Secretary	R	1	1	1,397,200	1,398,820	1,399,850	484,000
Deputy Director - HRM	R	1	1	1,336,422	1,346,450	1,349,850	484,000
Deputy Secretary	Q	1	1	1,199,475	1,208,650	1,215,800	484,000
Deputy Chief Economist	Q	1	2	2,186,280	1,860,640	1,860,648	969,800
Under Secretary	P	2	2	1,747,500	1,530,768	1,530,768	969,790
Assistant Director - HRD	P	1	1	852,000	855,500	865,384	480,000
Assistant Director - HRM	P	1	1	895,070	869,384	975,584	484,000
Senior Principal Finance Officer	P	-	2	1,623,700	1,630,768	1,626,750	970,000
Senior Assistant Secretary	N	1	2	1,146,100	1,147,200	1,148,500	581,875
Principal HRM Officer	N	1	1	519,770	520,780	525,756	290,900
Principal Accountant	N	1	1	519,770	520,860	524,230	290,940
Senior Statistician[1]	N	-	1	545,760	550,020	560,420	290,900
Principal Supply Chain Management Assistant	N	1	1	495,020	500,520	500,720	290,940
Principal State Counsel	N	1	1	601,700	602,264	605,260	290,900
Principal Information Officer	N	2	2	1,080,040	1,081,045	1,080,540	586,000
Senior Executive Secretary	N	2	2	1,147,470	980,040	980,040	581,875
Chief HRM Officer	M	2	1	519,770	520,450	554,380	240,000
Chief Accountant	M	2	1	449,002	450,750	451,800	242,450
Senior Statistician[2]	M	2	1	471,452	473,300	473,600	242,450
Chief ICT Officer	M	2	1	450,002	463,300	468,350	242,450
Executive Secretary	M	4	2	966,470	967,530	969,800	484,800
Assistant Secretary[2]	L	1	1	387,868	395,664	405,660	242,450
Senior Accountant	L	4	1	427,618	430,410	431,320	242,450

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0001 Headquarters Administrative Services								
01 Headquarters								
Finance Officer[1]	L	-	1	387,860	388,700	389,850	242,450	
Senior Information Officer	L	1	1	407,250	408,000	409,520	242,450	
Senior Personal Secretary	L	1	1	369,400	370,660	380,664	242,440	
HRM Officer[1]	K	2	2	686,855	691,752	1,021,350	240,000	
HRM Assistant[1]	K	3	3	1,005,950	1,010,820	1,012,300	363,600	
Accountant[1]	K	3	3	1,109,066	1,115,600	1,178,505	363,600	
Economist[2]	K	1	1	315,876	315,876	315,876	121,230	
Finance Officer[2]	K	-	1	335,050	345,876	355,870	121,200	
Supply Chain Management Assistant[1]	K	2	1	370,400	371,420	371,500	121,200	
Records Management Officer[1]	K	3	3	1,022,706	1,023,450	1,025,460	363,670	
Telephone Supervisor[1]	K	1	1	335,050	335,876	335,970	121,200	
ICT Officer[1]	K	5	4	1,267,392	1,268,504	1,269,584	484,895	
Personal Secretary[1]	K	12	12	3,192,699	3,757,008	3,527,000	1,223,452	
HRM Assistant[2]	J	5	5	1,467,020	1,478,240	1,488,240	363,000	
Accountant[2]	J	14	14	3,879,726	3,890,560	3,888,560	818,282	
Finance Officer[3]	J	1	1	284,700	285,542	285,850	72,700	
Records Management Officer[2]	J	5	5	1,383,600	1,383,700	1,383,800	363,600	
Telephone Supervisor[2]	J	1	1	271,160	275,648	285,640	72,700	
Personal Secretary[2]	J	3	3	854,847	886,940	966,944	218,200	
Senior Secretarial Assistant	J	4	4	1,211,500	1,322,592	1,232,590	290,938	
Chief Clerical Officer - General Office Services	J	2	2	516,511	518,296	519,896	145,469	
Principal Driver	J	1	1	284,719	284,800	284,950	72,734	
HRM Assistant[3]	H	2	1	245,950	250,304	260,400	60,600	
Supply Chain Management Assistant[3]	H	2	2	446,700	448,400	449,650	121,200	
Records Management Officer[3]	H	2	2	457,330	460,520	461,580	121,200	
Senior Telephone Operator	H	3	3	659,180	670,230	680,450	181,840	
ICT Officer[3]	H	1	1	245,950	250,520	251,560	60,600	

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services							
01 Headquarters							
Senior Reception Assistant[2]	H	-	1	245,950	246,995	248,000	60,600
Personal Secretary[3]	H	3	3	737,850	747,520	757,300	181,836
Secretarial Assistant[1]	H	5	1	1,117,067	1,119,200	1,120,850	303,060
Senior Clerical Officer - HRM	H	1	1	223,089	230,354	235,380	60,600
Senior Clerical Officer - General Office Services	H	7	7	1,574,869	1,582,128	1,592,158	424,284
Chief Driver	H	2	2	480,193	480,608	490,600	121,224
Chargehand Building	H	-	1	223,089	224,560	225,890	60,612
Supply Chain Management Assistant[4]	G	2	2	350,580	351,860	352,750	121,200
Telephone Operator[1]	G	2	2	349,592	359,592	369,592	121,200
Secretarial Assistant[2]	G	1	1	183,500	184,600	185,950	60,600
Clerical Officer[1] - General Office Services	G	1	1	192,710	193,700	200,503	60,612
Cleaning Supervisor[1]	G	3	3	533,119	534,200	535,300	181,836
Clerical Officer[2] - General Office Services	F	19	19	2,663,461	2,773,476	2,593,400	806,140
Cleaning Supervisor[2a]	F	5	5	745,297	747,458	749,500	212,142
Support Staff Supervisor	E	2	2	272,851	273,304	274,304	84,857
Driver[2]	E	3	3	377,382	378,580	379,400	127,285
Senior Support Staff	D	12	52	5,503,056	5,503,056	5,503,056	2,059,200
Driver[3]	D	85	37	3,550,610	3,558,280	3,568,580	500,039
Support Staff[1]	C	2	2	213,815	214,800	214,900	72,734
Support Staff[3]	A	1	1	97,452	98,500	99,000	36,367
TOTAL FOR HEAD 0001		274	259	74,518,823	73,827,918	71,718,762	27,458,668
0002 Gender and Development							
01 Headquarters							
Deputy Director - Gender & Social Development	R	1	1	1,219,756	1,230,820	1,232,820	484,896
Senior Assistant Director - Gender & Social Development	Q	1	1	986,812	1,006,820	1,026,120	484,896
Senior Gender & Social Development Officer	L	1	1	427,618	435,664	445,664	242,448
TOTAL FOR HEAD 0002		3	3	2,634,186	2,673,304	2,704,604	1,212,240

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0014 Gender and Social Development Services				KShs.	KShs.	KShs.	KShs.
01 Headquarters							
Secretary - Gender & Social Development	T	1	1	2,430,541	2,535,760	2,635,760	969,792
Director - Gender & Social Development	S	1	1	1,278,089	1,287,440	1,297,440	727,344
Deputy Director - Gender & Social Development	R	3	3	3,618,706	3,622,460	3,692,460	1,454,688
Senior Assistant Director - Gender & Social Development	Q	3	3	3,110,923	3,210,920	3,390,972	1,454,688
Assistant Director - Gender & Social Development	P	9	9	8,858,508	8,888,456	8,988,500	3,867,064
Principal Gender & Social Development Officer	N	4	4	2,240,292	2,340,290	2,440,092	1,163,750
Senior Lecturer	M	-	1	471,450	479,500	485,200	242,450
Chief Gender & Social Development Officer	M	7	7	3,888,897	3,863,100	3,863,500	1,797,136
Senior Gender & Social Development Officer	L	1	1	427,618	435,664	455,660	242,448
Senior Personal Secretary	L	1	1	387,868	388,664	395,900	242,448
Supply Chain Management Assistant[1]	K	1	1	335,050	340,500	341,500	121,200
Personal Secretary[1]	K	3	3	1,156,953	1,020,628	1,023,600	406,153
Accountant[2]	J	1	1	271,166	274,648	275,640	72,730
Gender & Social Development Officer[2]	J	8	17	4,346,016	4,346,016	4,346,016	1,177,000
Senior Secretarial Assistant	J	1	1	258,256	259,648	260,640	72,734
Senior Chargehand Building	J	-	1	258,256	265,648	275,648	72,734
Supply Chain Management Assistant[3]	H	3	3	658,646	660,912	670,900	181,836
Senior Telephone Operator	H	-	1	212,469	212,600	212,900	60,600
Senior Gender & Social Development Assistant	H	1	51	10,215,504	10,215,504	10,215,504	3,060,000
Personal Secretary[3]	H	1	1	223,089	233,080	240,300	60,612
Secretarial Assistant[1]	H	1	1	202,347	212,340	215,300	60,612
Senior Clerical Officer - General Office Services	H	1	1	234,241	240,304	250,300	60,612
Telephone Operator[1]	G	-	1	174,790	174,850	175,230	60,600
Clerical Officer[1] - General Office Services	G	7	7	1,457,403	1,459,572	1,473,570	424,284
Cleaning Supervisor[1]	G	2	2	367,066	369,592	379,592	121,224
Clerical Officer[2] - General Office Services	F	8	8	1,154,137	1,158,832	1,168,830	339,427
Cleaning Supervisor[2a]	F	1	1	150,512	158,604	168,604	42,428

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0014 Gender and Social Development Services							
01 Headquarters							
Cleaning Supervisor[2b]	E	2	2	272,851	273,800	274,300	84,857
Support Staff Supervisor	E	1	1	136,425	137,885	138,425	42,428
Driver[2]	E	1	1	117,842	126,650	118,700	42,428
Senior Support Staff	D	5	5	872,335	879,140	889,400	500,020
Driver[3]	D	4	4	460,433	473,312	483,300	160,016
TOTAL FOR HEAD 0014		82	145	50,248,679	50,546,319	51,243,683	19,386,343
0015 Provincial Administrative Services							
98 Devolved Functions							
Senior Assistant Director - Gender & Social Development	Q	1	1	1,036,150	1,038,324	1,040,500	242,448
Assistant Director - Gender & Social Development	P	4	6	3,895,662	3,900,304	3,992,000	1,636,524
Principal Gender & Social Development Officer	N	10	7	4,958,950	4,985,140	5,130,100	1,563,790
Chief Gender & Social Development Officer	M	1	1	495,018	501,200	523,500	145,469
Senior Gender & Social Development Officer	L	3	3	1,262,487	1,276,992	1,296,780	666,732
Gender & Social Development Officer[2]	J	12	12	3,189,440	3,007,776	3,217,770	654,610
Personal Secretary[2]	J	3	3	854,847	880,000	889,000	163,652
Senior Secretarial Assistant	J	7	7	2,138,282	2,189,530	2,289,400	381,856
Supply Chain Management Assistant[3]	H	2	2	457,330	459,608	460,600	103,040
Senior Gender & Social Development Assistant	H	5	5	1,084,118	1,087,520	1,091,500	236,387
Personal Secretary[3]	H	2	2	458,421	460,608	470,840	84,857
Senior Clerical Officer - General Office Services	H	5	5	1,428,869	1,495,900	1,508,500	260,620
Chief Driver	H	3	3	704,370	705,500	706,850	121,224
Supply Chain Management Assistant[4]	G	2	2	332,954	339,590	349,450	103,040
Secretarial Assistant[2]	G	1	1	192,710	198,800	199,000	42,428
Clerical Officer[1] - General Office Services	G	7	7	1,457,403	1,467,800	1,475,980	315,182
Cleaning Supervisor[1]	G	1	1	183,533	184,796	185,796	42,428
Senior Driver	G	1	1	174,793	184,790	194,500	42,428
Clerical Officer[2] - General Office Services	F	96	13	1,781,423	1,791,852	1,799,850	246,000

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0015 Provincial Administrative Services						
98 Devolved Functions						
Cleaning Supervisor[2a]	1	1	150,512	152,500	154,600	35,155
Support Staff Supervisor	3	3	383,565	386,956	388,120	98,191
Senior Support Staff	7	7	802,394	810,790	820,750	223,052
Driver[3]	6	6	695,802	696,968	698,960	201,232
Support Staff[1]	1	1	106,907	116,900	120,580	36,367
TOTAL FOR HEAD 0015	184	100	28,225,940	28,320,144	29,004,926	7,646,712
0016 Community Based Nutrition Programme						
98 Devolved Functions						
Gender & Social Development Officer[2]	2	2	516,511	520,600	525,800	109,102
Principal Driver	1	1	298,936	399,740	402,050	36,367
Supply Chain Management Assistant[3]	1	1	212,469	220,304	230,304	36,367
Senior Gender & Social Development Assistant	1	1	245,951	249,500	250,850	42,428
Chargehand Building	1	1	202,347	205,320	209,560	42,428
Gender & Social Development Assistant[1]	1	2	349,586	350,780	355,480	64,249
Clerical Officer[1] - General Office Services	1	1	212,469	220,560	225,840	36,367
Senior Cook	1	1	202,347	203,560	204,850	36,367
Clerical Officer[2] - General Office Services	2	2	293,762	300,000	320,480	63,036
TOTAL FOR HEAD 0016	11	12	2,534,378	2,670,364	2,725,214	466,711
0017 Social Welfare						
01 Headquarters						
Chief Gender & Social Development Officer	2	2	1,039,544	1,040,002	1,045,230	484,896
Gender & Social Development Officer[2]	3	3	1,013,498	1,020,500	1,025,623	218,203
TOTAL FOR HEAD 0017	5	5	2,053,042	2,060,502	2,070,853	703,099
0018 Vocational Rehabilitation						
01 Headquarters						
Assistant Director - Gender & Social Development	1	1	811,849	815,384	825,384	484,896
Senior Lecturer	4	4	1,840,908	1,843,200	1,853,580	581,875

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0018 Vocational Rehabilitation							
01 Headquarters							
Chief Instructor	M	2	2	898,003	948,500	1,020,100	327,305
Lecturer[1]	L	1	1	427,618	430,560	453,000	145,469
Superintendent Building	K	1	1	351,804	354,500	358,850	121,224
Senior Chargehand Building	J	6	6	1,803,151	1,804,585	1,805,085	521,244
Senior Chargehand Tailor	J	1	1	245,951	250,250	256,232	36,367
Supply Chain Management Assistant[3]	H	5	5	1,183,474	1,195,684	1,205,000	218,203
Assistant Lecturer	H	1	1	245,951	248,400	250,900	42,428
Instructor[3]	H	35	35	7,005,594	7,007,904	7,007,900	908,404
Secretarial Assistant[1]	H	1	1	245,951	246,850	247,520	60,612
Senior Clerical Officer - General Office Services	H	1	1	223,089	225,600	230,960	36,367
Chargehand Building	H	5	5	1,129,250	1,130,560	1,135,860	218,203
Supply Chain Management Assistant[4]	G	3	3	524,379	529,850	530,950	121,224
Telephone Operator[1]	G	-	1	174,793	184,850	198,520	60,612
Clerical Officer[1] - General Office Services	G	3	3	568,953	569,520	570,500	109,102
Artisan Grade[1] - Building	G	5	5	945,196	950,563	959,520	224,264
Assistant Cateress	G	1	1	202,347	204,123	205,840	36,367
Senior Cook	G	2	2	385,420	395,860	400,730	121,224
Assistant Housemaster / Mistress	F	13	13	2,089,112	2,159,500	2,260,850	506,100
Clerical Officer[2] - General Office Services	F	2	2	301,023	302,450	303,480	53,339
Artisan Grade[2] - Building	F	6	6	903,070	904,850	905,420	215,779
Housekeeping Assistant[1]	F	1	1	150,512	155,850	160,421	35,155
Cook[1]	F	1	1	150,512	153,561	154,800	27,882
Security Warden[2]	E	10	10	1,481,502	1,426,520	1,436,520	329,730
Support Staff Supervisor	E	2	2	272,851	273,900	274,906	55,763
Artisan Grade[3] - Building	E	3	3	409,276	410,580	415,230	98,191
Housekeeping Assistant[2]	E	1	1	136,425	139,450	140,850	27,882
Senior Support Staff	D	9	9	1,038,077	1,040,560	1,041,800	244,872

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Grp	Numbers for 2012/13		Salary			House Allowance
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13
			KShs.	KShs.	KShs.	KShs.
0018 Vocational Rehabilitation						
01 Headquarters						
Cook[3]	17	17	1,902,380	1,915,480	1,999,000	471,561
TOTAL FOR HEAD 0018	143	144	28,048,421	28,219,444	28,609,708	6,441,644
0019 Community Mobilization and Development						
98 Devolved Functions						
Chief Agricultural Assistant	2	2	670,102	681,500	691,700	145,468
Instructor[3]	1	1	212,469	220,520	225,630	36,367
Gender & Social Development Assistant[1]	1	1	174,793	175,870	178,520	36,367
Support Staff[1]	1	1	106,907	109,000	200,000	24,245
TOTAL FOR HEAD 0019	5	5	1,164,271	1,186,890	1,295,850	242,447
0020 District Administrative Services						
98 Devolved Functions						
Principal Gender & Social Development Officer	27	27	13,199,477	13,225,500	13,230,540	4,505,512
Senior Lecturer	2	2	990,036	999,059	1,000,520	290,938
Chief Gender & Social Development Officer	26	26	11,056,460	11,066,200	11,076,520	3,033,609
Senior Gender & Social Development Officer	52	37	13,663,399	13,676,500	13,687,590	4,827,697
Chief Agricultural Assistant	1	1	351,804	354,850	359,830	72,734
Personal Secretary[1]	3	3	989,200	999,850	1,000,052	206,081
Gender & Social Development Officer[2]	98	98	25,094,172	25,553,500	25,653,504	4,566,698
Personal Secretary[2]	1	1	313,910	323,560	329,800	54,551
Senior Secretarial Assistant	7	7	2,123,235	2,124,587	2,289,536	327,305
Principal Driver	1	1	271,166	275,648	285,640	42,428
Supply Chain Management Assistant[3]	7	7	1,714,733	1,725,650	1,735,796	235,175
Senior Gender & Social Development Assistant	112	112	22,792,575	22,839,084	22,944,020	6,212,934
Personal Secretary[3]	1	1	212,469	220,480	225,450	36,367
Secretarial Assistant[1]	16	16	3,674,178	3,604,864	3,704,800	590,361
Senior Clerical Officer - General Office Services	18	18	4,884,556	4,895,472	4,805,470	1,659,459
Chief Driver	1	1	245,951	206,454	270,304	42,428

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0020 District Administrative Services							
98 Devolved Functions							
Supply Chain Management Assistant[4]	G	12	12	2,363,854	2,462,862	2,564,580	414,586
Gender & Social Development Assistant[1]	G	10	10	1,765,409	1,767,960	1,777,980	344,276
Social Welfare Assistant[1]	G	2	2	349,586	359,592	369,740	72,734
Secretarial Assistant[2]	G	5	5	963,549	976,520	987,542	179,412
Clerical Officer[1] - Accounts	G	1	1	192,710	197,500	200,000	27,882
Clerical Officer[1] - Records	G	1	1	192,710	199,500	200,230	27,882
Clerical Officer[1] - General Office Services	G	60	60	9,826,262	9,837,760	9,847,760	982,628
Cleaning Supervisor[1]	G	2	2	349,586	359,592	369,592	64,249
Senior Driver	G	5	5	929,497	930,980	940,980	185,473
Clerical Officer[2] - General Office Services	F	32	32	3,651,668	3,752,987	3,855,674	934,637
Cleaning Supervisor[2a]	F	7	7	1,046,321	1,048,500	1,049,630	200,020
Driver[1]	F	6	6	849,514	858,269	863,552	181,836
Support Staff Supervisor	E	15	15	1,775,757	1,769,780	1,779,780	430,345
Driver[2]	E	7	7	904,210	916,500	926,564	204,869
Senior Support Staff	D	39	31	4,158,483	4,167,944	4,169,964	1,159,747
Driver[3]	D	30	30	3,188,495	3,208,836	3,220,516	926,882
Support Staff[1]	C	5	5	534,537	535,540	545,540	118,800
Support Staff[2]	B	1	1	103,271	104,526	105,580	21,820
TOTAL FOR HEAD 0020		613	590	134,722,740	135,546,406	136,374,576	33,182,355
0028 Children's Services							
01 Headquarters							
Secretary - Children Development	T	1	1	2,184,456	2,185,960	2,195,760	969,792
Director - Children Development	S	1	1	1,551,425	1,559,850	1,560,850	727,344
Deputy Director - Children Development	R	1	1	1,278,089	1,280,820	1,290,820	484,896
Senior Assistant Director - Children Development	Q	4	4	4,144,600	4,145,296	4,221,780	1,939,584
Assistant Director - Children Development	P	7	7	5,764,141	5,787,688	5,797,780	3,394,272
Principal Children's Officer	N	7	7	3,874,913	3,880,140	3,930,200	2,036,563

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0028 Children's Services							
01 Headquarters							
Chief Children's Officer	M	13	13	6,390,481	6,402,900	6,502,950	3,151,824
Approved Teacher[1]	L	1	1	427,618	441,484	445,480	242,448
Senior Children's Officer	L	3	3	1,282,853	1,296,992	1,306,992	727,344
Senior Chaplain	L	1	1	427,618	435,785	455,664	242,448
Supply Chain Management Assistant[1]	K	1	1	351,804	355,870	357,876	121,224
Children's Officer[1]	K	13	13	5,779,663	5,776,388	5,776,588	1,994,116
Personal Secretary[1]	K	3	3	1,038,659	1,048,500	1,058,620	363,672
Records Management Officer[2]	J	2	2	542,332	545,800	555,820	145,500
Children's Officer[2]	J	13	33	8,436,384	8,436,384	8,436,384	2,376,000
Personal Secretary[2]	J	1	1	271,166	275,648	285,850	54,551
Senior Secretarial Assistant	J	2	2	570,129	581,480	591,296	121,224
Principal Driver	J	1	1	313,910	325,648	335,008	72,724
Supply Chain Management Assistant[3]	H	1	1	445,951	450,300	455,950	60,612
Instructor[3]	H	2	2	446,710	449,600	450,800	145,469
Assistant Security Officer	H	2	2	212,469	220,580	225,085	60,612
Secretarial Assistant[1]	H	2	2	469,040	470,600	480,780	121,224
Senior Clerical Officer - General Office Services	H	2	2	425,436	430,000	440,608	121,224
Chief Driver	H	1	1	234,241	238,580	258,520	60,612
Secretarial Assistant[2]	G	1	1	192,710	199,800	200,500	60,612
Clerical Officer[1] - General Office Services	G	2	2	424,939	429,592	439,485	121,224
Assistant Housemaster / Mistress	F	1	1	136,425	140,604	145,604	42,428
Cleaning Supervisor[2a]	F	1	1	150,512	155,520	168,520	42,428
Housekeeping Assistant[1]	F	1	1	150,512	155,850	160,850	42,428
Driver[2]	E	1	1	123,733	126,652	136,650	42,428
Senior Support Staff	D	1	1	112,217	122,850	126,850	40,004
TOTAL FOR HEAD 0028		93	113	48,155,136	48,353,161	48,795,920	20,126,831

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0029 Rehabilitation Schools							
01 Headquarters							
Principal Children's Officer	N	4	4	2,210,338	2,290,580	2,385,045	787,956
Chief Children's Officer	M	20	19	8,088,105	8,089,900	8,099,450	2,218,399
Graduate Teacher[1]	L	4	4	1,710,471	1,715,936	1,720,936	787,956
Approved Teacher[1]	L	5	5	2,188,088	2,189,420	2,207,000	957,670
Children's Officer[1]	K	9	9	2,999,506	3,042,884	3,142,884	897,058
Children's Officer[2]	J	8	8	2,199,803	2,205,184	2,210,184	393,978
Senior Housemaster	J	5	5	1,343,562	1,353,500	1,366,560	284,876
Senior Catechist	J	3	3	911,835	915,830	917,800	157,591
Senior Secretarial Assistant	J	2	2	583,682	591,296	599,500	96,979
Senior Chargehand Building	J	3	3	787,677	790,650	802,500	169,714
Cateress[2]	J	1	1	313,910	325,560	335,620	72,734
Approved Teacher[4]	H	1	1	213,269	215,350	320,580	36,367
Instructor[3]	H	34	15	3,190,094	3,195,560	3,198,840	1,690,977
Housemaster / Mistress[1]	H	23	23	5,322,837	5,422,800	5,422,950	1,109,200
Catechist[1]	H	2	2	468,482	470,482	478,480	84,857
Secretarial Assistant[1]	H	2	2	480,193	490,608	500,200	84,857
Senior Clerical Officer - General Office Services	H	1	1	234,241	240,304	250,300	36,367
Cateress[3]	H	1	1	245,951	246,850	248,520	36,367
Supply Chain Management Assistant[4]	G	1	1	202,347	203,350	208,352	42,428
P1 Teacher	G	112	62	10,955,740	10,965,040	9,975,740	1,191,036
Assistant Technical Instructor[1] Government Services	G	1	1	212,469	215,480	220,580	60,612
Assistant Cateress	G	3	3	617,164	627,388	628,488	163,652
Housemaster / Mistress[2]	G	9	9	1,692,081	1,792,081	1,892,080	412,162
Secretarial Assistant[2]	G	3	3	569,850	579,750	589,850	121,224
Clerical Officer[1] - General Office Services	G	9	9	1,843,284	1,844,580	1,848,590	346,701
Senior Driver	G	1	1	174,793	184,796	194,700	60,612
Artisan Grade[1] - Building	G	1	1	192,710	200,230	210,520	36,367

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13	
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15		
0029 Rehabilitation Schools							
01 Headquarters							
Mechanic Grade[1]	G	1	1	192,710	199,520	200,530	36,367
Laundry Assistant[1]	G	1	1	183,533	193,480	200,580	60,612
Senior Cook	G	5	5	1,021,858	1,051,859	1,060,860	212,142
P2 Teacher	F	3	3	503,722	515,780	520,480	98,191
Assistant Technical Instructor[2] Government Services	F	1	1	171,617	176,444	186,744	25,457
Assistant Housemaster / Mistress	F	75	44	6,532,884	6,546,496	6,566,500	1,404,927
Clerical Officer[2] - General Office Services	F	12	12	1,651,822	1,655,822	1,660,822	419,435
Cleaning Supervisor[2a]	F	2	2	301,023	307,208	310,218	77,583
Driver[1]	F	1	1	150,512	158,604	168,404	35,155
Artisan Grade[2] - Building	F	1	1	150,512	158,600	159,750	27,882
Cook[1]	F	1	1	150,510	155,100	156,890	27,880
Security Warden[2]	E	34	34	4,940,143	4,959,648	4,969,008	1,012,201
Cleaning Supervisor[2b]	E	1	1	136,425	146,602	156,052	35,155
Support Staff Supervisor	E	2	2	266,341	268,304	273,004	77,583
Driver[2]	E	1	1	123,733	126,600	129,652	42,428
Laundry Assistant[2b]	E	1	1	136,425	140,580	145,850	42,428
Cook[2]	E	9	9	1,201,790	1,210,785	1,249,868	338,215
Senior Support Staff	D	1	1	117,842	125,828	130,808	32,730
Driver[3]	D	9	9	1,010,584	1,020,785	1,030,585	284,876
Plant Operator[3]	D	1	1	117,842	128,850	136,982	32,730
Cook[3]	D	13	13	1,442,893	1,455,764	1,465,800	396,402
Support Staff[1]	C	1	1	106,907	116,520	126,850	30,306
TOTAL FOR HEAD 0029		444	343	70,564,110	71,224,568	70,982,486	17,089,382
0030 Children's Remand Homes							
01 Headquarters							
Chief Children's Officer	M	-	3	1,461,489	1,469,900	1,479,900	484,896
Senior Children's Officer	L	1	1	427,618	428,790	430,800	145,500

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0030 Children's Remand Homes						
01 Headquarters						
Children's Officer[1]	8	8	2,665,255	2,687,008	2,697,458	606,120
Children's Officer[2]	2	2	529,422	539,800	548,800	72,734
Senior Housemaster	1	1	271,166	289,520	299,520	54,551
Senior Catechist	1	1	313,910	323,648	333,450	54,551
Senior Secretarial Assistant	1	1	298,963	310,850	320,580	54,551
Housemaster / Mistress[1]	6	6	1,328,979	1,330,500	1,335,850	272,754
Secretarial Assistant[1]	2	2	435,558	460,608	470,000	88,494
Senior Clerical Officer - General Office Services	1	1	234,241	243,304	250,304	60,612
Chef[3]	1	1	200,304	200,304	200,304	60,000
Supply Chain Management Assistant[4]	1	1	212,469	224,796	234,100	42,428
Housemaster / Mistress[2]	2	2	395,057	405,890	410,120	84,857
Clerical Officer[1] - General Office Services	3	3	587,767	594,388	694,388	121,224
Cleaning Supervisor[1]	3	3	533,119	534,388	544,388	163,652
Assistant Cateress	1	1	202,347	210,796	220,796	36,367
P2 Teacher	1	1	167,907	176,444	186,004	42,428
Assistant Housemaster / Mistress	23	23	5,146,623	5,157,892	5,257,000	794,017
Clerical Officer[2] - General Office Services	8	8	1,113,067	1,123,520	1,128,832	281,240
Housekeeping Assistant[1]	2	2	301,023	307,208	310,208	77,583
Security Warden[2]	21	21	2,568,943	2,559,692	2,569,458	733,405
Support Staff Supervisor	2	2	260,159	263,304	273,304	70,310
Cook[2]	1	1	212,469	226,652	236,652	60,612
Senior Support Staff	4	4	465,743	473,312	485,312	132,134
Driver[3]	5	5	556,091	559,140	569,140	157,591
Cook[3]	31	31	3,813,149	3,824,108	3,834,108	855,186
TOTAL FOR HEAD 0030	132	135	24,702,838	24,925,762	25,320,776	5,607,797

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0031 Provincial Children's Services						
98 Devolved Functions						
Assistant Director - Children Development	P	5	4,140,442	4,126,920	4,136,920	1,151,628
Principal Children's Officer	N	7	3,956,776	3,960,140	3,970,140	1,563,790
Chief Children's Officer	M	14	7,861,933	7,426,200	7,956,200	2,500,274
Children's Officer[1]	K	15	6,194,945	6,429,356	6,539,356	1,806,238
Personal Secretary[1]	K	2	670,102	681,752	691,700	193,958
Children's Officer[2]	J	5	1,356,472	1,478,240	1,498,240	272,274
Senior Catechist	J	1	298,963	305,648	315,648	54,551
Personal Secretary[2]	J	2	598,628	602,850	620,420	145,469
Chief Clerical Officer - General Office Services	J	1	258,256	269,648	278,648	54,551
Housemaster / Mistress[1]	H	1	223,004	256,300	260,800	42,428
Personal Secretary[3]	H	1	212,469	220,520	225,304	42,428
Secretarial Assistant[1]	H	1	212,469	220,304	230,004	42,428
Senior Clerical Officer - General Office Services	H	1	212,469	220,304	230,304	60,612
Supply Chain Management Assistant[4]	G	1	212,469	224,796	234,796	42,428
Housemaster / Mistress[2]	G	1	192,710	200,796	210,790	42,428
Secretarial Assistant[2]	G	2	385,420	389,592	399,592	84,857
Clerical Officer[1] - General Office Services	G	2	385,420	389,592	399,592	84,857
Cleaning Supervisor[1]	G	2	349,586	359,592	369,592	103,040
Senior Driver	G	1	202,347	222,500	226,800	42,428
Assistant Housemaster / Mistress	F	2	280,427	287,208	297,208	63,036
Clerical Officer[2] - General Office Services	F	6	860,812	871,624	881,624	218,203
Cleaning Supervisor[2a]	F	1	150,512	158,604	168,604	27,882
Cleaning Supervisor[2b]	E	2	136,425	138,304	140,304	35,155
Senior Support Staff	D	2	230,059	241,656	251,656	59,400
Driver[3]	D	2	219,125	231,656	241,656	72,734
TOTAL FOR HEAD 0031		80	29,802,240	29,914,102	30,775,898	8,807,077

VOTE R118 Ministry of Gender, Children and Social Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Job Grp	Numbers for 2012/13		Salary			House Allowance	
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	Estimates 2012/13
0033 District Children's Services								
98 Devolved Functions								
Principal Gender & Social Development Officer	N	20	25	12,506,264	12,700,400	12,750,890	4,009,415	
Chief Children's Officer	M	46	46	24,328,758	24,471,800	24,589,800	6,279,403	
Senior Children's Officer	L	6	6	2,565,706	2,573,984	2,583,850	969,792	
Children's Officer[1]	K	100	100	31,561,524	31,587,600	31,587,750	7,834,052	
Personal Secretary[1]	K	2	2	670,102	681,450	691,750	145,469	
Children's Officer[2]	J	78	78	20,495,615	20,958,544	20,990,544	3,303,354	
Senior Secretarial Assistant	J	2	2	583,681	591,596	601,296	96,979	
Secretarial Assistant[1]	H	6	6	1,395,409	1,401,824	1,411,850	207,293	
Senior Clerical Officer - General Office Services	H	5	5	1,137,748	1,145,520	1,190,520	176,987	
Chief Driver	H	1	1	212,469	220,304	225,304	42,428	
Secretarial Assistant[2]	G	4	4	770,839	789,184	799,184	143,044	
Clerical Officer[1] - General Office Services	G	18	18	3,744,925	3,766,328	3,966,352	644,912	
Cleaning Supervisor[1]	G	1	1	174,793	184,796	194,790	36,367	
Clerical Officer[2] - General Office Services	F	43	43	6,964,591	6,974,644	6,984,644	1,321,244	
Cleaning Supervisor[2a]	F	6	6	903,070	921,658	984,624	157,591	
Cleaning Supervisor[2b]	E	2	2	266,341	277,378	288,458	60,612	
Support Staff Supervisor	E	7	7	942,286	956,564	966,560	204,869	
Driver[2]	E	1	1	136,425	140,850	145,860	25,457	
Senior Support Staff	D	43	43	4,942,735	4,946,624	4,956,624	1,204,869	
Driver[3]	D	6	6	690,492	702,968	720,960	178,199	
Support Staff[1]	C	1	1	106,907	116,900	126,907	24,245	
TOTAL FOR HEAD 0033		398	403	115,100,680	116,110,916	116,758,517	27,066,581	
TOTAL FOR VOTE 118		2,467	2,337	612,475,484	615,579,800	618,381,773	175,437,887	

VOTE R119 Ministry of Livestock Development

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Livestock Development including general administration and planning, regulatory management of livestock, livestock development and veterinary services.

