

**2012/2013**

**ESTIMATES OF RECURRENT  
EXPENDITURE**

**OF THE**

**GOVERNMENT OF KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2013**

**VOLUME II  
(VOTES R121 – R214)**

**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 KShs.	Appropriations in AIA 2012/13 KShs.	Net Estimates 2012/13 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
	<b>TOTAL VOTED EXPENDITURE ... .. KShs.</b>	<b>655,784,401,176</b>	<b>81,358,917,383</b>	<b>574,425,483,793</b>
	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
	<b>TOTAL CONSOLIDATED FUND SERVICES ... .. KShs.</b>	<b>345,987,755,401</b>	<b>-</b>	<b>345,987,755,401</b>
	<b>GRAND TOTAL ... .. KShs.</b>	<b>1,001,772,156,577</b>	<b>81,358,917,383</b>	<b>920,413,239,194</b>

**VOTE RI21 Ministry of Environment and Mineral Resources**

**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 Environment and Mineral Resources, including general administration and planning, mineral development, department of Resource Survey and Remote Sensing, and Environmental Management and Protection.

**Two Billion, Five Hundred And Eleven Million, Eight Hundred And Forty Two Thousand, Eight Hundred And Ninety Four Kenya Shillings**

**(Kshs. 2,511,842,894)**

**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	323,204,868	-	323,204,868	432,747,052	468,760,099	
0003 Financial Management and Procurement Services	30,446,277	-	30,446,277	37,953,944	42,842,868	
0004 Development Planning Division	18,199,625	-	18,199,625	29,161,318	35,884,214	
0015 Mines and Geology Department	144,207,121	12,000,000	132,207,121	159,459,618	169,689,523	
0016 Provincial Offices	51,922,941	-	51,922,941	56,854,384	58,401,949	
0017 Mineral Survey and Exploration	13,796,250	-	13,796,250	23,168,650	28,530,525	
0018 Department of Resource Survey and Remote Sensing	187,260,712	1,500,000	185,760,712	246,441,708	258,950,489	
0021 Directorate of Environment	150,968,671	-	150,968,671	230,684,809	264,611,225	
0022 National Environment Management Authority	1,022,080,455	478,000,000	544,080,455	1,089,272,266	1,072,787,997	
0023 Public Complaints Committee	31,680,000	-	31,680,000	40,500,000	55,000,000	
0024 National Environment Tribunal	22,080,000	-	22,080,000	27,000,000	35,000,000	
0025 Meteorological Department	1,024,395,974	16,900,000	1,007,495,974	1,159,656,251	1,252,541,111	
<b>TOTAL FOR VOTE RI21 Ministry of Environment and Mineral Resources</b>	<b>3,020,242,894</b>	<b>508,400,000</b>	<b>2,511,842,894</b>	<b>3,532,900,000</b>	<b>3,743,000,000</b>	

VOTE R121 Ministry of Environment and Mineral Resources....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 Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	66,639,480	73,962,663	72,795,017
		2110200	Basic Wages - Temporary Employees	1,500,000	1,575,000	1,653,750
		2110300	Personal Allowance - Paid as Part of Salary	59,088,160	61,579,389	64,161,332
		2210200	Communication, Supplies and Services	15,075,000	27,300,000	33,350,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,960,000	20,350,000	21,900,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,600,000	10,500,000	12,000,000
		2210500	Printing , Advertising and Information Supplies and Services	6,720,000	11,500,000	12,400,000
		2210600	Rentals of Produced Assets	60,000,000	60,000,000	60,000,000
		2210700	Training Expenses	6,900,000	8,650,000	9,000,000
		2210800	Hospitality Supplies and Services	12,670,000	35,150,000	45,200,000
		2211000	Specialised Materials and Supplies	2,500,000	3,100,000	3,300,000
		2211100	Office and General Supplies and Services	6,900,000	9,100,000	10,700,000
		2211200	Fuel Oil and Lubricants	12,600,000	20,280,000	22,300,000
		2211300	Other Operating Expenses	5,500,000	7,700,000	9,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	10,500,000	11,000,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,900,000	2,200,000
		2710100	Government Pension and Retirement Benefits	4,000,000	4,200,000	4,500,000
		3110300	Refurbishment of Buildings	500,000	600,000	800,000
		3111000	Purchase of Office Furniture and General Equipment	3,152,228	4,850,000	5,350,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>283,104,868</b>	<b>372,797,052</b>	<b>401,810,099</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210500	Printing , Advertising and Information Supplies and Services	1,750,000	2,500,000	3,000,000
		2210700	Training Expenses	1,000,000	1,200,000	1,300,000
		2210800	Hospitality Supplies and Services	1,540,000	2,600,000	2,900,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>4,290,000</b>	<b>6,300,000</b>	<b>7,200,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210200	Communication, Supplies and Services	2,070,000	2,850,000	3,000,000
		2210700	Training Expenses	2,000,000	2,800,000	3,000,000
		2210800	Hospitality Supplies and Services	490,000	900,000	1,050,000
		2211100	Office and General Supplies and Services	5,000,000	5,500,000	6,000,000
		2211300	Other Operating Expenses	1,600,000	3,000,000	3,500,000
		2220200	Routine Maintenance - Other Assets	6,000,000	8,500,000	10,000,000
		3111000	Purchase of Office Furniture and General Equipment	6,400,000	11,500,000	13,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,950,000	9,600,000	11,200,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>29,510,000</b>	<b>44,650,000</b>	<b>50,750,000</b>
	<b>05</b>		<b>National Environmental Council</b>			
		2210800	Hospitality Supplies and Services	6,300,000	9,000,000	9,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>6,300,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>323,204,868</b>	<b>432,747,052</b>	<b>468,760,099</b>
<b>0003</b>			<b>0003 Financial Management and Procurement Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	9,586,677	10,049,736	10,575,202
		2110300	Personal Allowance - Paid as Part of Salary	5,630,800	6,069,208	6,372,666
		2210200	Communication, Supplies and Services	568,800	735,000	845,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	2,700,000	3,350,000
		2210700	Training Expenses	6,200,000	6,800,000	6,800,000

VOTE R121 Ministry of Environment and Mineral Resources....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 Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0003</b>			<b>0003 Financial Management and Procurement Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	2,240,000	3,400,000	3,600,000
		2211000	Specialised Materials and Supplies	100,000	200,000	300,000
		2211100	Office and General Supplies and Services	2,000,000	4,000,000	6,000,000
		2211200	Fuel Oil and Lubricants	960,000	1,500,000	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	960,000	1,500,000	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>30,446,277</b>	<b>37,953,944</b>	<b>42,842,868</b>
<b>0004</b>			<b>0004 Development Planning Division</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	6,073,393	6,377,059	7,548,740
		2110300	Personal Allowance - Paid as Part of Salary	3,546,912	3,724,259	3,910,474
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,045,000	6,400,000	7,450,000
		2210500	Printing , Advertising and Information Supplies and Services	182,000	330,000	385,000
		2210700	Training Expenses	2,200,000	3,400,000	4,600,000
		2210800	Hospitality Supplies and Services	1,400,000	6,000,000	8,000,000
		2211100	Office and General Supplies and Services	210,000	630,000	840,000
		2211200	Fuel Oil and Lubricants	1,132,320	1,500,000	2,000,000
		2211300	Other Operating Expenses	100,000	200,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	160,000	300,000	400,000
		2220200	Routine Maintenance - Other Assets	150,000	300,000	450,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>18,199,625</b>	<b>29,161,318</b>	<b>35,884,214</b>
<b>0015</b>			<b>0015 Mines and Geology Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	53,467,449	56,140,800	58,906,828
		2110200	Basic Wages - Temporary Employees	2,562,750	2,690,890	2,825,430
		2110300	Personal Allowance - Paid as Part of Salary	36,940,172	38,787,178	40,726,515
		2210100	Utilities Supplies and Services	3,500,000	3,900,000	4,200,000
		2210200	Communication, Supplies and Services	2,484,000	2,890,000	3,140,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,457,000	3,830,000	4,150,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	920,000	1,975,000	2,100,000
		2210500	Printing , Advertising and Information Supplies and Services	3,934,000	6,305,000	6,420,000
		2210700	Training Expenses	1,290,000	1,395,000	1,565,000
		2210800	Hospitality Supplies and Services	3,570,000	5,300,000	5,500,000
		2211000	Specialised Materials and Supplies	8,350,000	9,000,000	9,700,000
		2211100	Office and General Supplies and Services	2,750,000	2,970,000	3,100,000
		2211200	Fuel Oil and Lubricants	4,160,000	5,200,000	5,500,000
		2211300	Other Operating Expenses	580,000	580,000	580,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	3,400,000	3,600,000
		2220200	Routine Maintenance - Other Assets	5,250,000	6,300,000	7,500,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	6,855,750	6,855,750	6,855,750
		3111000	Purchase of Office Furniture and General Equipment	1,376,000	1,940,000	3,320,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>144,207,121</b>	<b>159,459,618</b>	<b>169,689,523</b>

VOTE R121 Ministry of Environment and Mineral Resources....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 Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0015</b>	<b>01</b>		<b>0015 Mines and Geology Department</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,000,000	12,000,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>132,207,121</b>	<b>147,459,618</b>	<b>157,689,523</b>
<b>0016</b>	<b>01</b>		<b>0016 Provincial Offices</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	16,277,952	17,091,775	17,963,135
		2110200	Basic Wages - Temporary Employees	3,700,000	3,885,000	4,079,250
		2110300	Personal Allowance - Paid as Part of Salary	9,193,400	9,653,320	10,135,275
		2210100	Utilities Supplies and Services	2,259,900	2,259,900	2,259,900
		2210200	Communication, Supplies and Services	1,556,280	1,729,200	1,729,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,128,350	3,424,500	3,424,500
		2210500	Printing , Advertising and Information Supplies and Services	942,690	1,346,700	1,346,700
		2210600	Rentals of Produced Assets	1,700,000	1,700,000	1,700,000
		2210800	Hospitality Supplies and Services	943,740	1,348,200	1,348,200
		2211000	Specialised Materials and Supplies	2,803,200	2,803,200	2,803,200
		2211100	Office and General Supplies and Services	2,017,800	2,017,800	2,017,800
		2211200	Fuel Oil and Lubricants	2,961,920	3,702,400	3,702,400
		2211300	Other Operating Expenses	1,632,889	1,632,889	1,632,889
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,627,440	2,034,300	2,034,300
		2220200	Routine Maintenance - Other Assets	1,986,100	1,986,100	1,986,100
		3111000	Purchase of Office Furniture and General Equipment	191,280	239,100	239,100
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>51,922,941</b>	<b>56,854,384</b>	<b>58,401,949</b>
<b>0017</b>	<b>01</b>		<b>0017 Mineral Survey and Exploration</b>			
			<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	850,000	892,500	937,125
		2110300	Personal Allowance - Paid as Part of Salary	121,000	127,050	133,400
		2210200	Communication, Supplies and Services	787,500	1,180,000	1,300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,344,000	2,080,000	2,500,000
		2210500	Printing , Advertising and Information Supplies and Services	490,000	850,000	1,100,000
		2210800	Hospitality Supplies and Services	852,600	1,500,000	2,000,000
		2211000	Specialised Materials and Supplies	2,412,750	2,900,000	4,200,000
		2211100	Office and General Supplies and Services	682,000	394,100	810,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,800,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	2,500,000	2,500,000
		2220200	Routine Maintenance - Other Assets	1,198,000	1,480,000	1,750,000
		3111000	Purchase of Office Furniture and General Equipment	118,400	165,000	200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,140,000	6,300,000	8,100,000
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>13,796,250</b>	<b>23,168,650</b>	<b>28,530,525</b>
<b>0018</b>	<b>01</b>		<b>0018 Department of Resource Survey and Remote Sensing</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	37,047,352	38,891,704	40,790,682
		2110200	Basic Wages - Temporary Employees	1,000,000	1,050,000	1,102,500
		2110300	Personal Allowance - Paid as Part of Salary	22,650,460	23,786,004	24,974,307
		2210100	Utilities Supplies and Services	3,564,000	3,718,000	4,120,000
		2210200	Communication, Supplies and Services	3,121,200	3,978,000	4,126,000



VOTE R121 Ministry of Environment and Mineral Resources....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 Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0018</b>			<b>0018 Department of Resource Survey and Remote Sensing</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,174,200	25,976,000	29,450,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,336,000	2,788,000	2,880,000
		2210500	Printing , Advertising and Information Supplies and Services	4,503,800	8,312,000	9,200,000
		2210600	Rentals of Produced Assets	108,000	114,000	120,000
		2210700	Training Expenses	1,752,000	1,990,000	2,130,000
		2210800	Hospitality Supplies and Services	3,891,300	5,866,000	6,037,000
		2210900	Insurance Costs	20,462,000	20,462,000	20,500,000
		2211000	Specialised Materials and Supplies	7,705,000	10,899,000	11,570,000
		2211100	Office and General Supplies and Services	5,648,000	11,130,000	11,200,000
		2211200	Fuel Oil and Lubricants	18,152,000	22,900,000	23,500,000
		2211300	Other Operating Expenses	12,800,000	16,000,000	17,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,831,200	11,970,000	12,800,000
		2220200	Routine Maintenance - Other Assets	3,439,000	3,817,000	3,950,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	11,300,000	11,300,000	11,300,000
		3111000	Purchase of Office Furniture and General Equipment	1,463,200	3,038,000	3,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,612,000	17,593,000	18,100,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	700,000	863,000	900,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>187,260,712</b>	<b>246,441,708</b>	<b>258,950,489</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,500,000	1,500,000	1,500,000
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>185,760,712</b>	<b>244,941,708</b>	<b>257,450,489</b>
<b>0021</b>			<b>0021 Directorate of Environment</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	19,369,051	20,337,510	19,511,099
		2110300	Personal Allowance - Paid as Part of Salary	15,821,268	16,612,331	17,443,407
		2210200	Communication, Supplies and Services	1,080,000	1,310,000	1,420,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,606,000	10,300,000	11,550,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,500,000	22,200,000	29,500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,750,000	3,100,000	3,900,000
		2210700	Training Expenses	5,200,000	8,500,000	10,000,000
		2210800	Hospitality Supplies and Services	10,500,000	25,000,000	35,000,000
		2211000	Specialised Materials and Supplies	400,000	460,000	490,000
		2211100	Office and General Supplies and Services	3,140,000	4,550,000	4,760,000
		2211200	Fuel Oil and Lubricants	2,720,000	8,420,000	8,950,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,420,000	1,450,000
		2220200	Routine Maintenance - Other Assets	240,000	300,000	350,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	20,000,000	25,000,000	25,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,300,000	1,350,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>93,126,319</b>	<b>148,809,841</b>	<b>170,674,506</b>
	<b>11</b>		<b>Climate Change Secretariat</b>			
		2110100	Basic Salaries - Permanent Employees	20,578,352	21,607,268	22,687,632
		2110300	Personal Allowance - Paid as Part of Salary	14,914,000	15,467,700	16,049,087
		2210200	Communication, Supplies and Services	900,000	1,200,000	1,500,000

VOTE R121 Ministry of Environment and Mineral Resources....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 Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0021</b>			<b>0021 Directorate of Environment</b>	KShs.	KShs.	KShs.
	<b>11</b>		<b>Climate Change Secretariat</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,350,000	12,600,000	14,700,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,500,000	14,000,000	17,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,400,000	3,000,000	4,000,000
		2210800	Hospitality Supplies and Services	4,200,000	9,000,000	11,000,000
		2211100	Office and General Supplies and Services	3,000,000	5,000,000	7,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>57,842,352</b>	<b>81,874,968</b>	<b>93,936,719</b>
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>150,968,671</b>	<b>230,684,809</b>	<b>264,611,225</b>
<b>0022</b>			<b>0022 National Environment Management Authority</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	10,654,000	15,220,000	15,220,000
		2630100	Current Grants to Government Agencies and other Levels of Government	963,426,455	1,014,052,266	987,567,997
			<b>Gross Expenditure ... .. KShs.</b>	<b>974,080,455</b>	<b>1,029,272,266</b>	<b>1,002,787,997</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	478,000,000	478,000,000	478,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>496,080,455</b>	<b>551,272,266</b>	<b>524,787,997</b>
	<b>02</b>		<b>National Environmental Trust Fund</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	48,000,000	60,000,000	70,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>48,000,000</b>	<b>60,000,000</b>	<b>70,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>544,080,455</b>	<b>611,272,266</b>	<b>594,787,997</b>
<b>0023</b>			<b>0023 Public Complaints Committee</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	31,680,000	40,500,000	55,000,000
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>31,680,000</b>	<b>40,500,000</b>	<b>55,000,000</b>
<b>0024</b>			<b>0024 National Environment Tribunal</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	22,080,000	27,000,000	35,000,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>22,080,000</b>	<b>27,000,000</b>	<b>35,000,000</b>
<b>0025</b>			<b>0025 Meteorological Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	305,582,313	320,375,631	336,590,760
		2110200	Basic Wages - Temporary Employees	9,500,000	10,000,000	10,500,000
		2110300	Personal Allowance - Paid as Part of Salary	392,811,261	379,549,620	398,889,351
		2210100	Utilities Supplies and Services	25,420,000	28,000,000	34,000,000
		2210200	Communication, Supplies and Services	33,534,000	41,700,000	48,300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,880,000	14,320,000	14,320,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,150,000	14,200,000	15,400,000
		2210500	Printing , Advertising and Information Supplies and Services	3,360,000	9,600,000	11,700,000
		2210600	Rentals of Produced Assets	4,200,000	4,200,000	4,200,000
		2210700	Training Expenses	12,600,000	16,840,000	19,840,000
		2210800	Hospitality Supplies and Services	3,878,000	9,140,000	13,940,000
		2210900	Insurance Costs	50,000	50,000	50,000

## VOTE R121 Ministry of Environment and Mineral Resources....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 Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0025</b>			<b>0025 Meteorological Department</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	25,864,000	32,750,000	36,950,000
		2211100	Office and General Supplies and Services	8,800,000	12,000,000	14,000,000
		2211200	Fuel Oil and Lubricants	7,440,000	12,200,000	11,400,000
		2211300	Other Operating Expenses	21,592,000	28,000,000	32,230,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	4,400,000	5,000,000
		2220200	Routine Maintenance - Other Assets	6,800,000	9,900,000	11,700,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	13,780,000	13,780,000	13,780,000
		2640400	Other Current Transfers, Grants and Subsidies	7,000,000	7,000,000	7,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	3,200,000	3,500,000	3,700,000
		3111000	Purchase of Office Furniture and General Equipment	2,064,000	6,000,000	7,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	22,200,000	32,200,000	35,200,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,500,000	2,500,000	2,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	11,000,000	15,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>924,405,574</b>	<b>1,023,205,251</b>	<b>1,103,190,111</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,400,000	3,400,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	1,750,000	1,750,000	1,750,000
			<b>Total Appropriations in Aid</b>	<b>5,150,000</b>	<b>5,150,000</b>	<b>5,150,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>919,255,574</b>	<b>1,018,055,251</b>	<b>1,098,040,111</b>
	<b>02</b>		<b>WMO Regional Meteorological Training Centre</b>			
		2210200	Communication, Supplies and Services	990,000	2,200,000	2,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	2,050,000	2,350,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,100,000	3,500,000	3,750,000
		2210500	Printing , Advertising and Information Supplies and Services	658,000	1,300,000	1,500,000
		2210700	Training Expenses	4,350,000	6,450,000	6,550,000
		2210800	Hospitality Supplies and Services	630,000	1,400,000	1,900,000
		2211000	Specialised Materials and Supplies	12,200,000	13,800,000	13,800,000
		2211100	Office and General Supplies and Services	1,820,000	2,620,000	2,620,000
		2211200	Fuel Oil and Lubricants	2,320,000	3,000,000	3,000,000
		2211300	Other Operating Expenses	1,120,000	1,900,000	1,900,000
		2220200	Routine Maintenance - Other Assets	1,800,000	2,200,000	2,200,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	600,000	600,000	600,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,150,000	1,150,000	1,150,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	6,000,000	14,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>29,858,000</b>	<b>48,170,000</b>	<b>57,520,000</b>
			<b>Appropriations in Aid</b>			
		1410400	Rents	1,250,000	1,250,000	1,250,000
		1420500	Receipts from Sales by Non-Market Establishments	10,500,000	10,500,000	10,500,000
			<b>Total Appropriations in Aid</b>	<b>11,750,000</b>	<b>11,750,000</b>	<b>11,750,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>18,108,000</b>	<b>36,420,000</b>	<b>45,770,000</b>
	<b>03</b>		<b>Regional Meteorological Offices</b>			
		2210100	Utilities Supplies and Services	9,665,000	10,000,000	11,000,000
		2210200	Communication, Supplies and Services	4,578,300	5,500,000	5,800,000

## VOTE R121 Ministry of Environment and Mineral Resources....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 Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0025</b>			<b>0025 Meteorological Department</b>	KShs.	KShs.	KShs.
	<b>03</b>		<b>Regional Meteorological Offices</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,588,000	12,000,000	13,500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,705,900	2,650,000	2,700,000
		2210600	Rentals of Produced Assets	1,000,000	1,000,000	1,000,000
		2210800	Hospitality Supplies and Services	882,000	1,500,000	1,500,000
		2211000	Specialised Materials and Supplies	14,179,000	14,800,000	15,400,000
		2211100	Office and General Supplies and Services	3,156,000	3,600,000	3,600,000
		2211200	Fuel Oil and Lubricants	5,744,000	7,500,000	7,500,000
		2211300	Other Operating Expenses	10,371,000	10,371,000	10,371,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,104,000	3,000,000	3,000,000
		2220200	Routine Maintenance - Other Assets	8,352,000	8,960,000	8,960,000
		3111000	Purchase of Office Furniture and General Equipment	807,200	1,400,000	1,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	6,000,000	6,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>70,132,400</b>	<b>88,281,000</b>	<b>91,831,000</b>
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>1,007,495,974</b>	<b>1,142,756,251</b>	<b>1,235,641,111</b>
			<b>TOTAL NET EXPENDITURE VOTE R121</b>	<b>2,511,842,894</b>	<b>3,024,500,000</b>	<b>3,234,600,000</b>

VOTE R121 Ministry of Environment and Mineral Resources 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.
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
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	3,468,945	3,642,395	3,858,750	998,400
Director - Administration	S	-	1	2,580,000	2,709,000	2,844,450	720,000
Senior Deputy Secretary	R	1	1	1,255,738	1,318,524	1,384,450	499,200
Deputy Director - HRM	R	1	1	1,500,970	1,576,100	1,654,820	499,200
Deputy Director - Public Communications	R	1	1	1,234,859	1,296,600	1,361,430	499,200
Deputy Secretary	Q	2	2	2,900,000	3,045,000	3,197,250	998,400
Under Secretary	P	1	1	921,473	967,546	1,066,710	499,200
Assistant Director - HRD	P	1	1	877,594	921,473	967,547	499,200
Senior Principal Chemist[2]	P	-	1	795,999	835,798	877,590	499,200
Senior Assistant Secretary	N	3	1	589,955	619,452	650,425	299,520
Principal HRM Officer	N	1	1	561,865	589,960	619,560	288,000
Principal Information Officer	N	1	1	589,955	619,452	650,425	288,000
Principal Public Communications Officer	N	1	1	589,955	619,452	650,425	288,000
Senior Executive Secretary	N	2	2	1,181,320	1,240,386	1,302,405	576,000
Assistant Secretary[1]	M	2	1	462,247	4,853,690	509,630	249,600
Chief HRD Officer	M	2	1	485,360	509,628	535,110	240,000
Chief Accountant	M	2	1	535,105	561,860	589,955	240,000
Chief ICT Officer	M	1	1	509,620	535,100	561,857	249,600
Executive Secretary	M	1	1	485,360	509,628	535,110	249,600
Senior HRM Assistant	L	1	1	399,310	419,275	440,240	249,600
Senior Accountant	L	3	1	399,310	419,275	440,240	240,000
Senior Personal Secretary	L	7	4	1,637,155	1,719,015	1,804,965	998,400
Assistant Secretary[3]	K	1	1	328,515	344,940	362,190	124,800
HRM Officer[1]	K	6	1	382,182	380,290	399,305	124,800
Accountant[1]	K	12	2	779,610	818,590	859,520	240,000

VOTE R121 Ministry of Environment and Mineral Resources 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.	
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
State Counsel[2]	K	-	1	419,265	444,465	462,240	120,000
ICT Officer[1]	K	1	1	328,511	344,936	362,183	124,800
Personal Secretary[1]	K	2	11	3,778,682	3,967,616	4,165,996	1,320,000
Assistant Secretary Cadet	J	2	1	323,170	339,328	356,295	74,880
HRM Officer[2]	J	6	6	1,744,754	1,831,991	1,923,590	449,280
HRM Assistant[2]	J	6	4	1,160,665	1,218,670	1,279,635	288,000
Accountant[2]	J	12	11	3,800,000	3,990,000	4,189,500	823,680
Records Management Officer[2]	J	7	3	866,112	909,417	954,888	224,640
Telephone Supervisor[2]	J	1	1	279,165	293,123	307,780	74,880
ICT Officer[2]	J	1	1	307,782	323,171	339,330	74,880
Photographer[2]	J	1	1	279,165	293,123	307,779	72,000
Security Officer[2]	J	1	1	279,165	293,125	307,779	72,000
Personal Secretary[2]	J	1	5	1,454,444	1,527,166	1,603,524	360,000
Senior Secretarial Assistant	J	20	6	1,789,457	1,878,929	1,972,876	432,000
HRM Assistant[3]	H	6	1	253,310	265,975	279,280	60,000
Senior Sergeant Ranger	H	2	2	506,413	531,733	558,320	120,000
Records Management Officer[3]	H	6	1	253,210	265,870	279,165	60,000
Senior Telephone Operator	H	1	1	208,316	218,731	229,668	60,000
Assistant Security Officer	H	1	1	218,737	229,673	241,157	62,400
Personal Secretary[3]	H	3	2	482,302	506,417	531,737	120,000
Senior Clerical Officer - Accounts	H	1	1	253,207	265,870	279,160	60,000
Senior Clerical Officer - General Office Services	H	20	8	1,885,466	1,979,740	2,078,726	480,000
Chief Driver	H	4	5	1,183,915	1,243,110	1,305,266	300,000
Telephone Operator[1]	G	2	3	539,847	566,839	595,181	180,000
Clerical Officer[1] - General Office Services	G	20	6	1,291,580	1,356,159	1,423,966	360,000
Cleaning Supervisor[1]	G	7	7	1,242,958	1,305,105	1,370,260	420,000
Senior Driver	G	2	2	397,263	417,126	437,982	120,000