Four Billion, Two Hundred And Sixty Four Million, Seven Hundred And Forty Three Thousand, One Hundred And Twenty One Kenya Shillings

(Kshs. 4,264,743,121)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Finance and Procurement Services	24,588,051	-	24,588,051	32,948,196	35,485,506
0002 AIDS Control Unit	5,761,761	-	5,761,761	9,151,708	9,674,108
0003 Headquarters Administrative and Technical Services	149,083,311	5,900,000	143,183,311	170,652,547	180,859,431
0004 Development Planning Services	12,644,270	-	12,644,270	22,454,462	24,871,848
0005 Provincial Livestock Production Services	138,711,881	-	138,711,881	145,048,014	165,204,476
0006 District Livestock Production Services	874,459,124	-	874,459,124	944,494,149	968,337,523
0007 Sheep and Goats Improvement stations	47,530,737	2,250,000	45,280,737	50,885,536	63,548,111
0008 Headquarters Livestock Production Support Services	131,390,150	-	131,390,150	169,825,573	172,395,941
0009 Lenana National Beekeeping Station	24,209,936	200,000	24,009,936	31,207,205	36,282,493
0010 Animal Production Farms	21,626,536	2,500,000	19,126,536	23,288,450	24,926,443
0011 Animal Production Services	29,060,009	50,000	29,010,009	32,127,831	33,263,225
0013 Range Management and Improvement	31,245,751	-	31,245,751	35,876,413	37,271,280
0014 Livestock Training - Support Services	15,376,683	-	15,376,683	16,622,680	17,665,534
0015 Pastoral Areas Training Centre - Narok	6,001,869	780,200	5,221,669	11,534,489	16,794,698
0016 Griffu Pastoral Training Centre	12,235,537	350,000	11,885,537	8,194,544	8,356,715
0017 Mobile Pastoral Training Unit	5,868,432	-	5,868,432	6,242,493	6,747,950
0018 Dairy Training School	47,189,698	700,000	46,489,698	64,054,768	80,085,179
0019 Livestock Information Services	7,133,517	-	7,133,517	8,149,785	8,652,461
0020 Livestock Education and Extension Services	63,425,757	-	63,425,757	66,421,125	68,904,351
0021 Livestock Breeding and Laboratory Services	10,683,631	-	10,683,631	16,169,008	21,208,394
0023 Apicultural and Emerging Livestock Services	10,776,641	-	10,776,641	11,591,120	12,050,128
0024 Project Development Monitoring and Evaluation	12,449,161	-	12,449,161	14,170,381	14,819,512

VOTE R119 Ministry of Livestock Development						
Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0032 Veterinary Headquarters	134,122,778	-	134,122,778	145,508,951	146,748,146	
0033 Artificial Insemination Services	62,912,482	-	62,912,482	65,111,892	68,132,232	
0034 Tick Control Programme	79,765,122	-	79,765,122	82,925,744	83,830,266	
0035 Provincial Veterinary Services	125,395,039	-	125,395,039	139,399,270	151,155,392	
0036 District Veterinary Services	746,162,344	-	746,162,344	865,907,434	905,618,781	
0037 Veterinary Clinical Services	114,067,202	-	114,067,202	116,276,961	119,819,463	
0038 Meat Inspectorate	304,668,910	-	304,668,910	311,140,775	320,662,327	
0039 Leather and Leather Products	87,440,520	-	87,440,520	91,924,950	94,608,689	
0040 Zoological Services and Pest Control	47,838,539	-	47,838,539	49,973,460	52,405,585	
0041 Disease and Pest Control Services	440,445,695	-	440,445,695	526,077,525	571,979,529	
0042 AHITI - Ndomba	57,794,631	1,937,500	55,857,131	59,320,996	90,443,689	
0043 AHITI - Nyahuru	40,569,157	332,300	40,236,857	43,200,189	49,945,376	
0044 AHITI - Kabete	78,464,845	250,000	78,214,845	84,132,770	90,425,145	
0045 Meat Training School - Athi River	35,287,451	750,000	34,537,451	41,938,007	44,261,407	
0046 Veterinary Investigation Laboratory Services	108,614,081	-	108,614,081	116,286,942	122,104,482	
0047 Veterinary Farms Development	47,488,954	8,000,000	39,488,954	53,340,071	56,153,800	
0048 Central Veterinary Laboratory Services - Kabete	57,336,158	-	57,336,158	67,791,837	70,914,945	
0049 Foot and Mouth Disease Control	20,295,158	-	20,295,158	22,941,118	23,850,612	
0050 Pastoral Areas Veterinary Services	10,897,521	-	10,897,521	11,574,394	12,112,507	
0051 Rabies Control	7,724,091	-	7,724,091	8,116,237	8,422,320	
TOTAL FOR VOTE R119 Ministry of Livestock Development	4,288,743,121	24,000,000	4,264,743,121	4,794,000,000	5,091,000,000	

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0001	01		0001 Finance and Procurement Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	8,929,483	9,077,667	9,235,862
		2110300	Personal Allowance - Paid as Part of Salary	4,762,594	4,872,413	4,985,588
		2210200	Communication, Supplies and Services	1,162,799	1,479,360	1,673,709
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,540,975	4,044,282	4,287,825
		2210500	Printing , Advertising and Information Supplies and Services	1,242,500	1,979,000	2,087,320
		2210700	Training Expenses	1,490,960	3,118,594	3,318,081
		2210800	Hospitality Supplies and Services	1,332,100	2,714,800	3,727,984
		2211100	Office and General Supplies and Services	1,542,960	2,481,312	2,599,389
		2211200	Fuel Oil and Lubricants	400,000	600,000	782,519
		2220200	Routine Maintenance - Other Assets	360,000	604,800	653,184
		3111000	Purchase of Office Furniture and General Equipment	823,680	1,975,968	2,134,045
			NET EXPENDITURE FOR HEAD 0001	24,588,051	32,948,196	35,485,506
0002	01		0002 AIDS Control Unit			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	1,866,718	1,891,539	1,917,353
		2110300	Personal Allowance - Paid as Part of Salary	1,114,800	1,119,840	1,125,200
		2210200	Communication, Supplies and Services	135,000	332,640	359,251
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	460,243	1,790,089	1,933,297
		2210400	Foreign Travel and Subsistence, and other transportation costs	50,000	216,000	233,280
		2210700	Training Expenses	1,010,000	1,630,800	1,761,264
		2210800	Hospitality Supplies and Services	105,000	232,200	250,776
		2211100	Office and General Supplies and Services	720,000	1,209,600	1,306,367
		2211200	Fuel Oil and Lubricants	300,000	729,000	787,320
			NET EXPENDITURE FOR HEAD 0002	5,761,761	9,151,708	9,674,108
0003	01		0003 Headquarters Administrative and Technical Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	58,711,424	60,951,867	62,910,092
		2110300	Personal Allowance - Paid as Part of Salary	50,115,172	50,152,129	50,715,296
		2210100	Utilities Supplies and Services	1,180,000	2,900,000	3,900,000
		2210200	Communication, Supplies and Services	4,670,640	5,797,088	6,108,856
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,698,412	5,597,493	5,668,144
		2210400	Foreign Travel and Subsistence, and other transportation costs	829,000	1,908,000	2,266,640
		2210500	Printing , Advertising and Information Supplies and Services	1,445,462	2,608,141	2,816,792
		2210700	Training Expenses	4,479,114	5,593,443	6,040,917
		2210800	Hospitality Supplies and Services	2,607,483	5,299,000	7,494,920
		2211000	Specialised Materials and Supplies	500,000	916,000	1,233,280
		2211100	Office and General Supplies and Services	2,348,000	2,571,840	3,207,787
		2211200	Fuel Oil and Lubricants	2,400,000	3,200,000	3,332,480
		2211300	Other Operating Expenses	2,900,000	3,672,000	3,965,760
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,360,000	1,750,000	1,900,080
		2220200	Routine Maintenance - Other Assets	1,359,904	1,984,696	2,219,472
		2710100	Government Pension and Retirement Benefits	1,920,000	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	600,000	940,000	1,083,200
		3111000	Purchase of Office Furniture and General Equipment	160,000	216,000	233,280
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	864,000	933,120
			Gross Expenditure KShs.	141,584,611	156,921,697	166,030,116

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0003			0003 Headquarters Administrative and Technical Services			
	01		Headquarters			
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	5,900,000	-	-
			NET EXPENDITURE FOR SUBHEAD 01	135,684,611	156,921,697	166,030,116
	02		Information Communication Technology Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	423,500	1,085,400	1,172,231
		2210500	Printing , Advertising and Information Supplies and Services	84,000	129,600	139,968
		2210800	Hospitality Supplies and Services	259,875	508,950	549,666
		2211100	Office and General Supplies and Services	824,000	1,753,920	1,894,233
		3111100	Purchase of Specialised Plant, Equipment and Machinery	480,000	1,166,400	1,259,712
			NET EXPENDITURE FOR SUBHEAD 02	2,071,375	4,644,270	5,015,810
	03		Personnel Administration Services			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,307,775	2,017,710	2,179,126
		2210500	Printing , Advertising and Information Supplies and Services	595,000	1,026,000	1,108,080
		2210800	Hospitality Supplies and Services	617,750	1,363,500	1,472,580
		2211100	Office and General Supplies and Services	580,000	1,058,400	1,143,072
			NET EXPENDITURE FOR SUBHEAD 03	3,100,525	5,465,610	5,902,858
	04		Communication Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	295,050	768,420	829,893
		2210500	Printing , Advertising and Information Supplies and Services	402,500	729,000	787,320
		2210800	Hospitality Supplies and Services	208,250	321,300	347,004
		2211000	Specialised Materials and Supplies	500,000	540,000	583,200
		2211100	Office and General Supplies and Services	570,000	788,400	851,472
		2211200	Fuel Oil and Lubricants	351,000	473,850	511,758
			NET EXPENDITURE FOR SUBHEAD 04	2,326,800	3,620,970	3,910,647
			NET EXPENDITURE FOR HEAD 0003	143,183,311	170,652,547	180,859,431
0004			0004 Development Planning Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,137,456	7,394,505	7,827,723
		2110300	Personal Allowance - Paid as Part of Salary	3,196,494	4,805,341	4,869,142
		2210200	Communication, Supplies and Services	249,120	298,944	322,859
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	1,500,000	1,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	284,200	829,872	896,261
		2210500	Printing , Advertising and Information Supplies and Services	259,000	831,600	898,128
		2210700	Training Expenses	905,000	1,814,400	1,959,551
		2210800	Hospitality Supplies and Services	273,000	637,200	688,176
		2211000	Specialised Materials and Supplies	100,000	151,200	163,296
		2211100	Office and General Supplies and Services	820,000	1,425,600	1,539,648
		2211200	Fuel Oil and Lubricants	280,000	1,594,000	2,641,520
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	180,000	567,000	612,360
		2220200	Routine Maintenance - Other Assets	260,000	604,800	653,184
			NET EXPENDITURE FOR HEAD 0004	12,644,270	22,454,462	24,871,848
0005			0005 Provincial Livestock Production Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	79,503,791	82,683,942	86,444,915
		2110200	Basic Wages - Temporary Employees	650,000	-	-

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0005	98		0005 Provincial Livestock Production Services			
			Devolved Functions			
		2110300	Personal Allowance - Paid as Part of Salary	46,146,158	46,848,536	48,757,939
		2210100	Utilities Supplies and Services	1,542,904	1,666,336	1,799,643
		2210200	Communication, Supplies and Services	1,863,180	2,235,816	2,414,681
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,079,000	3,166,080	9,664,209
		2210800	Hospitality Supplies and Services	398,842	615,354	664,583
		2211000	Specialised Materials and Supplies	691,433	746,748	806,487
		2211100	Office and General Supplies and Services	1,592,250	1,719,630	1,857,201
		2211200	Fuel Oil and Lubricants	1,760,000	2,376,000	6,566,080
		2211300	Other Operating Expenses	44,523	48,084	51,931
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	880,000	1,188,000	4,283,040
		2220200	Routine Maintenance - Other Assets	1,293,400	1,397,088	1,508,855
		3111000	Purchase of Office Furniture and General Equipment	266,400	356,400	384,912
			NET EXPENDITURE FOR HEAD 0005	138,711,881	145,048,014	165,204,476
0006	98		0006 District Livestock Production Services			
			Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	544,228,447	567,155,022	591,921,221
		2110200	Basic Wages - Temporary Employees	1,500,000	1,605,000	1,717,350
		2110300	Personal Allowance - Paid as Part of Salary	253,505,131	262,488,685	268,485,235
		2210100	Utilities Supplies and Services	6,950,000	7,700,000	8,416,000
		2210200	Communication, Supplies and Services	5,850,000	6,720,000	7,581,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,386,240	36,613,056	33,302,100
		2210500	Printing , Advertising and Information Supplies and Services	1,356,460	2,092,824	2,260,251
		2210600	Rentals of Produced Assets	650,000	750,000	850,000
		2210700	Training Expenses	2,080,000	4,246,400	2,426,112
		2211000	Specialised Materials and Supplies	7,142,846	7,714,274	8,331,416
		2211100	Office and General Supplies and Services	5,712,000	6,168,960	6,662,476
		2211200	Fuel Oil and Lubricants	9,600,000	14,984,000	14,262,720
		2211300	Other Operating Expenses	1,743,600	1,883,088	2,033,735
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,040,000	10,900,000	10,430,720
		2220200	Routine Maintenance - Other Assets	2,880,000	3,110,400	3,359,232
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,800,000	3,944,000	2,099,520
		3111000	Purchase of Office Furniture and General Equipment	2,034,400	6,418,440	4,197,835
			NET EXPENDITURE FOR HEAD 0006	874,459,124	944,494,149	968,337,523
0007	98		0007 Sheep and Goats Improvement stations			
			Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	19,638,943	20,112,500	20,917,001
		2110200	Basic Wages - Temporary Employees	4,153,706	4,304,465	4,465,776
		2110300	Personal Allowance - Paid as Part of Salary	8,506,970	8,672,770	8,846,870
		2210100	Utilities Supplies and Services	1,347,390	1,455,181	11,670,596
		2210200	Communication, Supplies and Services	221,918	266,302	287,606
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,666,088	2,570,535	2,776,178
		2210500	Printing , Advertising and Information Supplies and Services	147,840	228,096	246,344
		2210700	Training Expenses	440,000	475,200	513,216
		2210800	Hospitality Supplies and Services	218,680	337,392	364,383
		2211000	Specialised Materials and Supplies	6,319,445	6,825,001	7,371,001

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0007			0007 Sheep and Goats Improvement stations	KShs.	KShs.	KShs.
	98		Devolved Functions			
		2211100	Office and General Supplies and Services	380,457	410,894	443,765
		2211200	Fuel Oil and Lubricants	382,800	516,780	558,122
		2211300	Other Operating Expenses	478,500	516,780	558,122
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	880,000	1,188,000	1,283,040
		2220200	Routine Maintenance - Other Assets	660,000	712,800	769,824
		2640400	Other Current Transfers, Grants and Subsidies	350,000	415,800	449,064
		3111100	Purchase of Specialised Plant, Equipment and Machinery	88,000	95,040	102,643
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,650,000	1,782,000	1,924,560
			Gross Expenditure KShs.	47,530,737	50,885,536	63,548,111
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,250,000	2,700,000	2,916,000
			NET EXPENDITURE FOR HEAD 0007	45,280,737	48,185,536	60,632,111
0008			0008 Headquarters Livestock Production Support Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	48,565,979	51,508,618	53,529,565
		2110200	Basic Wages - Temporary Employees	540,000	577,800	618,246
		2110300	Personal Allowance - Paid as Part of Salary	30,327,454	43,812,712	31,321,970
		2210100	Utilities Supplies and Services	600,000	648,000	699,840
		2210200	Communication, Supplies and Services	2,016,000	2,959,200	3,195,936
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,360,739	12,472,019	19,209,781
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,322,000	4,043,520	4,367,002
		2210500	Printing , Advertising and Information Supplies and Services	2,069,200	3,583,680	3,821,575
		2210600	Rentals of Produced Assets	15,000,000	17,820,000	19,245,600
		2210700	Training Expenses	312,000	336,960	363,917
		2210800	Hospitality Supplies and Services	254,776	393,082	424,529
		2211000	Specialised Materials and Supplies	725,152	783,164	845,817
		2211100	Office and General Supplies and Services	966,000	1,043,280	1,126,742
		2211200	Fuel Oil and Lubricants	1,072,000	3,500,000	6,800,000
		2211300	Other Operating Expenses	743,000	928,800	1,003,104
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	960,000	1,296,000	1,399,680
		2220200	Routine Maintenance - Other Assets	250,000	270,000	291,600
		2640400	Other Current Transfers, Grants and Subsidies	650,000	702,000	758,160
		3111100	Purchase of Specialised Plant, Equipment and Machinery	302,400	326,592	352,720
			NET EXPENDITURE FOR SUBHEAD 01	110,036,700	147,005,427	149,375,784
	03		Kenya Dairy Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	19,507,200	20,320,000	20,320,000
			NET EXPENDITURE FOR SUBHEAD 03	19,507,200	20,320,000	20,320,000
	04		Business and Value Addition			
		2210200	Communication, Supplies and Services	149,400	179,280	193,622
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,000	777,600	839,808
		2210500	Printing , Advertising and Information Supplies and Services	16,800	25,920	27,994
		2210700	Training Expenses	112,800	121,824	131,570
		2210800	Hospitality Supplies and Services	63,700	98,280	106,142
		2211100	Office and General Supplies and Services	143,150	154,602	166,970

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0008			0008 Headquarters Livestock Production Support Services	KShs.	KShs.	KShs.
	04		Business and Value Addition			
		2211200	Fuel Oil and Lubricants	480,000	648,000	699,840
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	46,400	62,640	67,651
		3111000	Purchase of Office Furniture and General Equipment	280,000	378,000	408,240
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000	54,000	58,320
			NET EXPENDITURE FOR SUBHEAD 04	1,846,250	2,500,146	2,700,157
			NET EXPENDITURE FOR HEAD 0008	131,390,150	169,825,573	172,395,941
0009			0009 Lenana National Beekeeping Station			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	12,427,544	13,789,008	14,249,676
		2110200	Basic Wages - Temporary Employees	926,544	956,402	1,088,350
		2110300	Personal Allowance - Paid as Part of Salary	7,219,600	8,226,640	8,370,500
		2210100	Utilities Supplies and Services	680,000	734,400	793,152
		2210200	Communication, Supplies and Services	240,480	288,576	311,662
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	384,608	2,593,395	4,640,866
		2210500	Printing , Advertising and Information Supplies and Services	28,000	43,200	46,656
		2210800	Hospitality Supplies and Services	41,160	63,504	68,584
		2211000	Specialised Materials and Supplies	330,000	356,400	384,912
		2211100	Office and General Supplies and Services	371,000	400,680	432,735
		2211200	Fuel Oil and Lubricants	160,000	1,216,000	2,233,280
		2211300	Other Operating Expenses	300,000	324,000	349,920
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	96,000	1,129,600	2,139,968
		2220200	Routine Maintenance - Other Assets	400,000	432,000	466,560
		3110800	Overhaul of Vehicles and Other Transport Equipment	300,000	324,000	349,920
		3110900	Purchase of Household Furniture and Institutional Equipment	205,000	221,400	239,112
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000	108,000	116,640
			Gross Expenditure KShs.	24,209,936	31,207,205	36,282,493
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	200,000	216,000	233,280
			NET EXPENDITURE FOR HEAD 0009	24,009,936	30,991,205	36,049,213
0010			0010 Animal Production Farms			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	5,206,599	5,762,061	5,979,182
		2110200	Basic Wages - Temporary Employees	5,411,859	5,650,658	6,406,237
		2110300	Personal Allowance - Paid as Part of Salary	3,723,580	3,559,580	3,559,580
		2210100	Utilities Supplies and Services	400,000	432,000	466,560
		2210200	Communication, Supplies and Services	151,200	181,440	195,955
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	408,898	630,871	681,341
		2210500	Printing , Advertising and Information Supplies and Services	50,400	77,760	83,981
		2210800	Hospitality Supplies and Services	98,000	151,200	163,296
		2211000	Specialised Materials and Supplies	3,340,000	3,607,200	3,895,776
		2211100	Office and General Supplies and Services	238,000	257,040	277,604
		2211200	Fuel Oil and Lubricants	320,000	432,000	466,560
		2211300	Other Operating Expenses	212,000	228,960	247,277
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	432,000	466,560

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0010			0010 Animal Production Farms	KShs.	KShs.	KShs.
	98		Devolved Functions			
		2220200	Routine Maintenance - Other Assets	600,000	648,000	699,840
		3111100	Purchase of Specialised Plant, Equipment and Machinery	246,000	265,680	286,934
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	216,000	233,280
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	700,000	756,000	816,480
			Gross Expenditure KShs.	21,626,536	23,288,450	24,926,443
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000
			NET EXPENDITURE FOR HEAD 0010	19,126,536	20,788,450	22,426,443
0011			0011 Animal Production Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	20,439,237	21,935,122	22,554,100
		2110300	Personal Allowance - Paid as Part of Salary	4,176,600	4,198,200	4,198,200
		2210200	Communication, Supplies and Services	328,320	393,984	425,502
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	394,800	609,120	657,850
		2210400	Foreign Travel and Subsistence, and other transportation costs	404,000	872,640	942,451
		2210500	Printing , Advertising and Information Supplies and Services	542,042	984,805	1,100,449
		2210700	Training Expenses	371,854	401,603	433,731
		2210800	Hospitality Supplies and Services	58,800	90,720	97,977
		2211000	Specialised Materials and Supplies	156,229	168,728	182,225
		2211100	Office and General Supplies and Services	218,960	236,477	255,395
		2211200	Fuel Oil and Lubricants	326,410	440,653	475,905
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	108,000	116,640
		2220200	Routine Maintenance - Other Assets	182,757	197,379	213,168
		2640400	Other Current Transfers, Grants and Subsidies	1,200,000	1,296,000	1,399,680
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	180,000	194,400	209,952
			Gross Expenditure KShs.	29,060,009	32,127,831	33,263,225
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	50,000	54,000	58,320
			NET EXPENDITURE FOR HEAD 0011	29,010,009	32,073,831	33,204,905
0013			0013 Range Management and Improvement			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	22,267,107	26,247,443	27,314,441
		2110200	Basic Wages - Temporary Employees	318,000	340,260	364,080
		2110300	Personal Allowance - Paid as Part of Salary	6,192,000	6,156,000	6,156,000
		2210200	Communication, Supplies and Services	140,760	170,000	195,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	724,501	1,100,000	1,200,000
		2210500	Printing , Advertising and Information Supplies and Services	20,608	35,000	40,000
		2210700	Training Expenses	184,000	200,000	230,000
		2210800	Hospitality Supplies and Services	28,175	43,470	46,948
		2211100	Office and General Supplies and Services	218,200	231,400	263,312
		2211200	Fuel Oil and Lubricants	384,000	518,000	559,872
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	18,400	24,840	26,827
		2640400	Other Current Transfers, Grants and Subsidies	750,000	810,000	874,800
			NET EXPENDITURE FOR HEAD 0013	31,245,751	35,876,413	37,271,280

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0014	01		0014 Livestock Training - Support Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,083,461	4,233,739	4,401,406
		2110300	Personal Allowance - Paid as Part of Salary	1,722,000	1,722,000	1,722,000
		2210200	Communication, Supplies and Services	90,000	108,000	116,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	419,762	646,000	698,000
		2210500	Printing , Advertising and Information Supplies and Services	16,800	25,000	27,000
		2210700	Training Expenses	8,160,000	8,812,000	9,517,000
		2210800	Hospitality Supplies and Services	102,900	158,000	171,000
		2211000	Specialised Materials and Supplies	60,000	64,800	69,000
		2211100	Office and General Supplies and Services	260,000	280,800	302,000
		2211200	Fuel Oil and Lubricants	180,000	243,000	262,440
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	72,000	97,200	104,976
		2220200	Routine Maintenance - Other Assets	209,760	232,141	274,712
			NET EXPENDITURE FOR HEAD 0014	15,376,683	16,622,680	17,665,534
0015	98		0015 Pastoral Areas Training Centre - Narok			
			Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	1,922,533	1,999,432	2,079,504
		2110200	Basic Wages - Temporary Employees	367,000	392,690	420,178
		2110300	Personal Allowance - Paid as Part of Salary	967,200	967,200	967,200
		2210100	Utilities Supplies and Services	280,000	303,200	326,000
		2210200	Communication, Supplies and Services	31,536	37,843	40,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	182,700	2,280,880	4,302,990
		2210500	Printing , Advertising and Information Supplies and Services	16,800	26,640	31,331
		2210800	Hospitality Supplies and Services	34,300	52,920	57,154
		2211000	Specialised Materials and Supplies	698,000	754,000	813,600
		2211100	Office and General Supplies and Services	44,800	48,384	52,255
		2211200	Fuel Oil and Lubricants	290,000	2,391,500	4,422,640
		2211300	Other Operating Expenses	15,000	16,200	17,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	72,000	1,097,200	2,004,976
		2220200	Routine Maintenance - Other Assets	160,000	172,800	186,562
		3110900	Purchase of Household Furniture and Institutional Equipment	300,000	324,000	349,640
		3111100	Purchase of Specialised Plant, Equipment and Machinery	120,000	129,600	139,968
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	540,000	583,200
			Gross Expenditure KShs.	6,001,869	11,534,489	16,794,698
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	780,200	900,000	900,000
			NET EXPENDITURE FOR HEAD 0015	5,221,669	10,634,489	15,894,698
0016	98		0016 Griftu Pastoral Training Centre			
			Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	2,485,335	2,544,956	2,351,313
		2110200	Basic Wages - Temporary Employees	530,000	567,100	606,797
		2110300	Personal Allowance - Paid as Part of Salary	771,600	771,600	699,600
		2210100	Utilities Supplies and Services	530,000	572,400	617,272
		2210200	Communication, Supplies and Services	68,400	82,080	88,647
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	220,500	437,400	472,352
		2210500	Printing , Advertising and Information Supplies and Services	33,600	51,840	55,987

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0016			0016 Griftu Pastoral Training Centre	KShs.	KShs.	KShs.
	98		Devolved Functions			
		2210700	Training Expenses	1,590,080	97,280	105,069
		2210800	Hospitality Supplies and Services	39,200	60,480	65,318
		2211000	Specialised Materials and Supplies	1,654,822	706,608	763,536
		2211100	Office and General Supplies and Services	697,000	212,800	228,824
		2211200	Fuel Oil and Lubricants	1,280,000	378,000	407,000
		2211300	Other Operating Expenses	15,000	16,000	17,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	270,000	291,000
		2220200	Routine Maintenance - Other Assets	440,000	692,000	745,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	250,000	270,000	291,000
		3110900	Purchase of Household Furniture and Institutional Equipment	130,000	140,000	151,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,300,000	324,000	400,000
			Gross Expenditure KShs.	12,235,537	8,194,544	8,356,715
			Appropriations in Aid			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	350,000	350,000	350,000
			NET EXPENDITURE FOR HEAD 0016	11,885,537	7,844,544	8,006,715
0017			0017 Mobile Pastoral Training Unit			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	2,602,392	2,501,620	2,814,748
		2110200	Basic Wages - Temporary Employees	127,000	135,890	145,402
		2110300	Personal Allowance - Paid as Part of Salary	1,328,400	1,328,400	1,328,400
		2210200	Communication, Supplies and Services	36,000	43,160	46,656
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	338,940	522,336	564,771
		2210500	Printing , Advertising and Information Supplies and Services	20,160	31,104	33,592
		2210700	Training Expenses	80,000	86,400	93,312
		2211000	Specialised Materials and Supplies	313,365	338,434	365,509
		2211100	Office and General Supplies and Services	86,800	93,744	101,243
		2211200	Fuel Oil and Lubricants	352,000	475,200	513,216
		2211300	Other Operating Expenses	15,000	16,200	17,496
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	270,000	291,600
		2220200	Routine Maintenance - Other Assets	176,000	190,080	205,286
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	108,000	116,640
		3111000	Purchase of Office Furniture and General Equipment	8,000	10,800	11,664
		3111100	Purchase of Specialised Plant, Equipment and Machinery	84,375	91,125	98,415
			NET EXPENDITURE FOR HEAD 0017	5,868,432	6,242,493	6,747,950
0018			0018 Dairy Training School			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	14,903,853	14,704,006	15,292,167
		2110200	Basic Wages - Temporary Employees	696,632	745,396	797,574
		2110300	Personal Allowance - Paid as Part of Salary	7,660,800	7,300,500	7,426,185
		2210100	Utilities Supplies and Services	2,500,000	2,808,000	3,032,640
		2210200	Communication, Supplies and Services	291,708	350,050	378,055
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	336,669	2,519,431	4,560,986
		2210500	Printing , Advertising and Information Supplies and Services	40,404	62,337	67,325
		2210600	Rentals of Produced Assets	66,600	71,928	77,682
		2210700	Training Expenses	724,320	782,266	844,847

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0018			0018 Dairy Training School	KShs.	KShs.	KShs.
	98		Devolved Functions			
		2210800	Hospitality Supplies and Services	29,400	45,360	48,988
		2210900	Insurance Costs	335,500	362,340	391,327
		2211000	Specialised Materials and Supplies	12,571,410	13,215,322	14,272,549
		2211100	Office and General Supplies and Services	441,336	2,476,642	4,514,775
		2211200	Fuel Oil and Lubricants	2,720,000	8,363,200	12,712,256
		2211300	Other Operating Expenses	236,000	302,400	326,592
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	432,900	1,584,415	2,631,168
		2220200	Routine Maintenance - Other Assets	1,074,166	2,019,735	2,181,314
		3110800	Overhaul of Vehicles and Other Transport Equipment	140,000	1,151,200	2,163,296
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,123,200	1,213,050
		3111100	Purchase of Specialised Plant, Equipment and Machinery	188,000	203,040	219,283
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	480,000	1,518,400	2,559,872
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	320,000	2,345,600	4,373,248
			Gross Expenditure KShs.	47,189,698	64,054,768	80,085,179
			Appropriations in Aid			
		3511000	Receipts from Sale of Certified Seeds and Breeding Stock	700,000	756,000	816,480
			NET EXPENDITURE FOR HEAD 0018	46,489,698	63,298,768	79,268,699
0019			0019 Livestock Information Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,067,337	3,158,093	3,285,593
		2110300	Personal Allowance - Paid as Part of Salary	1,152,000	1,152,000	1,152,000
		2210100	Utilities Supplies and Services	200,000	216,000	233,280
		2210200	Communication, Supplies and Services	144,000	172,800	186,624
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,000	777,600	839,808
		2210500	Printing , Advertising and Information Supplies and Services	386,400	672,160	793,933
		2210800	Hospitality Supplies and Services	108,780	167,832	181,259
		2211000	Specialised Materials and Supplies	600,000	648,000	699,840
		2211100	Office and General Supplies and Services	175,000	189,000	204,120
		2211200	Fuel Oil and Lubricants	246,000	332,100	358,668
		2211300	Other Operating Expenses	250,000	318,600	344,088
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	108,000	116,640
		2220200	Routine Maintenance - Other Assets	104,000	112,320	121,306
		3111100	Purchase of Specialised Plant, Equipment and Machinery	116,000	125,280	135,302
			NET EXPENDITURE FOR HEAD 0019	7,133,517	8,149,785	8,652,461
0020			0020 Livestock Education and Extension Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	41,538,318	43,199,848	44,927,845
		2110300	Personal Allowance - Paid as Part of Salary	18,802,304	19,175,204	19,566,749
		2210200	Communication, Supplies and Services	288,000	345,600	373,248
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	517,048	797,731	861,550
		2210500	Printing , Advertising and Information Supplies and Services	222,600	343,440	370,915
		2210800	Hospitality Supplies and Services	84,000	277,600	339,808
		2211000	Specialised Materials and Supplies	656,687	709,222	765,959
		2211100	Office and General Supplies and Services	220,000	237,600	256,608
		2211200	Fuel Oil and Lubricants	172,800	233,280	251,942

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0020			0020 Livestock Education and Extension Services			
	01		Headquarters			
		2211300	Other Operating Expenses	36,000	38,880	41,990
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	384,000	518,400	559,872
		2220200	Routine Maintenance - Other Assets	408,000	440,640	475,891
		3111100	Purchase of Specialised Plant, Equipment and Machinery	96,000	103,680	111,974
			NET EXPENDITURE FOR HEAD 0020	63,425,757	66,421,125	68,904,351
0021			0021 Livestock Breeding and Laboratory Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,201,493	4,369,551	4,544,334
		2110300	Personal Allowance - Paid as Part of Salary	3,396,650	3,450,650	3,507,350
			NET EXPENDITURE FOR SUBHEAD 01	7,598,143	7,820,201	8,051,684
	98		Devolved Functions			
		2210100	Utilities Supplies and Services	125,000	635,000	1,145,800
		2210200	Communication, Supplies and Services	148,320	177,984	192,222
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	613,620	2,946,728	5,022,466
		2210500	Printing , Advertising and Information Supplies and Services	20,160	31,104	33,593
		2211000	Specialised Materials and Supplies	222,754	240,574	259,820
		2211100	Office and General Supplies and Services	515,200	556,416	600,929
		2211200	Fuel Oil and Lubricants	534,888	1,722,099	2,779,867
		2211300	Other Operating Expenses	273,600	311,040	335,923
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	168,000	1,226,800	2,244,944
		2220200	Routine Maintenance - Other Assets	463,946	501,062	541,146
			NET EXPENDITURE FOR SUBHEAD 98	3,085,488	8,348,807	13,156,710
			NET EXPENDITURE FOR HEAD 0021	10,683,631	16,169,008	21,208,394
0023			0023 Apicultural and Emerging Livestock Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,989,271	5,188,842	5,396,396
		2110300	Personal Allowance - Paid as Part of Salary	3,893,850	3,967,850	4,024,550
		2210200	Communication, Supplies and Services	79,200	95,040	102,644
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	340,200	524,880	566,870
		2210500	Printing , Advertising and Information Supplies and Services	41,160	63,504	68,584
		2210700	Training Expenses	314,400	339,552	366,716
		2210800	Hospitality Supplies and Services	50,960	78,624	84,914
		2211000	Specialised Materials and Supplies	66,000	71,280	76,982
		2211100	Office and General Supplies and Services	187,600	202,608	218,817
		2211200	Fuel Oil and Lubricants	210,000	283,500	306,180
		2211300	Other Operating Expenses	332,000	432,000	466,560
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	160,000	216,000	233,280
		2220200	Routine Maintenance - Other Assets	88,000	95,040	102,643
		3111000	Purchase of Office Furniture and General Equipment	24,000	32,400	34,992
			NET EXPENDITURE FOR HEAD 0023	10,776,641	11,591,120	12,050,128
0024			0024 Project Development Monitoring and Evaluation			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	6,037,481	6,100,477	6,344,496
		2110300	Personal Allowance - Paid as Part of Salary	3,006,000	3,006,000	3,006,000
		2210200	Communication, Supplies and Services	125,280	150,336	162,363

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0024			0024 Project Development Monitoring and Evaluation			
	01		Headquarters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	504,000	777,600	839,808
		2210400	Foreign Travel and Subsistence, and other transportation costs	729,000	1,574,640	1,700,611
		2210500	Printing , Advertising and Information Supplies and Services	50,400	77,760	83,981
		2210800	Hospitality Supplies and Services	239,400	369,360	398,909
		2211000	Specialised Materials and Supplies	136,000	146,880	158,630
		2211100	Office and General Supplies and Services	299,600	323,568	349,453
		2211200	Fuel Oil and Lubricants	400,000	540,000	583,200
		2211300	Other Operating Expenses	60,000	64,800	69,984
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	160,000	216,000	233,280
		2220200	Routine Maintenance - Other Assets	112,000	120,960	130,637
		3111000	Purchase of Office Furniture and General Equipment	240,000	324,000	349,920
		3111100	Purchase of Specialised Plant, Equipment and Machinery	350,000	378,000	408,240
			NET EXPENDITURE FOR HEAD 0024	12,449,161	14,170,381	14,819,512
0032			0032 Veterinary Headquarters			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	38,776,838	40,394,442	30,750,025
		2110200	Basic Wages - Temporary Employees	1,380,000	1,490,400	1,609,632
		2110300	Personal Allowance - Paid as Part of Salary	24,799,894	25,084,266	26,004,725
		2210100	Utilities Supplies and Services	9,610,000	12,420,000	13,413,600
		2210200	Communication, Supplies and Services	4,032,137	5,157,380	5,569,970
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,157,606	4,786,021	8,928,902
		2210400	Foreign Travel and Subsistence, and other transportation costs	415,525	1,113,534	1,202,617
		2210500	Printing , Advertising and Information Supplies and Services	552,552	852,509	920,710
		2210600	Rentals of Produced Assets	18,950,000	17,884,800	19,315,584
		2210700	Training Expenses	900,000	1,043,280	1,126,742
		2210800	Hospitality Supplies and Services	543,970	839,268	906,409
		2211000	Specialised Materials and Supplies	458,639	495,329	534,956
		2211100	Office and General Supplies and Services	805,000	869,400	938,952
		2211200	Fuel Oil and Lubricants	2,440,000	3,726,000	4,024,080
		2211300	Other Operating Expenses	417,450	450,846	486,914
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,380,000	1,863,000	2,012,040
		2220200	Routine Maintenance - Other Assets	1,704,367	1,840,716	1,987,974
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	5,000,000	5,000,000	5,000,000
		2640400	Other Current Transfers, Grants and Subsidies	9,000,000	7,000,000	7,000,000
		3111000	Purchase of Office Furniture and General Equipment	360,000	486,000	524,880
		3111100	Purchase of Specialised Plant, Equipment and Machinery	46,000	49,680	53,654
			NET EXPENDITURE FOR SUBHEAD 01	122,729,978	132,846,871	132,312,366
	02		Livestock Vaccination and Branding Services			
		2210200	Communication, Supplies and Services	414,000	496,800	536,544
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	434,700	670,000	724,334
		2210500	Printing , Advertising and Information Supplies and Services	96,600	149,040	160,963
		2211000	Specialised Materials and Supplies	4,900,000	5,452,000	7,048,160
		2211100	Office and General Supplies and Services	80,500	86,940	93,895
		2211200	Fuel Oil and Lubricants	184,000	248,400	268,272

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
0032			0032 Veterinary Headquarters			
	02		Livestock Vaccination and Branding Services			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	138,000	186,300	201,204
		3110500	Construction and Civil Works	345,000	372,600	402,408
			NET EXPENDITURE FOR SUBHEAD 02	6,592,800	7,662,080	9,435,780
	04		Kenya Veterinary Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	4,800,000	5,000,000	5,000,000
			NET EXPENDITURE FOR SUBHEAD 04	4,800,000	5,000,000	5,000,000
			NET EXPENDITURE FOR HEAD 0032	134,122,778	145,508,951	146,748,146
0033			0033 Artificial Insemination Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	22,280,055	22,058,278	24,731,877
		2110300	Personal Allowance - Paid as Part of Salary	24,917,228	25,384,190	25,517,379
			NET EXPENDITURE FOR SUBHEAD 01	47,197,283	47,442,468	50,249,256
	02		Kenya Animal Genetic Resources Centre			
		2630100	Current Grants to Government Agencies and other Levels of Government	13,473,298	15,000,000	15,000,000
			NET EXPENDITURE FOR SUBHEAD 02	13,473,298	15,000,000	15,000,000
	98		Devolved Functions			
		2210100	Utilities Supplies and Services	287,500	310,500	335,340
		2210200	Communication, Supplies and Services	145,744	174,894	188,885
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	235,043	362,637	391,647
		2210800	Hospitality Supplies and Services	19,159	29,560	31,924
		2211000	Specialised Materials and Supplies	690,000	745,200	804,816
		2211100	Office and General Supplies and Services	261,855	282,803	305,428
		2211200	Fuel Oil and Lubricants	234,600	316,710	342,047
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	184,000	248,400	268,272
		3111100	Purchase of Specialised Plant, Equipment and Machinery	184,000	198,720	214,617
			NET EXPENDITURE FOR SUBHEAD 98	2,241,901	2,669,424	2,882,976
			NET EXPENDITURE FOR HEAD 0033	62,912,482	65,111,892	68,132,232
0034			0034 Tick Control Programme			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	46,743,999	48,835,166	48,900,088
		2110300	Personal Allowance - Paid as Part of Salary	31,887,469	32,585,631	33,304,835
		2210200	Communication, Supplies and Services	41,400	49,680	53,654
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	288,061	444,437	479,992
		2210700	Training Expenses	92,000	99,360	107,309
		2210800	Hospitality Supplies and Services	22,540	34,776	37,558
		2211000	Specialised Materials and Supplies	80,500	86,940	93,895
		2211100	Office and General Supplies and Services	120,750	130,410	140,843
		2211200	Fuel Oil and Lubricants	276,000	372,600	402,408
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	92,000	124,200	134,136
		3111000	Purchase of Office Furniture and General Equipment	120,403	162,544	175,548
			NET EXPENDITURE FOR HEAD 0034	79,765,122	82,925,744	83,830,266

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0035			0035 Provincial Veterinary Services	KShs.	KShs.	KShs.
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	71,127,834	74,460,569	77,532,861
		2110300	Personal Allowance - Paid as Part of Salary	44,496,698	45,370,539	45,968,919
		2210100	Utilities Supplies and Services	386,400	417,312	450,697
		2210200	Communication, Supplies and Services	617,688	741,226	800,523
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,737,904	4,897,338	8,129,124
		2210500	Printing , Advertising and Information Supplies and Services	876,722	1,352,657	1,460,869
		2210800	Hospitality Supplies and Services	502,642	775,505	837,545
		2211000	Specialised Materials and Supplies	372,379	402,170	434,343
		2211100	Office and General Supplies and Services	800,952	865,028	934,231
		2211200	Fuel Oil and Lubricants	1,680,000	5,700,000	7,916,000
		2211300	Other Operating Expenses	208,150	224,802	242,786
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	2,987,200	5,146,176
		2220200	Routine Maintenance - Other Assets	995,670	1,075,324	1,161,350
		3111100	Purchase of Specialised Plant, Equipment and Machinery	120,000	129,600	139,968
			NET EXPENDITURE FOR HEAD 0035	125,395,039	139,399,270	151,155,392
0036			0036 District Veterinary Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	414,768,609	451,006,985	477,996,104
		2110300	Personal Allowance - Paid as Part of Salary	254,802,100	287,737,100	269,852,312
		2210100	Utilities Supplies and Services	8,817,258	11,871,605	10,661,333
		2210200	Communication, Supplies and Services	6,229,982	7,235,978	8,738,702
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,819,536	42,026,955	67,469,111
		2210500	Printing , Advertising and Information Supplies and Services	2,682,035	11,137,996	10,469,036
		2211000	Specialised Materials and Supplies	3,634,509	4,532,229	4,894,808
		2211100	Office and General Supplies and Services	2,576,415	2,890,528	3,121,770
		2211200	Fuel Oil and Lubricants	17,360,000	29,920,406	34,544,141
		2211300	Other Operating Expenses	876,300	946,404	1,022,116
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	15,904,000	16,096,320
		2220200	Routine Maintenance - Other Assets	165,600	178,848	193,156
		3110300	Refurbishment of Buildings	230,000	248,400	268,272
		3111000	Purchase of Office Furniture and General Equipment	200,000	270,000	291,600
			NET EXPENDITURE FOR HEAD 0036	746,162,344	865,907,434	905,618,781
0037			0037 Veterinary Clinical Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	71,153,251	72,391,541	75,107,199
		2110300	Personal Allowance - Paid as Part of Salary	41,662,307	42,325,843	43,022,520
		2210100	Utilities Supplies and Services	103,500	111,780	120,722
		2210200	Communication, Supplies and Services	66,447	79,952	91,749
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	206,338	318,349	343,817
		2210500	Printing , Advertising and Information Supplies and Services	34,032	52,506	56,707
		2210700	Training Expenses	184,000	198,720	214,618
		2210800	Hospitality Supplies and Services	51,359	79,240	85,579
		2211000	Specialised Materials and Supplies	54,428	58,783	63,485
		2211100	Office and General Supplies and Services	185,150	199,962	215,959
		2211200	Fuel Oil and Lubricants	165,600	223,560	241,445

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0037			0037 Veterinary Clinical Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	73,600	99,360	107,309
		2220200	Routine Maintenance - Other Assets	81,190	87,685	94,700
		3111100	Purchase of Specialised Plant, Equipment and Machinery	46,000	49,680	53,654
			NET EXPENDITURE FOR HEAD 0037	114,067,202	116,276,961	119,819,463
0038			0038 Meat Inspectorate			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	190,355,257	194,389,873	201,675,024
		2110300	Personal Allowance - Paid as Part of Salary	112,267,363	114,203,227	116,235,816
		2210200	Communication, Supplies and Services	74,313	89,176	96,310
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	291,249	449,356	485,304
		2210400	Foreign Travel and Subsistence, and other transportation costs	62,100	134,136	144,866
		2210500	Printing , Advertising and Information Supplies and Services	58,604	90,418	97,651
		2210800	Hospitality Supplies and Services	22,540	34,776	37,558
		2211000	Specialised Materials and Supplies	543,251	586,711	633,648
		2211100	Office and General Supplies and Services	351,210	379,307	409,651
		2211200	Fuel Oil and Lubricants	330,855	446,654	482,387
		2220200	Routine Maintenance - Other Assets	186,818	201,763	217,904
		3111100	Purchase of Specialised Plant, Equipment and Machinery	125,350	135,378	146,208
			NET EXPENDITURE FOR HEAD 0038	304,668,910	311,140,775	320,662,327
0039			0039 Leather and Leather Products			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	43,224,206	44,953,174	46,751,302
		2110300	Personal Allowance - Paid as Part of Salary	23,913,919	24,356,069	24,820,934
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	315,762	487,174	526,148
		2210400	Foreign Travel and Subsistence, and other transportation costs	62,100	134,136	144,867
		2210500	Printing , Advertising and Information Supplies and Services	82,668	127,545	137,748
		2210700	Training Expenses	386,110	416,998	450,357
		2210800	Hospitality Supplies and Services	81,558	125,831	135,898
		2211000	Specialised Materials and Supplies	56,980	61,538	66,461
		2211100	Office and General Supplies and Services	238,504	257,582	278,189
		2211200	Fuel Oil and Lubricants	189,916	256,386	276,896
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	177,100	239,085	258,211
		3111100	Purchase of Specialised Plant, Equipment and Machinery	244,375	263,925	496,531
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	227,322	245,507	265,147
			NET EXPENDITURE FOR SUBHEAD 01	69,200,520	71,924,950	74,608,689
	02		Kenya Leather Council			
		2630100	Current Grants to Government Agencies and other Levels of Government	18,240,000	20,000,000	20,000,000
			NET EXPENDITURE FOR SUBHEAD 02	18,240,000	20,000,000	20,000,000
			NET EXPENDITURE FOR HEAD 0039	87,440,520	91,924,950	94,608,689
0040			0040 Zoological Services and Pest Control			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	17,739,611	18,449,192	19,187,161
		2110200	Basic Wages - Temporary Employees	3,350,000	3,996,000	4,324,240
		2110300	Personal Allowance - Paid as Part of Salary	12,251,420	12,388,912	12,533,229

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0040			0040 Zoological Services and Pest Control	KShs.	KShs.	KShs.
	01		Headquarters			
		2210200	Communication, Supplies and Services	92,283	110,740	119,599
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	438,961	947,254	1,023,034
		2210400	Foreign Travel and Subsistence, and other transportation costs	69,000	149,040	160,964
		2210700	Training Expenses	471,612	1,049,340	1,133,288
		2210800	Hospitality Supplies and Services	144,900	223,560	241,445
		2211000	Specialised Materials and Supplies	8,785,000	7,435,200	8,029,664
		2211100	Office and General Supplies and Services	82,110	88,679	95,774
		2211200	Fuel Oil and Lubricants	920,000	1,242,000	1,341,360
		2211300	Other Operating Expenses	124,200	157,670	181,084
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	276,000	372,600	402,408
		2220200	Routine Maintenance - Other Assets	410,642	443,493	478,973
		3111000	Purchase of Office Furniture and General Equipment	82,800	111,780	120,722
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,600,000	2,808,000	3,032,640
			NET EXPENDITURE FOR HEAD 0040	47,838,539	49,973,460	52,405,585
0041			0041 Disease and Pest Control Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	271,426,831	345,051,361	384,300,219
		2110300	Personal Allowance - Paid as Part of Salary	142,841,510	148,567,779	152,924,250
		2210200	Communication, Supplies and Services	363,823	436,587	471,516
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,503,523	2,643,721	2,855,219
		2210400	Foreign Travel and Subsistence, and other transportation costs	205,000	442,800	478,224
		2210500	Printing , Advertising and Information Supplies and Services	333,512	514,560	555,726
		2210800	Hospitality Supplies and Services	83,962	129,541	139,904
		2211000	Specialised Materials and Supplies	14,871,824	17,283,266	18,365,927
		2211100	Office and General Supplies and Services	575,000	621,000	670,680
		2211200	Fuel Oil and Lubricants	1,932,000	2,608,200	2,816,856
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	975,200	1,316,520	1,421,842
		2220200	Routine Maintenance - Other Assets	207,000	223,560	241,445
		3111100	Purchase of Specialised Plant, Equipment and Machinery	763,255	824,315	890,261
			NET EXPENDITURE FOR SUBHEAD 01	436,082,440	520,663,210	566,132,069
	03		Management and Mitigation of Rift Valley			
		2210200	Communication, Supplies and Services	90,000	108,000	116,640
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	280,000	432,000	466,560
		2211000	Specialised Materials and Supplies	1,213,255	1,310,315	1,415,140
		2211100	Office and General Supplies and Services	150,000	162,000	174,960
		2211200	Fuel Oil and Lubricants	360,000	486,000	524,880
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	108,000	116,640
			NET EXPENDITURE FOR SUBHEAD 03	2,173,255	2,606,315	2,814,820
	04		Veterinary Epidemiological, Economics, Disaster Preparedness and Management Unit			
		2210200	Communication, Supplies and Services	90,000	108,000	116,640
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	490,000	756,000	816,480
		2211000	Specialised Materials and Supplies	450,000	486,000	524,880
		2211100	Office and General Supplies and Services	400,000	432,000	466,560
		2211200	Fuel Oil and Lubricants	680,000	918,000	991,440

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates			
					2013/14	2014/15		
				KShs.	KShs.	KShs.		
0041	04		0041 Disease and Pest Control Services					
			Veterinary Epidemiological, Economics, Disaster Preparedness and Management Unit					
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	108,000	116,640		
			NET EXPENDITURE FOR SUBHEAD 04	2,190,000	2,808,000	3,032,640		
			NET EXPENDITURE FOR HEAD 0041	440,445,695	526,077,525	571,979,529		
0042	98		0042 AHITI - Ndomba					
			Devolved Functions					
		2110100	Basic Salaries - Permanent Employees	19,994,733	18,405,347	19,122,458		
		2110200	Basic Wages - Temporary Employees	1,843,000	1,972,010	2,110,051		
		2110300	Personal Allowance - Paid as Part of Salary	10,643,400	9,697,750	9,851,100		
		2210100	Utilities Supplies and Services	3,187,800	3,441,000	3,718,071		
		2210200	Communication, Supplies and Services	173,549	207,578	224,264		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	407,330	928,412	6,677,300		
		2210500	Printing , Advertising and Information Supplies and Services	104,650	161,460	174,000		
		2210700	Training Expenses	230,000	248,000	268,000		
		2211000	Specialised Materials and Supplies	16,882,229	19,036,480	36,660,378		
		2211100	Office and General Supplies and Services	354,200	382,208	411,674		
		2211200	Fuel Oil and Lubricants	1,056,160	1,425,816	5,539,881		
		2211300	Other Operating Expenses	1,140,500	1,300,696	1,404,413		
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	722,200	974,970	3,052,000		
		2220200	Routine Maintenance - Other Assets	674,000	727,919	785,842		
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	380,880	411,350	444,257		
					Gross Expenditure KShs.	57,794,631	59,320,996	90,443,689
					Appropriations in Aid			
				3510600	Receipts from the Sale of Vehicles and Transport Equipment	900,000	932,000	966,000
				3510800	Receipts from the Sale Plant Machinery and Equipment	500,000	504,000	508,000
				3511000	Receipts from Sale of Certified Seeds and Breeding Stock	537,500	560,500	585,000
					Total Appropriations in Aid	1,937,500	1,996,500	2,059,000
					NET EXPENDITURE FOR HEAD 0042	55,857,131	57,324,496	88,384,689
		0043	98		0043 AHITI - Nyahururu			
					Devolved Functions			
				2110100	Basic Salaries - Permanent Employees	15,212,392	15,832,945	16,848,156
2110200	Basic Wages - Temporary Employees			585,221	632,039	682,602		
2110300	Personal Allowance - Paid as Part of Salary			7,455,800	7,597,100	7,745,465		
2210100	Utilities Supplies and Services			2,179,250	2,353,590	2,541,877		
2210200	Communication, Supplies and Services			81,558	97,869	105,699		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			719,573	1,110,199	5,199,014		
2210500	Printing , Advertising and Information Supplies and Services			38,640	59,616	64,385		
2210700	Training Expenses			202,400	218,592	236,079		
2211000	Specialised Materials and Supplies			11,104,180	11,641,514	12,572,835		
2211100	Office and General Supplies and Services			215,280	232,502	251,103		
2211200	Fuel Oil and Lubricants			1,385,520	1,870,452	2,020,088		
2211300	Other Operating Expenses			172,500	186,300	201,204		
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			197,340	266,409	287,722		
2220200	Routine Maintenance - Other Assets	507,150	547,722	591,539				

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0043			0043 AHITI - Nyahururu	KShs.	KShs.	KShs.
	98		Devolved Functions			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	362,853	391,880	423,232
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	103,500	111,780	120,722
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	46,000	49,680	53,654
			Gross Expenditure KShs.	40,569,157	43,200,189	49,945,376
			Appropriations in Aid			
		3510800	Receipts from the Sale Plant Machinery and Equipment	232,300	232,300	232,300
		3510900	Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exchequer	100,000	100,000	100,000
			Total Appropriations in Aid	332,300	332,300	332,300
			NET EXPENDITURE FOR HEAD 0043	40,236,857	42,867,889	49,613,076
0044			0044 AHITI - Kabete			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	27,034,695	28,116,137	29,231,717
		2110200	Basic Wages - Temporary Employees	1,895,200	2,046,816	2,210,561
		2110300	Personal Allowance - Paid as Part of Salary	18,804,975	19,052,322	19,311,993
		2210100	Utilities Supplies and Services	3,286,350	3,549,258	3,833,199
		2210200	Communication, Supplies and Services	194,746	233,695	252,391
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	550,978	850,080	918,086
		2210500	Printing , Advertising and Information Supplies and Services	51,391	79,289	85,632
		2210700	Training Expenses	552,000	596,160	643,853
		2211000	Specialised Materials and Supplies	20,056,648	21,685,180	23,827,995
		2211100	Office and General Supplies and Services	257,600	278,208	300,464
		2211200	Fuel Oil and Lubricants	1,259,200	2,343,920	2,919,434
		2211300	Other Operating Expenses	1,089,740	1,176,919	1,271,073
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	455,400	614,790	663,973
		2220200	Routine Maintenance - Other Assets	1,412,324	1,685,310	2,064,114
		3111100	Purchase of Specialised Plant, Equipment and Machinery	258,748	279,448	301,803
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	345,000	372,600	402,408
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	959,850	1,172,638	2,186,449
			Gross Expenditure KShs.	78,464,845	84,132,770	90,425,145
			Appropriations in Aid			
		3510800	Receipts from the Sale Plant Machinery and Equipment	150,000	150,000	150,000
		3510900	Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exchequer	100,000	100,000	100,000
			Total Appropriations in Aid	250,000	250,000	250,000
			NET EXPENDITURE FOR HEAD 0044	78,214,845	83,882,770	90,175,145
0045			0045 Meat Training School - Athi River			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	11,524,695	11,982,283	12,455,093
		2110200	Basic Wages - Temporary Employees	1,432,215	1,546,792	1,670,535
		2110300	Personal Allowance - Paid as Part of Salary	6,007,200	6,130,200	6,234,750
		2210100	Utilities Supplies and Services	759,000	819,720	885,298
		2210200	Communication, Supplies and Services	134,136	160,963	173,840
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	319,723	493,285	532,748
		2210500	Printing , Advertising and Information Supplies and Services	59,119	91,213	98,510

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0045	98		0045 Meat Training School - Athi River	KShs.	KShs.	KShs.
			Devolved Functions			
		2210700	Training Expenses	710,240	767,059	828,424
		2211000	Specialised Materials and Supplies	8,346,281	9,933,983	10,568,700
		2211100	Office and General Supplies and Services	289,800	312,984	338,022
		2211200	Fuel Oil and Lubricants	791,200	1,068,120	1,153,570
		2211300	Other Operating Expenses	441,600	476,928	515,082
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	312,800	422,280	456,062
		2220200	Routine Maintenance - Other Assets	641,942	693,297	748,761
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	6,480,000	6,998,400
		3111100	Purchase of Specialised Plant, Equipment and Machinery	293,250	316,710	342,047
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	172,500	186,300	201,204
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	51,750	55,890	60,361
			Gross Expenditure KShs.	35,287,451	41,938,007	44,261,407
			Appropriations in Aid			
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	500,000	500,000	500,000
		3510900	Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exchequer	250,000	250,000	250,000
			Total Appropriations in Aid	750,000	750,000	750,000
			NET EXPENDITURE FOR HEAD 0045	34,537,451	41,188,007	43,511,407
0046	01		0046 Veterinary Investigation Laboratory Services			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	46,499,856	48,220,035	50,184,922
		2110200	Basic Wages - Temporary Employees	1,892,132	2,043,502	2,206,983
		2110300	Personal Allowance - Paid as Part of Salary	31,283,906	31,780,906	32,302,756
		2210100	Utilities Supplies and Services	4,076,750	4,402,890	4,755,121
		2210200	Communication, Supplies and Services	529,299	635,158	685,972
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,401,482	3,705,143	4,001,555
		2210500	Printing , Advertising and Information Supplies and Services	306,129	472,312	510,096
		2210800	Hospitality Supplies and Services	222,470	343,239	370,698
		2211000	Specialised Materials and Supplies	6,923,717	7,477,614	8,075,823
		2211100	Office and General Supplies and Services	853,301	921,563	995,290
		2211200	Fuel Oil and Lubricants	1,731,680	2,337,768	2,524,789
		2211300	Other Operating Expenses	2,062,120	2,227,090	2,405,257
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	984,400	1,328,940	1,435,255
		2220200	Routine Maintenance - Other Assets	718,060	775,505	837,545
		3111000	Purchase of Office Furniture and General Equipment	22,080	29,808	32,193
		3111100	Purchase of Specialised Plant, Equipment and Machinery	230,000	248,400	268,272
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	34,500	37,260	40,241
			NET EXPENDITURE FOR SUBHEAD 01	100,771,882	106,987,133	111,632,768
	02		Avian Influenza Interventions			
		2210200	Communication, Supplies and Services	46,699	56,039	60,522
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	322,000	496,800	536,544
		2210500	Printing , Advertising and Information Supplies and Services	201,250	310,500	335,340
		2211000	Specialised Materials and Supplies	6,852,500	7,908,620	8,969,230
		2211100	Office and General Supplies and Services	143,750	155,250	167,670
		2211200	Fuel Oil and Lubricants	138,000	186,300	201,204

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0046			0046 Veterinary Investigation Laboratory Services	KShs.	KShs.	KShs.
	02		Avian Influenza Interventions			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	138,000	186,300	201,204
			NET EXPENDITURE FOR SUBHEAD 02	7,842,199	9,299,809	10,471,714
			NET EXPENDITURE FOR HEAD 0046	108,614,081	116,286,942	122,104,482
0047			0047 Veterinary Farms Development			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	13,028,571	14,405,685	14,939,127
		2110200	Basic Wages - Temporary Employees	17,386,990	18,869,400	19,120,632
		2110300	Personal Allowance - Paid as Part of Salary	6,855,500	7,429,000	7,527,175
		2210100	Utilities Supplies and Services	1,067,090	1,152,457	1,244,654
		2210200	Communication, Supplies and Services	156,581	187,897	202,930
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,465	463,574	500,660
		2211000	Specialised Materials and Supplies	4,612,650	4,981,662	5,380,195
		2211100	Office and General Supplies and Services	317,492	342,892	370,323
		2211200	Fuel Oil and Lubricants	720,000	1,972,000	3,049,760
		2211300	Other Operating Expenses	1,300,000	1,404,000	1,516,320
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	920,000	1,242,000	1,341,360
		2220200	Routine Maintenance - Other Assets	478,615	516,904	558,256
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	345,000	372,600	402,408
			Gross Expenditure KShs.	47,488,954	53,340,071	56,153,800
			Appropriations in Aid			
		3510900	Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exchequer	8,000,000	8,640,000	9,331,200
			NET EXPENDITURE FOR HEAD 0047	39,488,954	44,700,071	46,822,600
0048			0048 Central Veterinary Laboratory Services - Kabete			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	28,931,482	33,673,014	35,282,661
		2110300	Personal Allowance - Paid as Part of Salary	17,147,600	21,672,100	22,189,825
		2210100	Utilities Supplies and Services	2,467,819	2,665,244	2,878,463
		2210200	Communication, Supplies and Services	110,167	132,200	142,776
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	139,817	215,718	232,975
		2210500	Printing , Advertising and Information Supplies and Services	66,880	103,186	111,440
		2210700	Training Expenses	400,914	432,987	467,626
		2211000	Specialised Materials and Supplies	4,472,094	4,829,861	5,216,250
		2211100	Office and General Supplies and Services	487,292	526,275	568,377
		2211200	Fuel Oil and Lubricants	628,029	847,839	915,666
		2211300	Other Operating Expenses	215,853	243,745	263,245
		2220200	Routine Maintenance - Other Assets	857,026	925,587	999,634
		3110600	Overhaul and Refurbishment of Construction and Civil Works	113,530	122,613	132,422
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,279,975	1,382,373	1,492,963
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	17,680	19,095	20,622
			NET EXPENDITURE FOR HEAD 0048	57,336,158	67,791,837	70,914,945

VOTE R119 Ministry of Livestock Development....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0049			0049 Foot and Mouth Disease Control	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	10,726,548	12,428,683	12,948,101
		2110300	Personal Allowance - Paid as Part of Salary	7,365,440	7,946,215	8,130,993
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	86,940	134,136	144,867
		2211000	Specialised Materials and Supplies	1,081,000	1,167,480	1,260,878
		2211100	Office and General Supplies and Services	120,750	130,410	140,843
		2211200	Fuel Oil and Lubricants	230,000	310,500	335,340
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	312,800	422,280	456,062
		2220200	Routine Maintenance - Other Assets	215,280	232,502	251,103
		3111100	Purchase of Specialised Plant, Equipment and Machinery	156,400	168,912	182,425
			NET EXPENDITURE FOR HEAD 0049	20,295,158	22,941,118	23,850,612
0050			0050 Pastoral Areas Veterinary Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	4,707,354	4,895,648	5,091,475
		2110300	Personal Allowance - Paid as Part of Salary	2,960,822	3,007,072	3,055,622
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	276,328	426,334	460,441
		2211000	Specialised Materials and Supplies	2,439,950	2,635,146	2,845,958
		2211100	Office and General Supplies and Services	74,382	80,332	86,759
		2211200	Fuel Oil and Lubricants	207,710	280,409	302,842
		3111100	Purchase of Specialised Plant, Equipment and Machinery	230,975	249,453	269,410
			NET EXPENDITURE FOR HEAD 0050	10,897,521	11,574,394	12,112,507
0051			0051 Rabies Control			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	5,039,898	5,241,494	5,451,153
		2110300	Personal Allowance - Paid as Part of Salary	2,263,577	2,312,577	2,364,027
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	104,511	161,245	174,145
		2211100	Office and General Supplies and Services	95,634	103,284	111,547
		2211200	Fuel Oil and Lubricants	220,471	297,637	321,448
			NET EXPENDITURE FOR HEAD 0051	7,724,091	8,116,237	8,422,320
			TOTAL NET EXPENDITURE VOTE R119	4,264,743,121	4,774,555,200	5,070,503,420

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0001 Finance and Procurement Services							
01 Headquarters							
Deputy Chief Finance Officer	1	1	1,223,095	1,272,019	1,322,900	480,000	
Senior Assistant Director - Supply Chain Management Services	1	-	-	-	-	-	
Assistant Director - Supply Chain Management Services	1	1	803,652	871,116	89,052	480,000	
Senior Finance Officer	1	1	509,621	53,000	551,200	240,000	
Executive Secretary	1	1	466,692	509,620	530,000	240,000	
Senior Supply Chain Management Officer	1	1	380,291	393,500	411,300	240,000	
Personal Secretary[1]	2	2	566,842	589,500	631,752	240,000	
Personal Secretary 11	2	2	545,040	566,840	589,500	144,000	
Finance Officer[3]	2	2	558,330	580,660	603,890	144,000	
Supply Chain Management Assistant[2]	4	4	1,113,960	1,222,592	1,246,592	288,000	
Supply Chain Management Assistant[3]	4	4	236,786	266,456	284,654	60,000	
Secretarial Assistant[2]	4	4	450,278	468,290	487,021	120,000	
Clerical Officer[1] - General Office Services	8	1	250,324	274,840	296,560	60,000	
Shorthand [2]	4	4	468,000	486,720	506,189	180,000	
Driver[1]	1	1	140,812	146,444	152,302	42,000	
Clerical Officer[2] - General Office Services	3	3	439,088	469,746	498,974	126,000	
Cleaning Supervisor[2a]	5	5	643,020	673,020	684,020	128,400	
Driver[2]	2	1	133,652	233,304	349,956	42,000	
TOTAL FOR HEAD 0001	47	35	8,929,483	9,077,667	9,235,862	3,254,400	
0002 AIDS Control Unit							
01 Headquarters							
Deputy Secretary	1	1	930,324	930,324	930,324	480,000	
Senior Personal Secretary	1	1	399,310	415,282	431,894	240,000	
Personal Secretary[1]	1	1	315,876	315,876	315,876	120,000	
Support Staff Supervisor	1	1	93,825	97,578	101,481	42,000	
Driver[3]	1	1	127,383	132,479	137,778	39,600	
TOTAL FOR HEAD 0002	5	5	1,866,718	1,891,539	1,917,353	921,600	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0003 Headquarters Administrative and Technical Services							
01 Headquarters							
Cabinet Minister		1	1	2,496,000	2,595,840	2,699,674	1,200,000
Assistant Minister		1	1	2,496,000	2,595,840	2,699,674	960,000
Permanent Secretary	U	1	1	4,282,876	4,454,191	4,632,359	960,000
Secretary - Administration	T	1	1	2,502,240	2,602,330	2,706,423	960,000
Deputy Director - HRM	R	1	1	1,372,800	1,427,712	1,484,820	480,000
Deputy Secretary	Q	2	2	1,234,859	1,284,253	1,335,623	960,000
Senior Assistant Director - HRM	Q	1	1	1,056,559	1,098,821	1,142,774	480,000
Senior Assistant Accountant-General	Q	1	1	1,160,640	1,207,066	1,255,348	480,000
Assistant Director - HRD	P	1	1	795,999	827,839	860,953	480,000
Assistant Director - HRM	P	1	1	877,594	912,697	949,205	480,000
Assistant Deputy Secretary	P	1	1	1,717,473	1,786,172	1,857,618	960,000
Principal Human Resource Management Officer	N	1	1	563,185	585,712	609,141	288,000
Senior Assistant Secretary	N	3	3	562,848	585,362	608,776	288,000
Principal Accountant	N	1	1	535,105	556,509	578,770	288,000
Principal ICT Officer	N	1	1	556,509	578,770	601,920	288,000
Assistant Secretary[1]	M	1	1	457,841	476,155	495,201	249,600
Chief Accountant	M	1	1	535,105	556,509	578,770	240,000
Chief ICT Officer	M	1	1	462,247	480,737	499,966	240,000
Executive Secretary	M	2	2	440,232	457,841	476,155	240,000
Assistant Secretary[2]	L	3	3	1,016,077	1,056,720	1,098,989	748,800
Senior HRM Officer	L	1	1	380,291	395,502	411,322	240,000
Senior Accountant	L	3	3	696,234	724,084	753,047	480,000
Senior ICT Officer	L	1	1	324,480	337,459	350,958	240,000
Senior Personal Secretary	L	1	1	399,310	415,282	431,894	240,000
Programmes Officer[2]	K	2	2	299,520	311,501	323,961	120,000
Assistant Secretary[3]	K	1	1	328,511	341,651	355,318	120,000
HRM Officer[1]	K	3	3	656,448	682,706	710,014	240,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0003 Headquarters Administrative and Technical Services								
01 Headquarters								
Accountant[1]	K	3	3	717,464	746,162	776,009	240,000	
Information Officer[1]	K	1	1	344,935	358,732	373,081	120,000	
Records Management Officer[1]	K	1	1	344,935	358,732	373,081	120,000	
Personal Secretary[1]	K	7	7	1,708,257	1,776,587	1,847,651	600,000	
Personnel Officer[2] / Senior Personnel Assistant	J	12	12	2,234,644	2,324,030	2,045,184	576,000	
Assistant Secretary Cadet	J	1	1	257,213	267,501	278,201	72,000	
Accountant[2]	J	6	6	1,707,738	1,776,048	1,847,090	432,000	
Records Management Officer[2]	J	4	4	662,688	689,196	716,763	144,000	
Personal Secretary[2]	J	15	15	2,790,466	2,902,084	3,018,168	648,000	
Accounts Assistant	H	15	15	931,832	969,105	1,007,869	240,000	
Library Assistant[2]	H	1	1	168,480	175,219	182,228	60,000	
Records Management Officer[3]	H	6	6	1,414,708	1,471,296	1,530,148	360,000	
ICT Officer[3]	H	2	2	336,960	350,438	364,456	120,000	
Secretarial Assistant[1]	H	9	9	356,487	370,747	385,576	144,000	
Senior Clerical Officer - HRM	H	2	-	-	-	-	-	
Senior Clerical Officer - General Office Services	H	11	-	-	-	-	-	
Telephone Supervisor[3]	H	1	1	168,480	175,219	182,228	60,000	
Chief Driver	H	1	1	225,139	234,145	243,511	60,000	
Accounts Assistant[2]	G	5	5	766,160	796,806	828,678	240,000	
Shorthand / Audio Typist[2]	G	38	38	178,244	185,373	192,788	60,000	
Telephone Operator[1]	G	9	9	780,000	811,200	843,648	300,000	
Secretarial Assistant[2]	G	30	30	386,880	402,355	418,449	120,000	
Clerical Officer[1] - HRM	G	4	-	-	-	-	-	
Clerical Officer[1] - General Office Services	G	25	25	2,067,025	2,149,706	2,235,694	720,000	
Senior Driver	G	2	2	373,967	388,926	404,483	120,000	
Artisan Grade[1] - Building	G	2	2	416,483	433,142	450,468	120,000	
Telephone Operator[2]	F	1	1	140,812	146,444	152,302	42,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
Grp	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0003 Headquarters Administrative and Technical Services								
01 Headquarters								
Reception Assistant[2]	F	1	1	117,312	122,004	126,885	42,000	
Clerical Officer[2] - HRM	F	21	21	2,700,684	2,700,684	2,700,684	630,000	
Clerical Officer[2] - Accounts	F	21	-	-	-	-	-	
Clerical Officer[2] - General Office Services	F	24	24	3,565,898	3,708,554	3,856,875	1,080,000	
Cleaning Supervisor[2a]	F	6	6	929,710	966,898	1,005,574	252,000	
Copy Typist[2]	F	2	2	238,168	247,695	257,603	84,000	
Mechanic Grade[2]	F	1	1	117,312	122,004	126,885	42,000	
Support Staff Supervisor	E	8	8	407,946	424,264	441,235	126,000	
Telephone Operator[2]	E	1	1	109,250	113,620	118,165	42,000	
Driver[2]	E	4	4	515,898	536,534	557,996	168,000	
Artisan Grade[3] - Building	E	1	1	129,031	134,192	139,560	39,600	
Senior Support Staff	D	18	18	1,210,672	1,259,099	1,309,463	435,600	
Driver[3]	D	7	7	787,151	818,637	851,383	198,000	
Support Staff[3]	A	4	4	195,412	203,228	211,357	72,000	
TOTAL FOR HEAD 0003		371	333	58,711,424	60,951,867	62,910,092	21,879,600	
0004 Development Planning Services								
01 Headquarters								
Chief Economist	R	1	1	1,255,730	1,305,970	1,358,205	480,000	
Deputy Chief Economist	Q	1	-	-	1,284,253	930,324	-	
Principal Economist	P	1	1	835,800	869,230	904,000	480,000	
Assistant Director - Livestock Production	P	1	1	835,800	869,230	904,000	480,000	
Senior Economist[1]	N	1	-	-	556,509	578,770	-	
Senior Economist[2]	M	1	-	-	-	-	-	
Chief Agricultural Officer	M	-	-	-	-	551,206	-	
Economist[1]	L	4	-	-	1,308,109	1,360,433	-	
Senior Livestock Production Officer	L	1	-	-	-	-	-	
Economist[2]	K	8	-	-	-	-	-	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0004 Development Planning Services								
01 Headquarters								
Assistant Agricultural Officer[1]	K	1	-	-	-	-	-	-
Personal Secretary[2]	J	1	-	-	-	-	-	-
Chief Driver	H	2	-	-	-	-	-	-
Shorthand / Audio Typist[2]	G	1	-	-	178,243	185,373	-	-
Secretarial Assistant[2]	G	3	3	312,000	324,480	337,459	120,000	120,000
Clerical Officer[1] - General Office Services	G	1	1	206,331	214,584	223,167	60,000	60,000
Support Staff Supervisor	E	3	1	116,652	120,330	125,143	39,600	39,600
Clerical Officer	E	12	12	1,460,680	151,911	157,987	84,000	84,000
Senior Support Staff	D	2	2	114,463	211,656	211,656	79,200	79,200
Driver[3]	D	2	-	-	-	-	-	-
TOTAL FOR HEAD 0004		47	22	5,137,456	7,394,505	7,827,723	1,822,800	1,822,800
0005 Provincial Livestock Production Services								
98 Devolved Functions								
Deputy Director - Livestock Production	R	12	12	14,803,751	15,395,901	16,011,737	4,020,000	4,020,000
Senior Assistant Director - Livestock Production	Q	16	16	16,148,192	16,794,120	17,465,885	7,480,000	7,480,000
Assistant Director - Livestock Production	P	7	7	4,680,000	4,867,200	5,061,888	1,320,000	1,320,000
Principal Livestock Production Officer	N	15	15	6,180,483	6,427,702	6,684,810	2,544,000	2,544,000
Principal Assistant Livestock Production Officer	N	10	10	2,034,573	2,115,956	2,200,594	1,304,000	1,304,000
Senior Executive Secretary	N	1	1	462,247	480,737	499,966	288,000	288,000
Chief Livestock Production Officer	M	18	18	9,654,665	10,040,852	10,896,100	2,908,000	2,908,000
Senior Livestock Production Officer	L	33	33	425,181	442,188	459,876	240,000	240,000
Senior Assistant Livestock Production Officer	L	6	6	1,656,029	1,722,271	1,791,161	720,000	720,000
Assistant Livestock Prod Officer[1]	K	12	12	3,587,326	3,730,819	3,880,052	1,068,000	1,068,000
Personal Secretary[1]	K	3	3	328,511	341,651	355,318	120,000	120,000
Chief Clerical Officer	J	1	1	386,880	402,355	418,449	144,000	144,000
Assistant Livestock Prod Officer[2]	J	34	34	2,650,752	2,756,782	2,867,053	540,000	540,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0005 Provincial Livestock Production Services								
98 Devolved Functions								
Assistant Hydrologist[2]	J	1	1	193,440	201,178	209,225	72,000	
Cartographic Assistant[2]	J	6	6	193,440	201,178	209,225	72,000	
Records Management Officer[2]	J	1	1	257,213	267,501	278,201	72,000	
Personal Secretary[2]	J	6	6	1,286,064	1,337,507	1,391,007	360,000	
Assistant Livestock Prod Officer[3]	H	24	24	1,249,897	1,299,893	1,351,889	360,000	
Personal Secretary[3]	H	7	7	671,622	698,486	726,426	180,000	
Secretarial Assistant[1]	H	9	9	771,638	802,504	834,604	216,000	
Chief Driver	H	46	46	900,557	936,579	974,042	240,000	
Shorthand / Audio Typist[2]	G	4	4	187,147	194,633	202,418	60,000	
Livestock Production Assistant[2]	G	26	26	359,898	374,294	389,266	120,000	
Secretarial Assistant[2]	G	3	3	675,418	702,434	730,532	180,000	
Clerical Officer[1] - General Office Services	G	31	31	2,026,253	2,107,303	2,191,595	540,000	
Senior Driver[2]	G	1	1	198,395	206,330	214,584	60,000	
Mechanic Grade[1]	G	17	17	877,432	912,530	949,031	240,000	
Copy Typist[2]	F	2	2	188,947	196,505	204,365	60,000	
Storeman[1]	F	3	3	140,450	146,068	151,911	25,200	
Junior Livestock Prod Assistant[2a]	F	3	3	563,247	585,777	609,208	168,000	
Driver[1]	F	21	21	281,624	292,889	304,604	84,000	
Plant Operator[1]	F	4	4	133,748	139,098	144,662	42,000	
Mechanic Grade[2]	F	13	13	117,312	122,004	126,885	42,000	
Security Warden[2]	E	7	7	106,080	110,323	114,736	42,000	
Support Staff Supervisor	E	66	66	1,984,399	2,063,775	2,146,326	614,400	
Clerical Officer	E	12	12	1,267,307	1,317,999	1,370,719	378,000	
Driver[2]	E	4	4	129,031	134,192	139,560	42,000	
Senior Support Staff	D	1	1	588,058	611,580	636,043	198,000	
Driver[3]	D	2	2	1,058,504	1,100,844	1,144,878	356,400	
Support Staff[3]	A	10	10	98,080	102,004	106,084	24,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
TOTAL FOR HEAD 0005		498	498	79,503,791	82,683,942	86,444,915	27,544,000
0006 District Livestock Production Services							
98 Devolved Functions							
Deputy Director - Livestock Production	R	2	2	2,469,717	2,568,506	2,671,246	960,000
Senior Assistant Director - Livestock Production	Q	25	25	2,133,431	2,218,768	2,307,519	720,000
Assistant Director - Livestock Production	P	25	25	30,457,440	31,675,738	32,942,767	7,280,000
Principal Livestock Production Officer	N	42	42	15,744,211	16,373,979	17,028,938	4,308,000
Senior Executive Secretary	N	1	1	462,247	480,737	499,966	288,000
Chief Livestock Production Officer	M	196	196	95,130,497	96,935,717	102,893,146	26,340,000
Chief Assistant Livestock Production Officer	M	5	5	924,493	961,473	999,932	480,000
Senior Animal Husbandry Officer	M	7	7	2,535,275	2,636,686	2,742,153	1,680,000
Chief Librarian	M	2	2	462,247	480,737	499,966	480,000
Lecturer[1]	L	1	1	425,181	442,188	459,876	240,000
Senior Livestock Production Officer	L	97	97	5,890,560	6,126,182	6,371,230	2,016,000
Senior Assistant Livestock Production Officer	L	26	26	10,900,906	11,336,942	11,790,419	3,492,000
Lecturer[2]	K	1	1	326,182	376,669	391,736	120,000
Agricultural Officer	K	2	2	380,291	395,502	411,322	240,000
Livestock Production Officer	K	186	186	61,103,053	63,547,176	66,089,063	13,392,000
Assistant Livestock Prod Officer[1]	K	1,110	368	97,092,063	104,095,745	108,259,575	14,496,000
Chief Livestock Production Assistant	K	250	172	62,592,616	65,096,321	67,700,174	10,968,000
Personal Secretary[1]	K	2	2	4,240,217	4,409,826	4,586,219	1,560,000
Assistant Livestock Prod Officer[2]	J	612	612	30,210,855	31,419,289	32,676,061	8,550,000
Accounts Assistant	H	1	1	168,480	175,219	182,228	60,000
Supply Chain Management Assistant[3]	H	3	3	168,480	175,219	182,228	60,000
Assistant Livestock Prod Officer[3]	H	300	300	4,823,058	5,015,981	5,216,620	1,680,000
Inspector Building	H	3	3	168,480	175,219	182,228	60,000
Records Management Officer[3]	H	3	3	506,413	526,670	547,737	180,000
Personal Secretary[3]	H	18	18	4,357,991	4,532,311	4,713,603	758,400
Secretarial Assistant[1]	H	20	20	5,276,120	5,487,164	5,706,651	1,800,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0006 District Livestock Production Services								
98 Devolved Functions								
Senior Clerical Officer - General Office Services	H	14	14	1,749,896	1,819,892	1,892,687	600,000	
Chief Driver	H	220	220	3,394,593	3,530,377	3,671,592	484,000	
Accounts Assistant[2]	G	2	2	416,483	433,142	450,468	120,000	
Supply Chain Management Assistant[4]	G	5	5	595,184	618,991	643,751	240,000	
Livestock Production Assistant[2]	G	396	396	26,020,800	27,061,632	28,144,097	3,468,000	
Secretarial Assistant[2]	G	6	6	1,607,686	1,671,994	1,738,873	540,000	
Clerical Officer[1] - General Office Services	G	107	107	6,562,883	6,825,398	7,098,414	1,342,800	
Senior Driver[2]	G	20	20	1,561,248	1,623,698	1,688,646	288,000	
Mechanic Grade[1]	G	2	2	689,008	716,569	745,231	240,000	
Storeman[1]	F	4	4	154,952	161,150	167,595	25,200	
Junior Livestock Prod Assistant[2a]	F	74	74	1,070,160	1,112,966	1,157,485	378,000	
Assistant Draughtsman[2]	F	1	1	117,312	122,004	126,885	42,000	
Telephone Operator[2]	F	1	1	117,312	122,004	126,885	42,000	
Clerical Officer[2] - General Office Services	F	60	60	8,332,572	8,665,874	9,012,509	1,440,000	
Driver[1]	F	10	10	1,260,480	1,310,899	1,363,335	220,800	
Mechanic Grade[2]	F	24	24	154,952	161,150	167,595	84,000	
Security Warden[2]	E	39	39	106,080	110,323	114,736	42,000	
Support Staff Supervisor	E	374	374	9,560,017	9,942,418	10,340,114	1,845,000	
Clerical Officer	E	100	100	16,385,188	17,040,595	17,722,219	2,660,400	
Driver[2]	E	7	7	842,700	876,408	911,464	163,200	
Artisan Grade[3] - Building	E	48	48	140,812	146,444	152,302	42,000	
Cook[2]	E	4	4	106,080	110,323	114,736	42,000	
Senior Support Staff	D	82	82	9,249,827	9,619,820	10,004,612	1,950,000	
Driver[3]	D	77	77	8,249,629	8,579,615	8,922,799	1,690,800	
Plant Operator[3]	D	1	1	117,612	122,316	127,209	39,600	
Support Staff[1]	C	60	60	2,693,184	2,800,911	2,912,948	496,200	
Support Staff[3]	A	100	100	4,021,293	4,182,145	4,349,431	927,600	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
		4,778	3,958	544,228,447	567,155,022	591,921,221	
TOTAL FOR HEAD 0006							121,662,000
0007 Sheep and Goats Improvement stations							
98 Devolved Functions							
Assistant Director - Livestock Production	P	3	-	-	-	-	-
Principal Livestock Production Officer	N	3	3	411,181	427,628	444,733	156,000
Chief Livestock Production Officer	M	7	7	3,397,518	3,533,418	3,674,755	1,092,000
Senior Livestock Production Officer	L	8	-	-	-	-	-
Assistant Livestock Prod Officer[1]	K	12	12	3,984,003	4,143,363	4,309,098	756,000
Assistant Livestock Health Officer[2]	J	39	39	5,367,544	5,582,246	5,805,536	1,054,000
Assistant Livestock Prod Officer[3]	H	31	31	470,820	489,653	509,239	36,000
Personal Secretary[3]	H	2	-	-	-	-	-
Secretarial Assistant[1]	H	5	-	-	-	-	-
Copy Typist[1]	H	1	1	188,947	196,505	204,365	27,600
Chief Driver	H	12	12	759,620	790,005	821,605	123,600
Livestock Production Assistant[2]	G	6	6	929,710	966,898	1,005,574	174,000
Clerical Officer[1] - General Office Services	G	9	9	566,842	589,515	613,096	120,000
Mechanic Grade[1]	G	2	2	541,151	250,797	260,829	36,000
Storeman[1]	F	2	2	147,476	153,375	159,510	25,200
Junior Livestock Prod Assistant[2a]	F	11	11	116,551	121,213	126,061	25,200
Junior Livestock Health Assistant[2a]	F	11	-	-	-	-	-
Cleaning Supervisor[2a]	F	6	6	309,903	322,299	335,191	52,800
Driver[1]	F	3	3	464,855	483,449	502,787	78,000
Support Staff Supervisor	E	76	76	351,936	366,013	380,654	52,800
Artisan Grade[3] - Building	E	1	1	129,031	134,192	139,560	27,600
Senior Support Staff	D	25	25	727,908	757,025	787,306	144,000
Driver[3]	D	12	12	242,636	252,342	262,435	52,800
Support Staff[1]	C	2	2	231,055	240,297	249,909	43,200
Support Staff[2]	B	4	4	202,176	210,263	218,674	21,600
Support Staff[3]	A	1	1	98,080	102,004	106,084	21,600