VOTE R121 Ministry of Environment and Mineral Resources 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.
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Telephone Operator[2]	F	1	1	154,952	162,299	170,835	42,000
Security Warden[1]	F	1	1	147,476	154,849	162,592	42,000
Clerical Officer[2] - Accounts	F	1	1	133,748	140,435	147,460	42,000
Clerical Officer[2] - General Office Services	F	40	17	2,523,269	2,649,432	2,781,904	714,000
Cleaning Supervisor[2a]	F	5	5	774,758	813,495	854,170	210,000
Driver[1]	F	5	1	154,952	162,699	170,835	43,680
Support Staff Supervisor	E	7	4	548,396	575,815	604,606	174,720
Driver[2]	E	5	5	675,780	709,570	745,050	210,000
Senior Support Staff	D	7	14	1,692,662	1,777,295	1,866,160	554,400
Driver[3]	D	12	12	1,455,817	1,528,610	1,605,038	475,200
Support Staff[3]	A	2	2	198,407	208,327	218,745	72,000
<b>TOTAL FOR HEAD 0001</b>		<b>279</b>	<b>190</b>	<b>66,639,480</b>	<b>73,962,663</b>	<b>72,795,017</b>	<b>23,271,360</b>
<b>0003 Financial Management and Procurement Services</b>							
<b>01 Headquarters</b>							
Deputy Chief Finance Officer	Q	-	1	1,015,922	1,066,718	1,120,054	480,000
Finance Officer[1]	L	-	1	399,310	419,275	440,239	240,000
Senior Supply Chain Management Officer	L	4	1	440,232	462,243	485,355	240,000
Accountant[1]	K	8	2	761,492	799,566	839,544	249,600
Supply Chain Management Officer[1]	K	-	1	380,291	399,305	419,270	120,000
Supply Chain Management Assistant[1]	K	5	1	344,935	362,181	380,290	120,000
Personal Secretary[1]	K	-	2	724,364	760,582	798,611	240,000
Accountant[2]	J	12	2	602,337	632,453	664,076	149,760
Finance Officer[3]	J	2	2	586,236	615,547	646,325	144,000
Supply Chain Management Officer[2]	J	8	1	293,118	307,773	323,162	72,000
Personal Secretary[2]	J	-	1	307,782	323,171	339,329	72,000
Senior Secretarial Assistant	J	20	3	910,116	955,621	1,003,402	216,000
Supply Chain Management Assistant[3]	H	9	6	1,424,517	1,495,742	1,570,529	360,000

VOTE R121 Ministry of Environment and Mineral Resources 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.	
<b>0003 Financial Management and Procurement Services</b>							
<b>01 Headquarters</b>							
Senior Clerical Officer - General Office Services	H	7	1	241,151	253,208	265,868	60,000
Clerical Officer[2] - General Office Services	F	7	5	752,332	789,948	859,446	210,000
Cleaning Supervisor[2a]	F	-	1	147,476	154,849	162,592	42,000
Support Staff Supervisor	E	-	1	133,748	140,435	140,435	42,000
Driver[3]	D	-	1	121,318	111,119	116,675	39,600
<b>TOTAL FOR HEAD 0003</b>		<b>82</b>	<b>33</b>	<b>9,586,677</b>	<b>10,049,736</b>	<b>10,575,202</b>	<b>3,096,960</b>
<b>0004 Development Planning Division</b>							
<b>01 Headquarters</b>							
Chief Economist	R	1	2	2,631,582	2,763,161	2,901,319	998,400
Deputy Chief Economist	Q	1	1	1,015,922	1,066,718	1,972,876	499,200
Senior Statistician[2]	M	3	3	1,459,600	1,532,580	1,609,210	748,800
Personal Secretary[2]	J	2	2	602,335	632,450	664,075	144,000
Senior Support Staff	D	3	3	363,954	382,150	401,260	123,552
<b>TOTAL FOR HEAD 0004</b>		<b>10</b>	<b>11</b>	<b>6,073,393</b>	<b>6,377,059</b>	<b>7,548,740</b>	<b>2,513,952</b>
<b>0015 Mines and Geology Department</b>							
<b>01 Headquarters</b>							
Chief Geologist	S	-	1	1,315,791	1,381,580	1,450,659	748,800
Senior Principal Superintending Geologist	R	3	2	2,490,596	2,615,125	2,745,882	998,400
Principal Superintending Geologist	Q	7	5	5,496,142	5,770,949	6,059,496	2,496,000
Senior Principal Chemist[1]	Q	-	1	967,537	1,015,913	1,066,708	499,200
Chief Superintending Geologist	P	10	3	2,607,921	2,738,317	2,875,232	1,497,600
Chief Inspector - Explosives	P	-	1	795,999	835,798	877,587	499,200
Chief Superintending Engineer Mechanical	P	-	1	795,999	835,798	877,588	499,200
Senior Superintending Geologist	N	-	1	605,058	635,311	667,077	209,040
Senior Superintending Engineer Mechanical	N	4	1	561,862	589,955	619,452	299,520
Superintending Geologist	M	27	12	6,421,260	6,742,323	7,079,439	2,995,200



VOTE R121 Ministry of Environment and Mineral Resources 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.
<b>0015 Mines and Geology Department</b>							
<b>01 Headquarters</b>							
Chief Cartographic Assistant	M	-	1	509,621	535,102	561,857	249,600
Superintending Engineer Mining	M	-	3	1,480,340	1,554,357	1,632,074	686,400
Assistant Chief Lab Technologist	M	-	1	485,360	509,628	535,109	249,600
Executive Secretary	M	-	1	485,360	509,628	535,109	249,600
Geologist[1]	L	-	6	2,415,816	2,536,606	2,663,437	1,497,600
Senior Cartographic Assistant	L	1	2	859,498	902,472	947,596	499,200
Engineer[1] Mining	L	-	9	3,593,791	3,773,480	3,921,154	2,246,400
Senior Lab Technologist	L	1	1	419,266	440,229	462,240	249,600
Senior Personal Secretary	L	-	1	419,266	440,229	462,240	249,600
Inspector[1] - Explosives	K	13	6	2,281,743	2,395,830	2,515,622	718,848
Personal Secretary[1]	K	-	1	344,935	362,181	380,290	124,800
Accountant[2]	J	-	1	279,165	293,123	307,779	74,880
Senior Drilling Inspector	J	-	3	797,622	837,503	879,378	224,640
Cartographic Assistant[2]	J	5	6	1,621,826	1,702,917	1,788,063	449,280
Technical Assistant[2] (Remote Sensing)	J	-	1	323,170	339,328	356,294	37,440
Senior Lab Technician	J	-	4	1,116,660	1,172,493	1,231,117	299,520
Telephone Supervisor[2]	J	-	1	279,165	293,123	307,779	74,880
Senior Secretarial Assistant	J	2	1	279,165	293,123	307,779	74,880
Principal Driver	J	-	3	901,350	946,417	993,738	196,560
Senior Chargehand Mechanical	J	-	2	531,748	558,335	586,252	149,760
Senior Drilling Assistant	H	8	2	459,339	482,305	506,420	124,800
Records Management Officer[3]	H	2	1	241,151	253,208	265,868	62,400
Senior Telephone Operator	H	1	1	229,669	241,152	253,209	62,400
Assistant Security Officer	H	-	4	874,948	918,695	964,630	249,600
Senior Clerical Officer - General Office Services	H	7	2	448,406	470,826	494,367	106,080
Chief Driver	H	1	3	736,083	772,887	811,531	124,800
Supply Chain Management Assistant[4]	G	4	1	179,949	188,946	198,393	62,400

VOTE R121 Ministry of Environment and Mineral Resources 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.
<b>0015 Mines and Geology Department</b>								
<b>01 Headquarters</b>								
Drilling Assistant[1]	G	4	2	387,342	406,709	427,044	124,800	
Lab Technician[2]	G	-	1	179,949	188,946	198,393	62,400	
Secretarial Assistant[2]	G	2	1	198,395	208,314	218,729	62,400	
Clerical Officer[1] - General Office Services	G	7	2	437,474	459,347	482,314	126,000	
Cleaning Supervisor[1]	G	-	1	179,949	188,946	198,393	62,400	
Senior Driver	G	-	3	566,842	595,184	624,943	187,200	
Artisan Grade[1] - Building	G	1	1	188,947	198,394	208,314	37,440	
Drilling Assistant[2]	F	3	5	744,856	782,098	821,202	218,400	
Lab Technician[3]	F	3	7	1,032,333	1,083,949	1,138,146	305,760	
Security Warden[1]	F	9	3	442,428	464,549	487,776	131,040	
Clerical Officer[2] - General Office Services	F	7	8	1,194,760	1,254,498	1,317,222	349,440	
Cleaning Supervisor[2a]	F	-	1	154,952	162,699	170,834	43,680	
Driver[1]	F	5	2	309,903	325,398	341,668	87,360	
Drilling Assistant[3]	F	12	8	1,069,985	1,123,484	1,179,658	349,440	
Support Staff Supervisor	E	-	1	133,748	140,435	147,457	36,192	
Driver[2]	E	10	3	414,648	435,380	457,149	123,552	
Senior Support Staff	D	-	5	595,009	624,759	655,996	205,920	
Driver[3]	D	13	4	485,272	509,535	535,012	149,760	
Support Staff[3]	A	3	1	98,080	102,984	108,133	37,440	
<b>TOTAL FOR HEAD 0015</b>		<b>175</b>	<b>155</b>	<b>53,467,449</b>	<b>56,140,800</b>	<b>58,906,828</b>	<b>22,838,352</b>	
<b>0016 Provincial Offices</b>								
<b>01 Headquarters</b>								
Principal Superintending Geologist	Q	2	2	1,985,000	2,084,250	2,188,470	500,000	
Chief Superintending Geologist	P	2	3	2,400,000	2,520,000	2,662,405	690,000	
Senior Superintending Geologist	N	7	4	2,450,000	2,572,500	2,701,125	840,000	
Superintending Engineer Mining	M	2	1	510,000	535,500	562,275	150,000	
Executive Secretary	M	1	1	490,000	514,500	540,250	200,000	

VOTE R121 Ministry of Environment and Mineral Resources 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.	
<b>0016 Provincial Offices</b>						
<b>01 Headquarters</b>						
Geologist[1]	L	6	2,400,000	2,520,000	2,646,000	1,000,000
Inspector[1] - Explosives	K	3	745,000	782,250	821,360	200,000
Personal Secretary[1]	K	1	350,000	367,500	385,875	75,000
Senior Clerical Officer - General Office Services	H	3	720,000	756,000	793,800	110,000
Secretarial Assistant[2]	G	1	200,000	210,000	220,500	45,000
Clerical Officer[1] - General Office Services	G	5	1,270,000	1,333,500	1,400,175	270,000
Clerical Officer[2] - General Office Services	F	9	445,500	467,775	491,500	90,000
Cleaning Supervisor[2a]	F	2	320,000	336,000	352,800	75,000
Driver[1]	F	2	150,000	157,500	165,375	50,000
Cleaning Supervisor[2b]	E	2	290,000	304,500	319,725	75,000
Driver[2]	E	3	300,000	315,000	330,750	100,000
Senior Support Staff	D	4	952,452	1,000,000	1,050,000	245,000
Driver[3]	D	4	300,000	315,000	330,750	100,000
<b>TOTAL FOR HEAD 0016</b>		<b>59</b>	<b>16,277,952</b>	<b>17,091,775</b>	<b>17,963,135</b>	<b>4,815,000</b>
<b>0018 Department of Resource Survey and Remote Sensing</b>						
<b>01 Headquarters</b>						
Director - Natural Resource Survey & Remote Sensing	S	1	1,597,190	1,677,049	1,760,901	720,000
Deputy Director - Natural Resource Survey & Remote Sensing	R	2	1,315,791	1,381,580	1,450,659	480,000
Assistant Director - Geo-Information Services	P	1	835,798	877,587	921,464	480,000
Principal Natural Resource Scientist	N	6	1,858,372	1,951,290	2,048,855	864,000
Assistant Secretary[1]	M	1	535,105	561,860	589,953	240,000
Chief Natural Resource Scientist	M	5	4,100,000	4,305,000	4,520,250	1,440,000
Chief Technical Assistant (Remote Sensing)	M	1	485,360	509,628	535,109	240,000
Chief Geo-Information Officer	M	-	924,493	970,717	1,019,253	480,000
Chief Geo-Information Assistant	M	1	994,980	1,044,729	1,096,965	480,000
Senior Forester	L	-	399,310	419,276	440,239	240,000
Senior Natural Resource Scientist	L	10	2,077,383	2,181,252	2,290,314	1,200,000

VOTE R121 Ministry of Environment and Mineral Resources 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.	
<b>0018 Department of Resource Survey and Remote Sensing</b>								
<b>01 Headquarters</b>								
Senior Technical Assistant (Remote Sensing)	L	1	8	4,400,000	4,620,000	4,851,000	1,920,000	
Senior Geo-Information Officer	L	3	1	440,232	462,243	485,355	240,000	
Senior Geo-Information Assistant	L	-	1	399,310	419,275	440,239	240,000	
Natural Resource Scientist[1]	K	11	1	362,182	380,291	399,305	120,000	
Technical Assistant[1] (Remote Sensing)	K	9	6	2,056,517	2,159,342	2,267,309	720,000	
Senior Library Assistant	K	1	1	362,182	380,291	399,305	120,000	
Pilot[3]	K	3	1	380,291	399,305	419,270	120,000	
Technical Assistant[2] (Remote Sensing)	J	13	8	2,220,030	2,331,031	2,447,582	576,000	
Geo-Information Assistant[2]	J	-	6	1,674,991	1,758,740	1,846,677	432,000	
Records Management Officer[2]	J	1	1	323,170	339,328	356,294	72,000	
Senior Secretarial Assistant	J	2	1	307,782	323,171	339,329	72,000	
Senior Chargehand Building	J	-	2	531,748	558,335	586,252	144,000	
Technical Assistant[3] (Remote Sensing)	H	13	6	1,389,498	1,458,972	1,531,921	360,000	
Senior Telephone Operator	H	1	2	437,986	459,885	428,879	120,000	
Assistant Security Officer	H	1	1	253,207	265,867	279,160	60,000	
Chief Driver	H	1	1	253,207	265,867	279,160	60,000	
Telephone Operator[1]	G	1	1	179,949	180,946	198,393	60,000	
Secretarial Assistant[2]	G	1	1	198,395	208,314	218,730	60,000	
Clerical Officer[1] - General Office Services	G	1	3	578,099	607,003	637,354	180,000	
Corporal Ranger	F	7	5	737,381	774,250	812,962	210,000	
Clerical Officer[2] - General Office Services	F	1	3	428,700	450,135	472,641	126,000	
Cleaning Supervisor[2a]	F	-	1	154,952	162,699	170,834	42,000	
Artisan Grade[2] - Building	F	-	1	154,952	162,699	170,834	42,000	
Security Warden[2]	E	4	7	983,149	1,032,306	1,083,921	294,000	
Air Traffic Control Assistant[2a]	E	-	2	274,198	287,907	302,303	84,000	
Mechanic Grade[3]	E	3	2	280,900	294,945	309,692	84,000	
Senior Support Staff	D	3	12	1,432,654	1,504,286	1,579,501	475,200	

VOTE R121 Ministry of Environment and Mineral Resources 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
D	0018 Department of Resource Survey and Remote Sensing						
	01 Headquarters						
	Driver[3]	7	6	727,908	764,303	802,518	237,600
	<b>TOTAL FOR HEAD 0018</b>	<b>116</b>	<b>115</b>	<b>37,047,352</b>	<b>38,891,704</b>	<b>40,790,682</b>	<b>14,134,800</b>
	0021 Directorate of Environment						
	01 Headquarters						
T	Director - Efficiency Monitoring Unit	2	2	5,004,480	5,254,710	5,517,440	1,996,800
S	Director - Programme Management	1	1	1,375,845	1,444,635	1,516,870	748,800
S	Director - Monitoring & Evaluation	1	1	1,315,791	1,381,580	1,450,660	748,800
S	Director - Natural Resource Survey & Remote Sensing	1	1	1,438,410	1,510,330	1,585,850	748,800
R	Deputy Director - Natural Resource Survey & Remote Sensing	3	3	3,746,334	3,933,650	4,130,335	1,497,600
Q	Senior Assistant Director - Natural Resource Survey & R Sensing	1	1	1,066,716	1,120,050	1,176,055	499,200
Q	Senior Assistant Director - Research	1	1	967,537	1,015,913	1,066,710	499,200
P	Assistant Director - Natural Resource Survey & Remote Sensing	2	2	1,673,593	1,757,275	1,845	998,400
N	Principal Natural Resource Scientist	1	1	535,105	561,860	589,953	314,500
K	Natural Resource Scientist[1]	2	2	724,364	760,585	798,611	249,600
J	Personal Secretary[2]	5	5	1,278,240	1,342,152	1,409,260	360,000
D	Senior Support Staff	2	2	242,636	254,770	267,510	82,368
	<b>TOTAL FOR SUBHEAD 01</b>	<b>22</b>	<b>22</b>	<b>19,369,051</b>	<b>20,337,510</b>	<b>19,511,099</b>	<b>8,744,068</b>
	11 Climate Change Secretariat						
T	Director - Public Private Partnership	1	1	1,535,760	1,612,548	1,693,175	960,000
S	Director - Monitoring & Evaluation	2	2	2,000,000	2,100,000	2,205,000	748,800
R	Deputy Director - Natural Resource Survey & Remote Sensing	8	8	9,600,000	10,080,000	10,584,000	3,840,000
Q	Senior Assistant Director - Natural Resource Survey & R Sensing	8	8	7,442,592	7,814,720	8,205,457	3,840,000
	<b>TOTAL FOR SUBHEAD 11</b>	<b>19</b>	<b>19</b>	<b>20,578,352</b>	<b>21,607,268</b>	<b>22,687,632</b>	<b>9,388,800</b>
	<b>TOTAL FOR HEAD 0021</b>	<b>41</b>	<b>41</b>	<b>39,947,403</b>	<b>41,944,778</b>	<b>42,198,731</b>	<b>18,132,868</b>
	0025 Meteorological Department						
	01 Headquarters						
S	Director - Meteorological Services	1	1	1,597,190	1,677,049	1,760,901	720,000

VOTE R121 Ministry of Environment and Mineral Resources 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.			
<b>0025 Meteorological Department</b>									
<b>01 Headquarters</b>									
Deputy Director - Meteorological Services	R	4	4	5,307,353	5,572,720	5,851,356	1,920,000		
Senior Assistant Director - Meteorological Services	Q	9	8	8,587,064	9,016,417	9,467,238	3,840,000		
Assistant Director - Meteorological Services	P	32	27	23,098,146	24,253,053	25,465,705	5,000,000		
Principal Meteorological Communications Officer	P	1	1	967,537	1,015,913	1,066,709	480,000		
Assistant Director - Air Traffic Control	P	-	2	1,671,596	1,755,175	1,842,934	960,000		
Senior Superintending Engineer Mechanical	N	-	1	561,862	589,955	589,953	288,000		
Senior Meteorologist	N	33	39	23,549,148	24,726,605	25,962,935	5,000,000		
Principal Meteorological Officer	N	3	1	619,457	650,429	682,951	288,000		
Senior Meteorological Superintendent	N	15	13	7,676,460	8,060,283	8,463,297	3,744,000		
Chief Meteorological Communications Officer	N	4	3	1,713,639	1,799,320	1,889,286	864,000		
Principal Meteorological Telecommunications Officer	N	3	2	1,238,915	1,300,860	1,365,903	576,000		
Chief Security Telecom Officer	N	-	1	619,457	650,429	682,951	288,000		
Senior Principal Library Assistant	N	-	1	561,862	589,955	619,452	288,000		
Chief HRM Officer	M	-	1	535,105	561,860	589,953	240,000		
Chief Supply Chain Management Officer	M	-	1	462,247	485,359	509,627	240,000		
Superintending Engineer Mechanical	M	1	1	485,360	509,628	535,109	240,000		
Meteorologist[1]	M	26	17	8,253,411	8,666,081	9,099,385	4,080,000		
Chief Meteorological Officer	M	4	2	1,019,242	1,070,204	1,123,714	480,000		
Meteorological Superintendent	M	16	232	115,882,291	121,676,405	127,760,225	55,680,000		
Senior Meteorological Communications Officer	M	10	9	4,689,747	4,924,234	5,170,446	2,160,000		
Chief Meteorological Telecommunications Officer	M	9	9	4,666,709	4,900,044	5,390,048	2,160,000		
Executive Secretary	M	1	1	485,360	509,628	535,109	240,000		
Senior HRM Officer	L	-	1	399,310	419,275	440,239	240,000		
Engineer[1] Mechanical	L	6	3	1,320,696	1,386,730	1,456,067	720,000		
Engineer[1] Electronics	L	5	1	440,232	462,243	485,355	240,000		
Meteorologist[2]	L	30	6	2,641,392	2,303,683	2,418,867	1,440,000		
Senior Meteorological Officer	L	11	1	419,266	440,229	462,240	240,000		

VOTE R121 Ministry of Environment and Mineral Resources 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.
<b>0025 Meteorological Department</b>							
<b>01 Headquarters</b>							
Senior Meteorological Assistant	L	200	10	4,402,320	4,622,436	4,853,557	2,400,000
Meteorological Communication Officer[1]	L	25	38	16,707,850	17,543,242	18,420,404	9,120,000
Senior Meteorological Telecommunications Officer	L	15	13	5,702,050	5,987,152	6,286,510	3,120,000
Senior Librarian	L	-	1	419,266	440,229	462,240	240,000
Senior Personal Secretary	L	-	2	818,576	859,504	902,480	480,000
Senior Cateress	L	1	1	440,232	462,243	485,355	240,000
Accountant[1]	K	1	1	380,291	399,305	419,270	120,000
Supply Chain Management Officer[1]	K	1	1	344,935	362,181	380,290	120,000
Engineer[2] Mechanical	K	-	5	1,642,555	1,724,682	1,810,916	600,000
Engineer[2] Electronics	K	5	1	440,232	462,243	485,355	120,000
Meteorologist[3]	K	35	22	7,364,473	7,732,696	8,119,331	2,640,000
Meteorological Officer[1]	K	11	1	362,182	380,291	399,305	120,000
Meteorological Assistant[1]	K	239	3	1,178,911	1,237,856	1,299,749	360,000
Meteorological Communication Officer[2]	K	36	46	17,331,300	18,197,865	19,107,758	5,520,000
Records Management Officer[1]	K	1	1	362,182	380,291	399,305	120,000
Personal Secretary[1]	K	4	1	344,935	362,181	380,290	120,000
Cateress[1]	K	-	1	328,511	344,936	362,183	120,000
HRM Assistant[2]	J	-	3	895,452	940,224	987,235	216,000
Accountant[2]	J	2	2	586,947	616,294	647,109	144,000
Supply Chain Management Officer[2]	J	1	1	293,118	307,773	323,162	72,000
Meteorological Officer[2]	J	18	15	3,988,109	4,187,514	4,396,890	1,080,000
Meteorological Communication Officer[3]	J	32	1	265,874	279,167	293,126	72,000
Records Management Officer[2]	J	2	1	307,782	323,171	339,329	72,000
Printer[2]	J	1	2	602,335	632,451	664,074	144,000
Telephone Supervisor[2]	J	1	2	545,039	572,290	600,905	144,000
Security Officer[2]	J	-	1	265,874	279,167	293,126	72,000
Personal Secretary[2]	J	7	2	589,044	618,496	649,421	144,000

VOTE R121 Ministry of Environment and Mineral Resources 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.
<b>0025 Meteorological Department</b>								
<b>01 Headquarters</b>								
Senior Secretarial Assistant	J	-	3	938,733	985,669	1,034,953	216,000	
Supply Chain Management Assistant[3]	H	1	3	712,546	748,173	785,581	180,000	
Records Management Officer[3]	H	1	3	747,564	784,942	824,189	180,000	
Printer[3]	H	12	2	459,339	482,305	506,421	120,000	
Senior Telephone Operator	H	-	2	416,632	437,463	459,336	120,000	
Assistant Security Officer	H	-	1	218,737	229,673	241,157	60,000	
Secretarial Assistant[1]	H	6	2	471,944	495,541	520,318	120,000	
Senior Clerical Officer - Accounts	H	-	1	200,304	200,304	200,304	60,000	
Senior Clerical Officer - General Office Services	H	4	3	735,509	772,284	810,898	180,000	
Chief Driver	H	4	4	953,697	1,001,381	1,051,450	240,000	
Chargehand Building	H	3	1	253,207	265,867	279,160	60,000	
Cateress[3]	H	2	2	461,523	484,599	508,829	120,000	
Supply Chain Management Assistant[4]	G	11	2	398,656	418,620	439,551	120,000	
Library Assistant[3]	G	-	1	179,949	188,946	198,393	60,000	
Secretarial Assistant[2]	G	10	2	396,789	419,778	440,769	120,000	
Clerical Officer[1] - General Office Services	G	7	5	1,053,474	1,106,147	1,161,455	300,000	
Cleaning Supervisor[1]	G	-	3	539,847	566,839	595,181	180,000	
Senior Driver	G	4	2	387,342	406,709	427,044	120,000	
Assistant Housekeeper	G	-	1	179,949	188,946	198,393	60,000	
Assistant Cateress	G	2	1	218,737	229,673	241,157	60,000	
Senior Cook	G	1	1	188,947	198,394	208,314	60,000	
Waiter Assistant[2]	G	1	1	218,737	229,673	241,157	60,000	
Clerical Officer[2] - General Office Services	F	20	5	709,925	745,421	782,692	210,000	
Cleaning Supervisor[2a]	F	25	5	774,758	813,495	854,170	210,000	
Driver[1]	F	6	2	309,903	325,398	341,668	84,000	
Artisan Grade[2] - Building	F	3	1	154,952	162,699	170,834	42,000	



VOTE R121 Ministry of Environment and Mineral Resources 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.	
<b>0025 Meteorological Department</b>							
<b>01 Headquarters</b>							
Cook[1]	F	5	5	774,758	813,495	854,170	210,000
Cleaning Supervisor[2b]	E	-	1	133,748	140,435	147,457	42,000
Support Staff Supervisor	E	20	6	829,633	871,114	914,670	252,000
Driver[2]	E	15	10	1,391,096	1,460,650	1,533,683	420,000
Artisan Grade[3] - Building	E	3	1	140,450	147,472	154,846	42,000
Cook[2]	E	2	3	421,350	442,417	464,538	126,000
Waiter Assistant[4]	E	-	1	140,450	147,472	154,846	42,000
Senior Support Staff	D	25	15	1,813,980	1,904,679	1,999,912	594,000
Driver[3]	D	10	9	1,091,863	1,146,456	1,203,778	356,400
Support Staff[3]	A	10	2	182,856	182,856	182,856	72,000
<b>TOTAL FOR HEAD 0025</b>		<b>1,075</b>	<b>679</b>	<b>305,582,313</b>	<b>320,375,631</b>	<b>336,590,760</b>	<b>125,874,400</b>
<b>TOTAL FOR VOTE 121</b>		<b>1,837</b>	<b>1,275</b>	<b>534,622,019</b>	<b>564,834,146</b>	<b>587,369,095</b>	<b>214,677,692</b>

**VOTE R122 Ministry of Cooperative Development and Marketing**

**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 Cooperative Development and Marketing including general administration and planning, provincial administrative services, co-operative supervision and promotional services, co-operative audit services and cooperative education and training programme.