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
TOTAL FOR HEAD 0007		294	265	19,638,943	20,112,500	20,917,001	4,120,000
0008 Headquarters Livestock Production Support Services							
01 Headquarters							
Director - Livestock Production	S	1	1	1,597,190	1,661,078	1,727,521	720,000
Deputy Director - Livestock Production	R	9	9	11,842,122	13,315,807	13,808,439	4,320,000
Senior Assistant Director - Livestock Production	Q	8	8	12,616,192	13,120,840	13,645,673	3,840,000
Assistant Director - Livestock Production	P	7	7	3,685,893	3,833,329	3,986,662	1,920,000
Principal Livestock Production Officer	N	10	10	2,809,310	2,921,683	3,038,550	1,440,000
Chief Livestock Production Officer	M	24	24	6,682,915	6,950,232	7,228,241	3,360,000
Chief Librarian	M	1	1	462,247	480,737	499,966	240,000
Executive Secretary	M	1	1	419,266	436,036	453,478	240,000
Senior Livestock Production Officer	L	12	-	-	-	-	-
Assistant Livestock Prod Officer[1]	K	2	2	362,182	376,669	391,736	240,000
Senior Library Assistant	K	2	2	299,520	311,501	323,961	120,000
Personal Secretary[1]	K	3	3	328,511	341,651	355,918	120,000
Chief Clerical Officer	J	1	1	193,440	201,178	209,225	72,000
Assistant Livestock Prod Officer[2]	J	3	3	221,944	230,822	240,055	72,000
Personal Secretary[3]	H	8	8	1,047,584	1,089,487	1,133,067	264,000
Senior Clerical Officer - General Office Services	H	2	2	336,960	350,438	364,456	120,000
Secretarial Assistant[2]	G	1	1	969,509	1,008,289	1,048,621	300,000
Clerical Officer[1] - General Office Services	G	2	2	396,789	412,661	429,167	120,000
Storeman[1]	F	1	1	117,312	122,004	126,885	42,000
Telephone Operator[2]	F	1	1	117,312	122,004	126,885	42,000
Clerical Officer[2] - General Office Services	F	4	4	218,737	227,486	236,586	120,000
Mechanic Grade[2]	F	2	2	188,947	196,505	204,365	84,000
Support Staff Supervisor	E	24	24	703,872	732,027	761,308	168,000
Clerical Officer	E	8	8	884,857	920,251	957,061	294,000
Driver[2]	E	2	2	140,450	146,068	151,911	84,000
Security Warden[3]	D	3	3	295,776	307,607	319,911	118,800

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0008 Headquarters Livestock Production Support Services							
01 Headquarters							
Senior Support Staff	28	28	1,020,552	1,061,374	1,103,829	352,800	
Driver[3]	5	5	606,590	630,854	656,088	237,600	
TOTAL FOR HEAD 0008	175	163	48,565,979	51,508,618	53,529,565	19,051,200	
0009 Lenana National Beekeeping Station							
01 Headquarters							
Deputy Director - Livestock Production	2	2	2,652,549	2,761,640	2,861,640	960,000	
Principal Livestock Production Officer	2	1	561,862	584,337	607,710	288,000	
Chief Livestock Production Officer	4	3	1,059,900	1,969,900	1,989,900	720,000	
Senior Livestock Production Officer	1	1	383,952	394,260	401,840	240,000	
Livestock Production Officer	1	1	358,252	368,724	385,246	120,000	
Assistant Livestock Prod Officer[1]	9	9	3,042,324	3,164,017	3,290,578	1,080,000	
Chief Livestock Production Assistant	4	4	1,848,987	1,922,946	1,990,864	90,000	
Accountant[2]	1	1	218,737	237,486	236,586	60,000	
Assistant Livestock Prod Officer[2]	10	2	323,170	336,096	349,540	144,000	
Senior Secretarial Assistant	1	1	255,648	264,748	289,546	72,000	
Inspector Mechanical	2	2	229,669	238,856	248,410	120,000	
Clerical Officer[1] - General Office Services	3	3	433,032	452,046	472,560	126,000	
Artisan Grade[2] - Building	5	2	452,712	468,712	482,560	120,000	
Security Warden[2]	3	1	106,080	110,323	114,736	42,000	
Driver[2]	3	3	379,352	388,746	396,742	121,200	
Driver[3]	1	1	121,318	126,171	131,218	39,600	
TOTAL FOR HEAD 0009	52	37	12,427,544	13,789,008	14,249,676	4,342,800	
0010 Animal Production Farms							
98 Devolved Functions							
Deputy Director - Livestock Production	1	1	1,176,053	1,223,095	1,272,019	480,000	
Senior Livestock Production Officer	2	2	818,576	851,319	885,371	264,000	
Assistant Livestock Prod Officer[1]	4	4	1,086,546	1,130,000	1,175,200	228,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
0010 Animal Production Farms								
98 Devolved Functions								
Assistant Livestock Prod Officer[2]	J	6	2	323,170	684,192	699,080	36,000	
Senior Storeman	G	2	1	171,388	178,243	185,373	227,600	
Clerical Officer[1] - General Office Services	G	8	2	329,397	342,575	356,276	61,200	
Clerical Officer[2] - General Office Services	F	2	2	171,388	178,243	185,373	25,200	
Cleaning Supervisor[2a]	F	2	2	171,388	178,243	185,373	27,600	
Support Staff Supervisor	E	20	2	257,532	264,546	272,640	50,400	
Senior Support Staff	D	42	4	363,954	378,512	393,653	72,000	
Plant Operator[3]	D	2	1	121,318	126,171	131,218	22,800	
Support Staff[1]	C	5	1	105,828	112,458	118,564	21,600	
Support Staff[2]	B	6	2	110,061	114,464	119,042	36,000	
TOTAL FOR HEAD 0010		102	26	5,206,599	5,762,061	5,979,182	1,552,400	
0011 Animal Production Services								
01 Headquarters								
Deputy Director - Livestock Production	R	1	1	1,322,828	1,334,964	1,348,460	480,000	
Assistant Director - Livestock Production	P	1	1	803,652	814,646	816,940	180,000	
Chief Livestock Production Officer	M	4	4	1,984,584	1,994,560	2,012,460	744,000	
Assistant Livestock Prod Officer[1]	K	54	22	7,605,824	7,910,057	8,226,459	1,284,000	
Chief Livestock Production Assistant	K	10	10	2,258,760	3,158,760	3,158,760	648,000	
Assistant Livestock Prod Officer[2]	J	45	18	4,047,327	4,209,219	4,377,589	489,000	
Assistant Livestock Prod Officer[3]	H	7	7	1,446,906	1,504,782	1,564,974	165,600	
Secretarial Assistant[2]	G	5	2	265,874	276,509	287,569	42,000	
Driver[1]	F	4	3	261,765	272,239	283,128	54,000	
Artisan Grade[2] - Building	F	1	1	179,949	187,147	194,633	36,000	
Driver[2]	E	6	3	261,768	272,239	283,128	54,000	
TOTAL FOR HEAD 0011		138	72	20,439,237	21,935,122	22,554,100	4,176,600	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0013 Range Management and Improvement								
01 Headquarters								
Deputy Director - Livestock Production	R	2	2	2,756,676	2,827,712	2,984,820	960,000	
Senior Assistant Director - Livestock Production	Q	1	1	1,015,922	1,056,559	1,098,821	480,000	
Principal Livestock Production Officer	N	3	3	1,650,408	1,770,060	1,824,680	864,000	
Chief Livestock Production Officer	M	6	6	2,934,312	2,965,246	3,023,468	828,000	
Senior Livestock Production Officer	L	13	7	2,674,512	2,725,600	2,784,548	912,000	
Assistant Livestock Prod Officer[1]	K	10	5	1,744,620	1,796,540	1,854,676	312,000	
Chief Livestock Production Assistant	K	17	17	5,669,892	5,870,480	6,215,486	1,020,000	
Assistant Livestock Prod Officer[2]	J	70	5	1,615,848	5,041,545	5,243,104	180,000	
Secretarial Assistant[2]	G	2	2	273,312	184,244	195,615	102,000	
Artisan Grade[1] - Building	G	2	2	416,483	433,730	450,468	63,600	
Clerical Officer[2] - General Office Services	F	10	3	514,164	534,730	556,119	180,000	
Senior Support Staff	D	26	5	606,590	630,854	656,088	132,000	
Driver[3]	D	5	4	394,368	410,143	426,548	158,400	
TOTAL FOR HEAD 0013		167	62	22,267,107	26,247,443	27,314,441	6,192,000	
0014 Livestock Training - Support Services								
01 Headquarters								
Deputy Director - Livestock Production	R	1	1	1,315,791	1,368,423	1,423,160	480,000	
Senior Assistant Director - Livestock Production	Q	1	1	1,234,859	1,284,253	1,335,623	480,000	
Assistant Director - Livestock Production	P	1	1	921,473	958,332	996,665	480,000	
Chief Livestock Production Officer	M	3	1	490,020	496,560	514,740	240,000	
Driver[2]	E	2	1	121,318	126,171	131,218	42,000	
TOTAL FOR HEAD 0014		8	5	4,083,461	4,233,739	4,401,406	1,722,000	
0015 Pastoral Areas Training Centre - Narok								
98 Devolved Functions								
Chief Livestock Production Officer	M	1	1	535,105	556,509	578,770	480,000	
Senior Livestock Production Officer	L	1	1	324,480	337,459	350,958	120,000	
Assistant Livestock Prod Officer[1]	K	1	-	-	-	-	-	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
Grp	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0015 Pastoral Areas Training Centre - Narok								
98 Devolved Functions								
Housekeeper[3]	H	1	1	168,480	175,219	182,228	60,000	
Clerical Officer[1] - General Office Services	G	8	1	179,949	187,147	194,633	27,600	
Storeman[1]	F	1	-	-	-	-	-	
Clerical Officer[2] - General Office Services	F	2	2	198,395	206,330	214,584	120,000	
Driver[1]	F	2	1	129,031	134,192	139,560	25,200	
Support Staff Supervisor	E	2	2	140,450	146,068	151,911	84,000	
Driver[2]	E	1	1	129,031	134,192	139,560	25,200	
Senior Support Staff	D	1	1	117,612	122,316	127,300	25,200	
TOTAL FOR HEAD 0015		21	11	1,922,533	1,999,432	2,079,504	967,200	
0016 Griftu Pastoral Training Centre								
98 Devolved Functions								
Assistant Director - Livestock Production	P	1	1	835,798	869,230	903,999	144,000	
Chief Livestock Production Officer	M	1	1	423,300	423,300	423,300	240,000	
Assistant Livestock Prod Officer[1]	K	1	1	328,511	341,651	355,318	60,000	
Assistant Livestock Health Officer[1]	K	1	1	315,876	315,876	315,876	120,000	
Assistant Livestock Prod Officer[2]	J	1	1	255,648	255,648	-	72,000	
Junior Livestock Prod Assistant[2b]	E	1	1	106,080	110,323	114,736	42,000	
Senior Support Staff	D	162	162	110,061	114,464	119,042	21,600	
Support Staff[1]	C	1	1	110,061	114,464	119,042	72,000	
TOTAL FOR HEAD 0016		169	169	2,485,335	2,544,956	2,351,313	771,600	
0017 Mobile Pastoral Training Unit								
98 Devolved Functions								
Senior Livestock Production Officer	L	1	1	324,480	337,459	350,958	240,000	
Lecturer[2]	K	2	2	362,182	376,669	391,736	240,000	
Livestock Production Officer	K	2	2	380,291	395,502	411,322	240,000	
Assistant Livestock Prod Officer[2]	J	2	2	386,880	402,355	418,449	144,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0017 Mobile Pastoral Training Unit								
98 Devolved Functions								
Cartographic Assistant[3]	4	4	168,480	175,219	182,228	60,000	60,000	
Livestock Production Assistant[2]	1	1	179,949	187,147	194,633	60,000	60,000	
Artisan Grade[1] - Building	1	1	156,000	162,240	168,730	60,000	60,000	
Mechanic Grade[2]	2	2	208,316	216,649	225,315	84,000	84,000	
Driver[2]	2	2	117,312	122,004	126,885	42,000	42,000	
Security Warden[3]	2	2	197,184	205	213,274	79,200	79,200	
Driver[3]	1	1	121,318	126,171	131,218	79,200	79,200	
TOTAL FOR HEAD 0017	20	20	2,602,392	2,501,620	2,814,748	1,328,400	1,328,400	
0018 Dairy Training School								
98 Devolved Functions								
Principal	1	-	-	-	-	-	-	
Deputy Director - Livestock Production	1	1	1,176,053	1,223,095	1,272,019	480,000	480,000	
Senior Principal Lecturer K.I.B.T	1	1	765,384	-	-	480,000	480,000	
Principal Lecturer K.I.B.T	1	1	474,240	493,210	512,938	180,000	180,000	
Chief Livestock Production Officer	4	4	3,235,727	3,365,156	3,499,762	984,000	984,000	
Lecturer[1] K.I.B.T	8	8	880,464	915,683	952,310	288,000	288,000	
Senior Livestock Production Officer	8	8	1,638,162	1,703,689	1,771,836	552,000	552,000	
Lecturer[2]	2	2	257,675	267,982	278,701	444,000	444,000	
Livestock Production Officer	2	2	380,291	395,502	411,322	72,000	72,000	
Assistant Livestock Prod Officer[1]	14	14	1,901,453	1,977,511	2,056,611	360,000	360,000	
Assistant Livestock Prod Officer[2]	8	8	1,228,781	1,277,932	1,329,049	252,000	252,000	
Chief Driver	3	3	334,751	348,141	362,067	36,000	36,000	
Clerical Officer[1] - General Office Services	8	8	156,000	162,240	168,730	60,000	60,000	
Senior Driver[2]	1	1	198,395	206,330	214,584	36,000	36,000	
Assistant Housekeeper	1	1	156,000	162,240	168,730	60,000	60,000	
Clerical Officer[2] - General Office Services	2	2	218,737	227,486	236,586	36,000	36,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary Estimates 2013/14 KShs.		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0018 Dairy Training School							
98 Devolved Functions							
Cleaning Supervisor[2a]	F	1	154,952	161,150	167,596	27,600	
Copy Typist[2]	F	2	234,624	244,009	253,769	84,000	
Senior Support Staff	E	1	121,318	126,171	131,218	26,400	
Security Warden[2]	E	2	212,160	220,646	229,472	84,000	
Support Staff Supervisor	E	20	140,450	146,068	151,911	27,600	
Clerical Officer	E	1	147,476	153,375	159,510	27,600	
Storeman[2]	E	2	140,450	146,068	151,911	27,600	
Driver[2]	E	2	106,080	110,323	114,736	42,000	
Artisan Grade[3] - Building	E	2	212,160	220,646	229,472	84,000	
Cook[2]	E	3	212,160	220,646	229,472	84,000	
Junior Livestock Prod Assistant[3]	D	1	98,592	102,536	106,637	39,600	
Driver[3]	D	2	121,318	126,171	131,218	26,400	
TOTAL FOR HEAD 0018		104	14,903,853	14,704,006	15,292,167	4,900,800	
0019 Livestock Information Services							
01 Headquarters							
Deputy Director - Livestock Production	R	1	1,176,053	1,223,095	1,272,019	480,000	
Senior Assistant Director - Livestock Production	Q	1	930,324	935,600	974,200	240,000	
Chief Livestock Production Officer	M	1	436,800	454,272	472,443	240,000	
Assistant Livestock Prod Officer[2]	J	3	220,896	229,732	238,921	72,000	
Driver[2]	E	2	212,160	220,646	229,472	84,000	
Support Staff[1]	C	4	91,104	94,748	98,538	36,000	
TOTAL FOR HEAD 0019		12	3,067,337	3,158,093	3,285,593	1,152,000	
0020 Livestock Education and Extension Services							
01 Headquarters							
Senior Assistant Director - Livestock Production	Q	1	1,066,716	1,109,384	1,153,760	480,000	
Assistant Director - Livestock Production	P	5	-	-	-	-	
Principal Finance Officer	N	2	2,611,934	2,716,411	2,825,068	960,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0020 Livestock Education and Extension Services								
01 Headquarters								
Principal Livestock Production Officer	N	5	5	561,862	584,337	607,710	156,000	
Chief Livestock Production Officer	M	73	73	5,546,961	5,768,839	5,999,593	1,740,000	
Senior Livestock Production Officer	L	36	36	1,996,550	2,076,412	2,159,469	672,000	
Senior Assistant Livestock Production Officer	L	3	3	838,531	872,072	906,955	240,000	
Livestock Production Officer	K	10	10	1,379,739	1,434,928	1,492,326	252,000	
Assistant Livestock Prod Officer[1]	K	29	29	10,503,280	10,923,412	11,360,348	2,040,000	
Senior Assistant Animal Husbandry Officer	K	2	2	362,182	376,669	391,736	60,000	
Senior Assistant Range Officer	K	2	2	362,182	376,669	391,736	60,000	
Assistant Dairy Officer[1]	J	2	2	323,170	336,096	349,540	36,000	
Assistant Livestock Prod Officer[2]	J	80	80	11,246,642	11,696,508	12,164,368	1,272,000	
Assistant Animal Husbandry Officer[1]	J	2	2	323,170	336,096	349,540	36,000	
Assistant Range Officer[1]	J	2	2	323,170	336,096	349,540	36,000	
Supply Chain Management Assistant[3]	H	1	1	168,480	175,219	182,228	60,000	
Assistant Livestock Prod Officer[3]	H	2	2	386,880	402,355	418,449	27,600	
Personal Secretary[3]	H	3	3	505,440	525,658	546,684	180,000	
Chief Driver	H	50	50	351,337	365,390	380,006	78,000	
Livestock Production Assistant[2]	G	1	1	179,949	187,147	194,633	27,600	
Secretarial Assistant[2]	G	6	6	241,151	250,797	260,829	27,600	
Clerical Officer[1] - General Office Services	G	2	-	-	-	-	-	
Senior Driver[2]	G	2	2	377,894	393,010	408,731	69,600	
Junior Livestock Prod Assistant[2a]	F	6	6	154,952	161,150	167,596	25,200	
Clerical Officer[2] - General Office Services	F	2	2	218,737	227,486	236,586	42,000	
Driver[1]	F	1	1	133,748	139,098	144,662	25,200	
Artisan Grade[3]	E	8	8	140,450	146,068	151,911	25,200	
Support Staff Supervisor	E	2	2	561,800	584,272	607,643	105,600	
Senior Support Staff	D	146	146	242,636	252,342	262,435	45,600	
Plant Operator[3]	D	4	4	98,592	102,536	106,637	39,600	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0020 Livestock Education and Extension Services							
01 Headquarters							
	C	3	220,122	228,927	238,084	48,000	
	B	2	110,061	114,464	119,042	21,600	
		495	41,538,318	43,199,848	44,927,845	8,888,400	
0021 Livestock Breeding and Laboratory Services							
01 Headquarters							
	N	2	589,955	613,553	638,095	576,000	
	M	3	1,386,740	1,442,210	1,499,898	720,000	
	L	3	1,238,852	1,288,406	1,339,942	504,000	
	G	2	198,395	206,330	214,584	120,000	
	G	1	171,388	178,243	185,373	36,000	
	F	1	117,312	122,004	126,885	42,000	
	F	1	188,947	196,505	204,365	60,000	
	F	2	154,952	161,150	167,596	84,000	
	E	16	154,952	161,150	167,596	34,800	
		31	4,201,493	4,369,551	4,544,334	2,176,800	
0023 Apicultural and Emerging Livestock Services							
01 Headquarters							
	N	2	619,457	644,236	670,005	576,000	
	M	2	970,719	1,009,548	1,049,930	480,000	
	L	5	736,320	765,773	796,404	480,000	
	K	5	736,320	765,773	796,404	480,000	
	K	2	703,866	732,020	761,301	156,000	
	J	19	336,097	349,541	363,522	144,000	
	J	2	323,170	336,096	349,540	144,000	
	G	1	179,949	187,147	194,633	60,000	
	G	1	156,000	162,240	168,730	60,000	
	F	5	-	-	-	-	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0023 Apicultural and Emerging Livestock Services							
01 Headquarters							
	F	1	117,312	122,004	126,885	42,000	
	E	8	-	-	-	-	
	E	1	-	-	-	-	
	D	4	-	-	-	-	
	C	1	110,061	114,464	119,042	72,000	
	B	26	-	-	-	-	
		85	4,989,271	5,188,842	5,396,396	2,694,000	
0024 Project Development Monitoring and Evaluation							
01 Headquarters							
	R	1	1,176,053	1,223,095	1,272,019	480,000	
	Q	1	1,160,640	1,207,066	1,255,348	480,000	
	P	1	417,899	434,615	452,000	240,000	
	N	1	-	-	-	-	
	M	1	1,700,500	1,590,017	1,653,618	960,000	
	L	2	648,960	674,918	701,915	480,000	
	J	2	323,170	336,096	349,540	144,000	
	H	1	229,669	238,856	248,410	60,000	
	G	2	253,207	263,335	273,868	120,000	
	E	1	127,383	132,479	137,778	42,000	
		13	6,037,481	6,100,477	6,344,496	3,006,000	
0032 Veterinary Headquarters							
01 Headquarters							
	S	1	1,176,053	1,223,095	1,272,019	480,000	
	R	9	9,985,908	10,648,560	112,586	3,840,000	
	Q	8	8,115,168	8,176,548	8,254,648	3,840,000	
	P	7	3,375,360	3,426,256	3,487,264	1,920,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary Estimates 2013/14 KShs.		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0032 Veterinary Headquarters							
01 Headquarters							
Chief Veterinary Officer	5	2	1,080,504	1,254,600	1,289,740	576,000	
Senior Veterinary Officer	3	3	3,042,896	3,164,584	3,291,168	144,000	
Senior Zoologist	1	1	436,800	454,272	472,443	240,000	
Executive Secretary	1	1	436,800	454,272	472,443	240,000	
Veterinary Officer	6	2	760,581	791,004	822,645	480,000	
Assistant Livestock Health Officer[1]	17	1	344,935	358,732	373,081	120,000	
Assistant Livestock Health Officer[2]	1	1	307,782	320,093	332,897	72,000	
Senior Inspector Mechanical	1	1	193,440	201,178	209,225	72,000	
Personal Secretary[2]	6	4	967,200	1,005,888	1,046,124	360,000	
Chief Clerical Officer - General Office Services	1	1	193,440	201,178	209,225	72,000	
Senior Clerical Officer - General Office Services	4	1	168,480	175,219	182,228	60,000	
Chief Driver	15	15	2,901,600	3,017,664	3,138,371	900,000	
Supply Chain Management Assistant[4]	1	1	235,207	263,335	273,868	60,000	
Secretarial Assistant[2]	9	9	624,000	648,960	674,918	240,000	
Clerical Officer[1] - General Office Services	12	8	1,315,292	1,367,904	1,422,620	480,000	
Storeman[1]	4	4	703,872	732,027	761,308	252,000	
Driver[1]	25	8	927,648	965,842	1,046,248	316,000	
Mechanic Grade[2]	4	-	-	-	-	-	
Electrical Technician[2]	13	2	212,160	220,646	229,472	84,000	
Support Staff Supervisor	14	10	1,173,120	1,220,049	1,268,847	420,000	
Artisan Grade[2]	1	1	98,592	102,536	106,637	39,600	
TOTAL FOR HEAD 0032	169	97	38,776,838	40,394,442	30,750,025	15,307,600	
0033 Artificial Insemination Services							
01 Headquarters							
Deputy Director - Livestock Production	1	1	1,443,240	1,484,560	1,512,460	480,000	
Senior Assistant Director - Veterinary Services	2	2	2,274,241	2,365,210	2,459,519	960,000	
Assistant Director - Veterinary Services	2	2	1,738,460	1,807,998	1,880,318	960,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0033 Artificial Insemination Services							
01 Headquarters							
Chief Veterinary Officer	N	3	3	1,688,544	1,756,086	1,826,329	864,000
Senior Veterinary Officer	M	4	1	462,247	480,737	499,966	120,000
Chief Livestock Health Assistant	K	22	22	7,296,696	7,324,600	7,384,560	1,488,000
Assistant Livestock Health Officer[2]	J	38	6	241,151	1,395,186	1,450,994	432,000
Assistant Livestock Health Officer[3]	H	38	6	1,341,525	1,395,186	1,450,994	432,000
Livestock Health Assistant[2]	G	12	7	1,341,525	1,395,186	1,450,994	420,000
Secretarial Assistant[2]	G	1	1	156,000	162,240	168,730	60,000
Clerical Officer[1] - General Office Services	G	10	5	780,000	811,200	843,648	300,000
Junior Livestock Health Assistant[2a]	F	15	15	2,112,178	2,19,666	2,284,531	630,000
Junior Livestock Health Assistant[2b]	E	6	2	285,166	296,573	308,435	50,400
Support Staff Supervisor	E	12	7	891,684	927,351	964,445	294,000
Driver[2]	E	8	1	106,080	110,323	114,736	42,000
Junior Livestock Health Assistant[3]	D	1	1	121,318	126,176	131,218	42,000
TOTAL FOR HEAD 0033		175	82	22,280,055	22,058,278	24,731,877	7,574,400
0034 Tick Control Programme							
01 Headquarters							
Deputy Director - Veterinary Services	R	1	1	1,207,440	1,242,684	1,285,460	480,000
Senior Assistant Director - Veterinary Services	Q	2	2	3,384,976	3,519,336	3,660,100	960,000
Assistant Director - Veterinary Services	P	1	1	877,600	908,840	942,620	480,000
Chief Veterinary Officer	N	1	1	474,240	493,210	512,938	288,000
Senior Veterinary Officer	M	2	2	904,479	938,578	976,121	240,000
Veterinary Officer	L	6	-	-	-	-	-
Assistant Livestock Health Officer[1]	K	4	4	1,480,944	1,516,400	1,548,620	240,000
Chief Livestock Health Assistant	K	28	16	5,944,641	6,314,580	6,664,260	1,044,000
Assistant Livestock Health Officer[2]	J	32	10	2,208,960	2,297,318	2,389,211	720,000
Assistant Livestock Health Officer[3]	H	34	1	229,669	238,856	248,410	27,600
Livestock Health Assistant[1]	H	7	2	464,304	478,256	496,540	55,200