**One Billion, Two Hundred And Ten Million, Nine Hundred And Sixty Nine Thousand, Seven Hundred And Ninety Five Kenya Shillings**

**(Kshs. 1,210,969,795)**

**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	35,681,526	-	35,681,526	31,368,471	46,854,815	
0002 General Administration and Planning	264,601,878	-	264,601,878	238,139,532	260,071,263	
0003 Cooperative - Ethics and Governance	25,348,126	-	25,348,126	33,453,560	36,537,537	
0005 Planning and Feasibility Studies	20,011,100	-	20,011,100	28,778,100	32,220,788	
0006 Cooperative Tribunal	39,357,237	2,500,000	36,857,237	46,386,604	55,758,231	
0007 Cooperative Registration Services	31,608,888	2,500,000	29,108,888	51,313,983	55,930,313	
0008 Cooperative Marketing	11,803,744	-	11,803,744	14,719,644	16,778,384	
0009 Office of the Commissioner	155,399,464	-	155,399,464	186,425,154	190,078,696	
0010 Provincial Cooperative Extension Services	110,476,588	-	110,476,588	144,440,476	165,155,996	
0012 District Cooperative Extension Services	355,335,049	-	355,335,049	434,714,748	486,602,682	
0013 Headquarters Cooperative Audit Services	28,712,658	8,000,000	20,712,658	35,423,684	37,455,092	
0014 Provincial Cooperative Audit Services	38,334,409	-	38,334,409	50,801,668	53,360,480	
0015 District Cooperative Audit Services	78,499,128	-	78,499,128	106,264,096	113,011,573	
0016 Cooperatives Education and Training Programmes	28,800,000	-	28,800,000	-	-	
<b>TOTAL FOR VOTE R122 Ministry of Cooperative Development and Marketing</b>	<b>1,223,969,795</b>	<b>13,000,000</b>	<b>1,210,969,795</b>	<b>1,402,229,720</b>	<b>1,549,815,850</b>	

## VOTE R122 Ministry of Cooperative Development and Marketing....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 Cooperative Development and Marketing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Finance and Procurement Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	12,917,526	13,051,334	19,275,214
		2110300	Personal Allowance - Paid as Part of Salary	6,394,000	6,757,137	10,293,792
		2210200	Communication, Supplies and Services	1,683,000	1,500,000	1,950,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	2,500,000	3,000,000
		2210500	Printing , Advertising and Information Supplies and Services	322,000	410,000	500,000
		2210700	Training Expenses	2,700,000	850,000	1,150,000
		2210800	Hospitality Supplies and Services	1,715,000	1,450,000	1,450,000
		2211100	Office and General Supplies and Services	3,100,000	1,900,000	4,200,000
		2211200	Fuel Oil and Lubricants	400,000	500,000	700,000
		2211300	Other Operating Expenses	100,000	100,000	100,000
		2220200	Routine Maintenance - Other Assets	1,500,000	750,000	885,809
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	750,000	1,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,250,000	650,000	1,350,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	650,000	200,000	500,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>35,681,526</b>	<b>31,368,471</b>	<b>46,854,815</b>
<b>0002</b>			<b>0002 General Administration and Planning</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	38,179,608	49,180,240	56,098,524
		2110300	Personal Allowance - Paid as Part of Salary	31,366,248	35,748,920	38,616,995
		2210200	Communication, Supplies and Services	7,380,000	6,200,000	7,700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,692,900	14,500,000	15,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,430,000	5,550,000	8,000,000
		2210500	Printing , Advertising and Information Supplies and Services	4,991,000	6,700,000	7,400,000
		2210600	Rentals of Produced Assets	61,300,000	61,300,000	64,000,000
		2210700	Training Expenses	6,730,000	4,000,000	5,300,000
		2210800	Hospitality Supplies and Services	2,850,750	3,100,000	4,900,000
		2211000	Specialised Materials and Supplies	3,700,000	3,500,000	4,750,000
		2211100	Office and General Supplies and Services	4,080,000	3,050,000	4,400,000
		2211200	Fuel Oil and Lubricants	6,000,000	6,500,000	8,500,000
		2211300	Other Operating Expenses	57,820,000	17,800,000	7,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	6,000,000	8,000,000
		2220200	Routine Maintenance - Other Assets	3,172,000	2,000,000	4,500,000
		2710100	Government Pension and Retirement Benefits	3,610,372	3,610,372	3,380,744
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	1,250,000	1,400,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,250,000	900,000	2,175,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,150,000	200,000	250,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>253,502,878</b>	<b>231,089,532</b>	<b>252,571,263</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210500	Printing , Advertising and Information Supplies and Services	2,275,000	2,850,000	3,200,000
		2210700	Training Expenses	2,700,000	2,400,000	3,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>4,975,000</b>	<b>5,250,000</b>	<b>6,200,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		3111000	Purchase of Office Furniture and General Equipment	4,400,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,724,000	1,800,000	1,300,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>6,124,000</b>	<b>1,800,000</b>	<b>1,300,000</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>264,601,878</b>	<b>238,139,532</b>	<b>260,071,263</b>

## VOTE R122 Ministry of Cooperative Development and Marketing....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 Cooperative Development and Marketing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Cooperative - Ethics and Governance</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	6,291,960	8,543,040	8,989,416
		2110300	Personal Allowance - Paid as Part of Salary	4,514,166	5,835,520	6,323,121
		2210200	Communication, Supplies and Services	837,000	950,000	1,050,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,320,000	7,500,000	7,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	320,000	725,000	1,225,000
		2210500	Printing , Advertising and Information Supplies and Services	847,000	1,250,000	1,250,000
		2210700	Training Expenses	1,400,000	1,300,000	1,500,000
		2210800	Hospitality Supplies and Services	1,890,000	2,800,000	2,800,000
		2211100	Office and General Supplies and Services	1,680,000	1,750,000	1,800,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,500,000	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	750,000	1,000,000
		2220200	Routine Maintenance - Other Assets	200,000	250,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	448,000	300,000	600,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>25,348,126</b>	<b>33,453,560</b>	<b>36,537,537</b>
<b>0005</b>			<b>0005 Planning and Feasibility Studies</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	5,120,500	6,384,700	7,527,748
		2110300	Personal Allowance - Paid as Part of Salary	2,990,000	3,653,400	4,173,040
		2210200	Communication, Supplies and Services	525,600	620,000	700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	7,000,000	7,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	980,000	2,100,000	2,200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,575,000	2,500,000	2,000,000
		2210700	Training Expenses	1,400,000	1,420,000	1,900,000
		2210800	Hospitality Supplies and Services	140,000	300,000	500,000
		2211000	Specialised Materials and Supplies	200,000	300,000	500,000
		2211100	Office and General Supplies and Services	1,100,000	1,000,000	1,400,000
		2211200	Fuel Oil and Lubricants	400,000	600,000	700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	100,000	100,000	120,000
		3111000	Purchase of Office Furniture and General Equipment	480,000	500,000	500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,800,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>20,011,100</b>	<b>28,778,100</b>	<b>32,220,788</b>
<b>0006</b>			<b>0006 Cooperative Tribunal</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	7,266,756	9,485,328	10,286,544
		2110300	Personal Allowance - Paid as Part of Salary	6,726,596	7,646,276	7,971,687
		2210200	Communication, Supplies and Services	394,560	440,000	1,050,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,386,000	2,050,000	2,200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,943,200	2,845,000	4,150,000
		2210600	Rentals of Produced Assets	8,500,000	8,500,000	10,000,000
		2210700	Training Expenses	768,000	770,000	1,100,000
		2210800	Hospitality Supplies and Services	7,342,125	9,550,000	11,400,000
		2211000	Specialised Materials and Supplies	120,000	150,000	400,000
		2211100	Office and General Supplies and Services	1,360,000	1,400,000	2,200,000

VOTE R122 Ministry of Cooperative Development and Marketing...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 Cooperative Development and Marketing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0006</b>	<b>01</b>		<b>0006 Cooperative Tribunal</b>			
			<b>Headquarters</b>			
		2211200	Fuel Oil and Lubricants	2,000,000	1,700,000	2,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,000,000	1,500,000
		2220200	Routine Maintenance - Other Assets	350,000	350,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	400,000	500,000	800,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>39,357,237</b>	<b>46,386,604</b>	<b>55,758,231</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	4,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>36,857,237</b>	<b>42,386,604</b>	<b>52,758,231</b>
<b>0007</b>	<b>01</b>		<b>0007 Cooperative Registration Services</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	13,241,728	24,284,251	27,252,803
		2110300	Personal Allowance - Paid as Part of Salary	9,012,200	15,243,232	16,860,510
		2210200	Communication, Supplies and Services	554,760	656,500	607,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,198,200	6,920,000	6,800,000
		2210500	Printing , Advertising and Information Supplies and Services	567,000	710,000	610,000
		2210700	Training Expenses	600,000	500,000	500,000
		2210800	Hospitality Supplies and Services	175,000	300,000	300,000
		2211000	Specialised Materials and Supplies	100,000	200,000	300,000
		2211100	Office and General Supplies and Services	720,000	800,000	800,000
		2211200	Fuel Oil and Lubricants	640,000	800,000	800,000
		2211300	Other Operating Expenses	600,000	600,000	800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	300,000	300,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>31,608,888</b>	<b>51,313,983</b>	<b>55,930,313</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	3,000,000	2,500,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>29,108,888</b>	<b>48,313,983</b>	<b>53,430,313</b>
<b>0008</b>	<b>01</b>		<b>0008 Cooperative Marketing</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	4,244,944	4,376,244	4,480,944
		2110300	Personal Allowance - Paid as Part of Salary	2,798,000	3,193,400	3,347,440
		2210200	Communication, Supplies and Services	230,400	300,000	450,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	959,000	1,450,000	1,450,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	430,000	900,000	1,100,000
		2210500	Printing , Advertising and Information Supplies and Services	350,000	500,000	600,000
		2210700	Training Expenses	700,000	800,000	1,200,000
		2210800	Hospitality Supplies and Services	386,400	300,000	300,000
		2211000	Specialised Materials and Supplies	300,000	350,000	450,000
		2211100	Office and General Supplies and Services	875,000	950,000	1,350,000
		2211200	Fuel Oil and Lubricants	200,000	300,000	450,000
		2220200	Routine Maintenance - Other Assets	250,000	400,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	80,000	100,000	100,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	800,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>11,803,744</b>	<b>14,719,644</b>	<b>16,778,384</b>

VOTE R122 Ministry of Cooperative Development and Marketing....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 Cooperative Development and Marketing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0009</b>			<b>0009 Office of the Commissioner</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	34,945,220	54,880,674	55,070,674
		2110300	Personal Allowance - Paid as Part of Salary	20,560,794	30,344,480	32,058,022
		2210200	Communication, Supplies and Services	2,599,200	2,830,000	2,950,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	8,000,000	8,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	850,000	1,800,000	3,150,000
		2210500	Printing , Advertising and Information Supplies and Services	1,018,500	1,450,000	1,350,000
		2210700	Training Expenses	2,350,000	2,350,000	2,350,000
		2210800	Hospitality Supplies and Services	1,163,750	1,500,000	1,600,000
		2211100	Office and General Supplies and Services	2,480,000	1,820,000	1,850,000
		2211200	Fuel Oil and Lubricants	1,840,000	1,000,000	1,000,000
		2211300	Other Operating Expenses	4,500,000	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	250,000	500,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>78,407,464</b>	<b>106,225,154</b>	<b>109,878,696</b>
	<b>05</b>		<b>SACCO Societies Regulatory Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	76,992,000	80,200,000	80,200,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>76,992,000</b>	<b>80,200,000</b>	<b>80,200,000</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>155,399,464</b>	<b>186,425,154</b>	<b>190,078,696</b>
<b>0010</b>			<b>0010 Provincial Cooperative Extension Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	51,832,468	69,983,676	82,094,916
		2110300	Personal Allowance - Paid as Part of Salary	31,096,800	46,856,800	55,386,080
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>82,929,268</b>	<b>116,840,476</b>	<b>137,480,996</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210100	Utilities Supplies and Services	3,470,000	3,600,000	2,200,000
		2210200	Communication, Supplies and Services	4,372,920	3,950,000	4,700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,419,200	3,000,000	3,750,000
		2210500	Printing , Advertising and Information Supplies and Services	3,819,200	2,450,000	2,475,000
		2210700	Training Expenses	4,864,000	4,600,000	5,600,000
		2210800	Hospitality Supplies and Services	2,030,000	3,000,000	3,000,000
		2211000	Specialised Materials and Supplies	180,000	200,000	200,000
		2211100	Office and General Supplies and Services	3,192,000	3,300,000	2,750,000
		2211200	Fuel Oil and Lubricants	3,200,000	3,500,000	3,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>27,547,320</b>	<b>27,600,000</b>	<b>27,675,000</b>
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>110,476,588</b>	<b>144,440,476</b>	<b>165,155,996</b>
<b>0012</b>			<b>0012 District Cooperative Extension Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	153,158,299	161,201,436	161,602,044
		2110300	Personal Allowance - Paid as Part of Salary	80,030,456	120,213,312	121,300,638
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>233,188,755</b>	<b>281,414,748</b>	<b>282,902,682</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210100	Utilities Supplies and Services	8,000,000	8,000,000	12,000,000
		2210200	Communication, Supplies and Services	16,920,000	17,800,000	23,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	35,164,294	54,300,000	61,000,000
		2210500	Printing , Advertising and Information Supplies and Services	4,410,000	6,400,000	9,300,000
		2210600	Rentals of Produced Assets	3,000,000	2,000,000	5,000,000

VOTE R122 Ministry of Cooperative Development and Marketing...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 Cooperative Development and Marketing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0012</b>			<b>0012 District Cooperative Extension Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2210800	Hospitality Supplies and Services	8,540,000	15,000,000	16,000,000
		2211000	Specialised Materials and Supplies	1,800,000	1,800,000	4,000,000
		2211100	Office and General Supplies and Services	15,728,000	15,850,000	25,000,000
		2211200	Fuel Oil and Lubricants	11,200,000	12,500,000	18,000,000
		2211300	Other Operating Expenses	864,000	900,000	900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,360,000	12,500,000	18,000,000
		2220200	Routine Maintenance - Other Assets	4,100,000	4,250,000	7,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	250,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,560,000	1,750,000	3,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>122,146,294</b>	<b>153,300,000</b>	<b>203,700,000</b>
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>355,335,049</b>	<b>434,714,748</b>	<b>486,602,682</b>
<b>0013</b>			<b>0013 Headquarters Cooperative Audit Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	9,165,888	11,508,684	11,893,092
		2110300	Personal Allowance - Paid as Part of Salary	6,196,000	7,665,000	8,062,000
		2210200	Communication, Supplies and Services	351,720	450,000	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,370,900	3,500,000	3,600,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	350,000	700,000	800,000
		2210500	Printing , Advertising and Information Supplies and Services	413,000	650,000	700,000
		2210700	Training Expenses	2,150,000	2,000,000	2,000,000
		2210800	Hospitality Supplies and Services	612,150	1,000,000	1,000,000
		2211000	Specialised Materials and Supplies	500,000	600,000	900,000
		2211100	Office and General Supplies and Services	4,215,000	4,450,000	4,700,000
		2211200	Fuel Oil and Lubricants	400,000	600,000	700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	560,000	800,000	900,000
		2220200	Routine Maintenance - Other Assets	1,300,000	1,300,000	1,400,000
		3111000	Purchase of Office Furniture and General Equipment	128,000	200,000	300,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>28,712,658</b>	<b>35,423,684</b>	<b>37,455,092</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	16,000,000	16,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>20,712,658</b>	<b>19,423,684</b>	<b>21,455,092</b>
<b>0014</b>			<b>0014 Provincial Cooperative Audit Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	16,409,907	20,022,348	20,022,348
		2110300	Personal Allowance - Paid as Part of Salary	10,329,900	14,624,320	14,953,132
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>26,739,807</b>	<b>34,646,668</b>	<b>34,975,480</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210100	Utilities Supplies and Services	864,000	1,000,000	1,100,000
		2210200	Communication, Supplies and Services	836,352	1,100,000	1,400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,046,050	4,650,000	4,950,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	200,000	700,000	700,000
		2210500	Printing , Advertising and Information Supplies and Services	91,000	220,000	550,000
		2210700	Training Expenses	1,072,000	1,300,000	1,700,000
		2210800	Hospitality Supplies and Services	445,200	700,000	800,000
		2211000	Specialised Materials and Supplies	126,000	200,000	200,000

VOTE R122 Ministry of Cooperative Development and Marketing....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 Cooperative Development and Marketing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0014</b>			<b>0014 Provincial Cooperative Audit Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2211100	Office and General Supplies and Services	1,804,000	2,150,000	2,300,000
		2211200	Fuel Oil and Lubricants	960,000	1,500,000	1,750,000
		2211300	Other Operating Expenses	30,000	35,000	35,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,500,000	1,750,000
		2220200	Routine Maintenance - Other Assets	760,000	900,000	950,000
		3111000	Purchase of Office Furniture and General Equipment	160,000	200,000	200,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>11,594,602</b>	<b>16,155,000</b>	<b>18,385,000</b>
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>38,334,409</b>	<b>50,801,668</b>	<b>53,360,480</b>
<b>0015</b>			<b>0015 District Cooperative Audit Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	30,718,128	42,265,056	42,265,056
		2110300	Personal Allowance - Paid as Part of Salary	15,252,400	27,399,040	27,654,657
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>45,970,528</b>	<b>69,664,096</b>	<b>69,919,713</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210100	Utilities Supplies and Services	1,440,000	1,450,000	1,700,000
		2210200	Communication, Supplies and Services	3,873,600	4,430,000	4,450,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,085,000	12,000,000	12,500,000
		2210500	Printing , Advertising and Information Supplies and Services	420,000	600,000	941,860
		2210800	Hospitality Supplies and Services	630,000	900,000	1,100,000
		2211100	Office and General Supplies and Services	8,130,000	5,650,000	7,700,000
		2211200	Fuel Oil and Lubricants	5,600,000	8,000,000	9,000,000
		2211300	Other Operating Expenses	270,000	270,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,500,000	2,000,000
		2220200	Routine Maintenance - Other Assets	2,480,000	1,800,000	3,400,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>32,528,600</b>	<b>36,600,000</b>	<b>43,091,860</b>
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>78,499,128</b>	<b>106,264,096</b>	<b>113,011,573</b>
<b>0016</b>			<b>0016 Cooperatives Education and Training Programmes</b>			
	<b>01</b>		<b>Co-operative College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	28,800,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>28,800,000</b>	<b>-</b>	<b>-</b>
			<b>TOTAL NET EXPENDITURE VOTE R122</b>	<b>1,210,969,795</b>	<b>1,379,229,720</b>	<b>1,528,315,850</b>



VOTE R122 Ministry of Cooperative Development and Marketing 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.	
<b>0001 Finance and Procurement Services</b>							
<b>01 Headquarters</b>							
Deputy Chief Finance Officer	Q	1	1	1,130,820	1,133,436	1,176,505	480,000
Senior Assistant Director - Supply Chain Management Services	Q	1	1	930,324	935,146	995,160	480,000
Principal Accountant	N	4	1	595,632	600,159	956,564	288,000
Senior Accountant	L	2	2	826,440	829,265	1,156,753	480,000
Finance Officer[1]	L	1	1	383,952	386,159	654,153	240,000
Senior Supply Chain Management Assistant	L	1	1	383,952	387,564	753,654	240,000
Senior Personal Secretary	L	1	1	383,952	386,159	1,462,656	240,000
Accountant[1]	K	15	5	1,865,772	1,871,123	2,210,200	600,000
Supply Chain Management Assistant[1]	K	1	1	331,668	335,752	631,752	120,000
Accountant[2]	J	10	6	1,638,036	1,643,797	1,704,213	432,000
Finance Officer[3]	J	2	2	566,688	566,458	1,022,592	144,000
Personal Secretary[2]	J	1	1	310,740	312,147	611,147	72,000
Senior Secretarial Assistant	J	3	3	1,342,140	1,414,136	1,622,592	360,000
Supply Chain Management Assistant[3]	H	2	2	453,792	365,987	801,216	120,000
Secretarial Assistant[1]	H	1	1	243,468	261,259	801,216	60,000
Senior Clerical Officer - Accounts	H	2	2	346,056	358,159	541,026	120,000
Accounts Assistant[1]	H	1	1	243,468	259,369	504,000	60,000
Accounts Assistant[2]	G	1	1	210,324	233,158	541,026	60,000
Supply Chain Management Assistant[4]	G	4	1	164,796	180,025	365,145	60,000
Cleaning Supervisor[1]	G	1	1	173,028	189,951	298,621	60,000
Support Staff Supervisor	E	10	3	395,478	402,125	465,023	126,000
<b>TOTAL FOR HEAD 0001</b>		<b>65</b>	<b>38</b>	<b>12,917,526</b>	<b>13,051,334</b>	<b>19,275,214</b>	<b>4,842,000</b>
<b>0002 General Administration and Planning</b>							
<b>01 Headquarters</b>							
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	3,335,520	3,335,520	960,000

VOTE R122 Ministry of Cooperative Development and Marketing 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.
<b>0002 General Administration and Planning</b>							
<b>01 Headquarters</b>							
Secretary - Sports	T	1	1	2,162,400	2,162,400	2,162,400	960,000
Director - Administration	S	1	1	1,535,760	1,535,760	1,535,760	720,000
Senior Deputy Secretary	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Senior Assistant Director - HRM	Q	1	1	1,025,688	1,025,688	1,025,688	480,000
Assistant Director - HRD	P	2	2	1,687,680	1,687,680	1,687,680	960,000
Assistant Director - Information	P	1	1	976,848	976,848	976,848	480,000
Assistant Director - ICT	P	1	1	843,840	843,840	843,840	480,000
Principal HRM Officer	N	1	1	567,264	567,264	567,264	288,000
Principal Information Officer	N	1	1	595,632	595,632	595,632	288,000
Senior Executive Secretary	N	1	1	540,252	540,252	540,252	288,000
Assistant Secretary[1]	M	1	1	514,524	846,600	846,600	240,000
District Officer[1]	M	1	1	490,020	490,020	490,020	240,000
Assistant Secretary[2]	L	1	1	383,952	731,328	731,328	240,000
Senior HRM Officer	L	1	1	383,952	383,952	383,952	240,000
Senior Accountant	L	1	1	423,300	423,300	423,300	240,000
Chief Library Assistant	L	1	1	423,300	423,300	423,300	240,000
Senior ICT Officer	L	1	1	383,952	383,952	383,952	240,000
Senior Personal Secretary	L	2	2	807,252	807,252	807,252	480,000
HRM Officer[1]	K	2	2	696,504	696,504	696,504	240,000
Records Management Officer[1]	K	10	1	315,876	2,527,008	3,158,760	120,000
ICT Officer[1]	K	2	2	631,752	631,752	631,752	240,000
Personal Secretary[1]	K	5	5	1,659,132	1,659,132	1,659,132	600,000
HRM Officer[2]	J	3	3	845,532	845,532	845,532	216,000
HRM Assistant[2]	J	3	3	846,216	846,216	846,216	216,000
Accountant[2]	J	1	1	268,428	268,428	268,428	72,000
Records Management Officer[2]	J	8	3	805,284	2,045,184	2,045,184	216,000
Telephone Supervisor[2]	J	1	1	268,428	268,428	268,428	72,000

VOTE R122 Ministry of Cooperative Development and Marketing 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.	
<b>0002 General Administration and Planning</b>								
<b>01 Headquarters</b>								
ICT Officer[2]	J	1	1	310,740	310,740	310,740	310,740	72,000
Personal Secretary[2]	J	2	2	524,076	524,076	524,076	524,076	144,000
Senior Secretarial Assistant	J	1	1	295,944	766,944	766,944	766,944	72,000
Records Management Officer[3]	H	1	1	243,468	1,602,432	1,602,432	1,602,432	60,000
Senior Telephone Operator	H	2	2	431,160	431,160	431,160	431,160	120,000
Secretarial Assistant[1]	H	2	2	464,304	1,602,432	1,602,432	1,602,432	120,000
Chief Driver	H	2	2	486,936	600,912	600,912	801,216	120,000
Supply Chain Management Assistant[4]	G	1	1	164,796	164,796	164,796	164,796	60,000
Clerical Officer[1] - HRM	G	15	6	1,093,188	1,211,840	2,471,940	2,471,940	360,000
Clerical Officer[1] - Records	G	1	1	210,324	823,980	823,980	1,318,368	60,000
Clerical Officer[1] - General Office Services	G	2	2	337,824	823,980	823,980	1,318,368	120,000
Cleaning Supervisor[1]	G	2	2	354,708	823,980	823,980	1,318,368	120,000
Senior Driver	G	1	1	164,796	329,592	494,388	494,388	60,000
Security Warden[1]	F	2	2	283,608	385,812	385,812	385,812	84,000
Clerical Officer[2] - HRM	F	1	1	135,048	643,020	643,020	1,286,040	42,000
Clerical Officer[2] - General Office Services	F	4	4	568,080	771,624	1,028,832	1,028,832	168,000
Cleaning Supervisor[2a]	F	2	2	290,796	643,020	643,020	1,028,832	84,000
Driver[1]	F	1	1	141,804	257,208	514,416	514,416	42,000
Support Staff Supervisor	E	4	4	527,304	531,216	1,166,520	1,166,520	168,000
Driver[2]	E	6	6	809,448	812,216	1,166,520	1,166,520	252,000
Senior Support Staff	D	11	2	233,304	235,140	1,058,280	1,058,280	79,200
Driver[3]	D	3	3	349,956	634,968	-	-	118,800
Support Staff[3]	A	10	1	96,468	457,140	914,280	914,280	36,000
<b>TOTAL FOR HEAD 0002</b>		<b>135</b>	<b>94</b>	<b>38,179,608</b>	<b>49,180,240</b>	<b>56,098,524</b>	<b>56,098,524</b>	<b>15,258,000</b>