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	Grp			KShs.	KShs.	KShs.	KShs.
0034 Tick Control Programme							
01 Headquarters							
Livestock Health Assistant[2]	G	12	7	1,212,304	1,262,876	131,391	420,000
Junior Livestock Prod Assistant[2a]	F	153	144	21,454,848	21,687,840	21,894,640	3,794,400
Junior Livestock Health Assistant[2a]	F	67	29	4,059,644	4,222,030	4,390,911	752,400
Clerical Officer[2] - General Office Services	F	8	3	468,000	486,720	506,189	180,000
Artisan Grade[2] - Building	F	2	1	168,492	178,242	179,432	25,200
Support Staff Supervisor	E	15	5	775,240	1,550,480	2,325,720	126,000
Mechanic Grade[3]	E	1	1	145,046	156,240	158,260	27,600
Junior Livestock Health Assistant[3]	D	51	11	1,283,172	1,342,680	1,389,265	250,800
Senior Support Staff	D	17	-	-	-	-	-
Support Staff[1]	C	8	-	-	-	-	-
Support Staff[2]	B	3	-	-	-	-	-
Support Staff[3]	A	5	-	-	-	-	-
TOTAL FOR HEAD 0034		460	241	46,743,999	48,835,166	48,900,088	10,111,200
0035 Provincial Veterinary Services							
98 Devolved Functions							
Deputy Director - Veterinary Services	R	9	9	11,988,050	12,467,572	12,966,276	3,000,000
Senior Assistant Director - Veterinary Services	Q	15	15	13,744,084	13,784,000	14,335,360	4,980,000
Assistant Director - Veterinary Services	P	15	10	8,786,544	9,138,000	9,503,526	3,993,600
Principal Assistant Livestock Health Officer	N	3	3	1,605,315	1,669,527	1,736,300	540,000
Chief Veterinary Officer	N	7	5	2,866,028	2,980,669	3,099,086	985,900
Chief Assistant Livestock Health Officer	M	11	11	2,762,552	2,873,054	2,987,976	1,020,000
Senior Veterinary Officer	M	9	9	7,242,664	7,568,540	7,896,542	2,479,000
Veterinary Officer	L	16	11	3,802,906	3,955,022	4,113,223	2,064,000
Assistant Livestock Health Officer[1]	K	25	1	303,938	316,095	328,739	96,000
Chief Livestock Health Assistant	K	32	9	3,088,900	3,211,508	3,339,968	1,032,000
Personal Secretary[1]	K	4	3	657,783	684,095	711,458	120,000
Personal Secretary[2]	J	6	6	1,892,854	1,968,568	2,047,310	342,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0035 Provincial Veterinary Services								
98 Devolved Functions								
Senior Clerical Officer - General Office Services	H	7	5	842,400	876,096	911,140	300,000	
Chief Driver	H	20	13	1,516,320	1,576,970	1,640,052	366,000	
Chargehand Mechanical	H	2	2	475,344	496,780	524,364	84,000	
Supply Chain Management Assistant[4]	G	3	3	468,000	486,720	506,189	180,000	
Secretarial Assistant[2]	G	3	3	61,484	644,264	670,034	72,000	
Clerical Officer[1] - General Office Services	G	23	16	3,407,188	3,543,475	3,685,142	706,000	
Cleaning Supervisor[1]	G	3	3	502,620	538,720	579,240	144,000	
Senior Driver[2]	G	3	3	527,736	578,934	621,564	126,000	
Clerical Officer[2] - General Office Services	F	16	11	1,666,347	1,733,000	1,802,320	420,000	
Cleaning Supervisor[2a]	F	6	6	872,388	926,436	968,246	201,600	
Driver[1]	F	1	1	148,992	176,456	198,546	34,800	
Support Staff Supervisor	E	3	3	392,580	412,650	436,840	97,200	
Driver[2]	E	4	4	540,192	570,246	598,260	139,200	
Senior Support Staff	D	11	11	964,625	1,283,172	1,325,160	160,000	
Support Staff[2]	B	4	-	-	-	-	-	
Support Staff[3]	A	4	-	-	-	-	-	
TOTAL FOR HEAD 0035		265	176	71,127,834	74,460,569	77,532,861	23,683,300	
0036 District Veterinary Services								
98 Devolved Functions								
Senior Assistant Director - Veterinary Services	Q	24	24	25,794,246	26,826,016	27,899,057	7,225,900	
Assistant Director - Veterinary Services	P	94	85	66,935,492	68,121,540	69,806,400	14,400,000	
Chief Veterinary Officer	N	225	61	36,062,847	37,156,454	38,256,428	9,156,000	
Chief Assistant Livestock Health Officer	M	4	1	436,800	454,272	472,443	240,000	
Senior Veterinary Officer	M	152	96	50,974,560	53,013,542	55,134,084	11,520,000	
Senior Assistant Livestock Health Officer	L	39	39	15,971,866	16,610,740	17,275,170	5,520,000	
Veterinary Officer	L	827	145	66,935,492	67,852,460	69,124,540	18,912,000	
Assistant Livestock Health Officer[1]	K	569	58	2,106,446	21,950,704	22,828,732	6,960,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary		Estimates 2014/15	House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	KShs.		
0036 District Veterinary Services								
98 Devolved Functions								
Chief Livestock Health Assistant	K	600	250	64,234,404	67,856,533	83,050,795	15,320,000	
Personal Secretary[1]	K	4	2	599,040	623,000	647,922	240,000	
Assistant Livestock Health Officer[2]	J	280	54	11,928,384	12,405,519	12,901,740	2,268,000	
Personal Secretary[2]	J	4	4	1,213,368	1,246,264	1,289,236	186,000	
Assistant Livestock Health Officer[3]	H	370	17	3,827,366	3,980,461	4,139,679	559,200	
Personal Secretary[3]	H	1	1	208,316	216,650	225,315	60,000	
Secretarial Assistant[1]	H	30	30	7,918,560	8,235,300	8,564,714	2,820,000	
Senior Clerical Officer - General Office Services	H	25	17	2,864,160	2,978,736	3,097,875	1,020,000	
Chief Driver	H	274	16	3,602,337	3,746,316	3,896,170	960,000	
Supply Chain Management Assistant[4]	G	23	8	1,387,776	1,443,287	1,501,020	336,000	
Livestock Health Assistant[2]	G	366	74	13,576,104	13,589,245	13,646,258	2,119,200	
Secretarial Assistant[2]	G	12	12	3,183,124	3,310,449	3,442,867	900,000	
Artisan Grade[1] - Building	G	13	12	2,312,244	2,405,357	2,501,572	780,000	
Mechanic Grade[1]	G	82	4	877,432	912,530	949,031	240,000	
Junior Livestock Health Assistant[2a]	F	109	109	13,206,184	16,715,068	17,214,240	2,570,400	
Artisan Grade[2] - Building	F	16	14	126,048	131,090	136,334	42,000	
Mechanic Grade[2]	F	25	7	742,560	772,262	803,153	294,000	
Security Warden[2]	E	6	2	197,184	205,070	213,274	79,200	
Support Staff Supervisor	E	64	50	7,044,461	7,326,240	7,619,300	1,382,400	
Artisan Grade[3] - Building	E	6	5	663,986	690,545	718,167	130,800	
Senior Support Staff	D	162	162	9,837,822	10,231,335	10,640,588	2,050,800	
TOTAL FOR HEAD 0036		4,406	1,359	414,768,609	451,006,985	477,996,104	108,291,900	
0037 Veterinary Clinical Services								
01 Headquarters								
Deputy Director - Veterinary Services	R	2	2	1,165,653	1,212,279	1,260,770	240,000	
Senior Assistant Director - Veterinary Services	Q	2	2	2,133,431	2,218,768	2,307,519	960,000	
Assistant Director - Veterinary Services	P	9	9	7,500,954	7,800,992	8,113,032	2,100,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0037 Veterinary Clinical Services								
01 Headquarters								
Chief Veterinary Officer	N	14	14	6,421,260	6,678,110	6,945,234	1,992,000	
Senior Veterinary Officer	M	2	2	970,944	1,009,782	1,050,173	480,000	
Senior Assistant Livestock Health Officer	L	1	1	1,179,847	1,227,041	1,276,122	720,000	
Veterinary Officer	L	36	36	5,933,034	6,170,355	6,417,169	1,412,000	
Assistant Livestock Prod Officer[1]	K	1	1	362,182	376,669	391,736	120,000	
Assistant Livestock Health Officer[1]	K	120	120	984,672	1,024,059	1,065,021	360,000	
Assistant Livestock Prod Officer[2]	J	4	4	1,028,851	1,070,005	1,112,805	288,000	
Assistant Livestock Health Officer[2]	J	189	189	33,576,192	34,919,240	36,316,009	5,446,000	
Lab Technologist[2]	J	12	12	257,213	267,501	278,201	72,000	
Assistant Livestock Health Officer[3]	H	3	3	900,557	936,579	974,042	240,000	
Assistant Animal Husbandry Officer[2]	H	1	1	229,669	238,856	248,410	42,000	
Personal Secretary[3]	H	2	2	1,717,388	178,243	185,373	36,000	
Chief Driver	H	2	2	450,278	468,290	487,021	63,600	
Shorthand / Audio Typist[2]	G	1	1	188,947	196,505	24,365	60,000	
Livestock Health Assistant[2]	G	2	2	377,894	393,010	408,731	120,000	
Clerical Officer[1] - General Office Services	G	4	4	396,789	412,661	429,167	120,000	
Junior Livestock Health Assistant[2a]	F	54	54	2,816,237	2,928,886	3,046,042	840,000	
Cleaning Supervisor[2a]	F	2	2	281,624	292,889	304,604	84,000	
Junior Livestock Health Assistant[2b]	E	3	3	387,092	402,576	418,679	126,000	
Support Staff Supervisor	E	8	8	645,154	670,960	697,798	210,000	
Clerical Officer	E	3	3	281,624	292,889	304,604	84,000	
Artisan Grade[3] - Building	E	1	1	98,592	102,536	106,637	39,600	
Junior Livestock Health Assistant[3]	D	5	5	542,880	564,595	587,179	198,000	
Driver[3]	D	6	6	117,612	122,316	127,209	39,600	
Support Staff[1]	C	1	1	108,601	112,945	117,463	36,000	
Support Staff[3]	A	1	1	98,080	102,004	106,084	36,000	
TOTAL FOR HEAD 0037		491	491	71,153,251	72,391,541	75,107,199	16,564,800	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0038 Meat Inspectorate								
98 Devolved Functions								
Deputy Director - Veterinary Services	R	2	2	2,530,368	2,615,426	2,674,260	960,000	
Senior Assistant Director - Veterinary Services	Q	4	4	4,107,648	4,145,480	4,189,600	1,920,000	
Assistant Director - Veterinary Services	P	1	1	843,840	864,960	876,640	144,000	
Chief Veterinary Officer	N	3	3	1,674,780	1,669,527	1,736,309	540,000	
Senior Veterinary Officer	M	13	9	3,931,200	4,088,448	4,251,986	2,160,000	
Senior Assistant Livestock Health Officer	L	3	3	1,238,852	1,288,406	1,339,942	504,000	
Veterinary Officer	L	22	1	419,266	436,036	453,478	240,000	
Assistant Livestock Health Officer[1]	K	375	-	-	-	-	-	
Chief Livestock Health Assistant	K	520	492	165,117,488	168,410,992	175,415,992	34,152,000	
Assistant Livestock Health Officer[2]	J	520	12	3,587,008	3,688,600	3,725,360	468,000	
Assistant Livestock Health Officer[3]	H	20	8	1,801,114	1,873,158	1,948,084	480,000	
Livestock Health Assistant[2]	G	20	11	1,979,440	2,058,618	2,140,963	660,000	
Lab Technician[2]	G	1	1	208,241	216,571	225,234	60,000	
Senior Driver[2]	G	2	2	377,894	393,010	408,731	120,000	
Junior Livestock Health Assistant[2a]	F	11	11	1,548,930	1,610,887	1,675,323	291,600	
Clerical Officer[2] - General Office Services	F	9	4	469,248	488,018	50,754	168,000	
Cleaning Supervisor[2a]	F	1	1	126,048	131,090	136,334	27,600	
Lab Technician[4]	E	1	-	-	-	-	-	
Support Staff Supervisor	E	6	2	276,280	287,330	298,825	84,000	
Junior Livestock Health Assistant[3]	D	1	1	117,612	123,316	127,209	49,200	
Senior Support Staff	D	2	-	-	-	-	-	
TOTAL FOR HEAD 0038		1,537	568	190,355,257	194,389,873	201,675,024	43,028,400	
0039 Leather and Leather Products								
01 Headquarters								
Deputy Director - Leather Development	R	1	1	1,234,859	1,284,253	1,335,623	480,000	
Senior Assistant Director - Leather Development	Q	2	-	-	-	-	-	
Assistant Director - Veterinary Services	P	2	2	1,755,187	1,825,395	1,898,410	960,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0039 Leather and Leather Products								
01 Headquarters								
Assistant Director - Leather Development	P	3	3	1,942,387	2,020,083	2,100,886	960,000	
Principal Leather Development Officer	N	5	-	-	-	-	-	
Senior Veterinary Officer	M	3	3	873,600	908,544	944,886	480,000	
Senior Leather Development Officer	M	10	-	-	-	-	-	
Chief Assistant Leather Development Officer	M	8	-	-	-	-	-	
Senior Hides & Skins Officer	L	1	-	419,266	436,036	453,478	240,000	
Senior Assistant Livestock Health Officer	L	2	2	838,531	872,072	906,955	480,000	
Leather Development Officer[1]	L	1	1	419,266	436,036	453,478	240,000	
Veterinary Officer[2]	K	9	9	328,224	341,353	355,007	120,000	
Chief Hides and Skins Inspector	K	30	-	-	-	-	-	
Assistant Livestock Health Officer[1]	K	4	4	380,291	395,502	411,322	120,000	
Assistant Leather Development Officer[1]	K	20	-	-	-	-	-	
Hides & Skins Officer[1]	J	50	-	-	-	-	-	
Assistant Livestock Prod Officer[2]	J	5	-	1,286,064	1,337,507	1,391,007	360,000	
Assistant Livestock Health Officer[2]	J	107	107	16,050,790	16,692,822	17,360,535	2,094,000	
Assistant Leather Development Officer[2]	J	30	-	-	-	-	-	
Senior Hides & Skins Inspector	J	70	70	15,835,335	16,468,749	17,127,499	2,118,000	
Hides & Skins Officer[2]	H	150	-	-	-	-	-	
Assistant Livestock Health Officer[3]	H	1	-	225,139	234,145	243,511	60,000	
Assistant Leather Development Officer[3]	H	1	-	-	-	-	-	
Personal Secretary[3]	H	1	1	168,480	175,219	182,228	60,000	
Artisan Grade[1] - Building	G	1	1	156,000	162,240	168,730	60,000	
Hides & Skins Assistant[1]	F	1	1	140,812	146,444	152,302	42,000	
Junior Livestock Health Assistant[2a]	F	8	8	563,247	585,777	609,208	168,000	
Copy Typist[2]	F	5	-	-	-	-	-	
Junior Livestock Health Assistant[2b]	E	2	8	258,061	268,384	279,119	84,000	
Support Staff Supervisor	E	14	14	231,055	240,297	249,909	45,600	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0039 Leather and Leather Products							
01 Headquarters							
Artisan Grade[3] - Building	E	1	-	-	-	-	-
Senior Support Staff	D	1	1	117,612	122,316	127,209	39,600
TOTAL FOR HEAD 0039		549	236	43,224,206	44,953,174	46,751,302	9,211,200
0040 Zoological Services and Pest Control							
01 Headquarters							
Chief Principal Zoologist	R	1	1	1,066,716	1,109,384	1,153,760	480,000
Principal Zoologist	Q	1	1	1,160,640	1,207,066	1,255,348	480,000
Assistant Director - Veterinary Services	P	1	1	835,798	869,230	903,999	480,000
Chief Zoologist	P	27	27	4,532,100	4,713,384	4,901,919	1,680,000
Chief Veterinary Officer	N	1	1	474,240	493,210	512,938	288,000
Assistant Chief Zoologist	N	28	28	509,621	530,006	551,206	144,400
Senior Veterinary Officer	M	2	2	509,621	530,006	551,206	144,400
Senior Zoologist	M	64	64	1,528,862	1,590,017	1,653,618	720,000
Senior Assistant Livestock Health Officer	L	4	4	2,096,328	2,180,181	2,267,388	1,200,000
Veterinary Officer	L	4	4	324,480	337,459	350,958	240,000
Zoologist[1]	L	18	18	380,291	395,502	411,322	240,000
Assistant Livestock Health Officer[1]	K	3	3	399,310	415,282	431,894	60,000
Leather Development Officer[2]	K	14	14	-	-	-	-
Zoologist[2]	K	36	-	-	-	-	-
Hides & Skins Officer[1]	J	1	1	257,213	267,501	278,201	72,000
Assistant Livestock Prod Officer[2]	J	1	1	257,213	267,501	278,201	72,000
Assistant Livestock Health Officer[2]	J	6	6	1,286,064	1,337,507	1,391,007	360,000
Lab Technologist[3]	H	1	2	218,737	227,486	236,586	60,000
Personal Secretary[3]	H	1	1	168,480	175,219	182,228	60,000
Chief Driver	H	1	2	218,737	227,486	236,586	60,000
Livestock Health Assistant[2]	G	5	5	179,949	187,147	194,633	60,000
Junior Livestock Health Assistant[2a]	F	2	2	281,624	292,889	304,604	84,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary		Estimates 2014/15	House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	KShs.		
0040 Zoological Services and Pest Control								
01 Headquarters								
Copy Typist[2]	F	1	1	234,624	244,009	253,769	42,000	
Driver[1]	F	14	14	351,936	366,013	380,654	81,620	
Junior Livestock Health Assistant[2b]	E	1	1	129,031	134,192	139,560	42,000	
Clerical Officer	E	7	7	140,812	146,444	152,302	42,000	
Senior Support Staff	D	7	7	197,184	205,071	213,274	79,200	
TOTAL FOR HEAD 0040		252	218	17,739,611	18,449,192	19,187,161	7,271,620	
0041 Disease and Pest Control Services								
01 Headquarters								
Deputy Director - Veterinary Services	R	4	4	5,060,736	5,456,846	5,686,742	1,920,000	
Senior Assistant Director - Veterinary Services	Q	9	8	8,671,416	9,018,273	9,379,004	2,808,000	
Assistant Director - Veterinary Services	P	24	19	14,776,910	15,367,986	15,982,706	3,906,240	
Chief Veterinary Officer	N	24	23	12,307,414	12,799,711	13,311,699	3,624,000	
Assistant Chief Zoologist	N	1	-	-	-	-	-	
Chief Assistant Livestock Health Officer	M	15	15	1,456,079	1,514,322	1,574,895	720,000	
Senior Veterinary Officer	M	11	11	2,430,318	2,527,530	2,628,632	804,000	
Senior Zoologist	M	1	1	509,621	530,006	423,300	240,000	
Executive Secretary	M	1	1	419,266	436,036	453,478	240,000	
Senior Livestock Production Officer	L	1	1	425,181	442,188	459,876	240,000	
Senior Assistant Livestock Production Officer	L	4	4	1,677,062	1,744,145	1,813,911	960,000	
Senior Assistant Livestock Health Officer	L	26	26	10,652,160	11,256,780	11,864,356	3,960,000	
Senior Lab Technologist	L	3	3	1,257,797	1,308,109	1,360,433	720,000	
Assistant Livestock Prod Officer[1]	K	2	2	724,364	753,339	783,472	240,000	
Chief Livestock Health Assistant	K	600	302	100,132,152	120,032,880	142,144,200	20,196,000	
Zoologist[2]	K	18	18	6,208,825	6,457,178	6,715,465	1,200,000	
Lab Technologist[1]	K	4	4	1,381,386	1,436,642	1,494,107	480,000	
Assistant Livestock Prod Officer[2]	J	18	18	4,629,830	4,815,024	5,007,625	1,296,000	
Assistant Livestock Health Officer[2]	J	389	302	74,132,152	123,456,780	136,542,563	15,603,401	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
		Grp					
0041 Disease and Pest Control Services							
01 Headquarters							
Lab Technologist[2]	J	17	17	386,880	402,355	418,449	144,000
Assistant Livestock Prod Officer[3]	H	1	1	225,139	234,145	243,511	60,000
Assistant Livestock Health Officer[3]	H	19	19	3,602,227	3,746,316	3,805,776	960,000
Inspector Mechanical	H	1	1	225,139	234,145	243,511	60,000
Lab Technologist[3]	H	3	3	900,557	936,579	974,042	240,000
Shorthand / Audo Typist[2]	G	4	4	468,000	486,720	506,189	180,000
Livestock Health Assistant[2]	G	48	48	9,069,466	9,432,244	9,809,530	2,880,000
Lab Technician[2]	G	17	17	386,880	402,355	418,449	144,000
Secretarial Assistant[2]	G	4	4	450,278	468,290	487,021	120,000
Clerical Officer[1] - General Office Services	G	8	8	624,948	649,946	675,944	126,000
Cleaning Supervisor[1]	G	9	9	1,483,164	1,583,360	1,692,164	540,000
Senior Driver[2]	G	13	13	198,395	206,330	214,584	60,000
Artisan Grade[1] - Building	G	2	2	312,000	324,480	337,459	120,000
Mechanic Grade[1]	G	2	2	312,000	324,480	337,459	120,000
Junior Livestock Prod Assistant[2a]	F	3	3	422,436	439,333	456,906	126,000
Junior Livestock Health Assistant[2a]	F	145	-	-	-	-	-
Cleaning Supervisor[2a]	F	4	4	704,059	732,222	761,510	210,000
Driver[1]	F	1	1	140,812	146,444	152,302	42,000
Junior Hides & Skins Assistant[1]	E	1	1	129,031	134,192	139,560	42,000
Junior Livestock Health Assistant[2b]	E	12	12	1,607,788	1,771,688	1,835,748	321,600
Support Staff Supervisor	E	20	20	774,184	805,152	837,358	252,000
Driver[2]	E	4	4	516,123	536,768	558,239	168,000
Artisan Grade[3] - Building	E	1	1	129,031	134,192	139,560	42,000
Mechanic Grade[3]	E	1	1	121,318	126,171	131,218	22,800
Junior Livestock Health Assistant[3]	D	16	16	352,835	366,948	381,626	118,800
Senior Support Staff	D	6	6	705,669	733,896	763,252	237,600
Support Staff[1]	C	3	3	325,803	338,835	352,388	108,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance	
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	Estimates 2012/13
				KShs.	KShs.	KShs.	KShs.	KShs.
TOTAL FOR HEAD 0041		1,520	982	271,426,831	345,051,361	384,300,219	66,602,441	
0042 AHII - Ndomba								
98 Devolved Functions								
Deputy Director - Veterinary Services	R	1	1	1,234,859	1,284,253	1,335,623	180,000	
Senior Assistant Director - Veterinary Services	Q	1	1	1,015,922	1,056,559	1,098,821	180,000	
Assistant Director - Livestock Production	P	2	2	1,842,947	1,916,664	1,993,331	360,000	
Assistant Director - Veterinary Services	P	4	4	3,343,192	3,476,920	3,615,997	1,020,000	
Principal Lecturer K.I.B.T	N	6	6	562,848	585,362	608,776	204,000	
Chief Veterinary Officer	N	2	2	535,105	556,509	578,770	156,000	
Lecturer[1] K.I.B.T	L	14	14	736,320	765,773	796,404	288,000	
Veterinary Officer[2]	K	9	9	1,257,797	1,308,109	1,360,433	408,000	
Lecturer[2] K.I.B.T	K	4	4	1,449,419	1,507,396	1,567,691	480,000	
Personal secretary	K	1	1	323,170	336,096	349,540	120,000	
Assistant Livestock Health Officer[2]	J	3	3	257,213	267,501	278,201	72,000	
Senior Inspector Mechanical	J	1	1	255,648	-	-	72,000	
Housekeeper[2]	J	1	1	257,213	267,501	278,201	72,000	
Senior Telephone Operator	H	1	1	225,139	234,145	243,511	60,000	
Personal Secretary[3]	H	2	2	506,413	526,670	547,737	60,000	
Chef[3]	H	1	1	225,139	234,145	243,511	60,000	
Cook[1]	G	2	2	346,944	360,822	375,255	50,400	
Livestock Health Assistant[2]	G	1	1	179,949	187,147	194,633	60,000	
Senior Security Warden	G	5	5	2,266,380	-	-	1,440,000	
Clerical Officer[1] - General Office Services	G	6	6	156,000	162,240	168,730	60,000	
Mechanic Grade[1]	G	2	2	450,278	468,290	487,027	120,000	
Driver[1]	F	9	9	234,624	477,744	477,744	84,000	
Junior Livestock Health Assistant[2a]	F	10	9	281,624	292,889	304,604	84,000	
Cook[1]	F	1	1	140,812	146,444	152,302	27,600	
Support Staff Supervisor	E	18	18	1,272,960	1,323,878	1,376,834	312,000	
Driver[2]	E	1	1	129,031	134,192	139,560	42,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0042 AHITI - Ndomba							
98 Devolved Functions							
Artisan Grade[3] - Building	E	1	1	154,952	161,150	167,596	42,000
Cook[3]	D	3	3	352,835	366,948	381,626	118,800
TOTAL FOR HEAD 0042		112	111	19,994,733	18,405,347	19,122,458	6,232,800
0043 AHITI - Nyahururu							
98 Devolved Functions							
Deputy Director - Veterinary Services	R	1	1	1,265,184	1,325,648	1,384,640	144,000
Senior Assistant Director - Veterinary Services	Q	1	1	1,066,716	1,109,384	1,153,760	144,000
Assistant Director - Veterinary Services	P	4	4	3,343,192	3,476,920	3,615,997	612,000
Principal Lecturer K.I.B.T	N	5	5	562,848	585,362	608,776	120,000
Senior Lecturer	M	3	3	1,369,900	1,426,900	1,769,900	408,000
Chief Livestock Production Officer	M	1	1	485,360	504,774	524,965	240,000
Senior Veterinary Officer	M	5	5	485,472	504,891	525,087	120,000
Lecturer[1] K.I.B.T	L	18	18	1,278,763	1,329,914	1,383,110	408,000
Veterinary Officer	L	1	1	324,480	337,459	350,958	120,000
Lecturer[2] K.I.B.T	K	2	2	761,255	791,705	823,373	240,000
Assistant Livestock Health Officer[1]	K	3	3	1,312,896	1,365,412	1,420,028	180,000
Assistant Livestock Health Officer[2]	J	1	1	257,213	267,501	278,201	72,000
Lab Technologist[3]	H	1	1	218,737	227,486	236,586	60,000
Records Management Officer[3]	H	1	1	225,139	234,145	243,511	60,000
Personal Secretary[3]	H	1	1	253,207	263,335	273,868	60,000
Chargehand Electrical	H	1	1	188,947	196,505	204,365	60,000
Shorthand / Audio Typist[2]	G	1	1	208,241	216,571	225,234	60,000
Livestock Health Assistant[2]	G	1	1	179,949	187,147	194,633	60,000
Copy Typist[2]	F	1	1	179,949	187,147	194,633	42,000
Driver[1]	F	8	8	117,312	122,004	126,885	42,000
Cook[1]	F	1	1	140,812	146,444	152,302	42,000
Support Staff Supervisor	E	3	1	140,450	146,068	151,911	126,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0043 AHITI - Nyahururu						
98 Devolved Functions						
Clerical Officer	E	1	140,812	146,444	152,302	42,000
Driver[2]	E	1	129,031	134,192	139,560	25,200
Artisan Grade[3] - Building	E	1	106,080	110,323	114,736	42,000
Cook[2]	E	1	-	-	-	-
Senior Support Staff	D	14	352,835	366,948	381,626	118,800
Cook[3]	D	1	117,612	122,316	217,209	22,800
TOTAL FOR HEAD 0043		83	15,212,392	15,832,945	16,848,156	3,670,800
0044 AHITI - Kabete						
98 Devolved Functions						
Deputy Director - Veterinary Services	R	1	1,305,970	1,358,208	1,412,537	480,000
Senior Assistant Director - Veterinary Services	Q	3	2,902,611	3,018,715	3,139,464	1,440,000
Senior Principal Lecturer K.I.B.T	P	1	869,230	903,999	940,159	480,000
Assistant Director - Veterinary Services	P	4	3,343,192	3,476,920	3,615,997	1,920,000
Principal Lecturer K.I.B.T	N	1	643,760	669,510	696,291	288,000
Chief Veterinary Officer	N	3	1,070,210	1,113,081	1,157,539	576,000
Senior Lecturer K.I.B.T	M	1	535,105	556,509	578,770	240,000
Senior Veterinary Officer	M	5	1,980,534	2,059,756	2,142,146	720,000
Lecturer[1] K.I.B.T	L	17	399,310	415,282	431,894	240,000
Senior Livestock Production Officer	L	4	838,531	872,072	906,955	480,000
Senior Assistant Livestock Production Officer	L	2	850,362	884,377	919,752	480,000
Senior Assistant Livestock Health Officer	L	1	1,275,543	1,326,565	1,379,628	720,000
Veterinary Officer	L	6	419,266	436,036	453,478	240,000
Leather Development Officer[1]	L	1	419,266	436,036	453,478	240,000
Lecturer[2] K.I.B.T	K	1	344,935	358,732	373,081	120,000
Assistant Livestock Prod Officer[1]	K	1	380,291	395,502	411,322	120,000
Assistant Livestock Health Officer[1]	K	7	724,364	753,339	783,472	240,000
Lab Technologist[1]	K	1	344,935	358,732	373,081	120,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0044 AHITI - Kabete								
98 Devolved Functions								
Personal Secretary[1]	K	1	1	299,520	311,501	323,961	120,000	
Personnel Officer[2] / Senior Personnel Assistant	J	1	1	257,213	267,501	278,201	72,000	
Assistant Livestock Health Officer[2]	J	3	3	514,426	535,003	556,403	144,000	
Lab Technologist[2]	J	2	2	257,213	267,501	278,201	72,000	
Assistant Livestock Health Officer[3]	H	1	1	225,139	234,145	243,511	60,000	
Inspector Mechanical	H	1	1	225,139	234,145	243,511	60,000	
Lab Technologist[3]	H	1	1	437,474	454,973	473,172	120,000	
Records Management Officer[3]	H	1	1	225,139	234,145	243,511	60,000	
Secretarial Assistant[1]	H	3	3	257,213	267,501	278,201	72,000	
Chief Driver	H	8	8	505,440	525,658	546,684	180,000	
Housekeeper[3]	H	1	1	168,480	175,219	182,228	60,000	
Livestock Health Assistant[2]	G	1	1	179,949	187,147	194,633	60,000	
Lab Technician[2]	G	1	1	188,947	196,505	204,365	60,000	
Photographic Assistant[1]	G	1	1	208,241	216,571	225,234	60,000	
Secretarial Assistant[2]	G	1	1	225,139	234,146	243,511	60,000	
Clerical Officer[1] - General Office Services	G	9	9	312,000	324,480	337,459	120,000	
Artisan Grade[1] - Building	G	2	2	156,000	162,240	168,730	60,000	
Chargehand Electronics	G	1	1	188,947	196,505	204,365	60,000	
Assistant Housekeeper	G	1	1	208,241	216,571	225,234	60,000	
Security Warden[1]	F	5	5	117,321	122,004	126,885	42,000	
Clerical Officer[2] - General Office Services	F	2	2	396,789	412,661	429,167	120,000	
Driver[1]	F	1	1	140,812	146,444	152,302	42,000	
Housekeeping Assistant[1]	F	5	5	234,624	244,009	253,769	84,000	
Cook[1]	F	1	1	140,812	146,444	152,302	42,000	
Senior Support Staff	E	3	3	352,835	366,948	381,626	118,800	
Support Staff Supervisor	E	14	14	280,900	292,139	303,821	126,000	
Driver[2]	E	2	2	258,061	268,384	279,119	84,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0044 AHITI - Kabete						
98 Devolved Functions						
Artisan Grade[3] - Building	1	1	106,080	110,323	114,736	42,000
Cook[3]	4	4	470,446	489,264	508,834	158,400
Subordinate Staff[1]	4	4	414,336	430,909	448,146	144,000
Support Staff[1]	4	4	434,404	451,780	469,851	144,000
TOTAL FOR HEAD 0044	146	146	27,034,695	28,116,137	29,231,717	11,851,200
0045 Meat Training School - Athi River						
98 Devolved Functions						
Senior Assistant Director - Veterinary Services	2	2	2,031,696	2,109,564	2,187,464	360,000
Senior Principal Lecturer K.I.B.T	1	-	-	-	-	-
Assistant Director - Veterinary Services	3	3	2,549,190	2,651,157	2,757,204	540,000
Chief Veterinary Officer	2	2	1,123,724	1,168,673	1,215,420	312,000
Senior Veterinary Officer	2	-	-	-	-	-
Lecturer[1] K.I.B.T	22	22	760,581	791,004	822,645	144,000
Veterinary Officer	3	3	368,160	382,886	398,202	144,000
Assistant Livestock Health Officer[2]	3	3	1,028,851	1,070,005	1,112,805	288,000
Housekeeper[2]	1	1	257,213	267,501	278,201	72,000
Supply Chain Management Assistant[3]	1	-	-	-	-	-
Lab Technologist[3]	2	2	437,474	454,973	473,172	120,000
Personal Secretary[3]	2	2	225,139	234,145	243,511	60,000
Cook[1]	3	-	-	-	-	-
Clerical Officer[1] - General Office Services	1	-	-	-	-	-
Artisan Grade[1] - Building	3	3	520,416	541,233	562,882	72,000
Clerical Officer[2] - General Office Services	1	1	208,241	216,571	225,234	60,000
Copy Typist[2]	1	1	188,947	196,505	204,365	60,000
Driver[1]	2	2	281,624	292,889	304,604	84,000
Artisan Grade[3]	1	1	129,031	134,192	139,560	42,000
Driver[2]	10	10	234,624	244,009	253,769	52,200

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
0045 Meat Training School - Athi River						
98 Devolved Functions						
Artisan Grade[3] - Building	2	2	140,812	146,444	152,302	42,000
Senior Support Staff	6	6	235,223	244,632	254,417	79,200
Cook[3]	6	6	705,669	733,896	763,252	154,800
Support Staff[3]	1	1	98,080	102,004	106,084	36,000
TOTAL FOR HEAD 0045	81	73	11,524,695	11,982,283	12,455,093	2,722,200
0046 Veterinary Investigation Laboratory Services						
01 Headquarters						
Deputy Director - Veterinary Services	1	1	1,176,053	1,223,095	1,272,019	480,000
Senior Assistant Director - Veterinary Services	8	7	7,638,576	7,846,864	7,976,824	2,484,000
Assistant Director - Veterinary Services	9	9	7,850,587	8,084,610	8,627,994	4,460,000
Chief Veterinary Officer	9	9	5,065,632	5,268,257	5,478,988	1,800,000
Senior Veterinary Officer	5	5	1,019,242	1,060,011	1,102,412	360,000
Assistant Chief Lab Technologist	1	1	436,800	454,272	472,443	240,000
Veterinary Officer	8	8	2,096,328	2,180,181	2,267,388	708,000
Zoologist[1]	1	-	-	-	-	-
Senior Lab Technologist	3	3	1,275,543	1,326,565	1,379,628	660,000
Assistant Livestock Health Officer[1]	2	2	724,364	753,339	783,472	216,000
Lab Technologist[1]	6	6	673,446	700,384	728,399	216,000
Senior Library Assistant	1	1	326,182	376,669	391,736	120,000
Assistant Livestock Health Officer[2]	6	6	1,028,851	1,070,005	1,112,805	222,000
Lab Technologist[2]	70	70	1,028,851	1,070,005	1,112,805	222,000
Accounts Assistant	1	1	225,139	234,145	243,511	60,000
Assistant Livestock Health Officer[3]	1	1	218,737	227,486	236,586	60,000
Lab Technologist[3]	29	24	7,437,057	7,734,539	8,043,920	1,236,000
Library Assistant[2]	7	1	168,480	175,219	182,228	60,000
Personal Secretary[3]	2	2	225,139	234,145	243,511	60,000
Chief Driver	14	14	675,418	702,434	730,532	180,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0046 Veterinary Investigation Laboratory Services						
01 Headquarters						
Lab Technician[2]	G	19	1,979,440	2,058,618	2,140,963	345,600
Secretarial Assistant[2]	G	5	675,418	702,434	730,532	180,000
Clerical Officer[1] - General Office Services	G	8	580,320	603,533	627,674	144,000
Mechanic Grade[1]	G	1	225,139	234,145	243,511	60,000
Junior Livestock Health Assistant[2a]	F	7	985,683	1,025,110	1,066,115	205,200
Lab Technician[3]	F	80	-	-	-	-
Cleaning Supervisor[2a]	F	1	281,624	292,889	304,604	84,000
Driver[1]	F	2	281,624	292,889	304,604	84,000
Support Staff Supervisor	E	2	258,061	268,384	279,119	84,000
Clerical Officer	E	4	563,247	585,777	609,208	168,000
Driver[2]	E	1	129,031	134,192	139,560	42,000
Security Warden[3]	D	5	98,592	102,536	106,637	39,600
Senior Support Staff	D	15	823,281	856,212	890,460	277,200
Driver[3]	D	1	121,290	126,142	131,187	39,600
Support Staff[1]	C	1	108,601	112,945	117,463	36,000
Support Staff[3]	A	1	98,080	102,004	106,084	36,000
TOTAL FOR HEAD 0046		337	46,499,856	48,220,035	50,184,922	15,669,200
0047 Veterinary Farms Development						
98 Devolved Functions						
Chief Agricultural Officer	M	1	-	457,841	476,155	-
Chief Assistant Livestock Health Officer	M	1	-	504,774	524,965	-
Senior Assistant Livestock Health Officer	L	2	368,160	382,886	398,202	120,000
Veterinary Officer	L	1	419,266	436,036	453,478	240,000
Senior Lab Technologist	L	1	-	-	-	-
Veterinary Officer[2]	K	1	299,520	311,501	323,961	120,000
Assistant Livestock Health Officer[1]	K	8	1,312,896	1,365,412	1,420,028	240,000
Chief Livestock Health Assistant	K	15	3,798,348	3,843,642	3,954,600	720,000

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0047 Veterinary Farms Development							
98 Devolved Functions							
Lab Technologist[1]	1	1	380,291	395,502	411,322	120,000	
Assistant Livestock Health Officer[2]	16	16	3,086,554	3,210,016	3,338,416	504,000	
Lab Technologist[3]	1	1	218,737	227,486	236,586	60,000	
Secretarial Assistant[1]	1	1	168,480	175,219	182,228	60,000	
Livestock Health Assistant[2]	1	1	179,949	187,147	194,633	60,000	
Lab Technician[2]	13	13	156,000	162,240	168,730	60,000	
Junior Livestock Health Assistant[2a]	3	3	422,436	439,333	456,906	126,000	
Cleaning Supervisor[2a]	2	2	281,624	292,889	304,604	84,000	
Driver[1]	1	1	140,812	146,444	152,302	42,000	
Storeman[2]	1	1	106,080	110,323	114,736	42,000	
Junior Livestock Health Assistant[2b]	2	2	106,080	110,323	114,736	42,000	
Support Staff Supervisor	4	4	129,031	134,192	139,560	42,000	
Clerical Officer	6	6	106,080	110,323	114,736	42,000	
Driver[2]	10	10	106,080	110,323	114,736	42,000	
Security Warden[3]	4	4	98,592	102,536	106,637	39,600	
Senior Support Staff	9	9	705,669	733,896	763,252	237,600	
Driver[3]	1	1	117,612	122,316	127,209	39,600	
Support Staff[1]	4	4	217,202	225,890	234,926	72,000	
Support Staff[2]	2	2	103,072	107,195	111,483	36,000	
TOTAL FOR HEAD 0047	112	105	13,028,571	14,405,685	14,939,127	3,190,800	
0048 Central Veterinary Laboratory Services - Kabete							
01 Headquarters							
Deputy Director - Veterinary Services	5	5	6,112,535	6,348,540	6,746,860	240,000	
Senior Assistant Director - Veterinary Services	4	4	3,907,392	4,026,542	4,089,640	1,920,000	
Assistant Director - Veterinary Services	4	2	1,687,680	4,346,150	4,519,996	960,000	
Assistant Deputy Principal Lab Technologist	1	1	835,800	869,200	904,000	480,000	
Principal Assistant Livestock Health Officer	1	1	514,524	545,524	598,256	288,000	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0048 Central Veterinary Laboratory Services - Kabete								
01 Headquarters								
Chief Veterinary Officer	N	5	5	1,648,052	1,769,527	1,836,309	864,000	
Assistant Chief Zoologist	N	1	1	619,457	644,236	670,005	288,000	
Chief Lab Technologist	N	1	1	535,104	556,510	578,780	288,000	
Chief Supply Chain Management Officer	M	1	1	436,800	454,272	472,443	240,000	
Senior Veterinary Officer	M	7	7	485,360	504,774	524,965	240,000	
Senior Zoologist	M	6	6	436,800	454,272	472,443	240,000	
Assistant Chief Lab Technologist	M	3	3	1,434,114	1,491,480	1,551,200	720,000	
Senior Supply Chain Management Officer	L	1	1	324,480	337,459	350,958	240,000	
Senior Assistant Livestock Health Officer	L	1	1	430,000	442,200	459,876	240,000	
Veterinary Officer	L	10	5	2,096,328	2,180,181	2,267,388	1,200,000	
Senior Lab Technologist	L	4	4	1,700,724	1,768,753	1,839,504	960,000	
Lab Technologist[1]	K	8	8	673,446	700,384	728,399	240,000	
Assistant Livestock Health Officer[2]	J	1	1	386,880	402,355	418,449	144,000	
Lab Technologist[2]	J	25	5	1,384,608	2,402,504	2,683,460	360,000	
Assistant Livestock Prod Officer[3]	H	1	1	225,139	234,145	243,511	60,000	
Assistant Livestock Health Officer[3]	H	1	1	202,900	211,016	219,456	60,000	
Lab Technologist[3]	H	14	13	1,124,180	1,184,645	1,236,482	300,000	
Personal Secretary[3]	H	1	1	168,480	175,219	182,228	60,000	
Senior Clerical Officer - General Office Services	H	1	1	168,480	175,219	182,228	60,000	
Lab Technician[2]	G	7	7	719,796	748,588	778,532	240,000	
Junior Livestock Health Assistant[2a]	F	1	1	140,812	146,444	152,302	42,000	
Lab Technician[4]	E	1	1	140,450	146,068	151,911	42,000	
Support Staff Supervisor	E	1	1	129,031	134,192	139,560	42,000	
Clerical Officer	E	1	1	140,812	146,444	152,302	42,000	
Senior Support Staff	D	1	1	121,318	126,171	131,218	39,600	
TOTAL FOR HEAD 0048		119	91	28,931,482	33,673,014	35,282,661	11,139,600	

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates				
0049 Foot and Mouth Disease Control							
01 Headquarters							
Senior Assistant Director - Veterinary Services	Q	2	2	2,053,864	2,066,536	2,136,760	960,000
Assistant Director - Veterinary Services	P	2	2	1,671,596	1,738,460	1,807,998	960,000
Chief Veterinary Officer	N	1	1	535,105	556,509	578,770	288,000
Chief Lab Technologist	N	2	2	1,029,048	1,080,040	1,126,840	576,000
Senior Veterinary Officer	M	3	-	-	-	-	-
Veterinary Officer	L	5	5	419,266	436,036	453,478	240,000
Senior Lab Technologist	L	5	3	1,096,992	2,456,846	2,564,256	720,000
Assistant Livestock Health Officer[1]	K	12	12	657,026	683,307	710,640	120,000
Chief Livestock Health Assistant	K	2	2	633,752	675,856	724,860	120,000
Lab Technologist[1]	K	1	1	328,511	341,651	355,318	120,000
Assistant Livestock Health Officer[2]	J	3	3	514,426	535,003	556,403	72,000
Assistant Livestock Health Officer[3]	H	15	15	218,737	227,486	236,586	60,000
Lab Technologist[3]	H	3	3	450,278	468,290	487,021	120,000
Livestock Health Assistant[2]	G	25	25	171,388	178,243	185,373	42,000
Lab Technician[2]	G	1	1	179,949	187,147	194,633	60,000
Secretarial Assistant[2]	G	1	1	117,312	122,004	126,885	42,000
Junior Livestock Health Assistant[2a]	F	4	4	281,624	292,889	304,604	67,200
Support Staff Supervisor	E	14	14	109,250	113,620	118,165	42,000
Clerical Officer	E	1	1	140,812	146,444	152,302	42,000
Junior Livestock Health Assistant[3]	D	2	2	117,612	122,316	127,209	22,800
TOTAL FOR HEAD 0049		104	99	10,726,548	12,428,683	12,948,101	4,674,000
0050 Pastoral Areas Veterinary Services							
01 Headquarters							
Chief Veterinary Officer	N	1	-	-	-	-	-
Assistant Livestock Prod Officer[1]	K	2	-	-	-	-	-
Assistant Livestock Health Officer[1]	K	2	2	760,581	791,004	822,645	240,000
Assistant Livestock Health Officer[2]	J	16	16	3,086,554	3,210,016	3,338,416	601,200

VOTE R119 Ministry of Livestock Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary		Estimates 2014/15 KShs.	House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.		
0050 Pastoral Areas Veterinary Services							
01 Headquarters							
Assistant Livestock Health Officer[3]	1	1	164,122	170,687	177,515	42,000	
Chief Driver	10	10	225,139	234,145	243,511	60,000	
Junior Livestock Health Assistant[2a]	3	3	140,812	146,444	152,302	42,000	
Support Staff Supervisor	9	9	140,450	146,068	151,911	25,200	
Artisan Grade[3] - Building	1	1	98,592	102,536	106,637	39,600	
Support Staff[1]	1	1	91,104	94,748	98,538	36,000	
TOTAL FOR HEAD 0050	46	43	4,707,354	4,895,648	5,091,475	1,086,000	
0051 Rabies Control							
01 Headquarters							
Veterinary Officer	2	2	657,022	683,303	710,635	240,000	
Assistant Livestock Health Officer[1]	6	6	984,672	1,024,059	1,065,021	204,000	
Assistant Livestock Health Officer[2]	16	16	2,650,752	2,756,782	2,867,053	372,000	
Junior Livestock Health Assistant[2a]	1	1	140,812	146,444	152,302	42,000	
Junior Livestock Health Assistant[2b]	1	1	140,450	146,068	151,911	25,200	
Support Staff Supervisor	16	16	367,598	382,302	397,594	68,400	
Mechanic Grade[3]	13	13	98,592	102,536	106,637	39,600	
TOTAL FOR HEAD 0051	55	55	5,039,898	5,241,494	5,451,153	991,200	
TOTAL FOR VOTE 119	18,651	11,848	2,283,050,917	2,461,701,710	2,584,725,656	613,001,261	

VOTE R120 Ministry of Water and Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses for the Ministry of Water and Irrigation, including general administration and planning, rural, urban and special water programmes, flood control and land reclamation, development of irrigation schemes including Bura Irrigation Scheme, National Irrigation Board and National Water Conservation and Pipeline Corporation.