VOTE R122 Ministry of Cooperative Development and Marketing 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.	
<b>0003 Cooperative - Ethics and Governance</b>							
<b>01 Headquarters</b>							
Secretary - Co-operative Ethics Commission	S	1	1	1,267,440	1,251,000	1,350,000	720,000
Deputy Commissioner - Co-operative Development	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Senior Assistant Commissioner - Co-operative Development	Q	1	1	1,025,688	1,860,648	1,860,648	480,000
Chief Co-operative Officer	M	1	1	466,692	846,600	846,600	240,000
Chief Assistant Co-operative Officer	M	2	1	466,692	846,600	846,600	240,000
Senior Assistant Co-operative Officer	L	2	1	383,952	383,952	731,328	240,000
Records Management Officer[1]	K	1	1	315,876	631,752	631,752	120,000
Personal Secretary[2]	J	1	1	255,648	255,648	255,648	72,000
Secretarial Assistant[1]	H	1	1	200,304	400,608	400,608	60,000
Clerical Officer[1] - General Office Services	G	3	2	337,824	494,388	494,388	120,000
Support Staff Supervisor	E	1	1	128,604	128,604	128,604	42,000
<b>TOTAL FOR HEAD 0003</b>		<b>15</b>	<b>12</b>	<b>6,291,960</b>	<b>8,543,040</b>	<b>8,989,416</b>	<b>2,814,000</b>
<b>0005 Planning and Feasibility Studies</b>							
<b>01 Headquarters</b>							
Chief Economist	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Deputy Chief Economist	Q	1	1	1,187,364	930,324	930,324	480,000
Senior Economist[2]	M	2	1	423,300	846,600	846,600	240,000
Economist[1]	L	1	1	465,664	465,664	465,664	240,000
Economist[2]	K	2	2	663,336	663,336	663,336	240,000
Personal Secretary[1]	K	4	1	348,252	631,752	1,263,504	120,000
Senior Secretarial Assistant	J	1	1	295,944	511,296	1,022,592	72,000
Clerical Officer[1] - General Office Services	G	4	1	164,796	659,184	659,184	60,000
Support Staff Supervisor	E	1	1	128,604	233,304	233,304	42,000
<b>TOTAL FOR HEAD 0005</b>		<b>17</b>	<b>10</b>	<b>5,120,500</b>	<b>6,384,700</b>	<b>7,527,748</b>	<b>1,974,000</b>

VOTE R122 Ministry of Cooperative Development and Marketing 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.					
<b>0006 Cooperative Tribunal</b>						
<b>01 Headquarters</b>						
Chairman - Co-operative Tribunal	T	1	1,824,720	1,824,720	1,824,720	960,000
Deputy Chairman - Co-operative Tribunal	S	1	1,443,240	1,443,240	1,443,240	720,000
Secretary Co-operative Tribunal	P	1	1,187,364	1,187,364	1,187,364	480,000
Personal Secretary[1]	K	1	331,668	631,752	631,752	120,000
Accountant[2]	J	1	268,428	511,296	511,296	72,000
Records Management Officer[3]	H	1	243,468	400,608	801,216	60,000
Secretarial Assistant[1]	H	1	210,324	400,608	801,216	60,000
Clerical Officer[1] - General Office Services	G	6	1,093,200	1,318,368	1,318,368	360,000
Clerical Officer[2] - General Office Services	F	1	135,048	514,416	514,416	42,000
Cleaning Supervisor[2a]	F	1	148,992	257,208	257,208	42,000
Support Staff Supervisor	E	1	128,604	233,304	233,304	42,000
Driver[2]	E	1	135,048	233,304	233,304	42,000
Driver[3]	D	1	116,652	529,140	529,140	39,600
<b>TOTAL FOR HEAD 0006</b>		<b>20</b>	<b>7,266,756</b>	<b>9,485,328</b>	<b>10,286,544</b>	<b>3,039,600</b>
<b>0007 Cooperative Registration Services</b>						
<b>01 Headquarters</b>						
Deputy Commissioner - Co-operative Development	R	1	1,307,364	1,187,364	1,187,364	480,000
Senior Assistant Commissioner - Co-operative Development	Q	1	976,848	930,324	930,324	480,000
Assistant Commissioner - Co-operative Development	P	1	843,840	3,826,920	4,592,304	480,000
Principal State Counsel	N	1	761,904	761,904	761,904	288,000
Principal Litigation Counsel	N	1	595,632	595,632	595,632	288,000
Chief Co-operative Officer	M	1	466,692	2,116,500	2,116,500	240,000
Senior State Counsel	M	1	656,916	656,916	656,916	240,000
Senior Co-operative Officer	L	2	846,600	1,462,656	1,462,656	480,000
Senior Assistant Co-operative Officer	L	2	767,904	1,462,656	1,462,656	480,000
State Counsel[1]	L	1	466,692	466,692	466,692	240,000
Co-operative Officer[1]	K	15	1,844,676	3,158,760	4,738,140	600,000

VOTE R122 Ministry of Cooperative Development and Marketing 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.	
<b>0007 Cooperative Registration Services</b>						
<b>01 Headquarters</b>						
State Counsel[2]	4	4	1,652,560	1,644,811	1,677,707	480,000
Records Management Officer[2]	1	1	295,944	1,022,592	1,022,592	72,000
Personal Secretary[2]	1	1	255,648	255,648	255,648	72,000
Senior Secretarial Assistant	1	1	281,844	511,296	511,296	72,000
Secretarial Assistant[1]	2	2	410,628	410,628	1,001,520	120,000
Secretarial Assistant[2]	1	1	190,764	1,318,368	1,318,368	60,000
Clerical Officer[1] - General Office Services	10	3	502,620	1,647,960	1,647,960	180,000
Senior Support Staff	1	1	116,652	846,624	846,624	39,600
<b>TOTAL FOR HEAD 0007</b>	<b>48</b>	<b>31</b>	<b>13,241,728</b>	<b>24,284,251</b>	<b>27,252,803</b>	<b>5,391,600</b>
<b>0008 Cooperative Marketing</b>						
<b>01 Headquarters</b>						
Deputy Commissioner - Co-operative Development	1	1	1,265,184	1,130,820	1,130,820	480,000
Senior Assistant Commissioner - Co-operative Development	2	2	2,053,824	2,053,824	2,053,824	960,000
Senior Co-operative Officer	1	1	465,664	731,328	731,328	240,000
Personal Secretary[1]	1	1	331,668	331,668	331,668	120,000
Driver[2]	1	1	128,604	128,604	233,304	42,000
<b>TOTAL FOR HEAD 0008</b>	<b>6</b>	<b>6</b>	<b>4,244,944</b>	<b>4,376,244</b>	<b>4,480,944</b>	<b>1,842,000</b>
<b>0009 Office of the Commissioner</b>						
<b>01 Headquarters</b>						
Commissioner - Co-operative Development	1	1	1,535,760	1,535,760	1,535,760	720,000
Deputy Commissioner - Co-operative Development	6	6	7,262,232	7,262,232	7,262,232	2,880,000
Senior Assistant Commissioner - Co-operative Development	2	2	2,002,536	2,790,972	2,790,972	960,000
Assistant Commissioner - Co-operative Development	15	11	9,282,232	11,480,760	11,480,760	4,840,000
Principal Co-operative Officer	1	1	595,632	4,900,200	4,900,200	288,000
Senior Executive Secretary	1	1	567,264	567,264	567,264	288,000
Chief Co-operative Officer	4	4	1,913,424	4,233,000	4,233,000	960,000

VOTE R122 Ministry of Cooperative Development and Marketing 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.
<b>0009 Office of the Commissioner</b>							
<b>01 Headquarters</b>							
Chief Assistant Co-operative Officer	M	1	1	523,300	523,300	523,300	240,000
Executive Secretary	M	2	2	956,712	956,712	956,712	480,000
Senior Co-operative Officer	L	10	5	2,077,152	3,656,640	3,656,640	1,200,000
Senior Assistant Co-operative Officer	L	4	4	1,575,156	1,575,166	1,575,166	960,000
Senior Personal Secretary	L	1	1	465,664	465,664	465,664	240,000
Co-operative Officer[1]	K	3	3	1,044,756	3,158,760	3,158,760	360,000
Assistant Co-operative Officer[1]	K	1	1	415,876	631,752	631,752	120,000
Personal Secretary[1]	K	3	3	1,122,156	1,315,876	1,315,876	360,000
Assistant Co-operative Officer[2]	J	10	1	281,844	2,556,480	2,556,480	72,000
Personal Secretary[2]	J	2	2	579,168	579,168	579,168	144,000
Secretarial Assistant[1]	H	3	3	663,036	1,001,520	1,001,520	180,000
Telephone Operator[1]	G	3	3	519,084	519,084	519,084	180,000
Secretarial Assistant[2]	G	1	1	190,764	823,980	823,980	60,000
Cleaning Supervisor[1]	G	3	3	519,084	823,980	823,980	180,000
Security Warden[1]	F	1	1	141,804	141,804	141,804	42,000
Cleaning Supervisor[2a]	F	1	1	148,992	643,020	643,020	42,000
Driver[1]	F	1	1	141,804	1,286,040	1,286,040	42,000
Support Staff Supervisor	E	1	1	122,484	233,304	233,304	42,000
Driver[2]	E	1	1	180,652	349,956	349,956	42,000
Driver[3]	D	13	1	116,652	1,058,280	1,058,280	39,600
<b>TOTAL FOR HEAD 0009</b>		<b>95</b>	<b>65</b>	<b>34,945,220</b>	<b>54,880,674</b>	<b>55,070,674</b>	<b>15,961,600</b>
<b>0010 Provincial Cooperative Extension Services</b>							
<b>01 Headquarters</b>							
Deputy Commissioner - Co-operative Development	R	1	1	1,187,364	3,392,460	-	480,000
Assistant Commissioner - Co-operative Development	P	25	13	10,969,920	15,307,680	19,134,600	3,780,000
Chief Co-operative Officer	M	8	8	3,734,640	3,734,640	4,233,000	1,668,000
Chief Assistant Co-operative Officer	M	8	8	3,733,536	3,809,700	3,809,700	1,644,000

VOTE R122 Ministry of Cooperative Development and Marketing 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.
<b>0010 Provincial Cooperative Extension Services</b>							
<b>01 Headquarters</b>							
Senior Co-operative Officer	L	4	4	1,535,808	1,535,808	1,535,808	960,000
Senior Assistant Co-operative Officer	L	25	25	10,195,540	12,798,240	18,283,200	5,664,000
Internal Auditor[1]	K	1	1	348,252	947,628	1,579,380	96,000
Co-operative Officer[1]	K	19	19	6,934,200	9,476,280	11,055,660	2,088,000
Personal Secretary[1]	K	4	4	1,326,672	1,326,672	1,326,672	408,000
Assistant Co-operative Officer[2]	J	23	8	2,254,752	3,067,776	5,112,960	546,000
Records Management Officer[2]	J	2	2	550,272	766,944	766,944	126,000
Personal Secretary[2]	J	1	1	310,740	310,740	310,740	54,000
Senior Secretarial Assistant	J	3	3	889,908	1,278,240	1,278,240	168,000
Records Management Officer[3]	H	1	1	243,468	1,001,520	1,001,520	36,000
Personal Secretary[3]	H	1	1	243,468	243,468	243,468	42,000
Secretarial Assistant[1]	H	2	2	464,304	801,216	801,216	84,000
Senior Clerical Officer - General Office Services	H	3	3	662,508	1,001,520	1,001,520	162,000
Chief Driver	H	1	1	231,876	400,608	400,608	42,000
Secretarial Assistant[2]	G	2	2	381,528	988,776	988,776	72,000
Clerical Officer[1] - General Office Services	G	10	10	1,872,024	2,471,940	2,471,940	486,000
Cleaning Supervisor[1]	G	3	3	519,084	659,184	823,980	120,000
Clerical Officer[2] - General Office Services	F	3	3	446,976	643,020	643,020	90,000
Cleaning Supervisor[2a]	F	3	3	446,976	514,416	514,416	97,200
Driver[1]	F	2	2	283,608	643,020	643,020	76,800
Support Staff Supervisor	E	12	8	1,035,276	1,166,520	1,749,780	307,200
Driver[2]	E	7	7	913,116	1,166,520	1,749,780	258,000
Senior Support Staff	D	1	1	116,652	529,140	634,968	39,600
<b>TOTAL FOR HEAD 0010</b>		<b>175</b>	<b>144</b>	<b>51,832,468</b>	<b>69,983,676</b>	<b>82,094,916</b>	<b>19,594,800</b>
<b>0012 District Cooperative Extension Services</b>							
<b>01 Headquarters</b>							
Assistant Commissioner - Co-operative Development	P	5	5	4,219,200	7,653,840	7,653,840	912,000



VOTE R122 Ministry of Cooperative Development and Marketing 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.
<b>0012 District Cooperative Extension Services</b>							
<b>01 Headquarters</b>							
Principal Co-operative Officer	N	4	4	2,382,528	2,940,120	2,940,120	648,000
Chief Co-operative Officer	M	37	37	17,296,452	16,932,000	16,932,000	5,400,000
Chief Assistant Co-operative Officer	M	17	17	7,957,092	7,619,400	7,619,400	2,340,000
Senior Co-operative Officer	L	3	3	1,151,856	1,828,320	1,828,320	480,000
Senior Assistant Co-operative Officer	L	200	170	66,019,452	65,819,520	65,819,520	24,768,000
Co-operative Officer[1]	K	24	24	8,358,912	9,476,280	9,476,280	1,840,696
Assistant Co-operative Officer[1]	K	3	3	1,079,580	1,079,580	1,079,580	204,000
Personal Secretary[1]	K	6	6	1,975,008	1,895,256	1,895,256	492,000
Assistant Co-operative Officer[2]	J	35	26	7,301,748	6,646,848	6,646,848	1,122,000
Personal Secretary[2]	J	8	8	2,399,220	2,045,184	2,045,184	330,000
Senior Secretarial Assistant	J	14	14	4,117,092	4,090,368	4,090,368	582,000
Assistant Co-operative Officer[3]	H	3	3	697,260	600,912	600,912	99,600
Records Management Officer[3]	H	2	2	486,936	801,216	1,201,824	63,600
Personal Secretary[3]	H	1	1	200,304	200,304	200,304	36,000
Secretarial Assistant[1]	H	16	16	3,568,128	4,006,080	4,006,080	565,760
Senior Clerical Officer - General Office Services	H	12	12	2,683,680	3,004,560	3,004,560	430,800
Chief Driver	H	2	2	475,344	400,608	400,608	63,600
Secretarial Assistant[2]	G	4	4	772,596	988,776	988,776	147,600
Clerical Officer[1] - General Office Services	G	35	35	6,907,543	6,591,840	6,591,840	1,227,600
Cleaning Supervisor[1]	G	9	9	1,540,788	1,540,788	1,540,788	345,600
Senior Driver	G	3	3	527,736	823,980	823,980	91,200
Co-operative Assistant[1]	F	2	2	359,316	257,208	257,208	63,600
Clerical Officer[2] - General Office Services	F	21	21	3,128,832	3,215,100	3,215,100	618,000
Cleaning Supervisor[2a]	F	4	4	595,968	595,968	595,968	115,200
Cleaning Supervisor[2b]	E	2	2	270,096	466,608	466,608	55,200
Support Staff Supervisor	E	26	14	1,794,984	2,333,040	2,333,040	393,600
Driver[2]	E	30	16	2,134,992	2,333,040	2,333,040	460,800

VOTE R122 Ministry of Cooperative Development and Marketing 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	
<b>0012 District Cooperative Extension Services</b>							
<b>01 Headquarters</b>							
Senior Support Staff	D	28	12	1,399,824	2,116,560	2,116,560	308,400
Driver[3]	D	16	9	1,049,868	1,587,420	1,587,420	236,400
Support Staff[1]	C	2	2	211,656	396,432	396,432	48,000
Support Staff[3]	A	1	1	94,308	914,280	914,280	21,600
<b>TOTAL FOR HEAD 0012</b>		<b>575</b>	<b>487</b>	<b>153,158,299</b>	<b>161,201,436</b>	<b>161,602,044</b>	<b>44,510,856</b>
<b>0013 Headquarters Cooperative Audit Services</b>							
<b>01 Headquarters</b>							
Director - Co-operative Audit	S	1	1	1,443,240	1,443,240	1,443,240	720,000
Deputy Director - Co-operative Audit	R	2	2	2,374,728	2,374,728	2,374,728	960,000
Senior Assistant Director - Co-operative Audit	Q	1	1	976,848	1,860,648	1,860,648	480,000
Principal Co-operative Auditor	N	1	1	595,632	595,632	980,040	288,000
Senior Co-operative Auditor	L	4	4	1,593,372	1,828,320	1,828,320	960,000
Co-operative Auditor[1]	K	2	2	696,504	947,628	947,628	240,000
Personal Secretary[1]	K	1	1	331,668	631,752	631,752	120,000
Senior Secretarial Assistant	J	2	2	564,372	766,944	766,944	144,000
Co-operative Auditor[3]	H	1	1	243,468	400,608	400,608	60,000
Clerical Officer[1] - Accounts	G	1	1	173,028	329,592	329,592	60,000
Clerical Officer[1] - General Office Services	G	1	1	173,028	329,592	329,592	60,000
<b>TOTAL FOR HEAD 0013</b>		<b>17</b>	<b>17</b>	<b>9,165,888</b>	<b>11,508,684</b>	<b>11,893,092</b>	<b>4,092,000</b>
<b>0014 Provincial Cooperative Audit Services</b>							
<b>01 Headquarters</b>							
Senior Assistant Director - Co-operative Audit	Q	2	2	1,953,696	2,790,972	2,790,972	720,000
Assistant Director - Co-operative Audit	P	2	2	1,733,976	3,061,536	3,061,536	480,000
Senior Internal Auditor	L	1	1	423,300	731,328	731,328	180,000
Senior Co-operative Auditor	L	20	17	6,900,351	6,581,952	6,581,952	3,391,500
Co-operative Auditor[1]	K	13	13	4,494,936	4,738,140	4,738,140	1,488,000
Senior Secretarial Assistant	J	1	1	310,740	766,944	766,944	72,000

VOTE R122 Ministry of Cooperative Development and Marketing 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.	
<b>0014 Provincial Cooperative Audit Services</b>							
<b>01 Headquarters</b>							
Audit Examiner[1]	H	1	1	243,468	400,608	400,608	60,000
Secretarial Assistant[1]	H	1	1	220,836	600,912	600,912	60,000
Support Staff Supervisor	E	3	1	128,604	349,956	349,956	42,000
<b>TOTAL FOR HEAD 0014</b>		<b>44</b>	<b>39</b>	<b>16,409,907</b>	<b>20,022,348</b>	<b>20,022,348</b>	<b>6,493,500</b>
<b>0015 District Cooperative Audit Services</b>							
<b>01 Headquarters</b>							
Senior Co-operative Auditor	L	27	27	10,833,048	14,626,560	14,626,560	4,176,000
Senior Personal Secretary	L	1	1	383,952	1,462,656	1,462,656	180,000
Senior Audit Examiner[1]	K	3	3	1,044,756	1,579,380	1,579,380	264,000
Internal Auditor[1]	K	1	1	331,668	947,628	947,628	72,000
Co-operative Auditor[1]	K	51	51	17,480,544	22,111,320	22,111,320	3,732,000
Audit Examiner[1]	H	1	1	243,468	600,912	600,912	42,000
Audit Examiner[3]	F	1	1	148,992	385,812	385,812	27,600
Audit Examiner Trainee	E	1	1	135,048	233,304	233,304	27,600
Senior Support Staff	D	1	1	116,652	317,484	317,484	22,800
<b>TOTAL FOR HEAD 0015</b>		<b>87</b>	<b>87</b>	<b>30,718,128</b>	<b>42,265,056</b>	<b>42,265,056</b>	<b>8,544,000</b>
<b>TOTAL FOR VOTE 122</b>		<b>1,299</b>	<b>1,048</b>	<b>383,492,932</b>	<b>475,167,011</b>	<b>506,859,323</b>	<b>134,357,956</b>

**VOTE R123 Cabinet Office**

**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 Cabinet Office including general administration and planning, National Economic and Social Council, Office of Public Communications, coordination and liaison services and Directorate of e-Government.

**One Billion, Three Hundred And Sixteen Million, Five Hundred And Twenty Five Thousand, Five Hundred And Fifty Seven Kenya Shillings**

**(Kshs. 1,316,525,557)**

**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 Cabinet Office	467,980,584	-	467,980,584	542,071,146	584,015,096	
0004 National Economic and Social Council	69,949,724	-	69,949,724	78,478,930	78,923,273	
0005 State Corporations Advisory Committee	67,200,000	-	67,200,000	70,000,000	70,000,000	
0006 Government Spokesman (Public Communications Office)	72,094,228	-	72,094,228	79,731,221	81,391,569	
0007 Kenya/Southern Sudan Liaison Office	258,943,375	-	258,943,375	261,877,836	262,595,672	
0008 Administration of Statutory Benefits to Retired President	252,244,217	-	252,244,217	105,968,170	114,862,787	
0009 Directorate of E-Government	128,113,429	-	128,113,429	133,552,697	134,411,603	
<b>TOTAL FOR VOTE R123 Cabinet Office</b>	<b>1,316,525,557</b>	<b>-</b>	<b>1,316,525,557</b>	<b>1,271,680,000</b>	<b>1,326,200,000</b>	

## VOTE R123 Cabinet Office....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 Cabinet Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Cabinet Office</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	99,168,103	101,562,438	104,257,215
		2110300	Personal Allowance - Paid as Part of Salary	69,615,600	70,865,600	70,667,600
		2120100	Employer Contributions to Compulsory National Social Security Schemes	441,131	441,131	441,131
		2210100	Utilities Supplies and Services	205,000	330,000	340,000
		2210200	Communication, Supplies and Services	12,330,000	12,850,000	13,360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,755,220	18,032,830	18,944,471
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,418,830	9,891,426	10,260,569
		2210500	Printing , Advertising and Information Supplies and Services	6,819,505	9,136,883	9,496,104
		2210600	Rentals of Produced Assets	5,650,000	5,650,000	5,650,000
		2210700	Training Expenses	11,624,539	15,200,000	17,500,000
		2210800	Hospitality Supplies and Services	84,630,000	107,817,186	127,553,614
		2211000	Specialised Materials and Supplies	2,510,500	2,870,000	2,900,400
		2211100	Office and General Supplies and Services	8,317,384	9,747,133	10,041,187
		2211200	Fuel Oil and Lubricants	7,964,720	10,205,000	10,250,560
		2211300	Other Operating Expenses	59,486,391	68,335,000	69,435,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,120,000	12,480,000	12,580,000
		2220200	Routine Maintenance - Other Assets	6,115,435	7,885,329	8,064,714
		2710100	Government Pension and Retirement Benefits	14,816,752	12,116,740	23,867,740
		3111000	Purchase of Office Furniture and General Equipment	4,641,094	8,326,570	8,536,211
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,680,000	1,750,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>419,130,204</b>	<b>485,423,266</b>	<b>525,896,516</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210500	Printing , Advertising and Information Supplies and Services	400,000	450,000	470,000
		2210700	Training Expenses	830,000	900,000	960,000
		2210800	Hospitality Supplies and Services	490,000	740,000	800,000
		2211000	Specialised Materials and Supplies	300,000	320,000	340,000
		2211100	Office and General Supplies and Services	500,000	515,000	585,000
		3111000	Purchase of Office Furniture and General Equipment	224,000	390,000	420,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>2,744,000</b>	<b>3,315,000</b>	<b>3,575,000</b>
	<b>03</b>		<b>Cabinet Secretariat</b>			
		2210200	Communication, Supplies and Services	850,000	910,000	930,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	735,000	1,100,000	1,140,000
		2210500	Printing , Advertising and Information Supplies and Services	800,000	860,000	890,000
		2210700	Training Expenses	1,800,000	2,900,000	2,960,000
		2210800	Hospitality Supplies and Services	910,000	1,300,000	1,300,000
		2211100	Office and General Supplies and Services	990,000	2,020,000	2,090,000
		2211200	Fuel Oil and Lubricants	400,000	525,000	550,000
		2211300	Other Operating Expenses	500,000	550,000	575,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,075,000	2,120,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000	120,000	124,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>9,085,000</b>	<b>12,360,000</b>	<b>12,679,000</b>
	<b>04</b>		<b>Power of Mercy Secretariat</b>			
		2110100	Basic Salaries - Permanent Employees	10,445,880	10,445,880	10,445,880
		2110300	Personal Allowance - Paid as Part of Salary	5,352,000	5,352,000	5,352,000
		2210200	Communication, Supplies and Services	1,920,000	1,920,000	1,965,000

## VOTE R123 Cabinet Office....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 Cabinet Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Cabinet Office</b>			
	<b>04</b>		<b>Power of Mercy Secretariat</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,380,000	3,400,000	3,550,000
		2210500	Printing , Advertising and Information Supplies and Services	1,450,000	1,500,000	1,640,000
		2210600	Rentals of Produced Assets	3,500,000	3,500,000	3,500,000
		2210700	Training Expenses	2,000,000	2,000,000	2,000,000
		2210800	Hospitality Supplies and Services	5,078,500	7,265,000	7,275,000
		2211000	Specialised Materials and Supplies	525,000	530,000	596,700
		2211100	Office and General Supplies and Services	800,000	800,000	900,000
		2211200	Fuel Oil and Lubricants	400,000	550,000	580,000
		2211300	Other Operating Expenses	650,000	680,000	690,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	310,000	320,000
		2220200	Routine Maintenance - Other Assets	400,000	400,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	1,680,000	2,100,000	2,320,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	230,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>37,021,380</b>	<b>40,972,880</b>	<b>41,864,580</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>467,980,584</b>	<b>542,071,146</b>	<b>584,015,096</b>
<b>0004</b>			<b>0004 National Economic and Social Council</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	11,574,464	11,731,682	11,895,190
		2110200	Basic Wages - Temporary Employees	16,269,450	16,269,450	16,269,450
		2110300	Personal Allowance - Paid as Part of Salary	9,973,600	10,143,600	10,143,600
		2210100	Utilities Supplies and Services	15,000	15,000	15,000
		2210200	Communication, Supplies and Services	2,510,000	3,103,000	3,103,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	521,500	842,500	872,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	4,100,000	4,200,000
		2210500	Printing , Advertising and Information Supplies and Services	805,000	670,000	670,500
		2210600	Rentals of Produced Assets	6,740,000	6,740,000	6,740,000
		2210700	Training Expenses	1,140,000	1,000,000	1,000,000
		2210800	Hospitality Supplies and Services	11,388,412	15,628,000	15,768,335
		2211000	Specialised Materials and Supplies	400,000	355,000	355,000
		2211100	Office and General Supplies and Services	1,894,698	1,920,438	1,930,438
		2211200	Fuel Oil and Lubricants	856,000	850,000	850,000
		2211300	Other Operating Expenses	520,000	560,000	560,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	880,000	1,250,000	1,250,000
		2220200	Routine Maintenance - Other Assets	1,810,000	2,120,260	2,120,260
		3111000	Purchase of Office Furniture and General Equipment	501,600	1,030,000	1,030,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	150,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>69,949,724</b>	<b>78,478,930</b>	<b>78,923,273</b>
<b>0005</b>			<b>0005 State Corporations Advisory Committee</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	67,200,000	70,000,000	70,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>67,200,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>0006</b>			<b>0006 Government Spokesman (Public Communications Office)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	17,678,168	18,020,512	18,376,527

## VOTE R123 Cabinet Office....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 Cabinet Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0006</b>			<b>0006 Government Spokesman (Public Communications Office)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110300	Personal Allowance - Paid as Part of Salary	13,671,200	13,951,200	13,951,200
		2210100	Utilities Supplies and Services	199,630	209,611	216,692
		2210200	Communication, Supplies and Services	2,905,000	3,995,250	4,112,875
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	2,750,000	2,791,750
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,010,000	2,081,000	2,137,050
		2210500	Printing , Advertising and Information Supplies and Services	13,700,000	14,593,433	15,099,250
		2210600	Rentals of Produced Assets	7,500,000	7,500,000	7,500,000
		2210700	Training Expenses	1,200,000	1,260,000	1,323,000
		2210800	Hospitality Supplies and Services	2,236,500	3,234,750	3,292,487
		2211000	Specialised Materials and Supplies	1,900,000	1,995,000	2,094,250
		2211100	Office and General Supplies and Services	894,706	919,441	941,413
		2211200	Fuel Oil and Lubricants	960,000	1,260,000	1,318,000
		2211300	Other Operating Expenses	3,240,000	3,415,000	3,535,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,050,000	1,102,500
		2220200	Routine Maintenance - Other Assets	940,000	987,000	1,036,350
		3111000	Purchase of Office Furniture and General Equipment	1,369,024	1,766,844	1,788,186
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	742,180	774,289
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>72,094,228</b>	<b>79,731,221</b>	<b>81,391,569</b>
<b>0007</b>			<b>0007 Kenya/Southern Sudan Liaison Office</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	6,046,941	6,131,147	6,218,722
		2110300	Personal Allowance - Paid as Part of Salary	5,625,600	5,625,600	5,625,600
		2210200	Communication, Supplies and Services	1,855,799	1,110,000	1,130,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	280,000	400,000	400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,050,000	2,175,000	2,235,000
		2210500	Printing , Advertising and Information Supplies and Services	550,000	600,000	900,000
		2210600	Rentals of Produced Assets	7,908,408	7,908,256	7,908,256
		2210700	Training Expenses	800,000	1,000,000	1,000,000
		2210800	Hospitality Supplies and Services	805,000	1,190,000	1,215,957
		2211000	Specialised Materials and Supplies	260,000	260,000	265,000
		2211100	Office and General Supplies and Services	920,000	1,600,799	1,605,799
		2211200	Fuel Oil and Lubricants	406,933	508,666	508,666
		2211300	Other Operating Expenses	1,289,830	1,612,288	1,612,288
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	420,000	440,000
		2220200	Routine Maintenance - Other Assets	300,000	450,000	600,000
		2640100	Scholarships and other Educational Benefits	230,000,000	230,000,000	230,000,000
		3111000	Purchase of Office Furniture and General Equipment	524,864	886,080	930,384
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>258,943,375</b>	<b>261,877,836</b>	<b>262,595,672</b>
<b>0008</b>			<b>0008 Administration of Statutory Benefits to Retired President</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	13,339,017	13,607,970	13,887,587
		2110200	Basic Wages - Temporary Employees	6,800,000	7,000,000	7,200,000
		2110300	Personal Allowance - Paid as Part of Salary	11,035,200	11,035,200	11,035,200
		2110400	Personal Allowances Paid as Reimbursements	3,000,000	3,000,000	3,000,000

## VOTE R123 Cabinet Office....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 Cabinet Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0008</b>			<b>0008 Administration of Statutory Benefits to Retired President</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210100	Utilities Supplies and Services	2,500,000	2,670,000	2,920,000
		2210200	Communication, Supplies and Services	2,580,000	2,750,000	3,150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,150,000	6,800,000	7,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,500,000	10,000,000	10,100,000
		2210500	Printing , Advertising and Information Supplies and Services	320,000	380,000	400,000
		2210600	Rentals of Produced Assets	2,000,000	2,500,000	3,000,000
		2210700	Training Expenses	200,000	400,000	450,000
		2210800	Hospitality Supplies and Services	4,750,000	5,200,000	5,320,000
		2211000	Specialised Materials and Supplies	2,560,000	2,770,000	2,980,000
		2211100	Office and General Supplies and Services	1,330,000	1,395,000	1,440,000
		2211200	Fuel Oil and Lubricants	5,360,000	6,300,000	6,500,000
		2211300	Other Operating Expenses	280,000	480,000	490,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,560,000	3,700,000	3,800,000
		2220200	Routine Maintenance - Other Assets	1,640,000	1,920,000	1,970,000
		3110700	Purchase of Vehicles and Other Transport Equipment	162,000,000	10,000,000	15,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	12,000,000	13,000,000	14,000,000
		3111000	Purchase of Office Furniture and General Equipment	3,340,000	1,060,000	1,220,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>252,244,217</b>	<b>105,968,170</b>	<b>114,862,787</b>
<b>0009</b>			<b>0009 Directorate of E-Government</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	49,535,234	50,057,730	50,592,963
		2110300	Personal Allowance - Paid as Part of Salary	19,663,620	19,863,620	19,863,620
		2210100	Utilities Supplies and Services	14,800,000	14,800,000	14,800,000
		2210200	Communication, Supplies and Services	3,422,032	3,617,032	3,713,822
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,368,193	3,325,629	2,986,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,615,000	1,692,900	1,714,758
		2210500	Printing , Advertising and Information Supplies and Services	1,720,000	2,458,744	2,610,142
		2210600	Rentals of Produced Assets	12,500,000	12,500,000	12,500,000
		2210700	Training Expenses	10,500,000	10,500,000	10,500,000
		2210800	Hospitality Supplies and Services	1,750,000	1,850,000	1,860,000
		2211000	Specialised Materials and Supplies	141,950	144,173	146,440
		2211100	Office and General Supplies and Services	947,800	1,581,062	1,614,682
		2211200	Fuel Oil and Lubricants	4,080,000	5,600,000	5,700,000
		2211300	Other Operating Expenses	1,237,568	1,834,227	1,950,912
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	1,122,000	1,144,440
		2220200	Routine Maintenance - Other Assets	559,960	670,568	683,979
		3111000	Purchase of Office Furniture and General Equipment	969,432	1,211,790	1,279,773
		3111100	Purchase of Specialised Plant, Equipment and Machinery	582,640	723,222	750,072
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>128,113,429</b>	<b>133,552,697</b>	<b>134,411,603</b>
			<b>TOTAL NET EXPENDITURE VOTE R123</b>	<b>1,316,525,557</b>	<b>1,271,680,000</b>	<b>1,326,200,000</b>



VOTE R123 Cabinet Office 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.					
<b>0001 Cabinet Office</b>						
<b>01 Headquarters</b>						
Permanent Secretary / H.O.P.S / Secretary to the Cabinet	V	1	8,924,198	9,281,166	9,652,413	1,200,000
Advisor - Constitutional Review	V	1	5,488,560	5,488,460	5,488,460	1,200,000
Principal Administrative Secretary	U	1	3,468,941	3,607,698	3,752,006	960,000
Director - Political Affairs (State House)	T	1	3,335,520	3,335,520	3,335,520	960,000
Advisor - Policy Affairs	T	2	9,871,920	9,871,920	9,871,920	1,920,000
Secretary - Liaison Parliament & Commissions	T	2	4,135,872	4,301,307	4,473,359	1,920,000
Director - Administration	S	7	18,097,200	18,097,200	18,097,200	3,600,000
Senior Deputy Secretary	R	1	1,234,858	1,284,253	1,335,623	480,000
Chief Economist	R	1	1,500,969	1,561,008	1,623,449	480,000
Deputy Secretary	Q	3	3,047,765	3,169,676	3,296,463	1,440,000
Deputy Chief Finance Officer	Q	1	1,234,859	1,284,252	1,335,623	480,000
Senior Assistant Director - Secretarial Services	Q	1	1,066,716	1,109,384	1,153,759	480,000
Under Secretary	P	2	1,842,947	1,916,664	1,993,331	960,000
Assistant Director - Supply Chain Management Services	P	1	835,798	869,230	903,999	480,000
Principal Executive Secretary	P	2	1,755,187	1,825,395	1,898,410	960,000
Principal HRM Officer	N	1	561,862	584,336	607,710	288,000
Senior Executive Secretary	N	5	1,769,864	1,840,658	1,914,285	864,000
Assistant Secretary[1]	M	1	1,070,210	1,113,018	1,157,539	240,000
Chief HRM Officer	M	1	509,620	530,005	551,205	240,000
Chief Accountant	M	1	535,105	556,509	578,769	240,000
Senior Finance Officer	M	1	535,105	556,509	578,769	240,000
Chief Telephone Supervisor	M	1	462,247	480,736	499,966	240,000
Chief Research and Development Officer [HR Policy]	M	1	462,246	480,736	499,966	240,000
Senior Accountant	L	3	1,320,696	1,373,524	1,428,465	720,000
Chief Library Assistant	L	1	440,232	457,841	476,155	240,000
Senior Records Management Officer	L	1	399,310	415,282	431,893	240,000
Research Officer[1]	L	1	419,265	436,036	453,477	240,000

VOTE R123 Cabinet Office 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 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
<b>0001 Cabinet Office</b>								
<b>01 Headquarters</b>								
Senior Personal Secretary	L	5	5	2,116,500	2,201,160	2,289,206	1,200,000	
Assistant Secretary[3]	K	1	1	328,511	341,651	355,317	120,000	
HRM Officer[1]	K	1	1	362,182	376,669	391,736	120,000	
Accountant[1]	K	2	2	760,581	791,004	822,645	240,000	
Economist[2]	K	1	1	344,934	358,732	373,081	120,000	
Supply Chain Management Assistant[1]	K	1	1	344,935	358,732	373,081	120,000	
Senior Library Assistant	K	1	1	399,310	415,282	431,894	120,000	
Records Management Officer[1]	K	1	1	362,182	376,669	391,736	120,000	
ICT Officer[1]	K	1	1	328,511	241,651	355,318	120,000	
Personal Secretary[1]	K	15	10	3,621,820	3,766,693	3,917,361	1,200,000	
Personal Secretary 11	J	2	2	558,330	580,663	603,889	792,000	
Accountant[2]	J	5	5	1,395,826	1,451,658	1,509,725	360,000	
Finance Officer[3]	J	1	1	293,118	304,842	317,036	72,000	
Supply Chain Management Officer[2]	J	1	1	293,117	304,842	317,036	72,000	
Supply Chain Management Assistant[2]	J	1	1	279,165	290,331	301,945	72,000	
Records Management Officer[2]	J	3	3	923,845	960,279	998,690	216,000	
Telephone Supervisor[2]	J	2	2	531,748	553,017	575,138	144,000	
Senior Secretarial Assistant	J	7	4	1,292,678	1,344,385	1,398,161	288,000	
Chief Clerical Officer - HRM	J	1	1	279,165	290,332	301,945	72,000	
HRM Officer[2] / Assistant[2]	J	1	1	293,118	304,842	317,036	60,000	
Principal Driver	J	2	2	646,339	672,192	699,080	144,000	
Supply Chain Management Assistant[3]	H	1	1	241,151	250,797	260,828	60,000	
Records Management Officer[3]	H	3	3	723,453	752,391	782,486	180,000	
Secretarial Assistant[1]	H	1	1	253,206	263,335	273,868	60,000	
Senior Clerical Officer - General Office Services	H	11	6	1,446,906	1,504,782	1,564,973	360,000	
Chief Driver	H	1	1	241,151	250,797	260,828	60,000	
Secretarial Assistant[2]	G	1	1	198,394	206,330	214,583	60,000	

VOTE R123 Cabinet Office 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.					
<b>0001 Cabinet Office</b>						
<b>01 Headquarters</b>						
Clerical Officer[1] - General Office Services	4	4	793,578	825,321	858,334	240,000
Cleaning Supervisor[1]	4	4	719,786	748,588	778,531	240,000
Senior Driver	1	1	188,987	196,505	204,365	60,000
Cleaning Supervisor[2a]	6	6	929,710	966,898	1,005,574	252,000
Cleaning Supervisor[2b]	2	2	280,900	292,135	303,821	84,000
Support Staff Supervisor	4	4	561,799	584,272	607,642	168,000
Driver[2]	6	6	764,300	794,872	826,667	252,000
Senior Support Staff	6	6	727,908	757,024	787,305	237,600
Driver[3]	5	5	606,590	630,854	656,088	198,000
Support Staff[2]	1	1	106,317	110,569	114,992	36,000
Support Staff[3]	3	3	300,980	313,019	325,540	108,000
<b>TOTAL FOR SUBHEAD 01</b>	<b>160</b>	<b>143</b>	<b>99,168,103</b>	<b>101,562,438</b>	<b>104,257,215</b>	<b>29,979,600</b>
<b>04 Power of Mercy Secretariat</b>						
Senior Deputy Secretary	1	1	1,130,820	1,130,820	1,130,820	480,000
Principal Public Communications Officer	1	1	490,020	490,020	490,020	288,000
Senior Legal Counsel	1	1	765,384	765,384	765,384	540,000
Assistant Secretary[1]	1	1	423,300	423,300	423,300	240,000
Chief HRM Officer	1	1	423,300	423,300	423,300	240,000
Chief ICT Officer	2	2	846,600	846,600	846,600	480,000
Executive Secretary	4	4	1,960,080	1,960,080	1,960,080	960,000
Senior Accountant	2	2	731,328	731,328	731,328	480,000
Senior Records Management Officer	2	2	731,328	731,328	731,328	480,000
Research Officer[1]	2	2	731,328	731,328	731,328	480,000
Librarian	1	1	315,876	315,876	315,876	120,000
Supply Chain Management Assistant[3]	1	1	200,304	200,304	200,304	60,000
Senior Clerical Officer - General Office Services	4	4	801,216	801,216	801,216	240,000
Chief Driver	2	2	400,608	400,608	400,608	120,000

VOTE R123 Cabinet Office 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.					
<b>0001 Cabinet Office</b>						
<b>04 Power of Mercy Secretariat</b>						
senior Support Staff[1]	3	3	494,388	494,388	494,388	144,000
<b>TOTAL FOR SUBHEAD 04</b>	<b>28</b>	<b>28</b>	<b>10,445,880</b>	<b>10,445,880</b>	<b>10,445,880</b>	<b>5,352,000</b>
<b>TOTAL FOR HEAD 0001</b>	<b>188</b>	<b>171</b>	<b>109,613,983</b>	<b>112,008,318</b>	<b>114,703,095</b>	<b>35,331,600</b>
<b>0004 National Economic and Social Council</b>						
<b>01 Headquarters</b>						
Secretary - National Economic and Social Council	1	1	7,644,000	7,644,000	7,644,000	960,000
Senior Assistant Secretary	1	1	589,955	613,553	638,095	288,000
Executive Secretary	1	1	509,621	530,006	551,206	240,000
Senior Personal Secretary	1	1	440,232	457,841	476,155	240,000
Personal Secretary[1]	3	3	1,034,804	1,076,196	1,119,244	360,000
Accountant[2]	1	1	279,165	290,332	301,945	72,000
Principal Driver	1	1	293,118	304,842	317,036	72,000
Supply Chain Management Assistant[3]	1	1	241,151	250,797	260,829	60,000
Records Management Officer[3]	1	1	241,151	250,797	260,829	60,000
Cleaning Supervisor[1]	1	1	179,949	187,147	194,633	60,000
Senior Support Staff	1	1	121,318	126,171	131,218	39,600
<b>TOTAL FOR HEAD 0004</b>	<b>13</b>	<b>13</b>	<b>11,574,464</b>	<b>11,731,682</b>	<b>11,895,190</b>	<b>2,451,600</b>
<b>0006 Government Spokesman (Public Communications Office)</b>						
<b>01 Headquarters</b>						
Secretary - Communications	1	1	5,079,360	5,079,360	5,079,360	960,000
Assistant Director - Public Communications	4	4	3,204,520	3,271,388	3,340,926	1,920,000
Principal Public Communications Officer	2	2	1,070,210	1,113,018	1,157,539	576,000
Chief HRD Officer	1	1	535,105	556,509	578,769	240,000
Principal Library Assistant	1	1	485,359	504,774	524,965	240,000
Chief Public Communications Officer	5	5	2,451,914	2,516,127	2,582,909	1,200,000
Senior Technician	1	1	440,232	457,851	476,155	240,000

VOTE R123 Cabinet Office 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.
<b>0006 Government Spokesman (Public Communications Office)</b>							
<b>01 Headquarters</b>							
Senior Public Communications Officer	L	1	1	419,266	436,036	453,478	240,000
Accountant[2]	J	1	1	279,165	290,332	301,945	72,000
Public Communications Officer[2]	J	2	2	511,296	511,296	511,296	288,000
Technician[3]	H	1	1	200,304	200,304	200,304	60,000
Public Communications Officer[3]	H	6	6	1,312,422	1,364,918	1,419,515	360,000
Personal Secretary[3]	H	2	2	400,608	400,608	400,608	120,000
Supply Chain Management Assistant[4]	G	2	2	379,704	394,892	410,687	120,000
Clerical Officer[1] - Records	G	1	1	179,949	187,147	194,633	60,000
Cleaning Supervisor[1]	G	1	1	179,949	187,147	194,633	60,000
Clerical Officer[2] - General Office Services	F	1	1	128,604	128,604	128,604	126,000
Driver 2	E	1	1	105,828	105,828	105,828	216,000
Support Staff Supervisor	E	-	-	-	-	-	42,000
Driver[2]	E	1	1	105,828	105,828	105,828	84,000
Support Staff[2]	B	2	2	208,545	208,545	208,545	72,000
<b>TOTAL FOR HEAD 0006</b>		<b>37</b>	<b>37</b>	<b>17,678,168</b>	<b>18,020,512</b>	<b>18,376,527</b>	<b>7,296,000</b>
<b>0007 Kenya/Southern Sudan Liaison Office</b>							
<b>01 Headquarters</b>							
High Commissioner / Ambassador	T	1	1	2,406,000	2,406,000	2,406,000	960,000
Advisor - Specialist[2a]	S	1	1	1,535,760	1,535,760	1,535,760	720,000
Senior Executive Secretary	N	1	1	540,252	561,862	584,336	288,000
Records Management Officer[2]	J	1	1	279,165	290,332	301,944	72,000
Personal Secretary[2]	J	2	2	646,339	672,192	699,080	144,000
Clerical Officer[1] - General Office Services	G	2	2	396,789	412,660	429,167	120,000
Driver[3]	D	2	2	242,636	252,341	262,435	79,200
<b>TOTAL FOR HEAD 0007</b>		<b>10</b>	<b>10</b>	<b>6,046,941</b>	<b>6,131,147</b>	<b>6,218,722</b>	<b>2,383,200</b>

VOTE R123 Cabinet Office 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.	
<b>0008 Administration of Statutory Benefits to Retired President</b>						
<b>01 Headquarters</b>						
Private Secretary	1	1	5,079,360	5,079,360	5,079,360	960,000
Director - Administration	1	1	1,535,760	1,535,760	1,535,760	720,000
Senior Assistant Director - Secretarial Services	1	1	1,234,859	1,284,252	1,335,623	480,000
Chief Waiter	1	1	535,105	556,509	578,770	240,000
Personal Secretary[1]	1	1	380,290	395,502	411,322	120,000
Records Management Officer[2]	1	1	307,781	320,093	332,897	72,000
Principal Driver	1	1	279,165	290,332	301,945	396,000
Personal Secretary[2]	1	1	307,782	320,093	332,897	72,000
Cateress[2]	1	1	293,118	304,842	317,036	72,000
Cateress[3]	2	2	506,413	526,669	547,736	120,000
Waiter Assistant[1]	1	1	253,207	263,335	273,868	60,000
Senior Driver	1	1	208,316	216,649	225,315	60,000
Grounds and Garden Assistant[1]	1	1	208,316	216,649	225,215	60,000
Housekeeping Assistant[1]	3	3	464,855	483,449	502,787	126,000
Cook[1]	1	1	154,952	161,149	167,595	42,000
Support Staff Supervisor	1	1	140,450	146,068	151,910	42,000
Driver[2]	3	3	421,350	438,204	455,732	126,000
Grounds and Garden Assistant[3]	1	1	140,449	146,068	151,911	42,000
Cook[2]	2	2	280,899	292,135	303,821	84,000
Senior Support Staff	1	1	121,318	126,170	131,217	39,600
Driver[3]	3	3	363,954	378,512	393,653	118,800
Waiter Assistant[4a]	1	1	121,318	126,170	131,217	39,600
<b>TOTAL FOR HEAD 0008</b>	<b>30</b>	<b>30</b>	<b>13,339,017</b>	<b>13,607,970</b>	<b>13,887,587</b>	<b>4,092,000</b>
<b>0009 Directorate of E-Government</b>						
<b>01 Headquarters</b>						
Secretary - ICT	1	1	6,635,117	6,635,117	6,635,117	960,000
Director - ICT	4	4	5,908,680	5,908,680	5,908,680	2,880,000

VOTE R123 Cabinet Office 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.
<b>0009 Directorate of E-Government</b>							
<b>01 Headquarters</b>							
Deputy Director - ICT	R	7	7	7,915,740	7,915,740	7,915,740	960,000
Senior Assistant Director - Information	Q	7	7	6,512,268	6,512,268	6,512,268	1,440,000
Principal Economist	P	1	1	835,799	869,231	904,000	480,000
Assistant Director - ICT	P	7	7	5,582,107	5,652,315	5,725,331	1,440,000
Principal ICT Officer	N	20	16	6,491,697	6,524,478	6,550,245	1,742,420
Senior Executive Secretary	N	2	2	1,123,724	1,168,673	1,215,420	576,000
Chief ICT Officer	M	1	1	462,246	480,736	499,967	240,000
Senior ICT Officer	L	6	6	2,515,594	2,616,217	2,720,866	1,440,000
Statistical Officer[1]	K	1	1	328,511	341,651	355,318	120,000
ICT Officer[1]	K	9	9	2,956,599	3,074,863	3,197,858	1,080,000
Personal Secretary[1]	K	1	1	362,182	376,669	391,736	120,000
Supply Chain Management Assistant[2]	J	1	1	279,165	290,332	301,945	72,000
ICT Officer[3]	H	1	1	241,151	250,717	260,829	60,000
Personal Secretary[3]	H	1	1	253,207	263,335	273,868	60,000
Chief Driver	H	1	1	253,206	263,335	273,868	60,000
Supply Chain Management Assistant[4]	G	1	1	188,947	196,506	204,365	60,000
Clerical Officer[1] - General Office Services	G	1	1	188,947	196,505	204,365	60,000
Cleaning Supervisor[1]	G	2	2	359,898	374,294	389,266	120,000
Support Staff Supervisor	E	1	1	140,449	146,068	151,911	42,000
<b>TOTAL FOR HEAD 0009</b>		<b>76</b>	<b>72</b>	<b>49,535,234</b>	<b>50,057,730</b>	<b>50,592,963</b>	<b>14,012,420</b>
<b>TOTAL FOR VOTE 123</b>		<b>354</b>	<b>333</b>	<b>207,787,807</b>	<b>211,557,359</b>	<b>215,674,084</b>	<b>65,566,820</b>

**VOTE R124 Ministry of East African Community**

**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 East African Community including general administration and planning, regional integration and contribution to regional and international organizations, publicity and advocacy for EAC integration.

**One Billion, One Hundred And Seventy Five Million, Seven Hundred And Nine Thousand, Five Hundred And Seventy Three Kenya Shillings**

**(Kshs. 1,175,709,573)**

**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	263,148,573	1,000,000	262,148,573	317,192,881	322,497,720	
0003 Regional Integrational Centres	19,576,944	-	19,576,944	21,304,594	22,555,636	
0004 National Publicity and Advocacy for EAC Regional Integration	19,440,000	-	19,440,000	52,500,000	35,200,000	
0006 Information Communication & Technology Unit	13,535,183	-	13,535,183	16,075,835	15,256,993	
0007 Central Planning and Monitoring Unit	16,762,503	-	16,762,503	27,047,419	26,634,284	
0008 East African Community	844,246,370	-	844,246,370	1,074,879,271	1,053,855,367	
<b>TOTAL FOR VOTE R124 Ministry of East African Community</b>	<b>1,176,709,573</b>	<b>1,000,000</b>	<b>1,175,709,573</b>	<b>1,509,000,000</b>	<b>1,476,000,000</b>	



## VOTE R124 Ministry of East African Community....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 East African Community

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	43,627,570	58,195,054	59,350,249
		2110300	Personal Allowance - Paid as Part of Salary	34,590,194	42,458,804	43,078,184
		2110400	Personal Allowances Paid as Reimbursements	2,285,384	2,285,384	2,285,384
		2210200	Communication, Supplies and Services	5,595,408	6,217,120	6,217,120
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,429,799	10,614,000	10,614,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	29,145,000	29,145,000	29,145,000
		2210500	Printing , Advertising and Information Supplies and Services	9,594,958	15,059,039	14,707,083
		2210600	Rentals of Produced Assets	58,247,730	68,247,730	68,247,730
		2210700	Training Expenses	5,992,000	9,524,000	10,024,000
		2210800	Hospitality Supplies and Services	8,047,095	12,495,850	11,495,850
		2210900	Insurance Costs	55,000	55,000	55,000
		2211000	Specialised Materials and Supplies	4,671,304	5,021,304	5,021,304
		2211100	Office and General Supplies and Services	4,189,271	4,219,949	4,219,949
		2211200	Fuel Oil and Lubricants	7,440,000	9,300,000	9,300,000
		2211300	Other Operating Expenses	10,078,000	4,170,000	4,170,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,729,213	4,661,516	4,661,516
		2220200	Routine Maintenance - Other Assets	2,287,907	2,287,907	2,287,907
		2710100	Government Pension and Retirement Benefits	2,350,000	2,350,000	2,350,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,041,500	2,541,500	2,041,500
		3111000	Purchase of Office Furniture and General Equipment	2,107,894	1,634,867	1,634,867
		3111100	Purchase of Specialised Plant, Equipment and Machinery	456,000	456,000	456,000
		7330100	Income Tax	2,079,600	3,050,000	4,600,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>246,040,827</b>	<b>293,990,024</b>	<b>295,962,643</b>
			<b>Appropriations in Aid</b>			
		1420600	Receipts from Sale of Incidental Goods	1,000,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>245,040,827</b>	<b>292,990,024</b>	<b>294,962,643</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210200	Communication, Supplies and Services	667,181	741,312	741,312
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	384,190	1,220,845	2,001,565
		2210500	Printing , Advertising and Information Supplies and Services	481,950	688,500	702,000
		2210700	Training Expenses	2,720,000	3,220,000	3,270,000
		2210800	Hospitality Supplies and Services	252,525	211,000	229,000
		2211000	Specialised Materials and Supplies	1,300,000	1,400,000	1,500,000
		2211100	Office and General Supplies and Services	151,200	151,200	151,200
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>5,957,046</b>	<b>7,632,857</b>	<b>8,595,077</b>
	<b>07</b>		<b>Finance Management Services</b>			
		2210200	Communication, Supplies and Services	315,000	500,000	700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	805,700	3,120,000	3,550,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	5,400,000	5,710,000
		2210700	Training Expenses	1,500,000	2,170,000	3,460,000
		2210800	Hospitality Supplies and Services	6,090,000	4,060,000	4,200,000
		2211300	Other Operating Expenses	120,000	120,000	120,000
		3111000	Purchase of Office Furniture and General Equipment	320,000	200,000	200,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>11,150,700</b>	<b>15,570,000</b>	<b>17,940,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>262,148,573</b>	<b>316,192,881</b>	<b>321,497,720</b>