Four Billion, One Hundred And Seventy Nine Million, Sixty Seven Thousand, Seven Hundred And Seventy Eight Kenya Shillings

(Kshs. 4,179,067,778)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0002 Headquarters Administrative and Technical Services	238,311,906	200,000	238,111,906	266,380,519	285,121,731
0003 Finance and Procurement Services	23,134,501	-	23,134,501	28,465,878	40,664,924
0004 Water Services Trust Fund	17,280,000	-	17,280,000	18,000,000	18,000,000
0005 Water Services Boards	1,567,691,749	1,476,715,239	90,976,510	1,634,012,239	1,635,012,239
0006 Headquarters and Professional Services	535,769,780	60,000	535,709,780	580,336,288	623,871,942
0007 Mechanical and Electrical Division	102,159,086	60,000	102,099,086	286,465,422	112,953,496
0008 Kenya Water Institute	163,200,000	60,000,000	103,200,000	170,000,000	170,000,000
0009 Development Planning	12,213,008	-	12,213,008	16,721,414	17,668,467
0015 District Water Services	1,679,485,051	5,650,000	1,673,835,051	1,687,091,395	1,788,255,868
0016 Water Resources - Pollution Control	66,611,787	-	66,611,787	74,846,432	86,226,317
0017 Water Resources - Surface Water	203,602,894	1,500,000	202,102,894	211,210,668	219,562,856
0018 Coastal Water Supplies	86,770,527	1,650,000	85,120,527	89,795,403	93,358,256
0019 Water Resources	131,822,169	-	131,822,169	152,216,267	177,201,485
0020 Other Municipalities Water Supplies	103,899,609	2,000,000	101,899,609	114,290,617	125,092,420
0021 Sewerage Maintenance	21,946,100	-	21,946,100	23,900,000	25,400,000
0023 Irrigation and Land Reclamation	238,031,231	-	238,031,231	282,422,792	302,888,471
0025 Integrated ASAL Programmes	24,548,487	-	24,548,487	27,230,759	28,313,648
0026 Turkana Rehabilitation Project	22,599,774	-	22,599,774	29,231,550	25,395,523
0027 National Irrigation Board	610,451,863	324,887,357	285,564,506	635,887,357	635,887,357
0030 National Water Conservation and Pipeline Corporation	288,000,000	90,000,000	198,000,000	300,000,000	300,000,000
0032 Water Rights	9,260,852	5,000,000	4,260,852	11,495,000	12,125,000
TOTAL FOR VOTE R120 Ministry of Water and Irrigation	6,146,790,374	1,967,722,596	4,179,067,778	6,640,000,000	6,723,000,000

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0002			0002 Headquarters Administrative and Technical Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	66,005,900	66,476,585	69,151,597
		2110300	Personal Allowance - Paid as Part of Salary	55,745,730	55,745,730	57,793,730
		2210100	Utilities Supplies and Services	14,100,000	14,160,000	14,180,000
		2210200	Communication, Supplies and Services	9,129,600	10,250,000	10,360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,764,738	9,400,000	9,790,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,800,000	3,700,000	3,920,000
		2210500	Printing , Advertising and Information Supplies and Services	2,058,000	4,050,000	4,460,000
		2210700	Training Expenses	7,576,000	8,370,000	9,100,000
		2210800	Hospitality Supplies and Services	3,464,999	5,080,000	5,390,000
		2211000	Specialised Materials and Supplies	6,829,596	7,450,000	7,900,000
		2211100	Office and General Supplies and Services	3,020,000	4,630,000	4,780,000
		2211200	Fuel Oil and Lubricants	9,600,000	12,100,000	12,200,000
		2211300	Other Operating Expenses	11,749,952	13,100,000	13,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,952,000	8,500,000	9,000,000
		2220200	Routine Maintenance - Other Assets	4,814,000	5,100,000	5,360,000
		2710100	Government Pension and Retirement Benefits	3,420,404	3,420,404	3,420,404
		3111000	Purchase of Office Furniture and General Equipment	656,000	890,000	1,020,000
			Gross Expenditure KShs.	211,686,919	232,422,719	241,325,731
			Appropriations in Aid			
		1420600	Receipts from Sale of Incidental Goods	200,000	300,000	400,000
			NET EXPENDITURE FOR SUBHEAD 01	211,486,919	232,122,719	240,925,731
	02		Aids Control Unit			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,093,140	3,100,000	3,300,000
		2210500	Printing , Advertising and Information Supplies and Services	3,290,000	4,900,000	5,100,000
		2210700	Training Expenses	1,460,000	2,200,000	2,500,000
		2211000	Specialised Materials and Supplies	4,500,000	4,700,000	4,900,000
		2211200	Fuel Oil and Lubricants	1,840,000	2,400,000	2,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	235,520	300,000	400,000
			NET EXPENDITURE FOR SUBHEAD 02	13,418,660	17,600,000	18,700,000
	03		Information Communication Technology Unit			
		2210200	Communication, Supplies and Services	2,277,000	2,500,000	2,600,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	364,000	850,000	680,000
		2210700	Training Expenses	3,130,000	3,250,000	10,420,000
		2210800	Hospitality Supplies and Services	35,000	70,000	80,000
		2211000	Specialised Materials and Supplies	240,000	350,000	460,000
		2211100	Office and General Supplies and Services	108,000	12,000	150,000
		2220200	Routine Maintenance - Other Assets	1,457,090	1,620,000	1,950,000
		3111000	Purchase of Office Furniture and General Equipment	480,000	850,000	1,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,900,000	3,600,000	4,200,000
			NET EXPENDITURE FOR SUBHEAD 03	10,991,090	13,102,000	21,540,000
	04		Gender and Education			
		2210200	Communication, Supplies and Services	178,200	200,000	300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	842,477	1,330,000	1,450,000
		2210500	Printing , Advertising and Information Supplies and Services	392,000	760,000	800,000
		2210700	Training Expenses	800,000	960,000	1,000,000

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0002			0002 Headquarters Administrative and Technical Services	KShs.	KShs.	KShs.
	04		Gender and Education			
		3111000	Purchase of Office Furniture and General Equipment	2,560	5,800	6,000
			NET EXPENDITURE FOR SUBHEAD 04	2,215,237	3,255,800	3,556,000
			NET EXPENDITURE FOR HEAD 0002	238,111,906	266,080,519	284,721,731
0003			0003 Finance and Procurement Services			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	7,867,561	8,260,938	8,673,984
		2110300	Personal Allowance - Paid as Part of Salary	3,480,000	3,480,000	3,480,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,900,000	1,920,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	975,000	1,985,000	2,030,000
		2210500	Printing , Advertising and Information Supplies and Services	1,050,000	1,600,000	1,700,000
		2210700	Training Expenses	2,628,000	2,739,000	2,850,000
		2210800	Hospitality Supplies and Services	665,000	960,000	970,000
		2211100	Office and General Supplies and Services	2,170,000	2,190,000	2,210,000
		2211200	Fuel Oil and Lubricants	960,000	1,250,000	12,600,000
		2211300	Other Operating Expenses	100,000	120,000	130,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	384,000	480,000	490,000
		2220200	Routine Maintenance - Other Assets	394,940	410,940	430,940
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	1,540,000	1,580,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,550,000	1,600,000
			NET EXPENDITURE FOR HEAD 0003	23,134,501	28,465,878	40,664,924
0004			0004 Water Services Trust Fund			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	17,280,000	18,000,000	18,000,000
			NET EXPENDITURE FOR HEAD 0004	17,280,000	18,000,000	18,000,000
0005			0005 Water Services Boards			
	01		Water Resources Management Authority			
		2630100	Current Grants to Government Agencies and other Levels of Government	240,000,000	250,000,000	250,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	250,000,000	250,000,000	250,000,000
			NET EXPENDITURE FOR SUBHEAD 01	(10,000,000)	-	-
	02		Water Services Regulatory Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	62,400,000	65,000,000	65,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	65,000,000	65,000,000	65,000,000
			NET EXPENDITURE FOR SUBHEAD 02	(2,600,000)	-	-
	03		Athi Water Services Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	240,000,000	250,000,000	250,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	250,000,000	260,000,000	260,000,000
			NET EXPENDITURE FOR SUBHEAD 03	(10,000,000)	(10,000,000)	(10,000,000)

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0005			0005 Water Services Boards	KShs.	KShs.	KShs.
	04		Lake Victoria South Water Services Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	62,400,000	65,000,000	65,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	35,000,000	35,000,000	35,000,000
			NET EXPENDITURE FOR SUBHEAD 04	27,400,000	30,000,000	30,000,000
	05		Lake Victoria North Water Services Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	62,400,000	65,000,000	65,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	35,000,000	35,000,000	35,000,000
			NET EXPENDITURE FOR SUBHEAD 05	27,400,000	30,000,000	30,000,000
	06		Rift Valley Water Services Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	96,000,000	100,000,000	100,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	100,000,000	100,000,000	100,000,000
			NET EXPENDITURE FOR SUBHEAD 06	(4,000,000)	-	-
	07		Coastal Water Services Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	577,387,200	601,445,000	601,445,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	601,445,000	601,445,000	601,445,000
			NET EXPENDITURE FOR SUBHEAD 07	(24,057,800)	-	-
	08		Tana Water Service Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	93,360,000	97,250,000	97,250,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	84,250,000	84,250,000	84,250,000
			NET EXPENDITURE FOR SUBHEAD 08	9,110,000	13,000,000	13,000,000
	09		Northern Water Services Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	60,480,000	64,000,000	65,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	13,000,000	15,000,000	16,000,000
			NET EXPENDITURE FOR SUBHEAD 09	47,480,000	49,000,000	49,000,000
	10		Water Appeals Board			
		2630100	Current Grants to Government Agencies and other Levels of Government	14,592,000	15,200,000	15,200,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	200,000	200,000	200,000
			NET EXPENDITURE FOR SUBHEAD 10	14,392,000	15,000,000	15,000,000
	11		TANATHI Water Services Board			
		2630200	Capital Grants to Government Agencies and other Levels of Government	58,672,549	61,117,239	61,117,239
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	42,820,239	42,820,239	42,820,239
			NET EXPENDITURE FOR SUBHEAD 11	15,852,310	18,297,000	18,297,000
			NET EXPENDITURE FOR HEAD 0005	90,976,510	145,297,000	145,297,000

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0006			0006 Headquarters and Professional Services	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	96,846,067	95,034,832	135,050,486
		2110300	Personal Allowance - Paid as Part of Salary	44,467,864	53,781,456	53,781,456
		2210100	Utilities Supplies and Services	318,450,000	350,500,000	350,600,000
		2210200	Communication, Supplies and Services	727,055	930,000	1,140,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,402,879	6,800,000	7,200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,198,400	2,150,000	2,600,000
		2210800	Hospitality Supplies and Services	372,400	700,000	1,000,000
		2211000	Specialised Materials and Supplies	60,900,000	62,000,000	63,100,000
		2211100	Office and General Supplies and Services	756,315	900,000	1,100,000
		2211200	Fuel Oil and Lubricants	3,520,000	2,000,000	2,300,000
		2211300	Other Operating Expenses	1,100,000	1,200,000	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,048,800	1,100,000	1,200,000
		2220200	Routine Maintenance - Other Assets	1,080,000	2,040,000	2,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	900,000	1,200,000	1,300,000
			Gross Expenditure KShs.	535,769,780	580,336,288	623,871,942
			Appropriations in Aid			
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	20,000	40,000	50,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	40,000	60,000	70,000
			Total Appropriations in Aid	60,000	100,000	120,000
			NET EXPENDITURE FOR HEAD 0006	535,709,780	580,236,288	623,751,942
0007			0007 Mechanical and Electrical Division			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	79,125,165	261,281,422	87,235,496
		2110300	Personal Allowance - Paid as Part of Salary	18,354,000	18,354,000	18,378,000
		2210100	Utilities Supplies and Services	450,000	500,000	600,000
		2210200	Communication, Supplies and Services	18,662	30,000	40,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	340,219	500,000	600,000
		2211000	Specialised Materials and Supplies	900,000	1,000,000	1,200,000
		2211100	Office and General Supplies and Services	252,000	300,000	400,000
		2211200	Fuel Oil and Lubricants	1,120,000	1,500,000	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	839,040	1,500,000	1,500,000
		2220200	Routine Maintenance - Other Assets	760,000	1,500,000	1,500,000
			Gross Expenditure KShs.	102,159,086	286,465,422	112,953,496
			Appropriations in Aid			
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	20,000	30,000	50,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	40,000	40,000	50,000
			Total Appropriations in Aid	60,000	70,000	100,000
			NET EXPENDITURE FOR HEAD 0007	102,099,086	286,395,422	112,853,496
0008			0008 Kenya Water Institute			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	163,200,000	170,000,000	170,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	60,000,000	60,000,000	60,000,000
			NET EXPENDITURE FOR HEAD 0008	103,200,000	110,000,000	110,000,000

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0009			0009 Development Planning	KShs.	KShs.	KShs.
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	3,841,008	3,505,114	4,130,637
		2110300	Personal Allowance - Paid as Part of Salary	2,352,000	2,352,000	2,356,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,540,000	2,234,000	2,335,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	700,000	1,442,000	1,444,000
		2210500	Printing , Advertising and Information Supplies and Services	280,000	441,900	456,090
		2210700	Training Expenses	440,000	484,000	532,400
		2210800	Hospitality Supplies and Services	280,000	405,000	410,000
		2211100	Office and General Supplies and Services	750,000	760,000	770,000
		2211200	Fuel Oil and Lubricants	864,800	1,100,000	1,110,000
		2220200	Routine Maintenance - Other Assets	490,000	499,000	508,900
		3111000	Purchase of Office Furniture and General Equipment	675,200	948,400	1,053,240
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,550,000	2,561,000
			NET EXPENDITURE FOR HEAD 0009	12,213,008	16,721,414	17,668,467
0015			0015 District Water Services			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	628,267,775	665,654,548	697,733,463
		2110200	Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000
		2110300	Personal Allowance - Paid as Part of Salary	255,199,648	256,002,605	256,086,605
		2210100	Utilities Supplies and Services	180,858,028	117,774,242	180,275,800
		2210200	Communication, Supplies and Services	4,518,360	5,200,000	5,400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,096,200	21,650,000	21,710,000
		2210500	Printing , Advertising and Information Supplies and Services	330,400	550,000	650,000
		2210700	Training Expenses	3,600,000	3,710,000	3,730,000
		2211000	Specialised Materials and Supplies	85,000,000	96,000,000	97,000,000
		2211100	Office and General Supplies and Services	3,375,000	3,400,000	3,500,000
		2211200	Fuel Oil and Lubricants	25,600,000	32,100,000	32,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	32,192,000	40,300,000	40,400,000
		2220200	Routine Maintenance - Other Assets	415,473,800	396,300,000	399,600,000
		3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	30,000,000	30,000,000
		3111000	Purchase of Office Furniture and General Equipment	11,043,840	14,500,000	16,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,930,000	1,950,000	1,970,000
			Gross Expenditure KShs.	1,679,485,051	1,687,091,395	1,788,255,868
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	5,650,000	5,650,000	5,650,000
			NET EXPENDITURE FOR HEAD 0015	1,673,835,051	1,681,441,395	1,782,605,868
0016			0016 Water Resources - Pollution Control			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	27,997,747	29,397,632	30,867,517
		2110300	Personal Allowance - Paid as Part of Salary	15,948,800	15,948,800	15,948,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,107,000	3,680,000	3,920,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,100,000	2,550,000	2,760,000
		2210500	Printing , Advertising and Information Supplies and Services	1,330,000	2,060,000	2,350,000
		2210700	Training Expenses	1,800,000	2,200,000	8,000,000
		2210800	Hospitality Supplies and Services	1,050,000	2,000,000	3,000,000

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0016			0016 Water Resources - Pollution Control	KShs.	KShs.	KShs.
	01		Headquarters			
		2211000	Specialised Materials and Supplies	11,700,000	12,900,000	15,100,000
		2211100	Office and General Supplies and Services	1,260,000	1,280,000	1,300,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,600,000	1,700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	147,200	190,000	200,000
		2220200	Routine Maintenance - Other Assets	843,040	860,000	880,000
		3111000	Purchase of Office Furniture and General Equipment	128,000	180,000	200,000
			NET EXPENDITURE FOR HEAD 0016	66,611,787	74,846,432	86,226,317
0017			0017 Water Resources - Surface Water			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	118,157,209	119,163,738	125,405,426
		2110300	Personal Allowance - Paid as Part of Salary	59,437,930	59,437,930	59,437,930
		2210200	Communication, Supplies and Services	889,920	1,030,000	1,050,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,378,535	3,570,000	3,880,000
		2210500	Printing , Advertising and Information Supplies and Services	399,000	600,000	665,000
		2210600	Rentals of Produced Assets	160,000	170,000	180,000
		2211000	Specialised Materials and Supplies	2,433,008	2,544,000	2,649,500
		2211100	Office and General Supplies and Services	2,261,700	2,290,000	2,355,000
		2211200	Fuel Oil and Lubricants	5,520,000	7,400,000	7,950,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	192,096	250,000	260,000
		2220200	Routine Maintenance - Other Assets	10,426,840	10,840,000	11,560,000
		3111000	Purchase of Office Furniture and General Equipment	1,286,656	1,750,000	1,900,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000	65,000	70,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,100,000	2,200,000
			Gross Expenditure KShs.	203,602,894	211,210,668	219,562,856
			Appropriations in Aid			
		1420400	Receipts from Incidental Sales by Non-Market Establishments	1,500,000	2,000,000	2,500,000
			NET EXPENDITURE FOR HEAD 0017	202,102,894	209,210,668	217,062,856
0018			0018 Coastal Water Supplies			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	36,305,711	38,121,003	40,027,056
		2110300	Personal Allowance - Paid as Part of Salary	26,546,400	26,546,400	26,546,400
		2210200	Communication, Supplies and Services	220,320	270,000	300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	953,260	1,470,000	1,560,000
		2210500	Printing , Advertising and Information Supplies and Services	49,000	80,000	88,000
		2211000	Specialised Materials and Supplies	33,008	88,000	96,800
		2211100	Office and General Supplies and Services	686,700	800,000	880,000
		2211200	Fuel Oil and Lubricants	1,429,472	400,000	500,000
		2220200	Routine Maintenance - Other Assets	19,200,000	19,500,000	20,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,286,656	2,400,000	3,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000	120,000	160,000
			Gross Expenditure KShs.	86,770,527	89,795,403	93,358,256
			Appropriations in Aid			
		1420400	Receipts from Incidental Sales by Non-Market Establishments	150,000	160,000	160,000

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0018	98		0018 Coastal Water Supplies	KShs.	KShs.	KShs.
			Devolved Functions			
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	1,500,000	1,600,000	1,600,000
			Total Appropriations in Aid	1,650,000	1,760,000	1,760,000
			NET EXPENDITURE FOR HEAD 0018	85,120,527	88,035,403	91,598,256
0019	01		0019 Water Resources			
			Headquarters			
		2110100	Basic Salaries - Permanent Employees	55,514,081	58,234,279	61,162,497
		2110300	Personal Allowance - Paid as Part of Salary	28,221,988	28,221,988	28,221,988
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,513,000	4,310,000	5,030,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,520,000	3,350,000	3,660,000
		2210500	Printing , Advertising and Information Supplies and Services	630,000	1,020,000	1,140,000
		2210600	Rentals of Produced Assets	400,000	600,000	800,000
		2210700	Training Expenses	3,100,000	3,340,000	3,570,000
		2211000	Specialised Materials and Supplies	2,000,000	2,300,000	2,600,000
		2211100	Office and General Supplies and Services	2,000,000	4,000,000	6,000,000
		2211200	Fuel Oil and Lubricants	840,000	2,000,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	600,000	700,000
		2220200	Routine Maintenance - Other Assets	480,000	490,000	500,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	8,000,000	9,000,000	10,000,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	4,450,000	4,560,000	5,570,000
		3111000	Purchase of Office Furniture and General Equipment	4,448,000	6,670,000	7,780,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,400,000	2,700,000	3,000,000
			NET EXPENDITURE FOR SUBHEAD 01	116,917,069	131,396,267	142,734,485
	02		Ground Water Investigation and Development			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,520,000	3,890,000	14,930,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	718,000	1,467,000	1,880,000
		2210500	Printing , Advertising and Information Supplies and Services	168,000	270,000	830,000
		2210700	Training Expenses	160,000	170,000	180,000
		2211000	Specialised Materials and Supplies	2,000,000	2,100,000	2,200,000
		2211100	Office and General Supplies and Services	1,000,000	1,200,000	1,400,000
		2211200	Fuel Oil and Lubricants	240,000	400,000	500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,400	139,000	140,000
		2220200	Routine Maintenance - Other Assets	160,760	162,000	164,000
			NET EXPENDITURE FOR SUBHEAD 02	7,077,160	9,798,000	22,224,000
	03		Trans-Boundary Waters			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,790,040	2,827,000	3,490,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,525,000	3,060,000	3,370,000
		2210500	Printing , Advertising and Information Supplies and Services	364,000	541,000	562,000
		2210700	Training Expenses	1,116,000	1,147,000	1,178,000
		2211000	Specialised Materials and Supplies	700,000	770,000	800,000
		2211100	Office and General Supplies and Services	693,000	680,000	700,000
		2211200	Fuel Oil and Lubricants	400,000	600,000	700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	147,200	190,000	191,000

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0019			0019 Water Resources	KShs.	KShs.	KShs.
	03		Trans-Boundary Waters			
		2220200	Routine Maintenance - Other Assets	151,900	172,000	183,000
		3111000	Purchase of Office Furniture and General Equipment	240,800	315,000	329,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	700,000	720,000	740,000
			NET EXPENDITURE FOR SUBHEAD 03	7,827,940	11,022,000	12,243,000
			NET EXPENDITURE FOR HEAD 0019	131,822,169	152,216,267	177,201,485
0020			0020 Other Municipalities Water Supplies			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	35,461,925	37,235,021	39,096,824
		2110300	Personal Allowance - Paid as Part of Salary	18,055,596	18,055,596	18,055,596
		2210200	Communication, Supplies and Services	154,800	300,000	400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,073,560	5,280,000	5,600,000
		2210500	Printing , Advertising and Information Supplies and Services	140,000	600,000	700,000
		2211000	Specialised Materials and Supplies	2,050,000	2,500,000	2,700,000
		2211100	Office and General Supplies and Services	2,512,000	3,000,000	3,500,000
		2211200	Fuel Oil and Lubricants	6,760,000	9,700,000	10,500,000
		2220200	Routine Maintenance - Other Assets	32,528,000	34,200,000	40,500,000
		3111000	Purchase of Office Furniture and General Equipment	73,728	120,000	140,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,090,000	3,300,000	3,900,000
			Gross Expenditure KShs.	103,899,609	114,290,617	125,092,420
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	2,000,000	2,500,000	3,000,000
			NET EXPENDITURE FOR HEAD 0020	101,899,609	111,790,617	122,092,420
0021			0021 Sewerage Maintenance			
	98		Devolved Functions			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,276,100	2,000,000	2,500,000
		2211000	Specialised Materials and Supplies	2,050,000	2,300,000	2,500,000
		2211200	Fuel Oil and Lubricants	1,760,000	2,300,000	2,500,000
		2220200	Routine Maintenance - Other Assets	16,160,000	16,500,000	17,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	700,000	800,000	900,000
			NET EXPENDITURE FOR HEAD 0021	21,946,100	23,900,000	25,400,000
0023			0023 Irrigation and Land Reclamation			
	01		Headquarters			
		2110100	Basic Salaries - Permanent Employees	97,500,861	102,344,100	107,282,379
		2110300	Personal Allowance - Paid as Part of Salary	55,031,692	55,127,692	55,187,692
		2210200	Communication, Supplies and Services	1,278,000	1,521,000	1,622,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	2,400,000	2,860,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,400,000	2,880,000
		2210500	Printing , Advertising and Information Supplies and Services	420,000	720,000	832,400
		2210700	Training Expenses	2,810,178	2,892,000	3,470,400
		2210800	Hospitality Supplies and Services	490,000	840,000	1,008,000
		2211000	Specialised Materials and Supplies	100,000	120,000	144,000
		2211100	Office and General Supplies and Services	1,200,000	1,440,000	1,728,000
		2211200	Fuel Oil and Lubricants	1,760,000	2,640,000	3,168,000
		2211300	Other Operating Expenses	1,000,000	1,500,000	1,800,000

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0023			0023 Irrigation and Land Reclamation	KShs.	KShs.	KShs.
	01		Headquarters			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	760,000	1,140,000	1,368,000
		2220200	Routine Maintenance - Other Assets	340,000	368,000	401,600
		3110900	Purchase of Household Furniture and Institutional Equipment	80,000	96,000	115,200
		3111000	Purchase of Office Furniture and General Equipment	520,000	1,000,000	1,300,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,950,000	4,150,000	4,350,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	4,800,000	5,500,000
			NET EXPENDITURE FOR SUBHEAD 01	169,640,731	185,498,792	195,017,671
	98		Devolved Functions			
		2210100	Utilities Supplies and Services	2,000,000	2,400,000	2,880,000
		2210200	Communication, Supplies and Services	963,000	1,284,000	1,540,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,415,000	4,140,000	4,680,000
		2210500	Printing , Advertising and Information Supplies and Services	140,000	240,000	288,000
		2210700	Training Expenses	4,600,000	5,120,000	5,744,000
		2210800	Hospitality Supplies and Services	52,500	80,000	90,000
		2211100	Office and General Supplies and Services	3,300,000	3,960,000	4,752,000
		2211200	Fuel Oil and Lubricants	4,720,000	7,080,000	8,496,000
		2211300	Other Operating Expenses	600,000	700,000	800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	4,200,000	5,000,000
		2220200	Routine Maintenance - Other Assets	45,000,000	65,560,000	71,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,800,000	2,160,000	2,600,000
			NET EXPENDITURE FOR SUBHEAD 98	68,390,500	96,924,000	107,870,800
			NET EXPENDITURE FOR HEAD 0023	238,031,231	282,422,792	302,888,471
0025			0025 Integrated ASAL Programmes			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	11,845,487	12,437,759	13,059,648
		2110300	Personal Allowance - Paid as Part of Salary	5,836,000	5,836,000	5,836,000
		2210200	Communication, Supplies and Services	315,000	360,000	390,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,330,000	2,000,000	2,100,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	250,000	600,000	700,000
		2210500	Printing , Advertising and Information Supplies and Services	140,000	207,000	218,000
		2210700	Training Expenses	1,500,000	1,600,000	1,700,000
		2210800	Hospitality Supplies and Services	336,000	490,000	500,000
		2211000	Specialised Materials and Supplies	70,000	80,000	90,000
		2211100	Office and General Supplies and Services	450,000	460,000	480,000
		2211200	Fuel Oil and Lubricants	976,000	1,230,000	1,240,000
		2211300	Other Operating Expenses	440,000	560,000	570,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	350,000	360,000
		2220200	Routine Maintenance - Other Assets	300,000	320,000	340,000
		3111000	Purchase of Office Furniture and General Equipment	520,000	700,000	730,000
			NET EXPENDITURE FOR HEAD 0025	24,548,487	27,230,759	28,313,648
0026			0026 Turkana Rehabilitation Project			
	98		Devolved Functions			
		2110100	Basic Salaries - Permanent Employees	4,153,574	9,435,350	3,599,323

VOTE R120 Ministry of Water and Irrigation....Cont'd

II. RECURRENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0026			0026 Turkana Rehabilitation Project	KShs.	KShs.	KShs.
	98		Devolved Functions			
		2110300	Personal Allowance - Paid as Part of Salary	1,796,200	1,796,200	1,796,200
		3111500	Rehabilitation of Civil Works	16,650,000	18,000,000	20,000,000
			NET EXPENDITURE FOR HEAD 0026	22,599,774	29,231,550	25,395,523
0027			0027 National Irrigation Board			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	610,451,863	635,887,357	635,887,357
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	324,887,357	324,887,357	324,887,357
			NET EXPENDITURE FOR HEAD 0027	285,564,506	311,000,000	311,000,000
0030			0030 National Water Conservation and Pipeline Corporation			
	01		Headquarters			
		2630100	Current Grants to Government Agencies and other Levels of Government	288,000,000	300,000,000	300,000,000
			Appropriations in Aid			
		1420500	Receipts from Sales by Non-Market Establishments	90,000,000	100,000,000	120,000,000
			NET EXPENDITURE FOR HEAD 0030	198,000,000	200,000,000	180,000,000
0032			0032 Water Rights			
	01		Headquarters			
		2210200	Communication, Supplies and Services	32,400	37,000	40,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,607,900	2,740,000	2,770,000
		2210500	Printing , Advertising and Information Supplies and Services	532,000	881,000	1,002,000
		2211000	Specialised Materials and Supplies	1,350,000	1,670,000	1,900,000
		2211100	Office and General Supplies and Services	1,008,000	1,010,000	1,012,000
		2211200	Fuel Oil and Lubricants	400,000	600,000	700,000
		2211300	Other Operating Expenses	2,500,000	2,600,000	2,700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	147,200	190,000	191,000
		2220200	Routine Maintenance - Other Assets	224,952	236,000	248,000
		3111000	Purchase of Office Furniture and General Equipment	198,400	271,000	302,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,260,000	1,260,000	1,260,000
			Gross Expenditure KShs.	9,260,852	11,495,000	12,125,000
			Appropriations in Aid			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,500,000	5,550,000
			NET EXPENDITURE FOR HEAD 0032	4,260,852	5,995,000	6,575,000
			TOTAL NET EXPENDITURE VOTE R120	4,179,067,778	4,648,517,404	4,709,317,404

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0002 Headquarters Administrative and Technical Services							
01 Headquarters							
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister		1	1	2,400,000	2,400,000	2,400,000	960,000
Permanent Secretary	U	1	1	4,683,360	4,683,360	4,683,360	960,000
Provincial Commissioner	T	1	1	2,563,680	2,563,680	2,563,680	960,000
Senior Deputy Secretary	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Deputy Director - HRM	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Assistant Director - HRD	P	1	1	886,032	886,032	886,032	480,000
Principal Executive Secretary	P	1	1	1,025,690	1,076,975	1,130,824	480,000
Senior Assistant Secretary	N	4	2	1,134,528	1,191,254	1,250,817	576,000
Principal HRM Officer	N	1	1	595,627	490,020	656,678	288,000
Principal Accountant	N	1	1	540,250	567,262	595,625	288,000
Principal Public Communications Officer	N	1	1	540,250	567,262	595,625	288,000
Senior Executive Secretary	N	3	1	567,265	595,628	625,409	288,000
Assistant Secretary[1]	M	3	1	540,250	567,262	595,625	240,000
Senior State Counsel	M	1	1	689,761	724,249	760,462	240,000
Senior HRM Officer	L	3	2	888,930	933,376	980,045	480,000
Senior Accountant	L	3	2	888,930	933,376	980,045	480,000
HRM Assistant[1]	K	1	1	348,251	365,664	383,947	120,000
Accountant[1]	K	8	5	1,902,373	1,997,491	2,097,366	600,000
Assistant Secretary Cadet	J	2	1	310,741	326,278	342,592	72,000
HRM Officer[2]	J	6	5	1,733,356	1,820,024	1,911,025	360,000
HRM Assistant[2]	J	5	5	1,437,420	1,509,291	1,584,756	360,000
Accountant[2]	J	50	32	9,170,052	9,628,554	10,109,982	2,304,000
Principal Driver	J	16	8	2,254,795	2,367,535	2,485,912	576,000
Senior Chargehand Building	J	4	2	536,860	563,703	591,889	144,000
Senior Chargehand Electrical	J	2	1	268,430	281,851	295,944	72,000
HRM Assistant[3]	H	9	3	754,752	792,490	832,114	180,000

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary		Estimates 2014/15	House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	KShs.		
0002 Headquarters Administrative and Technical Services								
01 Headquarters								
Senior Clerical Officer - HRM	H	4	2	475,347	499,114	524,070	120,000	
Senior Clerical Officer - Records	H	2	1	210,319	220,835	231,876	60,000	
Senior Clerical Officer - General Office Services	H	12	6	1,381,300	1,450,365	1,522,883	360,000	
Chief Driver	H	30	15	3,624,553	3,805,781	3,996,070	900,000	
Chief Plant Operator	H	2	1	243,470	255,643	268,425	60,000	
Chargehand Building	H	6	3	754,752	792,490	832,114	180,000	
Chargehand Mechanical	H	2	1	255,641	268,423	281,844	60,000	
Chargehand Electrical	H	2	1	220,840	231,882	243,476	60,000	
Clerical Officer[1] - General Office Services	G	18	9	2,370,669	1,971,111	2,069,666	540,000	
Cleaning Supervisor[1]	G	22	11	3,456,753	2,080,245	2,184,257	660,000	
Senior Driver[2]	G	12	6	1,184,148	1,243,355	1,305,523	360,000	
Senior Driver	G	12	6	1,184,148	1,243,355	1,305,523	360,000	
Grounds and Garden Assistant[1]	G	2	1	200,302	210,317	220,833	60,000	
Clerical Officer[2] - General Office Services	F	14	7	1,095,091	1,149,845	1,207,338	294,000	
Cleaning Supervisor[2a]	F	34	16	2,472,937	2,760,783	2,898,822	672,000	
Driver[1]	F	20	10	1,556,868	1,634,712	1,716,447	420,000	
Grounds and Garden Assistant[2]	F	4	2	295,029	309,780	325,269	84,000	
Cleaning Supervisor[2b]	E	12	6	817,311	858,176	901,085	252,000	
Support Staff Supervisor	E	2	1	141,800	148,890	156,335	42,000	
Driver[2]	E	8	4	534,051	560,753	588,791	168,000	
Artisan Grade[3] - Building	E	4	2	276,834	290,676	305,210	84,000	
Senior Support Staff	D	2	1	122,485	128,609	135,039	22,800	
Driver[3]	D	12	6	734,908	771,653	810,236	237,600	
Plant Operator[3]	D	2	1	122,484	128,608	135,039	39,600	
Support Staff[1]	C	2	1	111,119	116,675	122,509	36,000	
Support Staff[2]	B	4	2	214,678	225,412	236,683	72,000	
TOTAL FOR HEAD 0002		377	205	66,005,900	66,476,585	69,151,597	20,160,000	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0003 Finance and Procurement Services							
01 Headquarters							
Senior Chief Finance Officer	S	1	1	1,612,548	1,693,175	1,777,834	720,000
Principal Supply Chain Management Officer	N	1	1	540,250	567,262	595,625	288,000
Finance Officer[1]	L	1	1	444,465	466,688	490,022	240,000
Economist[2]	K	5	1	331,669	348,253	365,665	120,000
Finance Officer[2]	K	1	1	331,669	348,253	365,665	120,000
Supply Chain Management Officer[1]	K	2	1	365,664	383,947	403,145	120,000
Supply Chain Management Assistant[1]	K	6	3	1,079,580	1,133,559	1,190,237	360,000
Finance Officer[3]	J	1	1	295,936	310,733	326,269	72,000
Supply Chain Management Officer[2]	J	4	1	281,849	295,941	310,738	72,000
Supply Chain Management Assistant[2]	J	8	4	1,113,978	1,169,677	1,228,161	288,000
Supply Chain Management Assistant[3]	H	4	2	452,718	475,353	499,121	120,000
Supply Chain Management Assistant[4]	G	10	5	1,017,235	1,068,097	1,121,502	276,000
TOTAL FOR HEAD 0003		44	22	7,867,561	8,260,938	8,673,984	2,796,000
0006 Headquarters and Professional Services							
01 Headquarters							
Chief Engineer Water	S	1	1	1,389,074	1,458,528	1,531,454	720,000
Senior Principal Superintending Engineer Water	R	1	1	1,246,732	1,309,068	1,374,522	480,000
Senior Assistant Director - Land Reclamation	Q	1	1	1,025,690	1,076,974	1,130,823	480,000
Principal Superintending Engineer Mechanical	Q	2	1	1,076,972	1,130,821	1,187,362	480,000
Principal Superintending Engineer Water	Q	2	1	1,025,690	1,076,974	1,130,823	480,000
Senior Principal Water Research Officer[2]	P	2	1	843,834	886,026	930,327	480,000
Chief Superintending Engineer Water	P	6	3	2,713,259	2,849,027	2,991,478	1,200,000
Senior Principal Chemist[2]	P	1	1	843,843	886,026	930,327	480,000
Chief Agricultural Officer	M	-	8	2,083,813	2,188,004	2,297,405	804,000
Superintending Geologist	M	14	7	3,555,052	3,732,805	3,919,447	1,500,000
Superintending Hydrologist	M	2	1	514,521	540,247	567,259	120,000
Chief Hydrologist Assistant	M	8	5	2,475,786	2,600,873	2,730,917	888,000

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0006 Headquarters and Professional Services							
01 Headquarters							
Chief Superintendent Water	M	18	9	4,514,038	4,739,740	4,976,727	1,476,000
Chief Water Bailiff	M	1	1	466,691	490,026	514,527	180,000
Chief Chemist	M	4	2	1,080,500	1,134,525	1,191,251	288,000
Chief Records Management Officer	M	2	1	466,691	490,026	514,527	240,000
Executive Secretary	M	5	2	981,212	1,030,273	1,081,786	480,000
Senior Agricultural Officer	L	4	2	847,615	889,996	934,496	300,000
Senior Superintendent - Irrigation	L	16	8	3,186,792	3,346,132	3,513,439	1,164,000
Geologist[1]	L	19	9	3,834,923	4,026,669	4,228,002	2,040,000
Senior Drilling Superintendent	L	38	19	8,109,209	8,514,670	15,940,403	4,128,000
Senior Hydrologist Assistant	L	8	4	1,633,691	1,715,376	1,801,145	684,000
Senior Superintendent Water	L	10	10	3,574,625	3,753,356	3,941,024	1,266,656
Senior Superintendent Groundwater	L	30	15	6,354,558	6,672,286	7,005,900	2,604,000
Senior Water Bailiff	L	10	5	2,222,325	2,333,441	24,050,113	732,000
Senior Survey Assistant	L	10	5	2,056,043	2,158,845	2,266,787	744,000
Engineer[1] Mechanical	L	2	1	444,465	466,688	490,022	180,000
Senior Superintendent Mechanical	L	2	1	423,297	444,462	466,685	240,000
Senior Superintendent Electrical	L	2	1	444,465	466,688	490,023	240,000
Senior Lab Technologist	L	5	2	826,447	867,770	911,158	420,000
Chief Library Assistant	L	2	1	423,297	444,462	466,685	240,000
Senior Personal Secretary	L	6	3	1,209,448	1,269,921	1,333,417	720,000
Supply Chain Management Assistant[1]	K	2	1	348,251	365,664	383,947	120,000
Agricultural Officer	K	2	1	348,251	365,664	383,947	60,000
Chief Agricultural Assistant	K	2	1	331,670	348,254	365,667	60,000
Superintendent - Irrigation	K	2	1	383,947	403,144	423,301	60,000
Drilling Superintendent	K	40	20	7,481,313	7,855,379	8,248,148	1,944,000
Assistant Hydrologist[1]	K	34	17	6,114,427	6,420,148	6,741,156	1,248,000
Superintendent Water	K	20	10	3,158,760	3,158,760	3,158,760	1,200,000