## VOTE R124 Ministry of East African Community....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 East African Community

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0003</b>			<b>0003 Regional Integrational Centres</b>			
	<b>04</b>		<b>Regional Integration Center Namanga - Rift Valley Region</b>			
		2110100	Basic Salaries - Permanent Employees	1,187,172	1,234,657	1,284,042
		2110300	Personal Allowance - Paid as Part of Salary	770,000	770,000	770,000
		2210100	Utilities Supplies and Services	450,000	450,000	450,000
		2210200	Communication, Supplies and Services	495,000	750,000	1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,190,000	1,800,000	1,900,000
		2210800	Hospitality Supplies and Services	700,000	1,200,000	1,500,000
		2211100	Office and General Supplies and Services	450,000	450,000	450,000
		2211200	Fuel Oil and Lubricants	800,000	1,000,000	1,000,000
		2211300	Other Operating Expenses	250,000	250,000	250,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>7,092,172</b>	<b>8,904,657</b>	<b>9,604,042</b>
	<b>05</b>		<b>Regional Integration Center Malaba/Busia - Western Region</b>			
		2110100	Basic Salaries - Permanent Employees	1,241,772	1,291,937	1,343,594
		2110300	Personal Allowance - Paid as Part of Salary	758,000	758,000	758,000
		2210100	Utilities Supplies and Services	450,000	450,000	450,000
		2210200	Communication, Supplies and Services	495,000	600,000	700,000
		2210500	Printing , Advertising and Information Supplies and Services	1,190,000	1,800,000	1,900,000
		2210600	Rentals of Produced Assets	3,600,000	3,600,000	3,600,000
		2210800	Hospitality Supplies and Services	700,000	1,200,000	1,500,000
		2211100	Office and General Supplies and Services	450,000	450,000	450,000
		2211200	Fuel Oil and Lubricants	800,000	1,000,000	1,000,000
		2211300	Other Operating Expenses	250,000	250,000	250,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,750,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>12,484,772</b>	<b>12,399,937</b>	<b>12,951,594</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>19,576,944</b>	<b>21,304,594</b>	<b>22,555,636</b>
<b>0004</b>			<b>0004 National Publicity and Advocacy for EAC Regional Integration</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	2,700,000	3,000,000	3,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	11,000,000	3,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	13,000,000	3,000,000
		2210500	Printing , Advertising and Information Supplies and Services	7,000,000	22,500,000	23,000,000
		2211300	Other Operating Expenses	2,240,000	3,000,000	3,200,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>19,440,000</b>	<b>52,500,000</b>	<b>35,200,000</b>
<b>0006</b>			<b>0006 Information Communication &amp; Technology Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	1,331,823	2,044,635	2,111,793
		2110300	Personal Allowance - Paid as Part of Salary	1,228,000	1,228,000	1,228,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	907,200	1,336,000	1,450,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,700,000	2,700,000	2,700,000
		2210500	Printing , Advertising and Information Supplies and Services	140,000	200,000	200,000
		2210800	Hospitality Supplies and Services	2,464,000	3,520,000	3,520,000
		2211100	Office and General Supplies and Services	432,000	432,000	432,000
		3111000	Purchase of Office Furniture and General Equipment	892,160	1,115,200	1,115,200

## VOTE R124 Ministry of East African Community....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 East African Community

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0006</b>	<b>01</b>		<b>0006 Information Communication &amp; Technology Unit</b>			
			<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,440,000	3,500,000	2,500,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>13,535,183</b>	<b>16,075,835</b>	<b>15,256,993</b>
<b>0007</b>	<b>01</b>		<b>0007 Central Planning and Monitoring Unit</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,672,017	4,180,773	4,315,766
		2110300	Personal Allowance - Paid as Part of Salary	2,064,446	2,832,446	2,832,446
		2210200	Communication, Supplies and Services	816,480	907,200	907,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,423,680	5,462,400	4,914,272
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,635,000	6,635,000	6,635,000
		2210500	Printing , Advertising and Information Supplies and Services	70,000	100,000	100,000
		2210700	Training Expenses	1,610,000	2,700,000	2,700,000
		2210800	Hospitality Supplies and Services	1,232,000	1,760,000	1,760,000
		2211100	Office and General Supplies and Services	1,476,000	1,476,000	1,476,000
		3111000	Purchase of Office Furniture and General Equipment	122,880	153,600	153,600
		3111100	Purchase of Specialised Plant, Equipment and Machinery	640,000	640,000	640,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	200,000	200,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>16,762,503</b>	<b>27,047,419</b>	<b>26,634,284</b>
<b>0008</b>	<b>01</b>		<b>0008 East African Community</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,803,752	2,915,901	3,032,536
		2110300	Personal Allowance - Paid as Part of Salary	3,455,600	3,455,600	3,455,600
		2210200	Communication, Supplies and Services	388,800	432,000	432,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,206,910	4,141,300	4,141,300
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,080,000	8,080,000	8,080,000
		2210500	Printing , Advertising and Information Supplies and Services	1,124,200	1,606,000	1,606,000
		2210600	Rentals of Produced Assets	5,000,000	5,000,000	5,000,000
		2210700	Training Expenses	1,249,910	1,249,910	1,249,910
		2210800	Hospitality Supplies and Services	73,538,675	3,603,948	3,603,948
		2211000	Specialised Materials and Supplies	153,711	153,711	153,711
		2211100	Office and General Supplies and Services	1,165,824	1,165,824	1,165,824
		2211200	Fuel Oil and Lubricants	3,280,000	4,100,000	4,100,000
		2211300	Other Operating Expenses	1,035,000	1,116,000	1,116,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,944,000	3,680,000	3,680,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	557,200,000	818,000,000	791,000,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	15,000,000	15,000,000	15,000,000
		3111000	Purchase of Office Furniture and General Equipment	260,506	325,632	325,632
		3111100	Purchase of Specialised Plant, Equipment and Machinery	498,000	498,000	498,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	55,000	55,000	55,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>680,439,888</b>	<b>874,578,826</b>	<b>847,695,461</b>
	<b>02</b>		<b>Directorate of Social Affairs</b>			
		2110100	Basic Salaries - Permanent Employees	10,986,504	11,433,699	11,791,589

## VOTE R124 Ministry of East African Community....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 East African Community

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0008</b>			<b>0008 East African Community</b>			
	<b>02</b>		<b>Directorate of Social Affairs</b>			
		2110300	Personal Allowance - Paid as Part of Salary	8,212,260	8,212,260	8,212,260
		2210200	Communication, Supplies and Services	1,361,952	1,513,280	1,513,280
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	4,430,000	4,430,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,100,000	14,100,000	14,100,000
		2210500	Printing , Advertising and Information Supplies and Services	1,400,000	2,000,000	2,000,000
		2210700	Training Expenses	3,839,191	3,839,191	3,839,191
		2210800	Hospitality Supplies and Services	6,440,000	9,200,000	9,200,000
		2211100	Office and General Supplies and Services	1,144,800	1,144,800	1,144,800
		3111000	Purchase of Office Furniture and General Equipment	153,600	192,000	192,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>45,738,307</b>	<b>56,065,230</b>	<b>56,423,120</b>
	<b>03</b>		<b>Directorate of Economic Affairs</b>			
		2110100	Basic Salaries - Permanent Employees	8,484,432	8,794,747	9,133,897
		2110300	Personal Allowance - Paid as Part of Salary	7,766,864	5,366,864	5,366,864
		2210200	Communication, Supplies and Services	863,136	959,040	959,040
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	4,997,000	4,997,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	11,600,000	16,600,000	16,600,000
		2210500	Printing , Advertising and Information Supplies and Services	2,380,000	3,400,000	3,400,000
		2210700	Training Expenses	3,400,000	3,400,000	3,400,000
		2210800	Hospitality Supplies and Services	4,497,500	7,425,000	7,425,000
		2211100	Office and General Supplies and Services	2,520,000	2,520,000	2,520,000
		3111000	Purchase of Office Furniture and General Equipment	1,564,800	456,000	456,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>45,876,732</b>	<b>53,918,651</b>	<b>54,257,801</b>
	<b>04</b>		<b>Directorate of Political Affairs</b>			
		2110100	Basic Salaries - Permanent Employees	6,623,852	6,837,398	7,110,892
		2110300	Personal Allowance - Paid as Part of Salary	4,430,695	4,430,695	4,430,695
		2210200	Communication, Supplies and Services	497,664	552,960	552,960
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	6,162,322	6,162,322
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,000,000	15,680,000	16,680,000
		2210500	Printing , Advertising and Information Supplies and Services	1,050,000	1,500,000	1,500,000
		2210800	Hospitality Supplies and Services	6,527,500	9,325,000	9,325,000
		2211100	Office and General Supplies and Services	1,008,000	1,008,000	1,008,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	153,600	192,000	192,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>35,391,311</b>	<b>45,688,375</b>	<b>46,961,869</b>
	<b>05</b>		<b>Directorate of Productive and Services Sector</b>			
		2110100	Basic Salaries - Permanent Employees	7,770,612	8,047,789	8,388,716
		2110300	Personal Allowance - Paid as Part of Salary	5,529,600	5,529,600	5,529,600
		2210200	Communication, Supplies and Services	1,008,720	1,120,800	1,120,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,254,600	6,078,000	6,078,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	13,900,000	13,900,000
		2210500	Printing , Advertising and Information Supplies and Services	2,100,000	3,000,000	3,000,000
		2210700	Training Expenses	2,600,000	2,900,000	3,050,000
		2210800	Hospitality Supplies and Services	4,375,000	2,852,000	6,250,000
		2211100	Office and General Supplies and Services	1,008,000	1,008,000	1,008,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,000,000	-	-

VOTE R124 Ministry of East African Community....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 East African Community

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0008	05	3111000	<b>0008 East African Community</b>	KShs.	KShs.	KShs.
			<b>Directorate of Productive and Services Sector</b>			
			Purchase of Office Furniture and General Equipment	153,600	192,000	192,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>36,800,132</b>	<b>44,628,189</b>	<b>48,517,116</b>
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>844,246,370</b>	<b>1,074,879,271</b>	<b>1,053,855,367</b>
			<b>TOTAL NET EXPENDITURE VOTE R124</b>	<b>1,175,709,573</b>	<b>1,508,000,000</b>	<b>1,475,000,000</b>

VOTE R124 Ministry of East African Community 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.					
<b>0001 Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
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	2,563,680	2,563,680	2,563,680	960,000
Senior Deputy Secretary	1	1	1,207,440	1,255,737	1,305,966	480,000
Chief Finance Officer	1	-	-	-	-	-
Deputy Secretary	1	1	1,025,688	1,070,122	1,112,926	480,000
Senior Assistant Director - HRD	1	-	-	930,324	930,324	-
Senior Assistant Director - HRM	1	1	1,076,976	1,120,055	1,164,809	480,000
Senior Assistant Director - Supply Chain Management Services	1	1	1,025,688	1,066,715	1,109,383	-
Senior Assistant Director - Public Communications	-	1	1,025,688	1,066,715	1,109,383	480,000
Under Secretary	1	-	-	765,384	765,384	-
Assistant Director - HRD	1	-	-	765,384	765,384	-
Senior Principal Finance Officer	1	1	803,652	835,798	869,229	480,000
Assistant Director - Records Management	1	-	-	765,384	765,384	-
Senior Assistant Secretary	2	2	-	589,545	613,143	-
Principal HRD Officer	1	1	540,252	561,862	584,336	288,000
Principal HRM Officer	1	-	-	490,020	490,020	-
Principal Accountant	1	-	-	490,020	490,020	-
Principal Agricultural Officer	-	1	576,264	598,954	622,912	288,000
Principal Records Management Officer	1	-	-	490,020	490,020	-
Senior Executive Secretary	2	1	-	590,314	613,926	-
Assistant Secretary[1]	4	1	595,632	619,457	644,235	240,000
Chief HRM Officer	1	1	466,692	485,359	504,773	240,000
Chief Accountant	1	1	514,524	535,104	556,508	240,000
Chief Supply Chain Management Officer	1	1	-	485,359	504,773	-
Senior State Counsel	1	1	490,020	509,620	530,004	240,000
Chief Librarian	-	1	403,140	419,265	436,035	240,000

VOTE R124 Ministry of East African Community 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.
<b>0001 Headquarters Administrative Services</b>								
<b>01 Headquarters</b>								
Chief Public Communications Officer	M	1	-	-	423,300	423,300	423,300	-
Chief Records Management Officer	M	2	-	-	846,600	846,600	846,600	-
Chief ICT Officer	M	1	-	423,300	423,300	423,300	423,300	240,000
Executive Secretary	M	4	1	-	535,104	535,104	535,104	-
Senior HRM Officer	L	-	1	383,952	399,310	399,310	415,282	240,000
Senior HRM Assistant	L	-	1	383,952	399,310	399,310	415,282	240,000
Senior Accountant	L	1	1	423,300	440,232	440,232	457,841	240,000
Senior Supply Chain Management Officer	L	1	1	383,952	399,310	399,310	415,282	240,000
Senior Information Officer	L	-	2	846,600	880,464	880,464	915,628	480,000
Senior Records Management Officer	L	2	-	-	731,328	731,328	731,328	-
Senior Personal Secretary	L	3	5	1,424,688	1,481,675	1,481,675	1,540,942	1,200,000
HRM Officer[1]	K	1	-	315,876	328,511	328,511	341,651	120,000
HRM Assistant[1]	K	-	1	315,876	328,511	328,511	341,651	120,000
Accountant[1]	K	1	3	1,079,580	1,122,763	1,122,763	1,167,673	360,000
Finance Officer[2]	K	1	1	383,952	399,310	399,310	415,282	120,000
Supply Chain Management Officer[1]	K	1	-	315,876	315,876	315,876	315,876	120,000
Supply Chain Management Assistant[1]	K	1	-	-	-	-	-	-
State Counsel[2]	K	2	2	806,280	838,531	838,531	872,072	240,000
Engineer[2] Electronics	K	1	1	123,658	128,604	128,604	133,748	120,000
Librarian	K	1	-	-	315,876	315,876	315,876	-
Public Communications Officer[1]	K	1	-	-	315,876	315,876	-	-
Telephone Supervisor[1]	K	-	1	331,668	344,934	344,934	358,731	120,000
Photographer[1]	K	1	1	365,664	380,290	380,290	395,501	120,000
Personal Secretary[1]	K	2	7	1,990,800	2,070,432	2,070,432	2,153,249	840,000
HRM Officer[2]	J	2	1	255,648	255,648	255,648	255,648	72,000
HRM Assistant[2]	J	1	1	281,844	293,117	293,117	304,841	72,000
Accountant[2]	J	2	5	1,355,556	1,409,778	1,409,778	1,446,169	360,000

VOTE R124 Ministry of East African Community 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.
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Finance Officer[3]	J	1	1	281,844	293,117	304,841	72,000
Supply Chain Management Officer[2]	J	1	2	563,688	586,235	609,684	144,000
Supply Chain Management Assistant[2]	J	1	5	1,397,172	1,453,058	1,511,180	360,000
Records Management Officer[2]	J	3	3	847,596	881,499	916,758	288,000
Security Officer[2]	J	-	1	281,844	293,117	304,841	72,000
Personal Secretary[2]	J	13	7	2,048,880	2,130,835	2,216,068	504,000
Principal Driver	J	-	2	621,480	646,339	672,192	144,000
HRM Assistant[3]	H	3	-	-	600,912	600,912	-
Supply Chain Management Assistant[3]	H	2	-	-	400,608	400,608	-
Library Assistant[2]	H	1	1	200,304	200,304	200,304	60,000
Records Management Officer[3]	H	-	1	231,876	241,151	250,797	60,000
Senior Telephone Operator	H	2	2	412,068	428,550	445,692	120,000
Secretarial Assistant[1]	H	4	2	475,344	480,097	499,300	120,000
Senior Clerical Officer - General Office Services	H	4	2	452,712	470,820	489,652	120,000
Accounts Assistant[1]	H	8	-	-	2,016,000	2,016,000	-
Supply Chain Management Assistant[4]	G	3	2	355,560	369,728	384,519	120,000
Telephone Operator[1]	G	2	2	346,056	359,898	374,293	120,000
Reception Assistant[1]	G	4	-	-	659,184	659,184	240,000
Secretarial Assistant[2]	G	4	4	936,084	973,527	1,012,468	240,000
Clerical Officer[1] - General Office Services	G	4	1	210,324	218,736	227,485	240,000
Senior Driver	G	4	1	190,764	198,394	206,329	60,000
Security Warden[1]	F	5	4	643,020	643,020	643,020	210,000
Clerical Officer[2] - General Office Services	F	8	4	595,968	620,000	644,598	168,000
Driver[1]	F	2	2	270,408	281,224	292,472	84,000
Support Staff Supervisor	E	4	4	533,748	550,097	572,300	168,000
Driver[2]	E	10	7	906,996	943,275	952,707	294,000
Senior Support Staff	D	10	10	1,166,520	1,213,188	1,261,715	396,000



VOTE R124 Ministry of East African Community 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.
<b>0001 Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Driver[3]	4	3	349,956	363,954	378,512	118,800
<b>TOTAL FOR HEAD 0001</b>	<b>169</b>	<b>129</b>	<b>43,627,570</b>	<b>58,195,054</b>	<b>59,350,249</b>	<b>17,482,800</b>
<b>0003 Regional Integration Centres</b>						
<b>04 Regional Integration Center Namanga - Rift Valley Region</b>						
Senior Assistant Director - Regional Integration	1	1	976,848	1,015,921	1,056,557	480,000
Clerical Officer[1] - General Office Services	1	1	210,324	218,736	227,485	60,000
<b>TOTAL FOR SUBHEAD 04</b>	<b>2</b>	<b>2</b>	<b>1,187,172</b>	<b>1,234,657</b>	<b>1,284,042</b>	<b>540,000</b>
<b>05 Regional Integration Center Malaba/Busia - Western Region</b>						
Senior Assistant Director - Regional Integration	1	1	1,076,976	1,120,550	1,165,352	480,000
Clerical Officer[1] - General Office Services	1	1	164,796	171,387	178,242	60,000
<b>TOTAL FOR SUBHEAD 05</b>	<b>2</b>	<b>2</b>	<b>1,241,772</b>	<b>1,291,937</b>	<b>1,343,594</b>	<b>540,000</b>
<b>TOTAL FOR HEAD 0003</b>	<b>4</b>	<b>4</b>	<b>2,428,944</b>	<b>2,526,594</b>	<b>2,627,636</b>	<b>1,080,000</b>
<b>0006 Information Communication &amp; Technology Unit</b>						
<b>01 Headquarters</b>						
Chief ICT Officer	1	-	-	440,232	457,841	240,000
Senior ICT Officer	1	1	383,952	365,664	365,664	240,000
ICT Officer[1]	2	3	947,628	985,533	1,024,954	360,000
ICT Officer[3]	3	1	243	253,206	263,334	60,000
<b>TOTAL FOR HEAD 0006</b>	<b>7</b>	<b>5</b>	<b>1,331,823</b>	<b>2,044,635</b>	<b>2,111,793</b>	<b>900,000</b>
<b>0007 Central Planning and Monitoring Unit</b>						
<b>01 Headquarters</b>						
Deputy Chief Economist	1	1	1,187,364	1,234,858	1,284,252	480,000
Principal Economist	1	1	803,653	835,798	869,229	480,000
Senior Economist[1]	1	-	-	490,020	490,020	-
Senior Economist[2]	-	2	-	924,493	961,472	-
Economist[1]	-	1	365,124	379,728	394,917	480,000

VOTE R124 Ministry of East African Community 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.
<b>0007 Central Planning and Monitoring Unit</b>						
<b>01 Headquarters</b>						
Economist[2]	-	1	315,876	315,876	315,876	120,000
<b>TOTAL FOR HEAD 0007</b>	<b>3</b>	<b>6</b>	<b>2,672,017</b>	<b>4,180,773</b>	<b>4,315,766</b>	<b>1,560,000</b>
<b>0008 East African Community</b>						
<b>01 Headquarters</b>						
Secretary - Regional Integration	1	1	1,716,960	1,785,638	1,857,063	960,000
Senior Executive Secretary	1	1	592,356	616,050	640,692	288,000
Clerical Officer[1] - General Office Services	2	2	494,436	514,213	534,781	120,000
<b>TOTAL FOR SUBHEAD 01</b>	<b>4</b>	<b>4</b>	<b>2,803,752</b>	<b>2,915,901</b>	<b>3,032,536</b>	<b>1,368,000</b>
<b>02 Directorate of Social Affairs</b>						
Director - Regional Integration	1	1	1,383,084	1,446,143	1,503,988	720,000
Deputy Director - Regional Integration	2	2	2,414,880	2,511,475	2,512,479	960,000
Senior Assistant Director - Regional Integration	4	2	1,403,376	1,459,511	1,517,891	960,000
Assistant Director - Regional Integration	6	6	4,821,912	5,014,788	5,215,379	2,880,000
Executive Secretary	-	1	423,300	440,232	457,841	240,000
Senior Personal Secretary	1	1	423,300	440,232	457,841	240,000
Senior Support Staff	1	1	116,652	121,318	126,170	39,600
<b>TOTAL FOR SUBHEAD 02</b>	<b>15</b>	<b>14</b>	<b>10,986,504</b>	<b>11,433,699</b>	<b>11,791,589</b>	<b>6,039,600</b>
<b>03 Directorate of Economic Affairs</b>						
Director - Regional Integration	1	1	1,265,184	1,315,791	1,368,422	720,000
Deputy Director - Regional Integration	2	2	2,452,548	2,550,649	2,652,674	960,000
Senior Assistant Director - Regional Integration	4	2	1,953,696	2,031,843	2,113,116	960,000
Assistant Director - Regional Integration	7	7	1,607,304	1,671,596	1,738,459	3,360,000
Personal Secretary[1]	1	1	331,668	315,876	315,876	120,000
Personal Secretary[2]	2	2	592,584	616,287	640,938	144,000
Clerical Officer[1] - General Office Services	1	1	164,796	171,387	178,242	60,000
Senior Support Staff	1	1	116,652	121,318	126,170	39,600

VOTE R124 Ministry of East African Community 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
Details			KShs.			KShs.
<b>0008 East African Community</b>	<b>19</b>	<b>17</b>	<b>8,484,432</b>	<b>8,794,747</b>	<b>9,133,897</b>	<b>6,363,600</b>
<b>TOTAL FOR SUBHEAD 03</b>						
<b>04 Directorate of Political Affairs</b>						
Director - Regional Integration	1	1	1,383,084	1,438,407	1,495,943	720,000
Deputy Director - Regional Integration	2	2	1,725,524	1,742,779	1,812,490	960,000
Senior Assistant Director - Regional Integration	3	2	2,053,824	2,135,976	2,221,415	960,000
Assistant Director - Regional Integration	1	1	803,652	835,798	869,229	480,000
Senior Personal Secretary	1	1	423,300	440,232	457,841	240,000
Secretarial Assistant[1]	1	1	234,468	244,206	253,974	60,000
<b>TOTAL FOR SUBHEAD 04</b>	<b>9</b>	<b>8</b>	<b>6,623,852</b>	<b>6,837,398</b>	<b>7,110,892</b>	<b>3,420,000</b>
<b>05 Directorate of Productive and Services Sector</b>						
Director - Regional Integration	1	1	1,322,928	1,375,845	1,430,878	720,000
Deputy Director - Regional Integration	2	1	1,187,364	1,234,858	1,284,252	480,000
Senior Assistant Director - Regional Integration	4	3	2,979,384	3,098,559	3,222,501	1,440,000
Assistant Director - Regional Integration	8	2	1,607,304	1,671,596	1,738,459	960,000
Senior Personal Secretary	1	1	383,952	365,664	399,310	240,000
Secretarial Assistant[2]	1	1	173,028	179,949	187,146	60,000
Senior Support Staff	1	1	116,652	121,318	126,170	39,600
<b>TOTAL FOR SUBHEAD 05</b>	<b>18</b>	<b>10</b>	<b>7,770,612</b>	<b>8,047,789</b>	<b>8,388,716</b>	<b>3,939,600</b>
<b>TOTAL FOR HEAD 0008</b>	<b>65</b>	<b>53</b>	<b>36,669,152</b>	<b>38,029,534</b>	<b>39,457,630</b>	<b>21,130,800</b>
<b>TOTAL FOR VOTE 124</b>	<b>248</b>	<b>197</b>	<b>86,729,506</b>	<b>104,976,590</b>	<b>107,863,074</b>	<b>42,153,600</b>

**VOTE RI25 State Law Office**

**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 Law Office including general administration and planning, legal services and Registrar-General's services.

**One Billion, Six Hundred And One Million, One Hundred And Eighty Nine Thousand, Two Hundred And Forty Three Kenya Shillings**

**(Kshs. 1,601,189,243)**

**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	18,432,411	-	18,432,411	21,654,693	22,531,052
0002 Central Planning Unit	3,840,183	-	3,840,183	5,492,851	5,870,018
0003 Headquarters Administrative	724,203,683	-	724,203,683	496,130,302	490,139,034
0005 Civil Litigation Department	184,595,336	-	184,595,336	153,751,988	164,770,966
0006 Treaties and Agreement Department	56,713,037	-	56,713,037	65,280,959	67,647,880
0007 Civil Litigation - Field Services	90,187,858	-	90,187,858	114,374,838	129,355,901
0009 Legislative Drafting Department	38,878,509	-	38,878,509	53,872,785	67,404,564
0010 Advocates Complaints Commission	72,621,760	-	72,621,760	83,684,808	93,793,254
0011 Registrar-General - Field Services	58,728,397	-	58,728,397	82,954,627	97,030,853
0012 Registration Services	148,696,729	-	148,696,729	166,857,222	182,833,214
0013 Public Trustee - Field Services	102,338,485	-	102,338,485	121,813,846	131,980,355
0014 Trustee Services	101,952,855	-	101,952,855	113,131,081	117,642,909
<b>TOTAL FOR VOTE RI25 State Law Office</b>	<b>1,601,189,243</b>	<b>-</b>	<b>1,601,189,243</b>	<b>1,479,000,000</b>	<b>1,571,000,000</b>

## VOTE R125 State Law Office....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 Law Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Finance and Procurement Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	6,596,411	6,660,693	6,726,052
		2110300	Personal Allowance - Paid as Part of Salary	3,382,000	3,382,000	3,382,000
		2210200	Communication, Supplies and Services	135,000	160,000	170,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,085,000	1,700,000	1,840,000
		2210700	Training Expenses	2,637,000	2,802,000	2,973,000
		2210800	Hospitality Supplies and Services	1,757,000	1,350,000	1,530,000
		2211100	Office and General Supplies and Services	1,240,000	1,600,000	1,760,000
		3111000	Purchase of Office Furniture and General Equipment	1,600,000	4,000,000	4,150,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>18,432,411</b>	<b>21,654,693</b>	<b>22,531,052</b>
<b>0002</b>			<b>0002 Central Planning Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	731,083	738,251	745,418
		2110300	Personal Allowance - Paid as Part of Salary	399,600	399,600	399,600
		2210200	Communication, Supplies and Services	180,000	210,000	215,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	560,000	910,000	1,065,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	207,500	470,000	500,000
		2210700	Training Expenses	1,230,000	1,385,000	1,445,000
		2210800	Hospitality Supplies and Services	532,000	930,000	1,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	450,000	500,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>3,840,183</b>	<b>5,492,851</b>	<b>5,870,018</b>
<b>0003</b>			<b>0003 Headquarters Administrative</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	54,780,283	56,247,902	56,867,634
		2110300	Personal Allowance - Paid as Part of Salary	35,574,400	35,574,400	35,574,400
		2210100	Utilities Supplies and Services	14,000,000	19,600,000	20,700,000
		2210200	Communication, Supplies and Services	10,620,000	12,300,000	12,800,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	9,850,000	10,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,080,000	13,780,000	16,600,000
		2210500	Printing , Advertising and Information Supplies and Services	5,110,000	8,520,000	9,700,000
		2210600	Rentals of Produced Assets	20,000,000	22,000,000	22,000,000
		2210700	Training Expenses	7,700,000	8,180,000	8,550,000
		2210800	Hospitality Supplies and Services	20,300,000	25,640,000	25,700,000
		2211000	Specialised Materials and Supplies	3,500,000	4,100,000	4,300,000
		2211100	Office and General Supplies and Services	15,500,000	14,200,000	14,800,000
		2211200	Fuel Oil and Lubricants	7,200,000	10,000,000	11,000,000
		2211300	Other Operating Expenses	321,760,000	44,450,000	17,467,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,200,000	6,200,000	6,300,000
		2220200	Routine Maintenance - Other Assets	23,000,000	25,200,000	21,200,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	3,900,000	5,530,000	6,867,000
		2710100	Government Pension and Retirement Benefits	7,000,000	7,200,000	7,500,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,300,000	1,650,000
		3111000	Purchase of Office Furniture and General Equipment	7,200,000	5,000,000	5,650,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>577,724,683</b>	<b>334,872,302</b>	<b>315,726,034</b>

## VOTE R125 State Law Office....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 Law Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0003</b>			<b>0003 Headquarters Administrative</b>			
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	735,000	1,510,000	1,800,000
		2210500	Printing , Advertising and Information Supplies and Services	644,000	1,078,000	1,236,000
		2210700	Training Expenses	900,000	2,400,000	2,605,000
		2210800	Hospitality Supplies and Services	175,000	300,000	362,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>2,454,000</b>	<b>5,288,000</b>	<b>6,003,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210200	Communication, Supplies and Services	135,000	500,000	3,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	490,000	2,700,000	3,200,000
		2210700	Training Expenses	840,000	2,270,000	3,510,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>1,465,000</b>	<b>5,470,000</b>	<b>9,910,000</b>
	<b>05</b>		<b>Kenya Copyright Board</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	104,160,000	108,500,000	108,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>104,160,000</b>	<b>108,500,000</b>	<b>108,500,000</b>
	<b>06</b>		<b>National Crime Research Centre</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	38,400,000	42,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>38,400,000</b>	<b>42,000,000</b>	<b>50,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>724,203,683</b>	<b>496,130,302</b>	<b>490,139,034</b>
<b>0005</b>			<b>0005 Civil Litigation Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	50,892,508	51,616,010	52,107,488
		2110200	Basic Wages - Temporary Employees	50,000,000	-	-
		2110300	Personal Allowance - Paid as Part of Salary	52,326,478	52,326,478	52,326,478
		2210200	Communication, Supplies and Services	2,070,000	2,525,000	2,700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,054,350	9,310,000	10,135,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,050,000	2,445,000	2,560,000
		2210500	Printing , Advertising and Information Supplies and Services	1,176,000	2,080,000	7,418,000
		2210700	Training Expenses	5,925,000	8,122,000	8,754,000
		2210800	Hospitality Supplies and Services	1,435,000	2,228,000	2,450,000
		2211000	Specialised Materials and Supplies	6,326,000	9,000,000	10,020,000
		2211300	Other Operating Expenses	1,400,000	2,050,000	2,600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	880,000	1,500,000	2,000,000
		2220200	Routine Maintenance - Other Assets	300,000	400,000	450,000
		3111000	Purchase of Office Furniture and General Equipment	5,760,000	9,349,500	10,400,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	800,000	850,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>184,595,336</b>	<b>153,751,988</b>	<b>164,770,966</b>
<b>0006</b>			<b>0006 Treaties and Agreement Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	21,616,037	21,827,959	22,039,880
		2110300	Personal Allowance - Paid as Part of Salary	23,848,000	21,848,000	21,848,000
		2210200	Communication, Supplies and Services	900,000	1,150,000	1,350,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	189,000	585,000	610,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,750,000	14,100,000	14,100,000
		2210700	Training Expenses	1,650,000	2,030,000	2,500,000

VOTE R125 State Law Office....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 Law Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>			<b>0006 Treaties and Agreement Department</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	350,000	500,000	600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	2,400,000	3,600,000
		2220200	Routine Maintenance - Other Assets	210,000	240,000	300,000
		3111000	Purchase of Office Furniture and General Equipment	400,000	600,000	700,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>56,713,037</b>	<b>65,280,959</b>	<b>67,647,880</b>
<b>0007</b>			<b>0007 Civil Litigation - Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	16,682,875	16,846,434	17,009,991
		2110300	Personal Allowance - Paid as Part of Salary	12,245,910	12,245,910	12,245,910
		2210100	Utilities Supplies and Services	3,000,000	3,300,000	3,700,000
		2210200	Communication, Supplies and Services	4,500,000	6,400,000	8,800,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,525,000	11,000,000	11,700,000
		2210500	Printing , Advertising and Information Supplies and Services	1,454,073	2,950,000	3,400,000
		2210800	Hospitality Supplies and Services	3,080,000	4,200,000	4,500,000
		2211100	Office and General Supplies and Services	9,400,000	9,700,000	10,000,000
		2211200	Fuel Oil and Lubricants	4,400,000	5,800,000	6,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	5,000,000	6,000,000
		2220200	Routine Maintenance - Other Assets	7,500,000	12,000,000	19,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	4,932,494	5,000,000
		3111000	Purchase of Office Furniture and General Equipment	12,000,000	20,000,000	22,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>90,187,858</b>	<b>114,374,838</b>	<b>129,355,901</b>
<b>0009</b>			<b>0009 Legislative Drafting Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	13,441,209	13,572,985	13,704,764
		2110300	Personal Allowance - Paid as Part of Salary	11,572,800	10,572,800	10,572,800
		2210200	Communication, Supplies and Services	720,000	1,125,000	1,270,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	567,000	1,521,000	1,956,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	887,500	2,221,000	2,956,000
		2210500	Printing , Advertising and Information Supplies and Services	840,000	1,600,000	2,100,000
		2210700	Training Expenses	4,000,000	12,650,000	23,200,000
		2210800	Hospitality Supplies and Services	3,150,000	4,900,000	5,300,000
		2211100	Office and General Supplies and Services	2,500,000	3,800,000	4,400,000
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	1,910,000	1,945,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>38,878,509</b>	<b>53,872,785</b>	<b>67,404,564</b>
<b>0010</b>			<b>0010 Advocates Complaints Commission</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	26,823,872	27,147,920	27,474,366
		2110300	Personal Allowance - Paid as Part of Salary	20,396,888	19,596,888	19,596,888
		2210200	Communication, Supplies and Services	1,494,000	1,860,000	1,900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,975,000	6,460,000	8,070,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	350,000	1,100,000	1,610,000
		2210500	Printing , Advertising and Information Supplies and Services	2,982,000	5,450,000	6,200,000
		2210700	Training Expenses	4,590,000	5,320,000	6,710,000
		2210800	Hospitality Supplies and Services	5,880,000	6,500,000	8,150,000
		2211100	Office and General Supplies and Services	2,900,000	3,575,000	4,740,000

## VOTE R125 State Law Office....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 Law Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0010</b>			<b>0010 Advocates Complaints Commission</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211200	Fuel Oil and Lubricants	1,040,000	2,100,000	3,200,000
		2220200	Routine Maintenance - Other Assets	150,000	175,000	190,000
		3111000	Purchase of Office Furniture and General Equipment	3,040,000	4,400,000	5,952,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>72,621,760</b>	<b>83,684,808</b>	<b>93,793,254</b>
<b>0011</b>			<b>0011 Registrar-General - Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	9,815,263	9,911,493	10,007,719
		2110300	Personal Allowance - Paid as Part of Salary	6,773,134	6,773,134	6,773,134
		2210100	Utilities Supplies and Services	3,800,000	4,450,000	5,600,000
		2210200	Communication, Supplies and Services	2,880,000	3,650,000	4,050,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,570,000	7,650,000	10,500,000
		2210500	Printing , Advertising and Information Supplies and Services	3,220,000	10,320,000	13,100,000
		2210800	Hospitality Supplies and Services	2,660,000	2,800,000	4,800,000
		2211100	Office and General Supplies and Services	7,500,000	7,900,000	8,600,000
		2211200	Fuel Oil and Lubricants	800,000	1,100,000	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	3,000,000	3,900,000
		2220200	Routine Maintenance - Other Assets	2,500,000	3,000,000	3,200,000
		3110700	Purchase of Vehicles and Other Transport Equipment	4,250,000	9,000,000	10,000,000
		3111000	Purchase of Office Furniture and General Equipment	9,200,000	13,400,000	15,200,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>58,728,397</b>	<b>82,954,627</b>	<b>97,030,853</b>
<b>0012</b>			<b>0012 Registration Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	57,731,053	58,297,046	58,863,038
		2110300	Personal Allowance - Paid as Part of Salary	45,650,176	42,650,176	42,650,176
		2210200	Communication, Supplies and Services	2,205,000	3,600,000	4,300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,940,000	5,670,000	7,180,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,038,500	2,830,000	4,280,000
		2210500	Printing , Advertising and Information Supplies and Services	2,002,000	4,250,000	5,300,000
		2210700	Training Expenses	5,720,000	7,780,000	6,940,000
		2210800	Hospitality Supplies and Services	2,380,000	5,100,000	5,600,000
		2211000	Specialised Materials and Supplies	11,500,000	11,600,000	12,200,000
		2211100	Office and General Supplies and Services	7,550,000	8,000,000	8,500,000
		2211200	Fuel Oil and Lubricants	640,000	1,400,000	2,500,000
		2211300	Other Operating Expenses	3,800,000	4,800,000	8,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,600,000	1,700,000
		2220200	Routine Maintenance - Other Assets	1,600,000	2,200,000	2,950,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	1,000,000	3,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,240,000	6,080,000	8,870,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>148,696,729</b>	<b>166,857,222</b>	<b>182,833,214</b>
<b>0013</b>			<b>0013 Public Trustee - Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	34,205,783	34,541,144	34,873,481
		2110300	Personal Allowance - Paid as Part of Salary	26,282,702	26,282,702	26,282,702
		2210100	Utilities Supplies and Services	4,000,000	4,300,000	4,650,000
		2210200	Communication, Supplies and Services	3,600,000	4,200,000	4,530,000



## VOTE R125 State Law Office....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 Law Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0013</b>			<b>0013 Public Trustee - Field Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	8,550,000	9,670,000
		2210500	Printing , Advertising and Information Supplies and Services	2,100,000	3,560,000	3,800,000
		2210800	Hospitality Supplies and Services	3,500,000	5,800,000	6,240,000
		2211100	Office and General Supplies and Services	10,000,000	12,800,000	13,700,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,300,000	2,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	2,780,000	3,920,000
		2220200	Routine Maintenance - Other Assets	2,000,000	2,800,000	3,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	4,250,000	8,000,000	12,264,172
		3111000	Purchase of Office Furniture and General Equipment	4,000,000	5,900,000	6,650,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>102,338,485</b>	<b>121,813,846</b>	<b>131,980,355</b>
<b>0014</b>			<b>0014 Trustee Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	37,049,455	37,412,681	37,776,509
		2110300	Personal Allowance - Paid as Part of Salary	31,820,400	31,638,400	31,596,400
		2210200	Communication, Supplies and Services	2,115,000	2,600,000	3,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,620,000	7,210,000	7,510,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	825,000	1,760,000	3,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,183,000	2,140,000	2,380,000
		2210700	Training Expenses	6,320,000	8,470,000	8,930,000
		2210800	Hospitality Supplies and Services	1,610,000	2,840,000	2,900,000
		2211000	Specialised Materials and Supplies	4,000,000	4,200,000	4,500,000
		2211100	Office and General Supplies and Services	5,500,000	5,870,000	6,250,000
		2211200	Fuel Oil and Lubricants	880,000	1,500,000	1,800,000
		2211300	Other Operating Expenses	4,000,000	4,200,000	4,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	880,000	1,350,000	1,500,000
		2220200	Routine Maintenance - Other Assets	350,000	390,000	400,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,550,000	1,600,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>101,952,855</b>	<b>113,131,081</b>	<b>117,642,909</b>
			<b>TOTAL NET EXPENDITURE VOTE R125</b>	<b>1,601,189,243</b>	<b>1,479,000,000</b>	<b>1,571,000,000</b>

VOTE R125 State Law Office 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.		
<b>0001 Finance and Procurement Services</b>							
<b>01 Headquarters</b>							
Deputy Chief Finance Officer	1	1	1,153,000	1,164,745	1,176,745	480,000	
Assistant Director - Supply Chain Management Services	1	1	819,725	827,762	835,798	480,000	
Senior Records Management Officer	-	1	431,766	435,999	440,232	240,000	
Supply Chain Management Officer[1]	1	1	338,301	341,618	344,935	120,000	
Finance Officer[3]	1	1	287,481	290,299	293,118	72,000	
Supply Chain Management Officer[2]	1	1	316,955	320,062	323,170	72,000	
Supply Chain Management Assistant[2]	1	1	273,797	276,481	279,165	72,000	
Records Management Officer[2]	-	1	273,797	276,481	279,165	72,000	
Personal Secretary[2]	1	1	287,481	290,299	293,118	72,000	
Supply Chain Management Assistant[3]	2	2	485,671	489,604	494,358	120,000	
Records Management Officer[3]	-	2	496,675	501,544	506,413	120,000	
Supply Chain Management Assistant[4]	1	1	176,489	178,219	179,949	60,000	
Clerical Officer[1] - General Office Services	1	1	168,092	169,740	171,388	60,000	
Clerical Officer[2] - General Office Services	1	1	131,176	132,462	133,748	42,000	
Storeman[2]	1	1	137,749	139,099	140,450	42,000	
Security Warden[2]	-	5	594,925	600,758	606,590	210,000	
Support Staff Supervisor	1	1	124,934	126,159	127,383	42,000	
Support Staff[3]	1	1	98,397	99,362	100,327	36,000	
<b>TOTAL FOR HEAD 0001</b>	<b>15</b>	<b>24</b>	<b>6,596,411</b>	<b>6,660,693</b>	<b>6,726,052</b>	<b>2,412,000</b>	
<b>0002 Central Planning Unit</b>							
<b>01 Headquarters</b>							
Personal Secretary[1]	1	1	338,301	341,618	344,935	120,000	
Personal Secretary[2]	1	1	273,797	276,481	279,165	72,000	
Senior Support Staff	1	1	118,985	120,152	121,318	39,600	
<b>TOTAL FOR HEAD 0002</b>	<b>3</b>	<b>3</b>	<b>731,083</b>	<b>738,251</b>	<b>745,418</b>	<b>231,600</b>	

VOTE R125 State Law Office 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.	
<b>0003 Headquarters Administrative</b>							
<b>01 Headquarters</b>							
Solicitor-General	U	1	1	7,015,027	7,155,327	7,298,433	960,000
Senior Deputy Solicitor-General	T	1	1	3,708,475	3,744,833	3,781,190	960,000
Commissioner - Refugee Affairs	S	1	1	1,410,746	1,424,577	1,438,407	720,000
Chief Economist	R	1	1	1,472,105	1,486,537	1,500,970	480,000
Under Secretary	P	1	1	860,717	869,155	877,594	480,000
Assistant Director - HRM	P	1	1	860,717	869,155	877,594	480,000
Assistant Director - ICT	P	1	1	860,717	869,155	877,594	480,000
Senior Assistant Secretary	N	2	2	1,186,154	1,197,783	1,209,412	576,000
Chief HRM Officer	M	1	1	453,357	457,802	462,247	240,000
Chief Accountant	M	1	1	524,814	529,960	535,105	240,000
Chief Records Management Officer	M	1	1	476,026	480,693	485,360	240,000
Senior HRM Assistant	L	2	2	764,608	772,104	779,601	480,000
Senior Accountant	L	4	4	1,606,659	1,622,411	1,638,162	960,000
Statistician[1]	L	2	2	802,834	810,705	818,576	480,000
Chief Library Assistant	L	1	1	431,766	435,999	440,232	240,000
Senior Personal Secretary	L	1	1	391,631	395,471	399,310	240,000
HRM Officer[1]	K	2	2	710,434	717,399	724,364	240,000
Accountant[1]	K	12	12	4,541,157	4,587,782	4,632,323	840,000
Supply Chain Management Assistant[1]	K	3	3	355,217	358,700	362,182	120,000
Records Management Officer[1]	K	4	4	660,495	666,970	673,446	120,000
Telephone Supervisor[1]	K	1	1	338,301	341,618	344,935	120,000
ICT Officer[1]	K	3	3	1,017,364	1,027,338	1,037,313	360,000
Personal Secretary[1]	K	6	5	1,676,207	1,692,640	1,709,074	600,000
HRM Officer[2]	J	3	1	287,481	290,299	293,118	72,000
HRM Assistant[2]	J	4	3	849	857,784	866,112	216,000
Accountant[2]	J	8	8	2,288,268	2,310,702	2,333,136	576,000
Telephone Supervisor[2]	J	1	1	273,797	276,481	279,165	72,000

VOTE R125 State Law Office 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	
<b>0003 Headquarters Administrative</b>						
<b>01 Headquarters</b>						
Personal Secretary[2]	6	6	1,726,991	1,743,922	1,760,853	72,000
Senior Secretarial Assistant	1	1	273,797	276,481	279,165	72,000
Principal Driver	1	1	273,797	276,481	279,165	72,000
Records Management Officer[3]	5	1	214,530	216,634	218,737	60,000
Senior Telephone Operator	2	2	418,841	422,947	427,053	120,000
Assistant Security Officer	1	1	214,530	216,634	218,737	60,000
Personal Secretary[3]	1	1	214,530	216,634	218,737	60,000
Secretarial Assistant[1]	4	4	890,289	899,017	907,745	240,000
Senior Clerical Officer - General Office Services	14	14	3,280,736	3,312,900	3,345,064	840,000
Chief Driver	2	2	462,868	467,406	471,944	120,000
Telephone Operator[1]	8	3	529,466	534,657	539,847	180,000
Senior Security Warden	1	1	185,314	187,130	188,947	60,000
Secretarial Assistant[2]	16	3	583,738	589,461	595,184	180,000
Clerical Officer[1] - General Office Services	21	21	3,529,932	3,564,540	3,599,148	1,260,000
Cleaning Supervisor[1]	3	3	529,894	535,089	540,284	180,000
Clerical Officer[2] - General Office Services	48	15	2,009,233	2,028,931	2,048,629	630,000
Cleaning Supervisor[2a]	2	2	303,944	306,924	309,903	84,000
Driver[1]	6	6	882,504	891,156	899,808	252,000
Support Staff Supervisor	5	5	624,668	630,793	636,917	210,000
Driver[2]	11	10	1,338,052	1,351,170	1,364,289	420,000
Senior Support Staff	35	10	1,112,567	1,123,475	1,134,382	396,000
Support Staff[1]	1	1	107,945	109,003	110,061	36,000
Support Staff[3]	1	1	96,194	97,137	98,080	36,000
<b>TOTAL FOR HEAD 0003</b>	<b>264</b>	<b>174</b>	<b>54,780,283</b>	<b>56,247,902</b>	<b>56,867,634</b>	<b>17,232,000</b>
<b>0005 Civil Litigation Department</b>						
<b>01 Headquarters</b>						
Senior Principal State Counsel	1	1	1,153,436	1,164,745	1,176,053	480,000

VOTE R125 State Law Office 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				
<b>0005 Civil Litigation Department</b>						
<b>01 Headquarters</b>						
Senior Principal Litigation Counsel	16	1	1,098,516	1,109,285	1,120,055	480,000
Principal Litigation Counsel	16	6	4,663,107	4,933,619	4,971,810	1,728,000
Senior Litigation Counsel	34	1	607,545	613,501	619,457	240,000
State Counsel[1]	34	15	6,997,480	7,066,094	7,134,694	3,360,000
State Counsel[2]	72	71	27,792,658	28,065,135	28,337,612	8,520,000
Records Management Officer[1]	2	1	322,194	325,352	328,511	120,000
Personal Secretary[1]	3	2	676,603	683,236	689,869	240,000
Records Management Officer[2]	4	1	287,481	290,299	293,118	72,000
Personal Secretary[2]	1	1	273,979	276,418	279,165	72,000
Senior Secretarial Assistant	5	1	301,863	304,822	307,782	72,000
Assistant Lands Registration Officer[1]	1	1	214,530	216,634	218,737	60,000
Records Management Officer[3]	8	2	461,766	466,293	470,820	120,000
Secretarial Assistant[1]	4	3	676,297	682,927	689,557	180,000
Senior Clerical Officer - General Office Services	5	3	710,104	717,065	724,027	180,000
Secretarial Assistant[2]	4	2	389,159	392,974	396,789	120,000
Clerical Officer[1] - General Office Services	7	6	1,035,039	1,045,186	1,055,334	360,000
Cleaning Supervisor[1]	1	1	185,314	187,130	188,947	60,000
Clerical Officer[2] - General Office Services	20	18	2,410,719	2,434,354	2,457,988	840,000
Cleaning Supervisor[2a]	1	1	151,972	153,462	154,952	42,000
Support Staff Supervisor	7	3	374,801	378,476	382,150	126,000
Senior Support Staff	7	1	107,945	109,003	110,061	39,600
<b>TOTAL FOR HEAD 0005</b>	<b>253</b>	<b>142</b>	<b>50,892,508</b>	<b>51,616,010</b>	<b>52,107,488</b>	<b>17,511,600</b>
<b>0006 Treaties and Agreement Department</b>						
<b>01 Headquarters</b>						
Deputy Solicitor-General	1	1	2,211,278	2,232,958	2,254,637	720,000
Senior Deputy Chief State Counsel	1	2	3,097,259	3,127,624	3,157,989	960,000
Deputy Chief State Counsel	3	2	2,546,361	2,571,325	2,596,289	960,000

VOTE R125 State Law Office 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.	
<b>0006 Treaties and Agreement Department</b>							
<b>01 Headquarters</b>							
Principal State Counsel	N	8	3,863,360	3,901,236	3,939,112	1,728,000	
Senior State Counsel	M	-	578,609	584,282	589,955	240,000	
State Counsel[1]	L	-	2,101,755	2,122,360	2,142,966	960,000	
Senior Personal Secretary	L	-	391,631	395,471	399,310	240,000	
State Counsel[2]	K	24	5,270,360	5,322,031	5,373,701	1,560,000	
Personal Secretary[1]	K	1	338,301	341,618	344,935	120,000	
Personal Secretary[2]	J	-	273,797	276,481	279,165	72,000	
Secretarial Assistant[1]	H	5	236,514	238,832	241,151	60,000	
Clerical Officer[1] - General Office Services	G	5	168,092	169,740	171,388	60,000	
Cleaning Supervisor[1]	G	-	168,092	169,740	171,388	60,000	
Support Staff Supervisor	E	-	124,934	126,159	127,383	42,000	
Driver[2]	E	1	137,749	139,099	140,450	42,000	
Senior Support Staff	D	6	107,945	109,003	110,061	39,600	
<b>TOTAL FOR HEAD 0006</b>		<b>55</b>	<b>21,616,037</b>	<b>21,827,959</b>	<b>22,039,880</b>	<b>7,863,600</b>	
<b>0007 Civil Litigation - Field Services</b>							
<b>01 Headquarters</b>							
Senior Deputy Chief Litigation Counsel	R	3	1,544,345	1,559,486	1,574,627	480,000	
Deputy Chief Litigation Counsel	Q	1	1,335,249	1,348,340	1,361,431	480,000	
Senior Principal State Counsel	P	3	3,460,308	3,494,235	3,528,159	1,440,000	
Principal State Counsel	N	3	637,986	644,240	650,495	288,000	
State Counsel[1]	L	-	999,641	1,009,441	1,019,242	480,000	
Senior Personal Secretary	L	-	431,766	435,999	440,232	240,000	
State Counsel[2]	K	6	2,370,276	2,393,514	2,416,752	720,000	
Personal Secretary[2]	J	-	590,751	596,543	602,335	144,000	
Secretarial Assistant[1]	H	-	687,558	694,298	701,039	180,000	
Senior Clerical Officer - General Office Services	H	-	214,530	216,634	218,737	60,000	
Secretarial Assistant[2]	G	12	185,314	187,130	188,947	60,000	

VOTE R125 State Law Office 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.	
<b>0007 Civil Litigation - Field Services</b>						
<b>01 Headquarters</b>						
Clerical Officer[1] - General Office Services	-	12	2,302,736	2,325,312	2,347,887	720,000
Clerical Officer[2] - General Office Services	24	5	697,472	704,310	711,148	210,000
Driver[1]	-	1	144,640	146,058	147,476	42,000
Security Warden[2]	-	1	118,985	120,152	121,318	42,000
Support Staff Supervisor	-	4	499,735	504,634	509,533	168,000
Driver[2]	-	1	137,749	139,099	140,450	42,000
Driver[3]	4	2	215,889	218,006	220,122	79,200
Support Staff[1]	12	1	107,945	109,003	110,061	36,000
<b>TOTAL FOR HEAD 0007</b>	<b>68</b>	<b>49</b>	<b>16,682,875</b>	<b>16,846,434</b>	<b>17,009,991</b>	<b>5,911,200</b>
<b>0009 Legislative Drafting Department</b>						
<b>01 Headquarters</b>						
Chief Parliamentary Counsel	1	1	2,211,278	2,232,958	2,254,637	720,000
Senior Deputy Chief Parliamentary Counsel	1	1	1,618,728	1,634,598	1,650,468	480,000
Deputy Chief Parliamentary Counsel	1	1	1,402,006	1,415,751	1,429,497	480,000
Principal Parliamentary Counsel	6	2	1,308,040	1,320,864	1,333,688	576,000
State Counsel[1]	7	5	2,410,950	2,434,586	2,458,223	1,200,000
Parliamentary Counsel[1]	4	3	1,360,072	1,373,406	1,386,740	720,000
State Counsel[2]	5	2	783,262	790,941	798,620	240,000
Personal Secretary[1]	2	2	676,603	683,236	689,869	240,000
Secretarial Assistant[1]	3	1	214,530	216,634	218,737	60,000
Senior Clerical Officer - General Office Services	2	1	236,514	238,832	241,151	60,000
Secretarial Assistant[2]	3	1	194,579	196,487	198,395	60,000
Clerical Officer[1] - General Office Services	3	3	550,714	556,113	561,513	180,000
Cleaning Supervisor[1]	3	2	336,184	339,480	342,776	120,000
Driver[2]	3	1	137,749	139,099	140,450	42,000
<b>TOTAL FOR HEAD 0009</b>	<b>44</b>	<b>26</b>	<b>13,441,209</b>	<b>13,572,985</b>	<b>13,704,764</b>	<b>5,178,000</b>