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
0006 Headquarters and Professional Services								
01 Headquarters								
Superintendent Groundwater	K	36	18	6,874,484	721,209	7,579,120	1,440,000	
Water Bailiff[1]	K	16	8	3,053,295	3,205,960	3,366,258	624,000	
Land Surveyor[2]	K	2	1	383,947	403,145	423,302	120,000	
Survey Assistant[1]	K	10	5	1,919,736	2,015,723	2,116,509	396,000	
Superintendent Mechanical	K	8	4	1,517,506	1,593,381	1,673,050	312,000	
Superintendent Electrical	K	15	8	3,035,882	3,187,676	3,347,060	624,000	
TOTAL FOR HEAD 0006		423	227	96,846,067	95,034,832	135,050,486	34,686,656	
0007 Mechanical and Electrical Division								
01 Headquarters								
Chief Superintendent Water	M	4	2	1,028,412	1,079,833	1,133,825	480,000	
Superintending Engineer Mechanical	M	4	2	956,718	1,004,554	1,054,782	420,000	
Chief Superintendent Mechanical	M	10	5	2,474,627	2,598,358	2,728,276	1,200,000	
Land Surveyor[1]	L	1	1	444,465	466,688	490,022	240,000	
Senior Superintendent Mechanical	L	20	10	4,175,589	4,384,369	4,603,587	1,872,000	
Senior Superintendent Electrical	L	8	4	1,612,598	1,693,228	1,777,889	720,000	
Engineer[1] Water	L	10	5	2,181,009	2,290,060	2,404,563	1,200,000	
Superintendent Water	K	12	6	2,267,987	2,381,386	2,500,456	480,000	
Superintendent Mechanical	K	34	17	6,455,710	6,778,496	7,117,421	1,464,000	
Superintendent Electrical	K	32	16	6,072,595	6,376,224	6,695,036	1,176,000	
Chief Lab Technician	K	2	1	383,947	403,144	423,301	60,000	
Senior Inspector Water	J	8	4	1,128,065	1,184,468	1,243,692	168,000	
Senior Inspector Water Engineering	J	2	1	281,849	295,941	310,738	54,000	
Senior Chargehand Building	J	42	21	5,664,544	5,947,771	6,245,159	1,038,000	
Senior Chargehand Mechanical	J	140	70	18,790,128	197,929,634	20,716,116	3,486,000	
Senior Chargehand Electrical	J	44	22	5,963,315	6,261,481	6,574,555	1,200,000	
Senior Ground Water Assistant	H	2	1	255,641	268,423	281,844	60,000	
Senior Water Supply Operator	H	4	2	511,282	536,846	563,689	63,600	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0007 Mechanical and Electrical Division							
01 Headquarters							
Inspector Water Engineering	H	2	1	243,469	255,643	268,425	36,000
Secretarial Assistant[1]	H	2	1	231,877	243,471	255,645	36,000
Chief Driver	H	2	1	243,469	255,643	268,425	36,000
Chargehand Building	H	26	13	3,311,166	3,476,724	3,650,561	464,400
Chargehand Mechanical	H	62	32	7,912,711	8,308,347	8,723,764	1,108,800
Chargehand Electrical	H	14	7	1,789,489	1,878,963	1,972,911	243,600
Artisan Grade[1] - Building	G	6	3	564,102	592,307	621,922	105,600
Mechanic Grade[1]	G	8	4	774,963	813,711	854,396	204,000
Artisan Grade[2] - Building	F	8	4	610,671	641,205	673,265	103,200
Mechanic Grade[2]	F	12	6	938,649	985,582	1,034,861	180,000
Artisan Grade[2]	E	2	1	141,800	148,890	156,335	34,800
Mechanic Grade[3]	E	12	6	837,610	879,490	923,465	220,800
Electrical Technician[3]	E	2	1	141,800	148,890	156,335	25,200
Driver[3]	D	10	6	734,908	771,652	810,235	174,000
TOTAL FOR HEAD 0007		547	276	79,125,165	261,281,422	87,235,496	18,354,000
0009 Development Planning							
01 Headquarters							
Chief Economist	R	1	1	1,246,732	1,309,068	1,374,522	480,000
Senior Economist[1]	N	1	1	466,691	49,025	514,526	240,000
Economist[1]	L	4	2	806,299	846,614	888,944	480,000
ICT Officer[1]	K	5	3	995,009	1,044,759	1,096,997	360,000
Assistant Statistician	J	2	1	326,277	255,648	255,648	72,000
TOTAL FOR HEAD 0009		13	8	3,841,008	3,505,114	4,130,637	1,632,000
0015 District Water Services							
98 Devolved Functions							
Principal Superintending Engineer Water	Q	4	2	2,207,797	2,318,187	2,434,096	960,000
Chief Superintending Engineer Water	P	2	2	1,647,489	1,729,862	1,816,355	720,000

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0015 District Water Services								
98 Devolved Functions								
Principal Chemist	N	2	1	540,250	567,262	595,625	288,000	
Superintending Engineer Agriculture	M	5	2	980,053	1,029,056	1,080,509	264,000	
Superintending Engineer Water	M	5	2	1,054,771	1,107,510	1,162,885	324,000	
Chief Superintendent Water Engineering	M	1	1	514,521	540,247	567,259	144,000	
Assistant Chief Lab Technologist	M	4	2	1,029,042	1,080,494	1,134,519	360,000	
Senior Superintendent Water	L	222	126	45,040,275	47,292,290	49,656,903	18,226,560	
Engineer[1] Agriculture	L	2	1	365,665	383,949	403,145	60,000	
Engineer[1] Water	L	18	9	3,937,702	4,134,587	4,341,316	2,160,000	
Senior Superintendent Water Engineering	L	100	56	23,457,873	24,630,767	25,862,305	9,060,000	
Senior Lab Technologist	L	2	1	403,150	423,307	444,472	180,000	
Senior Personal Secretary	L	2	1	403,150	423,307	444,472	180,000	
Superintendent Water	K	610	376	141,638,970	148,720,920	156,156,964	27,474,600	
Superintendent Groundwater	K	198	109	34,430,484	36,152,008	37,959,610	13,080,000	
Superintendent Mechanical	K	11	6	2,303,685	2,418,867	2,539,810	602,041	
Superintendent Water Engineering	K	80	41	15,741,827	16,528,918	17,355,364	4,920,000	
Lab Technologist[1]	K	9	4	1,517,506	1,593,381	1,673,050	300,000	
Personal Secretary[1]	K	32	15	5,163,303	5,421,468	5,692,542	1,608,000	
Accountant[2]	J	16	8	2,254,795	2,367,535	2,485,912	576,000	
Senior Inspector Water Engineering	J	10	5	1,409,915	1,480,410	1,554,431	216,000	
Personal Secretary[2]	J	7	4	1,274,036	1,337,738	1,404,624	288,000	
Senior Secretarial Assistant	J	38	21	6,187,154	6,496,512	6,821,337	1,212,000	
Chief Clerical Officer - General Office Services	J	-	1	326,277	342,590	359,720	42,000	
Principal Driver	J	20	8	2,254,795	3,267,535	2,485,912	348,000	
Senior Chargehand Building	J	200	120	32,211,600	38,895,565	40,840,343	5,353,043	
Senior Chargehand Mechanical	J	81	43	11,542,507	12,119,632	12,725,614	1,950,000	
Senior Chargehand Electrical	J	50	13	3,489,595	3,664,075	3,847,278	630,000	
Inspector Groundwater	H	36	18	5,164,034	5,422,235	5,693,347	1,080,000	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0015 District Water Services								
98 Devolved Functions								
Senior Water Supply Operator	H	200	112	27,788,858	29,178,300	30,637,216	6,720,000	
Inspector Water Engineering	H	11	6	1,485,742	1,560,028	1,638,030	214,800	
Records Management Officer[3]	H	4	3	766,924	805,270	845,534	108,000	
Senior Telephone Operator	H	4	2	429,080	450,534	473,061	84,000	
Personal Secretary[3]	H	5	3	708,359	743,777	780,966	114,000	
Secretarial Assistant[1]	H	37	22	5,307,990	5,573,390	5,852,059	1,045,800	
Senior Clerical Officer - General Office Services	H	98	58	13,431,751	14,103,339	14,808,505	2,066,400	
Chief Driver	H	60	33	8,126,584	8,532,913	8,959,560	1,213,200	
Chief Plant Operator	H	4	2	499,111	524,067	550,270	87,600	
Chargehand Building	H	200	99	24,894,903	26,139,650	27,446,631	3,315,600	
Chargehand Mechanical	H	40	19	4,784,157	5,023,365	5,274,533	705,600	
Chargehand Electrical	H	8	4	1,022,566	1,073,694	1,127,378	127,200	
Water Supply Operator[1]	G	50	23	4,718,107	4,954,012	5,021,712	1,380,000	
Telephone Operator[1]	G	5	3	565,034	593,286	622,950	114,000	
Secretarial Assistant[2]	G	21	13	2,556,691	2,684,526	2,818,752	448,800	
Clerical Officer[1] - HRM	G	2	1	190,764	200,302	210,317	36,000	
Clerical Officer[1] - Accounts	G	2	1	200,302	210,317	220,833	42,000	
Clerical Officer[1] - General Office Services	G	190	95	19,726,484	20,712,809	21,748,449	3,218,400	
Cleaning Supervisor[1]	G	100	31	5,476,477	5,750,300	6,037,815	1,108,800	
Senior Driver	G	40	21	4,212,016	4,422,617	4,643,748	741,600	
Senior Plant Operator	G	12	6	1,222,830	1,283,971	1,348,170	206,400	
Artisan Grade[1] - Building	G	100	25	5,069,622	5,323,104	5,589,260	846,000	
Mechanic Grade[1]	G	5	2	441,680	463,764	486,953	63,600	
Electrical Technician[1]	G	5	1	210,319	220,835	231,877	27,600	
Water Supply Operator[2]	F	45	23	3,598,157	3,778,065	3,966,968	966,000	
Telephone Operator[2]	F	3	2	312,883	328,527	344,954	84,000	
Clerical Officer[2] - General Office Services	F	100	52	7,956,333	8,354,150	8,771,857	1,393,200	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0015 District Water Services								
98 Devolved Functions								
Cleaning Supervisor[2a]	F	272	121	18,757,078	19,694,932	20,679,680	3,394,800	
Driver[1]	F	50	19	2,957,295	3,105,160	3,260,418	567,600	
Plant Operator[1]	F	6	4	625,766	657,055	689,907	168,000	
Artisan Grade[2] - Building	F	140	61	9,364,396	9,832,615	10,324,246	1,700,400	
Mechanic Grade[2]	F	5	2	312,883	328,527	344,954	52,800	
Mechanic Grade[3]	E	5	2	283,600	297,780	312,669	50,400	
Water Supply Operator[3]	E	82	41	5,614,216	5,894,927	6,189,673	1,722,000	
Water Meter Reader[3]	E	24	12	2,948,828	3,096,269	3,251,082	504,000	
Cleaning Supervisor[2b]	E	100	53	7,268,814	7,632,255	8,013,867	1,503,600	
Support Staff Supervisor	E	190	98	13,715,113	14,400,868	15,120,912	2,702,400	
Driver[2]	E	60	30	4,226,657	4,437,990	4,659,890	871,200	
Plant Operator[2]	E	6	4	560,435	588,459	617,882	120,000	
Artisan Grade[3] - Building	E	200	99	13,885,943	14,580,240	15,309,252	2,706,000	
Cleaning Supervisor[3]	D	10	2	244,969	257,217	270,078	49,200	
Senior Support Staff	D	600	312	38,139,192	40,046,151	42,048,459	7,736,400	
Driver[3]	D	60	27	3,307,084	3,472,438	3,646,060	712,800	
Plant Operator[3]	D	2	1	122,485	128,609	135,039	22,800	
Support Staff[1]	C	200	95	10,556,343	11,084,160	11,638,368	2,229,660	
Support Staff[2]	B	22	11	1,180,733	1,239,770	1,301,758	247,200	
TOTAL FOR HEAD 0015		5,152	2,654	628,267,775	665,654,548	697,733,463	146,146,104	
0016 Water Resources - Pollution Control								
01 Headquarters								
Senior Principal Chemist[1]	Q	1	1	976,840	1,025,682	1,076,966	240,000	
Senior Principal Chemist[2]	P	2	1	843,834	886,026	930,327	480,000	
Principal Chemist	N	22	11	6,138,531	6,445,457	6,767,730	2,916,000	
Chief Chemist	M	6	3	1,595,021	1,674,772	1,758,511	540,000	
Assistant Chief Lab Technologist	M	10	10	4,738,078	4,974,982	5,223,731	1,944,000	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0016 Water Resources - Pollution Control							
01 Headquarters							
Senior Chemist	L	2	1	403,149	423,307	444,472	240,000
Senior Lab Technologist	L	15	15	6,268,865	6,582,308	6,911,424	2,628,000
Superintendent Water	K	2	1	348,251	365,663	383,947	96,000
Chemist[1]	K	14	7	2,473,455	2,597,128	2,726,984	840,000
Chief Lab Technician	K	12	6	2,248,835	2,361,277	2,479,341	480,000
Senior Inspector Water	J	2	1	268,430	281,851	295,944	54,000
Senior Chargehand Mechanical	J	1	1	268,430	281,851	295,944	42,000
Senior Chargehand Electrical	J	1	1	268,430	281,851	295,944	42,000
Senior Water Supply Operator	H	4	2	511,282	536,846	563,689	69,600
Chargehand Building	H	1	1	255,641	268,423	281,844	27,600
Chargehand Mechanical	H	1	1	255,641	268,423	281,844	27,600
Support Staff Supervisor	E	1	1	135,034	141,785	148,875	42,000
TOTAL FOR HEAD 0016		97	64	27,997,747	29,397,632	30,867,517	10,708,800
0017 Water Resources - Surface Water							
01 Headquarters							
Chief Hydrologist	R	1	1	1,246,732	1,039,070	1,374,522	480,000
Senior Principal Chemist[1]	Q	1	1	976,840	1,025,682	1,076,966	480,000
Chief Superintending Hydrologist	P	9	9	7,642,757	8,024,895	8,426,139	4,320,000
Senior Principal Water Research Officer[2]	P	1	1	843,835	886,026	930,328	480,000
Senior Principal Chemist[2]	P	4	1	843,835	886,026	930,328	480,000
Senior Superintending Geologist	N	2	1	540,250	567,726	596,112	288,000
Senior Superintending Hydrologist	N	8	4	2,386,704	2,506,039	2,631,341	1,152,000
Principal Chemist	N	22	11	6,138,531	6,445,457	6,767,730	2,916,730
Superintending Geologist	M	2	1	4,900,267	514,528	540,254	240,000
Superintending Hydrologist	M	4	2	1,006,942	1,057,290	1,110,153	480,000
Chief Hydrologist Assistant	M	40	23	11,431,715	12,003,301	12,603,466	5,520,000
Chief Water Bailiff	M	8	4	1,866,766	1,960,104	2,058,109	960,000

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
		Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.
0017 Water Resources - Surface Water							
01 Headquarters							
Assistant Chief Lab Technologist	M	10	10	4,738,078	4,974,982	5,223,731	1,944,000
Chief Chef	M	6	3	1,595,021	1,674,772	1,758,511	540,000
Senior Drilling Superintendent	L	2	1	444,465	466,688	490,023	240,000
Hydrologist[1]	L	6	3	1,209,450	1,269,921	1,333,417	720,000
Senior Hydrologist Assistant	L	40	17	7,159,827	7,517,828	7,893,720	4,080,000
Senior Water Bailiff	L	15	8	3,555,720	3,733,506	3,920,181	1,416,000
Engineer[1] Water	L	3	1	444,465	466,688	490,023	240,000
Superintendent - Irrigation	K	2	1	331,670	348,253	365,666	120,000
Geologist[2]	K	2	1	384,947	403,145	423,302	120,000
Assistant Hydrologist[1]	K	55	40	14,672,713	15,406,348	16,176,666	4,800,000
Superintendent Water	K	12	6	2,180,014	2,289,014	2,403,465	696,000
Superintendent Groundwater	K	2	1	383,947	403,145	423,302	120,000
Water Bailiff[1]	K	50	26	9,982,627	10,481,760	11,005,846	2,136,000
Survey Assistant[1]	K	2	1	383,947	403,145	423,302	60,000
Superintendent Electrical	K	4	2	767,894	806,289	846,604	180,000
Engineer[2] Water	K	3	1	383,947	403,145	423,302	96,000
Chief Lab Technician	K	14	7	2,614,500	2,745,225	2,882,486	552,000
Senior Inspector Ground Water	J	2	1	295,936	310,733	326,270	72,000
Senior Inspector Water	J	7	3	846,215	888,526	932,954	312,000
Senior Chargehand Building	J	13	6	1,610,582	1,691,112	1,775,667	270,000
Senior Chargehand Mechanical	J	5	3	805,291	845,555	887,833	120,000
Senior Chargehand Electrical	J	14	7	1,879,012	1,972,963	2,071,611	474,000
Senior Water Bailiff Assistant	H	24	12	2,870,872	3,014,416	3,165,137	511,200
Senior Water Supply Operator	H	14	10	2,544,242	2,671,453	2,805,027	385,200
Senior Surface Water Assistant	H	30	16	3,959,739	4,157,726	4,365,612	960,000
Inspector Water Engineering	H	10	5	754,753	792,490	832,115	105,600
Chargehand Building	H	11	6	1,533,848	1,610,540	1,691,067	182,400

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0017 Water Resources - Surface Water							
01 Headquarters							
Chargehand Mechanical	H	3	2	511,282	536,846	563,689	55,200
Chargehand Electrical	H	6	3	742,581	779,710	818,696	97,200
Water Bailiff Assistant[1]	G	8	3	631,462	663,035	696,186	114,000
Water Supply Operator[1]	G	8	1	200,302	210,317	220,833	36,000
Clerical Officer[1] - General Office Services	G	2	1	200,302	210,317	220,833	36,000
Storeman[1]	F	4	2	1,250,827	1,313,368	1,379,036	576,000
Water Bailiff Assistant[2]	F	25	11	1,720,858	1,806,900	1,897,245	330,000
Water Supply Operator[2]	F	8	2	312,883	328,527	344,954	69,600
Surface Water Assistant[2]	F	20	6	938,650	985,582	1,034,861	180,000
Water Bailiff Assistant[3]	E	24	12	1,701,605	1,786,685	1,876,019	374,400
Water Supply Operator[3]	E	4	2	141,800	148,890	156,335	27,600
Surface Water Assistant[3]	E	20	9	1,276,204	1,340,014	1,407,014	258,000
Driver[2]	E	2	1	141,800	148,890	156,335	42,000
Senior Support Staff	D	4	2	227,757	239,145	251,102	52,800
TOTAL FOR HEAD 0017		598	314	118,157,209	119,163,738	125,405,426	41,497,930
0018 Coastal Water Supplies							
98 Devolved Functions							
Senior Principal Chemist[2]	P	1	1	843,834	886,026	930,327	480,000
Chief Hydrologist Assistant	M	2	2	1,029,042	1,080,494	1,134,518	300,000
Geologist[1]	L	2	1	444,465	466,688	490,023	120,000
Senior Drilling Superintendent	L	2	2	826,445	867,769	911,157	480,000
Senior Hydrologist Assistant	L	2	2	826,446	867,769	911,157	300,000
Senior Superintendent Water	L	6	6	2,562,991	2,691,141	2,825,698	948,000
Senior Superintendent Groundwater	L	3	3	1,292,079	1,356,683	1,424,518	540,000
Land Surveyor[1]	L	1	1	423,297	444,461	466,685	120,000
Engineer[1] Mechanical	L	1	1	444,465	466,688	490,023	144,000
Engineer[1] Electrical	L	1	1	444,465	466,688	490,023	240,000

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2012/13		Estimates 2012/13 KShs.	Salary			House Allowance Estimates 2012/13 KShs.
		Authorised	Estimates		Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	Estimates 2012/13 KShs.	
0018 Coastal Water Supplies								
98 Devolved Functions								
Engineer[1] Water	L	1	1	403,149	423,307	444,472	180,000	
Senior Superintendent Water Engineering	L	4	4	1,695,229	1,779,990	1,868,990	504,000	
Senior Lab Technologist	L	1	1	403,149	423,307	444,472	180,000	
Drilling Superintendent	K	1	1	383,947	403,145	423,301	120,000	
Hydrologist[2]	K	1	1	365,664	383,948	403,145	96,000	
Superintendent Water	K	16	16	6,070,024	6,373,526	6,692,202	1,056,000	
Superintendent Groundwater	K	2	2	767,894	806,289	846,604	132,000	
Water Bailiff[1]	K	2	2	767,894	806,289	846,604	168,000	
Land Surveyor[2]	K	4	4	1,500,093	1,575,098	1,653,853	240,000	
Superintendent Mechanical	K	1	1	383,947	403,144	423,301	96,000	
Superintendent Water Engineering	K	5	5	1,829,192	1,920,652	2,016,685	336,000	
Senior Chargehand Building	J	4	4	1,087,140	1,141,498	1,198,573	144,000	
Senior Chargehand Mechanical	J	4	2	536,860	563,703	591,889	72,000	
Senior Chargehand Electrical	J	2	2	536,860	563,703	591,889	78,000	
Senior Water Bailiff Assistant	H	1	1	243,469	255,643	268,425	27,600	
Senior Water Supply Operator	H	2	2	486,940	511,287	536,851	55,200	
Chargehand Building	H	8	8	1,963,294	2,061,459	2,164,531	266,400	
Chargehand Mechanical	H	3	3	766,924	805,270	845,533	105,600	
Water Supply Operator[1]	G	1	1	220,840	231,882	243,476	27,600	
Telephone Operator[1]	G	2	1	181,679	190,763	200,302	42,000	
Secretarial Assistant[2]	G	2	1	200,302	210,317	220,833	27,600	
Clerical Officer[1] - General Office Services	G	4	2	431,159	452,717	475,353	63,600	
Senior Driver	G	1	1	200,302	210,317	220,833	27,600	
Artisan Grade[1] - Building	G	2	2	410,621	431,152	452,710	55,200	
Electrical Technician[1]	G	1	1	200,302	210,317	220,833	27,600	
Water Supply Operator[2]	F	2	2	312,883	328,527	344,954	60,000	
Clerical Officer[2] - General Office Services	F	2	1	156,441	164,263	172,476	27,600	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0018 Coastal Water Supplies						
98 Devolved Functions						
Cleaning Supervisor[2a]	1	1	156,441	164,263	172,476	25,200
Artisan Grade[2] - Building Electrical Technician[2]	8	8	1,236,438	1,298,259	1,363,173	213,600
Water Supply Operator[3]	1	1	156,441	164,263	172,476	25,200
Cleaning Supervisor[2b]	1	1	141,800	148,890	156,334	25,200
Support Staff Supervisor	2	2	270,068	283,571	297,750	50,400
Artisan Grade[3] - Building	1	1	141,800	148,890	156,334	25,200
Senior Support Staff	12	12	1,701,604	1,786,685	1,876,019	312,000
	7	7	857,392	900,262	945,275	169,200
TOTAL FOR HEAD 0018	133	125	36,305,711	38,121,003	40,027,056	8,733,600
0019 Water Resources						
01 Headquarters						
Director - Water Resources	1	1	1,389,074	1,458,528	1,531,454	720,000
Senior Principal Superintending Geologist	2	1	1,246,732	1,309,068	1,374,522	480,000
Chief Hydrologist Assistant	2	1	514,521	540,247	567,259	180,000
Chief Superintendent Water	4	2	956,718	1,004,553	1,054,781	288,000
Senior Drilling Superintendent	2	1	423,297	444,462	466,685	240,000
Senior Superintendent Water	55	30	13,166,646	13,824,978	14,516,227	4,800,000
Senior Superintendent Groundwater	6	3	1,270,911	1,334,457	1,401,180	420,000
Land Surveyor[1]	4	2	888,930	933,376	980,045	480,000
Engineer[1] Water	4	2	888,930	933,376	980,045	480,000
Senior Superintendent Water Engineering	18	9	3,896,386	4,091,205	4,295,765	1,572,000
Drilling Superintendent	4	2	767,894	806,289	846,603	240,000
Superintendent Water	22	11	4,187,723	4,397,109	4,616,965	984,000
Superintendent Groundwater	4	2	767,894	806,289	846,603	216,000
Water Bailiff[1]	2	1	383,947	392,644	412,276	120,000
Superintendent Water Engineering	8	4	1,535,788	1,612,578	1,693,207	372,000
Accountant[2]	2	1	300,000	300,000	300,000	60,000

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0019 Water Resources								
01 Headquarters								
Principal Driver	J	4	2	563,698	591,883	621,477	84,000	
Senior Chargehand Building	J	40	20	5,368,608	5,637,038	5,918,890	1,044,000	
Senior Chargehand Mechanical	J	8	4	1,073,721	1,127,407	1,183,778	288,000	
Inspector Groundwater	H	2	1	255,641	268,423	281,845	60,000	
Senior Water Supply Operator	H	20	10	2,472,926	2,596,572	2,726,401	600,000	
Senior Surface Water Assistant	H	2	1	255,641	238,423	281,844	42,000	
Senior Clerical Officer - General Office Services	H	4	2	487,519	511,895	537,489	78,000	
Chief Driver	H	2	1	220,840	231,882	243,476	60,000	
Chief Plant Operator	H	4	2	452,718	475,353	499,121	120,000	
Chargehand Building	H	24	12	2,998,031	3,147,932	3,305,328	430,800	
Supply Chain Management Assistant[4]	G	2	1	220,840	231,882	243,476	42,000	
Water Supply Operator[1]	G	8	4	853,284	895,948	940,746	198,000	
Telephone Operator[1]	G	2	1	181,679	190,763	200,301	60,000	
Clerical Officer[1] - General Office Services	G	10	5	1,065,040	1,118,292	1,174,206	189,600	
Cleaning Supervisor[1]	G	2	1	173,036	181,688	190,772	36,000	
Senior Plant Operator	G	4	2	452,718	475,353	499,121	96,000	
Artisan Grade[1] - Building	G	4	2	441,680	463,764	486,953	84,000	
Mechanic Grade[1]	G	2	1	210,319	220,835	231,877	60,000	
Water Supply Operator[2]	F	8	4	625,766	657,054	689,907	168,000	
Clerical Officer[2] - General Office Services	F	2	1	156,442	164,264	172,477	27,600	
Cleaning Supervisor[2a]	F	4	2	312,883	328,527	344,954	62,400	
Artisan Grade[2] - Building	F	6	3	469,324	492,791	517,430	92,400	
Water Supply Operator[3]	E	6	3	425,401	446,671	469,004	102,000	
Water Meter Reader[3]	E	2	1	141,800	148,890	156,335	42,000	
Cleaning Supervisor[2b]	E	4	2	270,068	283,571	297,750	72,000	
Support Staff Supervisor	E	2	1	135,034	141,785	148,875	42,000	
Driver[2]	E	6	3	418,635	439,566	461,546	126,000	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
Grp	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0019 Water Resources								
01 Headquarters								
Artisan Grade[3] - Building	E	18	10	1,379,371	1,448,340	1,520,757	420,000	
Senior Support Staff	D	8	4	489,938	514,435	540,157	158,400	
Driver[3]	D	2	1	122,485	128,609	135,039	39,600	
Plant Operator[3]	D	2	1	122,485	128,609	135,039	39,600	
Support Staff[1]	C	2	1	111,119	116,675	122,509	36,000	
TOTAL FOR HEAD 0019		356	182	55,514,081	58,234,279	61,162,497	16,652,400	
0020 Other Municipalities Water Supplies								
98 Devolved Functions								
Chief Hydrologist Assistant	M	4	2	1,029,042	1,080,494	1,134,519	300,000	
Geologist[1]	L	2	1	444,465	466,688	490,022	120,000	
Senior Drilling Superintendent	L	4	2	826,447	867,769	911,157	480,000	
Senior Hydrologist Assistant	L	4	2	826,447	867,769	911,157	300,000	
Senior Superintendent Water	L	12	6	2,562,991	2,691,141	2,825,698	948,000	
Senior Superintendent Groundwater	L	6	3	1,292,079	1,356,683	1,424,518	540,000	
Land Surveyor[1]	L	2	1	423,297	444,462	466,685	120,000	
Engineer[1] Mechanical	L	2	1	444,465	466,688	490,022	144,000	
Engineer[1] Electrical	L	2	1	444,465	466,688	490,022	240,000	
Engineer[1] Water	L	2	1	403,149	423,307	444,472	180,000	
Senior Superintendent Water Engineering	L	8	4	1,695,229	1,779,990	1,868,990	504,000	
Senior Lab Technologist	L	2	1	403,149	423,307	444,472	180,000	
Drilling Superintendent	K	2	2	383,947	403,144	423,382	120,000	
Hydrologist[2]	K	2	1	365,664	383,948	403,145	96,000	
Superintendent Water	K	32	16	6,070,024	6,373,526	6,692,202	1,056,000	
Superintendent Groundwater	K	4	2	767,894	806,289	846,604	132,000	
Water Bailiff[1]	K	4	2	767,894	806,289	846,604	168,000	
Survey Assistant[1]	K	8	4	1,500,093	1,575,098	1,653,853	240,000	
Superintendent Mechanical	K	2	1	383,947	403,144	423,301	96,000	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	Estimates 2012/13	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0020 Other Municipalities Water Supplies								
98 Devolved Functions								
Superintendent Water Engineering	K	10	5	1,829,192	1,920,652	2,016,685	336,000	
Senior Chargehand Building	J	8	4	1,087,140	1,141,498	1,198,573	144,000	
Senior Chargehand Mechanical	J	4	2	536,860	563,703	591,889	72,000	
Senior Chargehand Electrical	J	4	2	536,860	563,703	591,889	78,000	
Senior Water Bailiff Assistant	H	1	1	243,470	255,644	268,426	27,600	
Senior Water Supply Operator	H	2	2	486,940	511,287	536,861	55,200	
Chargehand Building	H	8	8	1,963,294	2,061,459	2,164,531	266,400	
Chargehand Mechanical	H	3	3	766,924	805,270	845,533	105,600	
Water Supply Operator[1]	G	1	1	220,840	231,882	243,476	27,600	
Telephone Operator[1]	G	2	1	181,679	190,763	200,302	42,000	
Secretarial Assistant[2]	G	2	1	200,302	210,317	220,833	27,600	
Clerical Officer[1] - General Office Services	G	4	2	431,159	452,717	475,353	63,600	
Senior Driver	G	1	1	200,302	210,317	220,833	27,600	
Artisan Grade[1] - Building	G	2	2	410,621	431,152	452,710	55,200	
Electrical Technician[1]	G	1	1	200,302	210,317	220,833	27,600	
Water Supply Operator[2]	F	2	2	312,883	328,527	344,954	60,000	
Clerical Officer[2] - General Office Services	F	2	1	156,442	164,264	172,477	27,600	
Cleaning Supervisor[2a]	F	1	1	156,442	164,264	172,477	25,200	
Artisan Grade[2] - Building	F	8	8	1,236,478	1,298,299	1,363,173	213,600	
Electrical Technician[2]	F	1	1	156,442	164,264	172,477	25,200	
Water Supply Operator[3]	E	1	1	141,800	148,890	156,335	25,200	
Cleaning Supervisor[2b]	E	2	2	270,068	283,571	297,750	50,400	
Support Staff Supervisor	E	1	1	141,800	148,890	156,335	25,200	
Artisan Grade[3] - Building	E	24	12	1,701,605	1,786,685	1,876,019	312,000	
Senior Support Staff	D	14	7	857,392	900,262	945,275	169,200	
TOTAL FOR HEAD 0020		213	125	35,461,925	37,235,021	39,096,824	8,253,600	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Grp	KShs.					
0023 Irrigation and Land Reclamation						
01 Headquarters						
Director - Irrigation and Drainage	S	1	1,512,000	1,587,600	1,666,980	720,000
Deputy Director - Irrigation Water Management	R	3	2,535,624	2,662,405	2,795,525	960,000
Senior Assistant Director - Agriculture	Q	1	976,402	1,025,682	930,324	480,000
Senior Assistant Director - Land Reclamation	Q	1	1,025,690	1,076,975	1,130,824	480,000
Assistant Director - Agriculture	P	5	3,377,354	3,546,222	3,723,533	1,440,000
Chief Superintending Engineer Agriculture	P	2	1,647,488	1,729,862	1,816,355	720,000
Chief Superintending Engineer Water	P	1	843,835	886,027	930,328	480,000
Principal Agricultural Officer	N	10	3,068,919	3,222,364	3,383,483	1,440,000
Senior Superintending Engineer Water	N	1	1,267,812	1,331,203	1,397,763	480,000
Senior Superintending Engineer - Irrigation & Drainage	N	16	4,322,002	4,538,102	4,765,007	1,740,000
Chief Agricultural Officer	M	22	5,738,153	6,025,061	6,326,314	1,692,000
Chief Land Reclamation Officer	M	2	466,691	490,025	514,527	240,000
Superintending Engineer - Irrigation & Drainage	M	4	980,053	1,029,056	1,080,509	324,000
Senior Agricultural Officer	L	50	14,180,544	14,889,571	15,634,049	4,920,000
Senior Assistant Agricultural Officer	L	2	403,150	423,307	444,472	240,000
Senior Superintendent - Irrigation	L	150	29,610,200	31,090,710	32,645,245	11,112,000
Engineer[I] Mechanical	L	4	888,930	933,377	980,046	384,000
Engineer[I] Agriculture	L	2	423,297	444,462	466,685	120,000
Assistant Agricultural Officer[I]	K	18	3,274,437	3,438,159	3,610,067	672,000
Chief Agricultural Assistant	K	2	315,876	315,876	315,876	120,000
Superintendent - Irrigation	K	58	10,768,766	11,307,204	11,872,564	3,600,000
Assistant Hydrologist[I]	K	4	713,916	749,612	787,092	156,000
Superintendent Water	K	6	1,151,842	1,209,434	1,269,905	192,000
Superintendent Mechanical	K	2	365,665	383,948	403,145	60,000
Superintendent Water Engineering	K	2	365,665	383,948	403,145	96,000
Senior Agricultural Assistant	J	6	978,831	1,027,773	1,079,162	120,000
Senior Chargehand Building	J	4	536,861	563,704	591,889	84,000

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Estimates 2012/13	Salary			House Allowance Estimates 2012/13
		Authorised	Estimates		Estimates 2013/14	Estimates 2014/15	KShs.	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
0023 Irrigation and Land Reclamation								
01 Headquarters								
Senior Chargehand Electrical	J	2	1	268,430	281,852	295,945	36,000	
Supply Chain Management Assistant[3]	H	1	1	223,360	234,528	246,254	27,600	
Agricultural Assistant[1]	H	7	3	766,924	805,270	845,533	119,700	
Senior Water Supply Operator	H	2	1	243,470	255,644	268,426	27,600	
Chief Driver	H	2	1	255,641	268,432	281,844	36,000	
Chief Plant Operator	H	2	1	243,470	255,644	268,426	36,000	
Chargehand Building	H	2	1	255,641	268,423	281,845	36,000	
Chargehand Electrical	H	2	1	255,641	268,423	281,845	36,000	
Supply Chain Management Assistant[4]	G	1	2	329,592	329,592	329,592	120,000	
Supply Chain Management Assistant[4]	G	2	1	210,319	220,835	231,877	27,600	
Secretarial Assistant[2]	G	2	1	200,302	210,317	220,833	42,000	
Clerical Officer[1] - General Office Services	G	2	1	200,302	210,317	220,833	36,000	
Cleaning Supervisor[1]	G	2	1	173,036	181,688	190,772	36,000	
Senior Driver[2]	G	2	1	200,302	210,317	220,833	42,000	
Clerical Officer[2] - General Office Services	F	10	5	782,208	821,318	862,384	145,200	
Cleaning Supervisor[2a]	F	2	1	156,442	164,264	172,477	25,200	
Cleaning Supervisor[2b]	E	2	1	141,800	148,890	156,335	34,800	
Support Staff Supervisor	E	4	2	264,285	277,499	291,374	50,400	
Plant Operator[3]	D	6	3	367,454	385,827	405,118	72,000	
Support Staff[1]	C	4	2	222,239	233,351	245,019	72,000	
TOTAL FOR HEAD 0023		438	233	97,500,861	102,344,100	107,282,379	34,130,100	
0025 Integrated ASAL Programmes								
98 Devolved Functions								
Director - Land Reclamation	S	1	1	1,389,074	1,458,528	1,531,454	720,000	
Senior Assistant Director - Land Reclamation	Q	1	1	1,130,825	1,187,366	1,246,734	480,000	
Principal Water Research Officer	N	2	1	625,414	656,684	689,518	288,000	
Principal Lands Administration Officer	N	2	1	625,414	656,684	689,518	288,000	

VOTE R120 Ministry of Water and Irrigation Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job Details	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13 KShs.
	Authorised	Estimates	Estimates 2012/13 KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0025 Integrated ASAL Programmes						
98 Devolved Functions						
Principal Land Reclamation Officer	N	2	1	567,265	595,628	625,409
Senior Superintendent - Irrigation	L	2	1	423,297	444,462	466,685
Land Reclamation Officer[1]	K	20	12	3,980,038	4,179,039	4,387,991
Superintendent Water Engineering	K	2	1	365,665	383,948	403,145
Personal Secretary[1]	K	2	1	331,670	348,253	365,666
Accountant[2]	J	4	2	577,785	606,675	637,010
Land Reclamation Officer[2]	J	4	2	536,861	563,704	591,889
Records Management Officer[2]	J	2	1	281,849	295,941	310,739
Senior Secretarial Assistant	J	2	1	310,741	326,278	342,592
Senior Chargehand Mechanical	J	2	1	268,430	281,852	295,945
Supply Chain Management Assistant[3]	H	2	1	220,840	231,882	243,476
Secretarial Assistant[2]	G	2	1	210,319	220,835	231,877
TOTAL FOR HEAD 0025		52	29	11,845,487	12,437,759	13,059,648
0026 Turkana Rehabilitation Project						
98 Devolved Functions						
Senior Secretarial Assistant	J	1	1	281,849	295,941	310,738
Chief Clerical Officer - General Office Services	J	4	3	978,831	1,027,772	1,079,161
Principal Driver	J	2	1	281,849	295,941	310,738
Senior Chargehand Mechanical	J	4	2	536,860	5,637,803	591,889
Records Management Officer[3]	H	4	2	499,111	524,066	550,278
Senior Clerical Officer - General Office Services	H	8	4	986,630	1,035,961	1,077,760
Chief Driver	H	2	1	255,641	268,423	281,844
Clerical Officer[1] - General Office Services	G	2	1	210,319	220,835	231,876
Senior Support Staff	D	2	1	122,484	128,608	135,039
TOTAL FOR HEAD 0026		29	16	4,153,574	9,435,350	3,599,323
TOTAL FOR VOTE 120		8,472	4,480	1,268,890,071	1,506,582,321	1,422,476,333
						621,000
						288,000
						144,000
						1,440,000
						60,000
						120,000
						144,000
						144,000
						42,000
						72,000
						42,000
						36,000
						36,000
						72,000
						126,000
						42,000
						84,000
						63,600
						144,000
						36,000
						27,000
						26,400
						621,000
						348,716,190

APPENDIX

CONSOLIDATED FUND SERVICES

	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT				
INTEREST				
2420000 Interest - Internal	77,691,672,106	94,513,544,095	87,309,844,874	92,822,536,239
2410100 Interest- External	8,879,524,070	11,335,226,040	12,379,404,435	10,317,528,014
Sub - Total	Kshs 86,571,196,176	105,848,770,135	99,689,249,310	103,140,064,254
REDEMPTION				
5210000 Redemption - Internal	63,440,050,000	171,571,300,000	113,109,790,000	100,021,940,000
5210600 Redemption - External	25,375,067,414	26,212,638,183	79,670,257,288	29,428,543,379
Sub - Total	Kshs 88,815,117,414	197,783,938,183	192,780,047,288	129,450,483,379
Total: INTEREST & REDEMPTION	Kshs 175,386,313,590	303,632,708,318	292,469,296,598	232,590,547,632
PENSIONS, SALARIES & ALLOWANCES AND OTHERS				
2710100 Pensions	29,259,132,221	37,846,892,198	38,162,973,740	45,854,368,336
2110000 Salaries and Allowances	3,303,100,657	3,104,441,475	2,913,048,055	2,931,360,897
5220200 Miscellaneous Services	60,000,000	60,000,000	60,000,000	60,000,000
5210600 Guarantee Debt	1,460,993,109	1,343,213,410	1,318,515,083	1,283,827,625
2620100 Subscriptions to International Organizations	500,000	500,000	500,000	500,000
Sub-Total	Kshs 34,083,725,987	42,355,047,083	42,455,036,878	50,130,056,858
GRAND TOTAL	Kshs 209,470,039,578	345,987,755,401	334,924,333,476	282,720,604,491

CONSOLIDATED FUND SERVICES

(Cont'd)

(1) R50 - PUBLIC DEBT

ITEM	DESCRIPTION	REVISED ESTIMATES				ESTIMATES 2014/2015 Kshs
		2011/2012 Kshs	2012/2013 Kshs	2013/2014 Kshs	2014/2015 Kshs	
	501 PUBLIC DEBT - INTEREST					
2410100	External Debt Interest	8,879,524,070	11,335,226,040	12,379,404,435	10,317,528,014	
2420000	Internal Debt Interest- Bonds and Bills	77,691,672,106	94,513,544,095	87,309,844,874	92,822,536,239	
	Sub - Total	86,571,196,176	105,848,770,135	99,689,249,310	103,140,064,254	
	502 PUBLIC DEBT - REDEMPTION					
5210000	Internal Debt Redemption	63,440,050,000	171,571,300,000	113,109,790,000	100,021,940,000	
5210600	External Debt Redemption	25,375,067,414	26,212,638,183	79,670,257,288	29,428,543,379	
	Sub - Total	88,815,117,414	197,783,938,183	192,780,047,288	129,450,483,379	
	TOTAL R50 - PUBLIC DEBT	175,386,313,590	303,632,708,318	292,469,296,598	232,590,547,632	

CONSOLIDATED FUND SERVICES

(Cont'd)

		(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT							
SUB- HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2011/2012 Kshs	ESTIMATES 2012/2013 Kshs	ESTIMATES 2013/14 Kshs	ESTIMATES 2014/15 Kshs			
OTHER LOANS:									
184	2420102	Pre - 1997 Gov't Overdraft Debt	926,268,590	890,466,533	858,406,095	825,106,095			
186	2420102	Tax Reserve Certificate	-	-	-	-			
187	2420102	Short Term Borrowing (T. Bills Interest)	9,009,020,000	2,967,820,000	8,921,080,000	8,614,630,000			
188	2420102	Miscellaneous (Advertising)	30,000,000	30,000,000	30,000,000	30,000,000			
189	2420102	SDR- Allocation Charges	150,000,000	150,000,000	150,000,000	150,000,000			
190	2420102	Government Overdraft- Interest Charges	3,272,434,226	2,917,920,000	2,917,920,000	2,917,920,000			
191	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000			
		SUB - TOTAL	16,387,722,816	9,956,206,533	15,877,406,095	15,537,656,095			
		TOTAL INTEREST ON BONDS & OTHER LOANS	77,691,672,106	94,513,544,095	87,309,844,874	92,822,536,239			
		2420000 GRAND TOTAL INTERNAL DEBT - INTEREST	77,691,672,106	94,513,544,095	87,309,844,874	92,822,536,239			

Note:

1. Net domestic financing has been assumed at Kshs 106.7 billion in the fiscal year 2012/13
2. Of the Kshs 106.7 billion net domestic borrowing Kshs 35.0 billion will be Infrastructure Bond (IFB) with a coupon rate of 10.5% p.a. The balance of Kshs 71.7 billion is assumed to be 30% (Kshs 21.51 billion) through bills and 70% (Kshs 50.19 billion) through bonds.
3. Interest rates will be stable between 6.00 % p.a - 7.00% p.a , 6.5% p.a-8.00% p.a and 7.00% p.a-7.5% p.a for 91 days, 182 days and 364 days.
4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 8.13%, 9.59%, 10.75%, 11.82% and 13.69% respectively.
5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2012. Interest will be charged at the CBR rate and the facility will be utilized at 50% of the set ceiling of Kshs 25.37 billion.

(Cont'd)

CONSOLIDATED FUND SERVICE

(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT										
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	REVISED ESTIMATES			ESTIMATES 2014/2015
							2011/12	2012/2013	2013/2014	
							Kshs	Kshs	Kshs	Kshs
TREASURY BONDS :										
654	2420102	FXD2/2006/5		2,593,650,000.00	2011/07	5YRS	145,892,813			
618	2420102	FXD2/2004/7		1,772,800,000.00	2011/08	7YRS	62,048,000			
601	2420102	FXD2/2003/8		5,023,450,000.00	2011/09	8YRS	175,820,750			
716	2420102	FXD3/2009/2		7,974,550,000.00	2011/09	2YRS	348,886,563			
636	2420102	FXD1/2005/6		7,407,250,000.00	2011/12	6YRS	481,471,250			
655	2420102	FXD1/2007/5		2,811,000,000.00	2012/01	5YRS	316,237,500			
717	2420102	FXD1/2010/2		7,170,850,000.00	2012/01	2YRS	573,668,000			
600	2420102	FXD1/2004/8		3,037,800,000.00	2012/03	8YRS	227,835,000			
732	2420102	FXD2/2010/2		6,157,300,000.00	2012/03	2YRS	437,660,884			
588	2420102	FXD1/2003/9		2,367,750,000.00	2012/05	9YRS	301,888,125			
656	2420102	FXD1/2006/6		6,013,350,000.00	2012/06	6YRS	706,568,625			
592	2420102	FXD2/2003/9		7,187,350,000.00	2012/07	9YRS	682,798,250	341,399,125	-	
677	2420102	FXD2/2007/5		4,575,550,000.00	2012/08	5YRS	434,677,250	217,338,625	-	
678	2420102	FXD3/2007/5		9,188,600,000.00	2012/09	5YRS	872,917,000	436,458,500	-	
737	2420102	FXD3/2010/2		12,740,950,000.00	2012/09	2YRS	485,939,833	242,969,917	-	
657	2420102	FXD2/2006/6		5,767,450,000.00	2012/11	6YRS	663,256,750	331,628,375	-	
753	2420102	FXD1/2011/1		11,102,300,000.00	2012/12	1YR	-	1,188,390,192	-	
738	2420102	FXD4/2010/2		8,946,200,000.00	2012/12	2YRS	410,272,732	205,136,366	-	
637	2420102	FXD1/2006/7		3,235,400,000.00	2013/01	7YRS	428,690,500	428,690,500	-	
679	2420102	FXD1/2008/5		5,530,850,000.00	2013/01	5YRS	525,430,750	622,220,625	-	
754	2420102	FXD1/2012/1		14,938,450,000.00	2013/01	1YR	-	3,149,324,029	-	
763	2420102	FXD2/2012/1		10,511,600,000.00	2013/02	1YR	-	1,895,241,480	-	
739	2420102	FXD3/2011/1		14,226,500,000.00	2013/02	2YRS	751,728,260	751,728,260	-	
778	2420102	FXD3/2012/1		14,969,850,000.00	2013/03	1YR	-	2,459,845,752	-	
755	2420102	FXD2/2011/2		7,322,000,000.00	2013/04	2YRS	544,683,580	1,089,367,160	-	
764	2420102	FXD2/2011/2		3,995,950,000.00	2013/04	2YRS	-	2,972,587,205	-	
756	2420102	FXD2/2011/2		7,034,500,000.00	2013/04	2YRS	52,329,646	104,659,291	-	
757	2420102	FXD2/2011/2		1,438,900,000.00	2013/04	2YRS	107,039,771	214,079,542	-	
665	2420102	FXD1/2007/6		5,948,000,000.00	2013/04	6YRS	684,020,000	684,020,000	-	
691	2420102	FXD2/2008/5		4,095,800,000.00	2013/04	5YRS	389,101,000	389,101,000	-	
666	2420102	SFX1/2007/6		5,000,000,000.00	2013/05	6YRS	575,000,000	575,000,000	-	
607	2420102	FXD1/2003/10		2,704,800,000.00	2013/06	10YRS	358,386,000	358,386,000	-	
596	2420102	FXD2/2003/10		5,929,000,000.00	2013/08	10YRS	503,965,000	503,965,000	-	
698	2420102	FXD3/2008/5		4,350,800,000.00	2013/08	5YRS	413,326,000	413,326,000	-	
718	2420102	FXD3/2008/5		10,458,350,000.00	2013/08	5YRS	993,543,250	993,543,250	-	
765	2420102	FXD3/2011/2		233,150,000.00	2013/09	2YRS	-	24,480,750	-	
766	2420102	FXD3/2011/2		677,550,000.00	2013/09	2YRS	-	71,142,750	-	
									251,982,500	
									206,663,000	
									496,771,625	
									12,240,375	
									35,571,375	

SUB-HEAD	ITEM	DESCRIPTION		REVISED ESTIMATES			ESTIMATES	ESTIMATES	ESTIMATES
				2011/12	2012/2013	2013/2014	2014/2015		
699	2420102	FXD4/2008/5		419,562,750	419,562,750	419,562,750	209,781,375		
707	2420102	FXD4/2008/5	4,416,450,000.00	531,149,750	531,149,750	265,574,875			
707	2420102	FXD4/2011/2	5,591,050,000.00	3,073,774,420	1,536,887,210				
768	2420102	FXD4/2011/2	13,455,500,000.00	-	1,139,087,505				
658	2420102	FXD2/2006/7	9,972,750,000.00	-	2,278,175,010				
638	2420102	FXD1/2006/8	2,317,950,000.00	278,154,000	139,077,000				
680	2420102	FXD1/2007/7	3,318,800,000.00	439,741,000	439,645,600			403,155,188	
719	2420102	FXD1/2009/5	8,269,850,000.00	806,310,375	806,310,375			164,008,000	
720	2420102	FXD1/2009/5	3,452,800,000.00	328,016,000	328,016,000			464,849,250	
659	2420102	FXD1/2007/8	9,786,300,000.00	929,698,500	929,698,500			500,055,000	
700	2420102	IFB1/2009/12	3,922,000,000.00	338,754,750	500,055,000			1,060,318,750	
641	2420102	FXD1/2006/9	8,482,550,000.00	1,060,318,750	1,060,318,750			413,133,750	
735	2420102	FXD1/2010/5	3,060,250,000.00	413,133,750	413,133,750			976,500,000	
740	2420102	FXD2/2010/5	11,924,850,000.00	828,896,323	976,500,000			399,217,656	
758	2420102	FXD2/2010/5	11,968,750,000.00	798,435,313	798,435,313			114,968,014	
769	2420102	FXD2/2010/5	1,723,400,000.00	114,968,014	229,936,028			42,726,087	
721	2420102	IFB2/2009/12	1,280,950,000.00	-	85,452,175			551,622,000	
741	2420102	FXD1/2011/5	9,193,700,000.00	1,103,244,000	1,103,244,000			825,466,872	
742	2420102	FXD1/2011/5	10,810,200,000.00	825,466,872	825,466,872			860,798,644	
722	2420102	IFB1/2010/8	11,272,900,000.00	860,798,644	860,798,644			855,705,941	
639	2420102	FXD1/2006/10	8,776,471,185.00	855,705,940	855,705,941			483,147,000	
643	2420102	FXD2/2006/10	3,451,050,000.00	483,147,000	483,147,000			703,934,000	
743	2420102	IFB2/2010/9	5,028,100,000.00	703,934,000	703,934,000			852,000,000	
723	2420102	IFB1/2009/12	14,200,000,000.00	852,000,000	852,000,000			562,212,500	
744	2420102	IFB2/2010/9	4,497,700,000.00	562,212,500	562,212,500			650,000,000	
660	2420102	FXD1/2006/11	5,000,000,000.00	650,000,000	650,000,000			522,000,000	
682	2420102	FXD1/2007/10	8,700,000,000.00	522,000,000	522,000,000			554,317,500	
683	2420102	FXD1/2008/10	4,031,400,000.00	554,317,500	554,317,500			1,000,696,000	
724	2420102	IFB1/2010/8	9,308,800,000.00	1,000,696,000	1,000,696,000			321,720,625	
725	2420102	FXD2/2008/10	2,992,750,000.00	321,720,625	321,720,625			695,328,934	
726	2420102	FXD2/2008/10	7,131,578,815.00	695,328,934	695,328,934			94,815,000	
661	2420102	FXD1/2006/12	882,000,000.00	94,815,000	94,815,000			1,356,940,250	
703	2420102	FXD3/2008/10	12,622,700,000.00	1,356,940,250	1,356,940,250			546,133,000	
727	2420102	IFB2/2009/12	3,900,950,000.00	546,133,000	546,133,000			446,297,000	
684	2420102	FXD1/2009/10	4,151,600,000.00	446,297,000	446,297,000			617,400,000	
745	2420102	IFB2/2010/9	5,145,000,000.00	617,400,000	617,400,000			533,936,375	
733	2420102	FXD1/2010/10	4,966,850,000.00	533,492,625	533,936,375			632,398,000	
759	2420102	FXD1/2010/10	4,864,600,000.00	632,398,000	632,398,000			598,293,000	
746	2420102	FXD2/2010/10	9,971,550,000.00	598,293,000	598,293,000			964,208,000	
747	2420102	FXD2/2010/10	12,052,600,000.00	1,059,423,540	964,208,000			1,290,644,490	
770	2420102	IFB1/2009/12	7,341,550,000.00	645,322,245	1,290,644,490			1,288,824,053	
728	2420102	IFB2/2009/12	13,847,900,000.00	1,288,824,053	1,288,824,053			103,461,266	
664	2420102	FXD1/2007/15	3,890,350,000.00	103,461,266	103,461,266			362,074,875	
686	2420102	SFX1/2007/15	6,746,600,000.00	843,325,000	843,325,000			547,074,000	
685	2420102	FXD2/2007/15	4,558,950,000.00	547,074,000	547,074,000			529,917,000	
			3,654,600,000.00	529,917,000	529,917,000			870,000,000	
			6,000,000,000.00	870,000,000	870,000,000				
			7,236,950,000.00	976,988,250	1,049,357,750			1,049,357,750	

SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES		ESTIMATES		
			2011/12	2012/2013	2013/2014	2014/2015	
687	2420102	FXD3/2007/15	980,137,500	980,137,500	980,137,500	980,137,500	980,137,500
708	2420102	FXD3/2007/15	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500
689	2420102	FXD1/2008/15	922,612,500	701,185,500	701,185,500	701,185,500	701,185,500
771	2420102	IFB1/2011/12	-	195,228,000	195,228,000	195,228,000	195,228,000
772	2420102	IFB1/2011/12	-	39,456,000	39,456,000	39,456,000	39,456,000
773	2420102	IFB1/2011/12	-	699,906,000	699,906,000	699,906,000	699,906,000
774	2420102	IFB1/2011/12	-	29,730,000	29,730,000	29,730,000	29,730,000
775	2420102	IFB1/2011/12	-	1,691,742,000	1,691,742,000	1,691,742,000	1,691,742,000
776	2420102	IFB1/2011/12	-	2,557,620,000	2,557,620,000	2,557,620,000	2,557,620,000
729	2420102	FXD1/2009/15	1,177,556,250	965,596,125	965,596,125	965,596,125	965,596,125
734	2420102	FXD1/2010/15	1,046,161,125	1,097,193,375	1,097,193,375	1,097,193,375	1,097,193,375
760	2420102	FXD2/2010/15	556,537,500	1,113,075,000	1,113,075,000	1,113,075,000	1,113,075,000
748	2420102	FXD2/2010/15	659,641,500	659,641,500	659,641,500	659,641,500	659,641,500
730	2420102	FXD1/2008/20	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000
705	2420102	FXD1/2008/20	262,934,375	262,934,375	262,934,375	262,934,375	262,934,375
711	2420102	FXD1/2008/20	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250
761	2420102	FXD1/2011/20	813,850,000	1,627,700,000	1,627,700,000	1,627,700,000	1,627,700,000
762	2420102	FXD1/2011/20	122,730,000	245,460,000	245,460,000	245,460,000	245,460,000
736	2420102	FXD1/2010/25	788,416,875	788,416,875	788,416,875	788,416,875	788,416,875
749	2420102	FXD1/2010/25	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375
750	2420102	SDB1/2011/30	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000
753	2420102	SDB1/2011/30	-	405,216,000	405,216,000	405,216,000	405,216,000
751	2420102	SDB1/2011/30	1,204,986,000	1,204,986,000	1,204,986,000	1,204,986,000	1,204,986,000
712	2420102	IFB 2011/12	-	-	-	-	-
777	2420102	IFB 2012/13	880,464,000	-	-	-	-
752	2420102	APR-JUN issue	-	1,881,250,000	3,762,500,000	3,762,500,000	2,418,760,000
646	2420102	NEW LOANS	2,925,277,940	-	1,008,090,000	2,016,180,000	2,016,180,000
		SUB - TOTAL	61,303,949,290	84,557,337,563	71,432,438,779	77,284,880,144	77,284,880,144

CONSOLIDATED FUND SERVICES

**(1) R50 PUBLIC DEBT
5210000- INTERNAL DEBT REDEMPTION**

SUB- HEAD ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
					2011/2012	2012/2013	2013/2014	2014/2015
					Kshs	Kshs	Kshs	Kshs
654	5210201	FXD2/2006/5	2011/07	5YRS	2,593,650,000	-	-	-
618	5210201	FXD2/2004/7	2011/08	7YRS	1,772,800,000	-	-	-
716	5210201	FXD3/2009/2	2011/09	2YRS	7,974,550,000	-	-	-
601	5210201	FXD2/2003/8	2011/09	8YRS	5,023,450,000	-	-	-
636	5210201	FXD1/2005/6	2011/12	6YRS	7,407,250,000	-	-	-
655	5210201	FXD1/2007/5	2012/01	5YRS	2,811,000,000	-	-	-
717	5210201	FXD1/2010/2	2012/01	2YRS	7,170,850,000	-	-	-
600	5210201	FXD1/2004/8	2012/03	8YRS	3,037,800,000	-	-	-
732	5210201	FXD2/2010/2	2012/03	2YRS	6,157,300,000	-	-	-
588	5210201	FXD1/2003/9	2012/05	9YRS	2,367,750,000	-	-	-
656	5210201	FXD1/2006/6	2012/06	6YRS	6,013,350,000	-	-	-
592	5210201	FXD2/2003/9	2012/07	9YRS	-	7,187,350,000	-	-
677	5210201	FXD2/2007/5	2012/08	5YRS	-	4,575,550,000	-	-
678	5210201	FXD3/2007/5	2012/09	5YRS	-	9,188,600,000	-	-
737	5210201	FXD3/2010/2	2012/09	2YRS	-	12,740,950,000	-	-
657	5210201	FXD2/2006/6	2012/11	6YRS	-	5,767,450,000	-	-
753	5210201	FXD1/2011/1	2012/12	1YR	-	11,102,300,000	-	-
738	5210201	FXD4/2010/2	2012/12	2YRS	-	8,946,200,000	-	-
637	5210201	FXD1/2006/7	2013/01	7YRS	-	3,235,400,000	-	-
679	5210201	FXD1/2008/5	2013/01	5YRS	-	5,530,850,000	-	-
754	5210201	FXD1/2011/2	2013/01	1YR	-	14,938,450,000	-	-
763	5210201	FXD2/2012/1	2013/02	1YR	-	10,511,600,000	-	-
739	5210201	FXD1/2011/2	2013/02	2YRS	-	14,226,500,000	-	-
778	5210201	FXD3/2012/1	2013/03	1YR	-	14,969,850,000	-	-
665	5210201	FXD1/2007/6	2013/04	6YRS	-	5,948,000,000	-	-
691	5210201	FXD2/2008/5	2013/04	5YRS	-	4,095,800,000	-	-
757	5210201	FXD2/2011/2	2013/04	2YRS	-	1,438,900,000	-	-
756	5210201	FXD2/2011/2	2013/04	2YRS	-	7,034,500,000	-	-
764	5210201	FXD2/2011/2	2013/04	2YRS	-	3,995,950,000	-	-
755	5210201	FXD2/2011/2	2013/04	2YRS	-	7,322,000,000	-	-
666	5210201	SFX1/2007/6	2013/05	6YRS	-	5,000,000,000	-	-
607	5210201	FXD1/2003/10	2013/06	10YRS	-	2,704,800,000	-	-

SUB- HEAD ITEM	DESCRIPTION	REVISSED ESTIMATES 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
596	5210201 FXD2/2003/10	-	-	5,929,000,000	-
698	5210201 FXD3/2008/05	-	-	10,458,350,000	-
718	5210201 FXD3/2008/05	-	-	4,350,800,000	-
765	5210201 FXD3/2011/2	-	-	233,150,000	-
766	5210201 FXD3/2011/2	-	-	677,550,000	-
699	5210201 FXD4/2008/05	-	-	4,416,450,000	-
707	5210201 FXD4/2008/05	-	-	5,591,050,000	-
767	5210201 FXD4/2011/2	-	-	13,455,500,000	-
768	5210201 FXD4/2011/2	-	-	9,972,750,000	-
658	5210201 FXD2/2006/07	-	-	2,317,950,000	-
638	5210201 FXD1/2006/08	-	-	3,318,800,000	-
680	5210201 FXD1/2007/7	-	-	-	8,269,850,000.00
720	5210201 FXD1/2009/5	-	-	-	9,786,300,000.00
719	5210201 FXD1/2009/5	-	-	-	3,452,800,000.00
659	5210201 FXD1/2007/8	-	-	-	2,656,900,000.00
700	5210201 IFB1/2009/12	-	-	-	8,482,550,000.00
641	5210201 FXD1/2006/9	-	-	-	3,060,250,000.00
735	5210201 FXD1/2010/5	-	-	-	11,924,850,000.00
646	5210201 NEW LOANS	-	-	41,278,140,000	41,278,140,000
		52,329,750,000.00	160,461,000,000.00	101,999,490,000.00	88,911,640,000.00
184	5210201 Pre - 1997 Gov't Overdraft debt	1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
457	5210201 Redemption of Treasury Bills - Shor	10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
458	5210201 Tax Reserve Certificate	300,000	300,000	300,000	300,000
		11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
	5210000 GRAND TOTAL INTERNAL DEB	63,440,050,000	171,571,300,000	113,109,790,000	100,021,940,000

R51-CONSOLIDATED FUND SERVICES

(Cont'd)

(2) R51 PENSIONS						
2710100 - PENSIONS						
SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012 Kshs	ESTIMATES 2012/2013 Kshs	ESTIMATES 2013/2014 Kshs	ESTIMATES 2014/2015 Kshs
		SUMMARY				
511		ORDINARY PENSION	18,185,512,062	18,395,519,498.00	20,884,117,408.00	25,279,532,001.00
512		COMMUTED PENSION	10,852,247,459	19,230,000,000.00	17,040,000,000.00	20,348,000,000.00
513		OTHER PENSION SCHEMES	221,372,700	221,372,700.00	238,856,332.00	226,836,335.00
		TOTAL	29,259,132,221	37,846,892,198.00	38,162,973,740.00	45,854,368,336.00
		DETAILS				
511		ORDINARY PENSION				
	2710107	Monthly Pension-Civil Servants	13,520,000,000	13,655,200,000	15,020,720,000	18,024,864,000
	2710108	Monthly Pension Members of Parliament	66,040,000	82,550,000	94,107,000	107,281,980
	2710109	Monthly Pension - Military	3,120,000,000	3,151,200,000	3,907,488,000	4,845,285,120
	2710110	Monthly Pension-Retired Presidents	17,728,433	30,208,433	31,114,686	32,048,127
	2710112	Pensions-Dependants	624,235,329	630,477,682	781,792,326	969,422,484
	2710113	Quarterly Injury-Military	24,462,340	24,706,964	30,636,635	37,989,427
	2710115	Refund Exgratia and Other Service Gratuities	82,643	83,469	103,502	128,342
	2710116	Widows and Children-Military	252,625,259	255,151,512	316,387,875	392,320,965
	2710117	Widows and Children Pension-Civil Servants	560,338,058	565,941,438	701,767,384	870,191,556
		SUB -TOTAL	18,185,512,062	18,395,519,498	20,884,117,408	25,279,532,001
512		COMMUTED PENSION				
	2710102	Gratuity-Civil Servants	8,832,247,459	14,680,000,000	12,940,000,000	15,528,000,000
	2710103	Gratuity-Members of Parliament	20,000,000	1,500,000,000	500,000,000	500,000,000
	2710104	Gratuity-Military	2,000,000,000	3,000,000,000	3,600,000,000	4,320,000,000
	2710106	Gratuity-Retired Presidents	-	50,000,000	-	-
		SUB-TOTAL	10,852,247,459.00	19,230,000,000	17,040,000,000	20,348,000,000
513		OTHER PENSION SCHEMES				
	2720101	Refund of Pension to UK Government	109,272,700	109,272,700	126,756,332	114,736,335
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	112,100,000	112,100,000	112,100,000
		SUB-TOTAL	221,372,700	221,372,700	238,856,332	226,836,335
		GRAND TOTAL PENSIONS	29,259,132,221	37,846,892,198	38,162,973,740	45,854,368,336

CONSOLIDATED FUND SERVICES (Cont'd)

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM	REVISED 2011/2012	ESTIMATES 2012/2013 Kshs	ESTIMATES 2013/2014 Kshs	ESTIMATES 2014/2015 Kshs
2110000	3,303,100,657	3,104,441,475	2,913,048,055	2,931,360,897
SALARIES AND ALLOWANCES				
5220200	60,000,000	60,000,000	60,000,000	60,000,000
MISCELLANEOUS SERVICES				
5210600	1,460,993,109	1,343,213,410	1,318,515,083	1,283,827,625
GUARANTEED DEBT				
TOTAL	4,824,093,766	4,507,654,885	4,291,563,138	4,275,188,522

CONSOLIDATED FUND SERVICES

(cont'd)

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
521		2110000	SUMMARY				
522		5220200	SALARIES AND ALLOWANCES	3,303,100,657	3,104,441,475	2,913,048,055	2,931,360,897
522		5210600	MISCELLANEOUS	60,000,000	60,000,000	60,000,000	60,000,000
			GUARANTEED DEBT	1,409,545,552	1,343,213,410	1,318,515,083	1,283,827,625
			TOTAL	4,772,646,209	4,507,654,885	4,291,563,138	4,275,188,522
521			SALARIES AND ALLOWANCES				
521	971	2110110	OFFICE OF THE PRESIDENT				
		2110300	President's Salary	8,400,000	8,400,000	8,400,000	8,400,000
			Personal Allowances	16,100,000	16,100,000	16,100,000	16,100,000
			Sub-Total	24,500,000	24,500,000	24,500,000	24,500,000
972		2110110	OFFICE OF THE ATTORNEY GENERAL				
		2110300	Attorney General's Salary & Wages	8,582,160	9,386,640	10,192,320	10,998,000
			Personal Allowances	29,978,060	30,045,100	30,112,240	30,179,380
			Sub-Total	38,560,220	39,431,740	40,304,560	41,177,380
973		2110110	JUDICIAL DEPARTMENT				
		2110300	Chief Justice & Other Judges - Salaries	483,218,172	497,169,600	523,080,368	543,541,128
			Personal Allowances	425,878,559	448,768,898	473,038,898	473,038,898
			Sub-Total	909,096,731	945,938,498	996,099,266	1,016,580,026
974		2110110	AUDITOR GENERAL				
		2110300	Auditor General - Salary	5,233,440	5,233,440	5,653,440	6,073,440
			Personal Allowances	3,869,200	3,869,200	4,340,320	4,375,320
			Sub-Total	9,102,640	9,102,640	9,993,760	10,448,760
975		2110110	PUBLIC SERVICE COMMISSION				
		2110300	Chairman, Dep. Chairman & Members - Salary	62,062,740	63,360,456	66,666,456	69,894,456
			Personal Allowances	83,465,440	84,256,622	52,959,081	40,665,161
			Sub-Total	145,528,180	147,617,078	119,625,537	110,559,617
977		2110110	TEACHERS SERVICE COMMISSION				
		2110300	Chairman, Dep. Chairman, & Members - Salary	90,000,000	90,000,000	90,000,000	90,000,000
			Personal Allowances	110,908,200	110,908,200	110,908,200	110,908,200
			Sub-Total	200,908,200	200,908,200	200,908,200	200,908,200

(cont'd)

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
978		2110110 2110300	KENYA NATIONAL COMMISSION ON HUMAN RIGHTS Chairman, Dep. Chairman, & Members - Salary Personal Allowances	78,101,280 90,357,928 168,459,208	83,705,520 92,609,161 176,314,681	86,104,680 92,609,161 178,713,841	88,427,868 92,609,161 181,037,029
			Sub-Total				
979		2110300 2110402	FORMER PRESIDENT Personal Allowances Reimbursable medical exps-inpatient	18,000,000 8,000,000 26,000,000	18,000,000 8,000,000 26,000,000	18,000,000 8,000,000 26,000,000	18,000,000 8,000,000 26,000,000
			Sub-Total				
984		2110110 2110300	INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	- - -	- - -	- - -	- - -
			Sub-Total				
986		2110110 2110300	SPECIAL TRIBUNAL Chairman,Deputy &Commissioners' Salaries Personal Allowances	60,000,000 75,536,000 135,536,000	60,000,000 75,536,000 135,536,000	60,000,000 75,536,000 135,536,000	60,000,000 75,536,000 135,536,000
			Sub-Total				
988		2110110 2110300	NATIONAL COHESION & INTEGRATION COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	96,807,416 97,889,216 194,696,632	96,807,416 97,889,216 194,696,632	96,807,416 97,889,216 194,696,632	96,807,416 97,889,216 194,696,632
			Sub-Total				
989		2110110 2110300	TRUTH,JUSTICE&RECONCILIATION COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 84,240,000 138,240,000	54,000,000 108,468,000 162,468,000	- - -	- - -
			Sub-Total				
990		2110110 2110300	INTERIM INDEPEDENT CONSTITUTION DISPUTE RESOLUTION COURT Chairman,Deputy &Commissioners' Salaries Personal Allowances	- - -	- - -	- - -	- - -
			Sub-Total				
991		2110110 2110300	COMMISSION FOR IMPLEMENTATION OF THE CONSTITUTION Chairman,Deputy &Commissioners' Salaries Personal Allowances	127,928,160 61,108,480 189,036,640	54,000,000 134,871,720 188,871,720	54,000,000 126,501,720 180,501,720	54,000,000 126,501,720 180,501,720
			Sub-Total				
992		2110110 2110300	COMMISSION ON REVENUE ALLOCATION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 134,631,720 188,631,720	54,000,000 134,631,720 188,631,720	54,000,000 134,631,720 188,631,720	54,000,000 134,631,720 188,631,720
			Sub-Total				

(cont'd)

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
993		2110110 2110300	JUDICIAL SERVICE COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 80,871,720	0 0	0 0	0 0
			Sub-Total	134,871,720	0	0	0
994		2110110 2110300	SALARIES & REMUNERATION COMMISSION Chairperson,Deputy &Commissioners' Salaries Personal Allowances	90,000,000 110,908,200	0 65,400,000	0 65,400,000	0 65,400,000
			Sub-Total	200,908,200	65,400,000	65,400,000	65,400,000
995		2110110 2110300	NATIONAL LAND COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720
			Sub-Total	125,281,720	125,281,720	125,281,720	125,281,720
996		2110110 2110300	PARLIAMENTARY SERVICE COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720
			Sub-Total	125,281,720	125,281,720	125,281,720	125,281,720
997		2110110 2110300	CONTROLLER OF BUDGET Chairman,Deputy &Commissioners' Salaries Personal Allowances	5,653,440 5,817,766	5,653,440 5,817,766	6,073,440 5,847,766	10,998,000 4,170,200
			Sub-Total	11,471,206	11,471,206	11,921,206	15,168,200
998		2110110 2110300 2710100	NATIONAL POLICE SERVICE COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances Gratuity Payments	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720	54,000,000 71,281,720
			Sub-Total	125,281,720	125,281,720	125,281,720	125,281,720
999		2110110 2110300	INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	90,000,000 121,708,200	90,000,000 121,708,200	90,000,000 121,708,200	90,000,000 121,708,200
			Sub-Total	211,708,200	211,708,200	211,708,200	211,708,200
			TOTAL SALARIES AND ALLOWANCES	3,303,100,657	3,104,441,475	2,913,048,055	2,931,360,897

CONSOLIDATED FUND SERVICES

(cont'd)

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
		2120100	Employer contribution to N.S.S.F	57,000,000	57,000,000	57,000,000	57,000,000
	981	2120101	National Social Security Fund	3,000,000	3,000,000	3,000,000	3,000,000
	983	2210201	Loan Management Expenses	60,000,000	60,000,000	60,000,000	60,000,000
			Sub-Total				
	980	2410105	Guaranteed Debt	238,077,072	191,786,648	167,088,320	132,400,863
		5210600	Payments Under Loan Guarantee Act - Interest				
	982	5210600	Principal repayment on foreign borrowing	1,222,916,037	1,151,426,762	1,151,426,762	1,151,426,762
		5210605	Payments Under Loan Guarantee Act - Redemption				
			Sub-Total				
			TOTAL - MISCELLANEOUS	1,460,993,109	1,343,213,410	1,318,515,083	1,283,827,625
				1,520,993,109	1,403,213,410	1,378,515,083	1,343,827,625
	2210200		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS				
				4,824,093,766	4,507,654,885	4,291,563,138	4,275,188,522

CONSOLIDATED FUND SERVICES

(Cont'd)

(3) R 53 - SUBSCRIPTIONS TO INTERNATIONAL ORGANI:							
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
534				Kshs	KShs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000
			TOTAL	500,000	500,000	500,000	500,000

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.
2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 46.
3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.
4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.

(Cont'd.)

CONSOLIDATED FUND SERVICES

(1) R50 - PUBLIC DEBT						
5210600 - EXTERNAL DEBT REDEMPTION						
HEAD	ITEM CREDITOR	REVISED ESTIMATES 2011/2012 Kshs	ESTIMATES 2012/2013 Kshs	ESTIMATES 2013/2014 Kshs	ESTIMATES 2014/2015 Kshs	
101	5210601 GERMANY	555,350,395	562,625,422	643,154,003	740,939,042	
105	5210601 ITALY	1,068,423,300	597,374,131	517,820,286	502,268,980	
107	5210601 JAPAN	5,624,734,270	6,148,039,260	6,173,790,719	6,172,761,100	
111	5210602 IDA	9,495,429,416	9,426,181,999	9,580,707,184	10,224,582,574	
112	5210602 ADB/ADF	1,107,355,032	2,154,728,785	2,815,315,822	2,955,877,280	
116	5210601 U.S.A.	324,706,342	686,314,943	714,067,026	418,835,807	
135	5210601 DENMARK	205,309,408	205,525,131	151,069,882	151,069,882	
139	5210601 NETHERLANDS	502,705,162	426,945,645	449,943,083	456,109,010	
155	5210602 OPEC	367,153,351	408,932,407	431,989,623	500,451,911	
157	5210602 BADEA	78,866,889	141,110,162	143,704,099	146,384,500	
158	5210601 FRANCE	1,937,681,432	1,160,129,419	1,177,671,930	1,236,593,381	
159	5210602 EIB	645,079,900	620,125,675	630,383,773	864,690,604	
162	5210601 SAUDI FUND	485,292,122	494,795,212	494,795,212	494,795,212	
164	5210601 AUSTRIA - BAWAG	344,291,861	374,611,146	404,798,032	116,746,041	
167	5210601 SWITZERLAND	34,443,957	39,115,156	43,903,737	48,843,539	
171	5210602 EEC	356,489,773	360,690,072	363,882,646	367,666,707	
172	5210601 BELGIUM	1,008,930,949	1,053,117,437	1,300,019,189	1,497,485,023	
177	5210601 FINLAND	10,875,732	12,482,175	14,010,278	15,586,635	
205	5210601 CHINA	267,520,859	273,527,566	632,659,026	1,118,630,358	
209	5210601 SPAIN	157,952,364	281,056,125	281,056,125	356,162,905	
211	5210601 KUWAIT	122,803,104	133,120,953	195,619,053	288,584,977	
212	5210601 EXIM BANK OF KOREA	211,887,227	102,676,060	102,676,060	-	
213	5210601 CANADA	88,629,836	122,350,948	17,293,588	155,113,811	
214	5210601 SWEDEN	32,763,656	37,063,749	41,601,192	46,281,923	
215	5210602 UNITED KINGDOM	183,305,606	210,262,549	237,773,632	266,955,877	
216	5210602 IFAD	157,085,472	179,736,055	231,816,088	255,870,005	
219	5210602 SYNDICATED BANK LOAN	-	-	-	-	
218	5210602 NORDIC DEVELOPMENT FUND	-	-	51,878,736,000	29,256,295	
TOTAL EXTERNAL DEBT REDEMPTION		25,375,067,414	26,212,638,183	79,670,257,288	29,428,543,379	

(Cont'd)

CONSOLIDATED FUND SERVICES

		(1) R50 - PUBLIC DEBT				
		2410100 - INTEREST ON EXTERNAL DEBT				
HEAD	ITEM	CREDITOR	REVISED ESTIMATES 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
				Kshs	Kshs	Kshs
101	2410101	GERMANY	181,328,659	208,503,101	210,779,420	210,447,308
105	2410101	ITALY	8,850,291	2,030,890	809,253	657,549
107	2410101	JAPAN	1,410,360,199	1,671,601,203	1,555,484,678	1,466,555,786
111	2410102	IDA	2,360,026,293	2,317,354,989	2,593,013,815	2,882,081,900
112	2410102	ADB/ADF	402,152,586	1,030,156,022	1,178,383,164	1,530,622,966
116	2410101	USA	196,553,377	186,623,508	171,925,999	156,289,093
130	2410101	NEW LOANS/1	1,907,539,624	867,000,000	772,000,000	772,000,000
139	2410101	NETHERLANDS	68,542,284	99,167,151	89,981,904	76,873,459
155	2410102	OPEC	70,019,485	72,123,135	94,274,220	111,976,684
157	2410102	BADEA	42,474,462	41,245,774	51,611,407	207,165,067
158	2410101	FRANCE	793,840,484	471,592,035	424,286,120	373,832,331
159	2410102	EIB	194,920,605	220,112,369	298,961,097	484,621,783
162	2410102	SAUDI FUND	62,147,289	56,128,898	490,005,206	46,171,867
164	2410101	AUSTRIA	35,015,281	33,648,304	26,160,429	19,280,567
167	2410101	SWITZERLAND	4,848,409	2,463,351	2,165,806	1,832,533
171	2410102	EEC	44,631,053	41,101,192	37,486,054	40,652,148
172	2410101	BELGIUM	76,676,509	103,749,846	92,634,687	92,203,587
177	2410101	FINLAND	1,915,787	1,453,646	1,278,062	1,081,395
181	2410101	EXIM BANK OF INDIA	16,302,832	9,057,504	19,388,720	43,306,191
205	2410101	CHINA	699,008,122	774,097,055	1,115,223,041	1,464,062,914
209	2410101	SPAIN	45,149,572	37,471,869	39,947,771	37,438,435
211	2410101	KUWAIT	39,132,934	38,655,683	59,312,147	79,345,776
212	2410103	EXIM BANK OF KOREA	25,202,119	27,742,821	28,304,161	30,025,057
213	2410101	CANADA	22,744,873	12,654,923	11,382,815	11,382,815
214	2410101	SWEDEN	5,688,639	4,115,555	3,618,443	3,061,639
215	2410101	UNITED KINGDOM	75,931,277	69,235,042	61,498,153	61,498,153
216	2410102	IFAD	66,602,573	66,107,227	79,454,915	91,118,792
218	2410102	NORDIC DEVELOPMENT FUND	21,918,452	21,942,221	21,942,221	21,942,221
219	2410102	SYNDICATED BANK LOAN	-	2,848,090,728	2,848,090,728	-
TOTAL INTEREST ON EXTERNAL DEBT			8,879,524,070	11,335,226,040	12,379,404,435	10,317,528,014

NOTE:1 Includes interest charges on new official borrowing