VOTE R125 State Law Office 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
<b>0010 Advocates Complaints Commission</b>				KShs.	KShs.	KShs.	KShs.
<b>01 Headquarters</b>							
Chairman - Advocates Complaints Commission	S	1	1	4,167,278	4,250,623	4,335,635	720,000
Commissioner - Advocates Complaints Commission	R	1	1	1,822,408	1,858,857	1,896,034	480,000
Secretary - Advocates Complaints Commission	R	1	1	1,773,919	1,791,310	1,808,701	480,000
Senior Deputy Chief State Counsel	R	1	1	1,695,252	1,711,872	1,728,492	480,000
Senior Principal State Counsel	P	10	1	1,098,516	1,109,285	1,120,055	480,000
Senior State Counsel	M	-	1	607,545	613,501	619,457	240,000
State Counsel[1]	L	-	2	999,641	1,009,441	1,019,242	480,000
Senior Personal Secretary	L	-	1	391,631	395,471	399,310	240,000
State Counsel[2]	K	23	23	9,038,287	9,126,899	9,215,509	2,760,000
Records Management Officer[1]	K	-	1	322,194	325,352	328,511	120,000
Personal Secretary[1]	K	-	1	338,301	341,618	344,935	120,000
Records Management Officer[2]	J	12	1	301,863	304,822	307,782	72,000
Senior Secretarial Assistant	J	-	1	316,955	320,062	323,170	72,000
Secretarial Assistant[1]	H	14	2	484,851	489,604	494,358	120,000
Senior Clerical Officer - General Office Services	H	-	2	429,061	433,267	437,474	120,000
Clerical Officer[1] - General Office Services	G	-	12	2,063,542	2,083,772	2,104,003	720,000
Cleaning Supervisor[1]	G	-	1	168,092	169,740	171,388	60,000
Clerical Officer[2] - General Office Services	F	26	4	566,296	571,848	577,400	168,000
Support Staff Supervisor	E	-	1	124,934	126,159	127,383	42,000
Senior Support Staff	D	13	1	113,306	114,417	115,527	39,600
<b>TOTAL FOR HEAD 0010</b>		<b>102</b>	<b>59</b>	<b>26,823,872</b>	<b>27,147,920</b>	<b>27,474,366</b>	<b>8,013,600</b>
<b>0011 Registrar-General - Field Services</b>							
<b>01 Headquarters</b>							
Deputy Registrar-General	P	2	1	1,098,516	1,109,285	1,120,055	480,000
Senior Assistant Registrar-General	M	2	1	607,545	613,501	619,457	240,000
State Counsel[1]	L	-	2	953,178	962,523	971,868	480,000
State Counsel[2]	K	5	5	2,007,085	2,026,763	2,046,440	240,000



VOTE R125 State Law Office 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.	
<b>0011 Registrar-General - Field Services</b>						
<b>01 Headquarters</b>						
Personal Secretary[1]	-	1	338,301	341,618	344,935	120,000
Personal Secretary[2]	-	1	273,797	276,481	279,165	72,000
Records Management Officer[3]	9	2	496,675	501,544	506,413	120,000
Senior Clerical Officer - General Office Services	-	6	1,352,593	1,365,854	1,379,115	360,000
Secretarial Assistant[2]	3	1	194,579	196,487	198,395	60,000
Clerical Officer[1] - Accounts	-	1	168,092	169,740	171,388	60,000
Clerical Officer[1] - General Office Services	-	8	1,484,051	1,498,601	1,513,150	480,000
Clerical Officer[2] - General Office Services	40	1	131,176	132,462	133,748	42,000
Security Warden[2]	-	1	118,985	120,152	121,318	42,000
Support Staff Supervisor	-	2	249,867	252,317	254,767	84,000
Driver[2]	1	1	124,934	126,159	127,383	42,000
Senior Support Staff	15	2	215,889	218,006	220,122	79,200
<b>TOTAL FOR HEAD 0011</b>	<b>77</b>	<b>36</b>	<b>9,815,263</b>	<b>9,911,493</b>	<b>10,007,719</b>	<b>3,001,200</b>
<b>0012 Registration Services</b>						
<b>01 Headquarters</b>						
Registrar General	1	1	2,211,278	2,232,958	2,254,637	720,000
Senior Deputy Registrar-General[1]	2	1	1,544,345	1,559,486	1,574,627	480,000
Deputy Chief State Counsel	-	1	1,335,249	1,348,340	1,361,431	480,000
Senior Deputy Registrar-General[2]	2	1	1,335,249	1,348,340	1,361,431	480,000
Senior Principal State Counsel	-	5	6,240,087	6,301,264	6,362,441	2,400,000
Deputy Registrar-General	8	1	1,153,436	1,164,745	1,176,053	480,000
Principal State Counsel	-	2	1,415,128	1,429,001	1,442,875	576,000
Assistant Deputy Registrar General	5	1	637,986	644,240	650,495	288,000
Senior State Counsel	-	1	578,609	584,282	589,955	240,000
Senior Assistant Registrar-General	-	2	1,157,218	1,168,564	1,179,910	480,000
Executive Secretary	1	1	476,026	480,693	485,360	240,000
State Counsel[1]	-	8	3,859,174	3,897,009	3,934,844	1,920,000

VOTE R125 State Law Office 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.	
<b>0012 Registration Services</b>							
<b>01 Headquarters</b>							
Senior Personal Secretary	-	1	431,766	435,999	440,232	240,000	
Accountant[1]	-	1	355,217	358,700	362,182	120,000	
State Counsel[2]	35	35	13,845,696	13,981,438	14,117,180	4,200,000	
Records Management Officer[1]	-	3	982,688	992,323	1,001,957	360,000	
Personal Secretary[1]	-	4	1,337,098	1,350,206	1,363,315	480,000	
Accountant[2]	5	2	574,962	580,599	586,236	144,000	
Records Management Officer[2]	-	3	821,390	829,443	837,495	216,000	
Personal Secretary[2]	9	1	287,481	290,299	293,118	72,000	
Senior Secretarial Assistant	-	3	905,589	914,467	923,345	216,000	
Chief Clerical Officer - General Office Services	-	1	316,955	320,062	323,170	72,000	
Records Management Officer[3]	34	2	473,590	478,233	482,876	120,000	
Secretarial Assistant[1]	-	5	1,172,971	1,184,471	1,195,971	300,000	
Senior Clerical Officer - General Office Services	-	9	2,008,511	2,028,202	2,047,893	540,000	
Secretarial Assistant[2]	15	2	389,159	392,974	396,789	120,000	
Clerical Officer[1] - General Office Services	-	29	5,167,740	5,218,404	5,269,068	1,740,000	
Cleaning Supervisor[1]	-	1	168,092	169,740	171,388	60,000	
Clerical Officer[2] - General Office Services	56	40	5,413,409	5,466,482	5,519,555	1,680,000	
Cleaning Supervisor[2a]	-	1	151,972	153,462	154,952	42,000	
Driver[1]	5	1	151,972	153,462	154,952	42,000	
Support Staff Supervisor	-	5	624,668	630,793	636,917	210,000	
Senior Support Staff	-	1	107,945	109,003	110,061	39,600	
Support Staff[3]	29	1	98,397	99,362	100,327	36,000	
<b>TOTAL FOR HEAD 0012</b>	<b>207</b>	<b>176</b>	<b>57,731,053</b>	<b>58,297,046</b>	<b>58,863,038</b>	<b>19,833,600</b>	
<b>0013 Public Trustee - Field Services</b>							
<b>01 Headquarters</b>							
Senior Principal State Counsel	1	1	1,271,663	1,284,130	1,296,597	480,000	
Deputy Administrator-General	3	2	2,197,031	2,218,571	2,240,110	960,000	

VOTE R125 State Law Office 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.	
<b>0013 Public Trustee - Field Services</b>							
<b>01 Headquarters</b>							
Assistant Deputy Administrator-General	N	2	1,949,404	1,968,515	1,987,627	864,000	
Senior Assistant Administrator-General	M	2	1,157,218	1,168,564	1,179,910	480,000	
State Counsel[1]	L	-	3,266,428	3,298,451	3,330,475	1,680,000	
Assistant Administrator-General[1]	L	-	453,357	457,802	462,247	240,000	
Senior Records Management Officer	L	-	431,766	435,999	440,232	240,000	
Senior Personal Secretary	L	-	823,397	831,470	839,542	480,000	
Accountant[1]	K	-	1,492,803	1,507,438	1,522,073	480,000	
State Counsel[2]	K	10	822,406	830,468	838,531	240,000	
Assistant Administrator-General[2]	K	-	391,631	395,471	399,310	120,000	
Personal Secretary[1]	K	-	1,725,338	1,742,253	1,759,168	600,000	
Accountant[2]	J	6	3,095,214	3,125,560	3,155,905	792,000	
Records Management Officer[2]	J	2	273,797	276,481	279,165	72,000	
Personal Secretary[2]	J	-	590,751	596,543	602,335	144,000	
Senior Secretarial Assistant	J	3	1,194,477	1,206,198	1,214,898	288,000	
Records Management Officer[3]	H	-	496,675	501,544	506,413	120,000	
Secretarial Assistant[1]	H	-	248,337	250,772	253,207	60,000	
Senior Clerical Officer - General Office Services	H	-	2,343,740	2,366,718	2,389,695	600,000	
Supply Chain Management Assistant[4]	G	36	214,530	216,634	218,737	60,000	
Secretarial Assistant[2]	G	6	194,579	196,487	198,395	60,000	
Clerical Officer[1] - General Office Services	G	-	5,832,287	5,889,466	5,946,645	1,920,000	
Cleaning Supervisor[1]	G	-	176,489	178,219	179,949	60,000	
Clerical Officer[2] - General Office Services	F	97	1,284,564	1,297,157	1,309,751	378,000	
Cleaning Supervisor[2a]	F	-	144,640	146,058	147,476	42,000	
Security Warden[2]	E	7	594,925	600,758	606,590	210,000	
Support Staff Supervisor	E	-	749,602	756,951	764,300	252,000	
Senior Support Staff	D	-	442,819	447,160	451,501	158,400	
Driver[3]	D	-	237,970	240,303	242,636	79,200	

VOTE R125 State Law Office 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.	
<b>0013 Public Trustee - Field Services</b>						
<b>01 Headquarters</b>						
Support Staff[1]	30	1	107,945	109,003	110,061	36,000
<b>TOTAL FOR HEAD 0013</b>	<b>205</b>	<b>125</b>	<b>34,205,783</b>	<b>34,541,144</b>	<b>34,873,481</b>	<b>12,195,600</b>
<b>0014 Trustee Services</b>						
<b>01 Headquarters</b>						
Administrator-General	1	1	2,211,278	2,232,958	2,254,637	720,000
Senior Deputy Chief State Counsel	1	1	1,773,919	1,791,310	1,808,701	480,000
Deputy Chief State Counsel	1	1	1,402,006	1,415,751	1,429,497	480,000
Senior Deputy Administrator-General[2]	2	2	2,743,767	2,770,667	2,797,567	960,000
Deputy Administrator-General	4	4	4,394,062	4,437,141	4,480,220	1,920,000
Assistant Deputy Administrator-General	5	3	1,883,516	1,901,982	1,920,447	864,000
Senior Accountant	1	2	863,532	871,998	880,464	480,000
State Counsel[1]	-	2	906,715	915,604	924,493	480,000
Senior Records Management Officer	2	1	431,766	435,999	440,232	240,000
Senior Personal Secretary	2	1	411,203	415,234	419,266	240,000
State Counsel[2]	43	14	5,567,144	5,621,724	5,676,903	1,680,000
Records Management Officer[1]	7	4	1,371,774	1,385,222	1,398,671	480,000
Personal Secretary[1]	-	4	1,387,037	1,400,635	1,414,234	480,000
Accountant[2]	1	3	821,390	829,443	837,495	216,000
Records Management Officer[2]	6	3	862,443	870,898	879,353	216,000
Personal Secretary[2]	5	3	851,512	859,860	868,209	216,000
Senior Secretarial Assistant	-	3	906,299	915,184	924,069	216,000
Records Management Officer[3]	12	1	248,337	250,772	253,207	60,000
Secretarial Assistant[1]	16	2	439,783	444,095	448,406	120,000
Senior Clerical Officer - General Office Services	-	5	1,126,265	1,137,305	1,148,345	300,000
Clerical Officer[1] - General Office Services	-	20	3,610,298	3,645,693	3,681,088	1,200,000
Clerical Officer[2] - General Office Services	35	12	1,698,888	1,715,543	1,732,199	504,000
Cleaning Supervisor[2a]	-	1	151,972	153,462	154,952	42,000

VOTE R125 State Law Office 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
	Grp			KShs.	KShs.	KShs.	KShs.
<b>0014 Trustee Services</b>							
<b>01 Headquarters</b>							
Support Staff Supervisor	E	-	5	630,911	637,096	643,282	210,000
Driver[2]	E	1	1	137,749	139,099	140,450	42,000
Senior Support Staff	D	34	2	215,889	218,006	220,122	79,200
<b>TOTAL FOR HEAD 0014</b>		<b>179</b>	<b>101</b>	<b>37,049,455</b>	<b>37,412,681</b>	<b>37,776,509</b>	<b>12,925,200</b>
<b>TOTAL FOR VOTE 125</b>		<b>1,472</b>	<b>953</b>	<b>330,365,832</b>	<b>334,820,518</b>	<b>338,196,340</b>	<b>112,309,200</b>

VOTE R126 The Judiciary

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 running the Judiciary, including general administration and planning, Judicial Service commission, Supreme Court, Court of Appeal, Council on administration of Justice, Auctioneers Licensing board, Judicial Training institute, High Court of Kenya, Magistrates and Kadhis Courts.

Twelve Billion, One Hundred And Thirty Million, Eight Hundred And Sixteen Thousand, Nine Hundred And Twenty Five Kenya Shillings

(Kshs. 12,130,816,925)

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 High Court Stations	2,588,822,612	-	2,588,822,612	2,673,308,279	2,706,864,394	
0002 Headquarters ( General)	4,205,850,701	-	4,205,850,701	4,198,806,153	4,629,019,239	
0003 Judicial Service Commission	390,932,616	-	390,932,616	360,973,428	865,791,186	
0004 Supreme Court	258,731,286	-	258,731,286	263,571,012	271,475,932	
0005 Court of Appeal	328,010,838	-	328,010,838	337,280,760	346,867,842	
0006 Council on Administration of Justice	100,000,000	-	100,000,000	105,000,000	110,250,000	
0007 Auctioneer's Licensing Board	15,000,000	-	15,000,000	15,300,000	15,606,000	
0008 Judicial Training Institute (J.T.I)	234,646,548	-	234,646,548	257,958,224	269,020,321	
0009 High Court of Kenya	928,234,912	-	928,234,912	955,053,549	981,956,318	
0010 Magistrates' and Kadhi's Courts	2,792,587,412	-	2,792,587,412	2,895,121,459	2,665,335,346	
0011 National Council for Law Reporting	288,000,000	-	288,000,000	374,400,000	288,000,000	
<b>TOTAL FOR VOTE R126 The Judiciary</b>	<b>12,130,816,925</b>	<b>-</b>	<b>12,130,816,925</b>	<b>12,436,772,864</b>	<b>13,150,186,578</b>	

## VOTE R126 The Judiciary....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 The Judiciary

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 High Court Stations</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	1,045,332,845	1,087,146,158	1,130,632,004
		2110200	Basic Wages - Temporary Employees	59,520,000	62,430,000	14,277,120
		2110300	Personal Allowance - Paid as Part of Salary	1,165,586,572	1,191,987,634	1,219,444,740
		2210100	Utilities Supplies and Services	15,243,250	16,005,413	16,805,683
		2210200	Communication, Supplies and Services	17,630,755	18,512,298	19,437,913
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	52,482,700	53,532,354	54,603,001
		2210400	Foreign Travel and Subsistence, and other transportation costs	48,000,000	53,550,000	56,227,500
		2210500	Printing , Advertising and Information Supplies and Services	9,025,920	9,477,216	9,951,077
		2210600	Rentals of Produced Assets	10,850,000	11,050,000	11,254,000
		2210800	Hospitality Supplies and Services	7,717,890	7,872,247	8,029,693
		2211000	Specialised Materials and Supplies	6,615,000	6,945,750	7,293,038
		2211100	Office and General Supplies and Services	49,537,680	50,528,434	51,539,002
		2211200	Fuel Oil and Lubricants	21,262,500	22,325,625	23,441,906
		2211300	Other Operating Expenses	35,120,500	35,822,910	36,539,368
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,600,000	11,130,000	11,686,500
		2220200	Routine Maintenance - Other Assets	34,297,000	34,992,240	35,701,849
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>2,588,822,612</b>	<b>2,673,308,279</b>	<b>2,706,864,394</b>
<b>0002</b>			<b>0002 Headquarters ( General)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	478,867,344	498,022,038	517,942,919
		2110200	Basic Wages - Temporary Employees	1,056,000	1,098,240	1,142,170
		2110300	Personal Allowance - Paid as Part of Salary	454,188,776	463,020,327	472,205,139
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	17,280,000	18,144,000	19,051,200
		2210100	Utilities Supplies and Services	30,937,337	32,484,203	34,108,413
		2210200	Communication, Supplies and Services	31,893,254	33,487,917	35,162,313
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	101,045,373	103,066,280	105,127,606
		2210400	Foreign Travel and Subsistence, and other transportation costs	20,288,828	21,303,270	22,368,433
		2210500	Printing , Advertising and Information Supplies and Services	61,453,104	64,525,759	67,752,048
		2210600	Rentals of Produced Assets	11,566,217	11,797,541	12,033,492
		2210700	Training Expenses	76,500,000	80,325,000	84,341,250
		2210800	Hospitality Supplies and Services	32,505,604	33,155,716	33,818,830
		2210900	Insurance Costs	589,750,000	618,765,000	649,221,300
		2211000	Specialised Materials and Supplies	39,413,039	41,383,691	43,452,876
		2211100	Office and General Supplies and Services	105,378,056	107,485,617	109,635,328
		2211200	Fuel Oil and Lubricants	40,919,580	42,965,559	45,113,837
		2211300	Other Operating Expenses	70,184,559	79,834,056	80,606,156
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	37,396,094	49,082,374	51,536,493
		2220200	Routine Maintenance - Other Assets	17,750,026	19,637,527	19,569,404
		2640400	Other Current Transfers, Grants and Subsidies	261,000	261,000	261,000
		2710100	Government Pension and Retirement Benefits	767,318,184	804,859,093	844,244,048
		3110700	Purchase of Vehicles and Other Transport Equipment	230,000,000	250,000,000	500,000,000
		3111000	Purchase of Office Furniture and General Equipment	9,217,593	9,401,945	9,589,984
		4110400	Domestic Loans to Individuals and Households	895,680,733	712,700,000	748,335,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>4,120,850,701</b>	<b>4,096,806,153</b>	<b>4,506,619,239</b>

VOTE R126 The Judiciary....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 The Judiciary

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>	<b>02</b>		<b>0002 Headquarters ( General)</b>	KShs.	KShs.	KShs.
			<b>Tribunals</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	85,000,000	102,000,000	122,400,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>85,000,000</b>	<b>102,000,000</b>	<b>122,400,000</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>4,205,850,701</b>	<b>4,198,806,153</b>	<b>4,629,019,239</b>
<b>0003</b>	<b>01</b>		<b>0003 Judicial Service Commission</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	41,672,947	43,339,865	45,073,459
		2110300	Personal Allowance - Paid as Part of Salary	37,404,586	38,319,969	39,271,969
		2210100	Utilities Supplies and Services	966,146	1,014,454	1,065,176
		2210200	Communication, Supplies and Services	1,701,160	1,786,218	1,875,529
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,250,093	14,535,095	14,825,797
		2210400	Foreign Travel and Subsistence, and other transportation costs	43,000,000	45,900,000	46,818,000
		2210500	Printing , Advertising and Information Supplies and Services	14,707,950	15,083,348	15,470,315
		2210600	Rentals of Produced Assets	5,500,000	5,610,000	-
		2210800	Hospitality Supplies and Services	157,320,000	160,466,400	163,675,728
		2211000	Specialised Materials and Supplies	2,783,550	2,922,728	3,068,864
		2211100	Office and General Supplies and Services	6,154,640	6,277,733	8,085,735
		2211200	Fuel Oil and Lubricants	5,000,000	5,250,000	5,512,500
		2211300	Other Operating Expenses	11,020,000	11,240,400	11,465,208
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,260,000	1,323,000	1,389,150
		2220200	Routine Maintenance - Other Assets	37,780,962	4,381,776	4,600,865
		3110100	Purchase of Buildings	-	-	500,000,000
		3111000	Purchase of Office Furniture and General Equipment	10,410,582	3,522,442	3,592,891
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>390,932,616</b>	<b>360,973,428</b>	<b>865,791,186</b>
<b>0004</b>	<b>01</b>		<b>0004 Supreme Court</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	47,372,105	49,266,989	51,237,669
		2110200	Basic Wages - Temporary Employees	49,140,000	50,122,800	51,125,256
		2110300	Personal Allowance - Paid as Part of Salary	93,660,749	94,920,317	96,212,867
		2210100	Utilities Supplies and Services	2,163,000	2,271,150	2,384,708
		2210200	Communication, Supplies and Services	1,774,327	1,863,044	1,956,195
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,238,001	12,482,761	12,732,417
		2210400	Foreign Travel and Subsistence, and other transportation costs	16,344,686	17,161,920	18,020,017
		2210800	Hospitality Supplies and Services	1,218,263	1,242,628	1,267,480
		2211000	Specialised Materials and Supplies	7,546,701	7,924,036	8,320,237
		2211100	Office and General Supplies and Services	4,908,000	5,006,160	5,106,283
		2211200	Fuel Oil and Lubricants	2,100,000	2,205,000	2,315,250
		2211300	Other Operating Expenses	1,800,000	1,800,000	1,950,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,990,716	2,090,252	2,194,764
		2220200	Routine Maintenance - Other Assets	11,590,738	12,170,275	12,778,789
		3111000	Purchase of Office Furniture and General Equipment	4,884,000	3,043,680	3,874,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>258,731,286</b>	<b>263,571,012</b>	<b>271,475,932</b>



## VOTE R126 The Judiciary....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 The Judiciary

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 Court of Appeal</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	46,639,501	48,505,081	50,445,284
		2110200	Basic Wages - Temporary Employees	37,800,000	38,556,000	39,327,120
		2110300	Personal Allowance - Paid as Part of Salary	45,213,847	45,734,604	46,251,203
		2210100	Utilities Supplies and Services	6,395,000	6,714,750	7,050,488
		2210200	Communication, Supplies and Services	5,098,032	5,352,934	5,620,580
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	68,000,000	69,360,000	70,747,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,549,000	13,176,450	13,835,273
		2210500	Printing , Advertising and Information Supplies and Services	4,046,000	4,248,300	4,460,715
		2210600	Rentals of Produced Assets	16,543,240	16,874,105	17,211,587
		2210800	Hospitality Supplies and Services	8,563,750	8,735,025	8,909,726
		2211000	Specialised Materials and Supplies	28,328,134	29,744,540	31,231,768
		2211100	Office and General Supplies and Services	23,108,834	23,571,011	24,042,431
		2211200	Fuel Oil and Lubricants	9,565,000	10,043,250	10,545,413
		2211300	Other Operating Expenses	2,652,500	2,685,550	2,719,261
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,700,000	4,935,000	5,181,750
		2220200	Routine Maintenance - Other Assets	2,000,000	2,100,000	2,205,000
		3111000	Purchase of Office Furniture and General Equipment	6,808,000	6,944,160	7,083,043
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>328,010,838</b>	<b>337,280,760</b>	<b>346,867,842</b>
<b>0006</b>			<b>0006 Council on Administration of Justice</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	100,000,000	105,000,000	110,250,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
<b>0007</b>			<b>0007 Auctioneer's Licensing Board</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	15,000,000	15,300,000	15,606,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>15,000,000</b>	<b>15,300,000</b>	<b>15,606,000</b>
<b>0008</b>			<b>0008 Judicial Training Institute (J.T.I)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210100	Utilities Supplies and Services	1,580,000	1,659,000	1,741,950
		2210200	Communication, Supplies and Services	6,261,500	6,574,575	6,903,304
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,496,648	29,066,581	29,647,913
		2210400	Foreign Travel and Subsistence, and other transportation costs	30,000,000	31,500,000	33,075,000
		2210500	Printing , Advertising and Information Supplies and Services	3,000,000	3,150,000	3,307,500
		2210600	Rentals of Produced Assets	8,750,000	8,500,000	8,500,000
		2210700	Training Expenses	123,000,000	142,800,000	149,940,000
		2210800	Hospitality Supplies and Services	1,400,000	1,428,000	1,456,560
		2211000	Specialised Materials and Supplies	12,500,000	13,125,000	13,781,250
		2211100	Office and General Supplies and Services	7,168,400	7,311,768	7,458,003
		2211300	Other Operating Expenses	9,040,000	9,220,800	9,405,216
		2220200	Routine Maintenance - Other Assets	3,450,000	3,622,500	3,803,625
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>234,646,548</b>	<b>257,958,224</b>	<b>269,020,321</b>

## VOTE R126 The Judiciary....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 The Judiciary

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>	<b>01</b>		<b>0009 High Court of Kenya</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	375,386,980	390,402,459	406,018,558
		2110200	Basic Wages - Temporary Employees	54,360,000	57,078,000	59,931,900
		2110300	Personal Allowance - Paid as Part of Salary	374,230,936	378,324,015	382,521,598
		2210100	Utilities Supplies and Services	4,965,118	5,212,844	5,474,042
		2210200	Communication, Supplies and Services	5,304,969	5,570,217	5,848,729
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28,944,466	29,523,355	30,113,822
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,811,443	7,152,015	7,509,616
		2210500	Printing , Advertising and Information Supplies and Services	2,068,800	2,172,240	2,280,852
		2210800	Hospitality Supplies and Services	7,500,000	7,650,000	7,803,000
		2211000	Specialised Materials and Supplies	10,547,500	11,074,875	11,628,619
		2211100	Office and General Supplies and Services	12,600,000	12,852,000	13,109,040
		2211200	Fuel Oil and Lubricants	6,150,000	6,457,500	6,780,375
		2211300	Other Operating Expenses	17,201,000	17,545,020	17,895,920
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,672,000	4,819,500	5,060,475
		2220200	Routine Maintenance - Other Assets	11,932,500	12,529,125	13,155,581
		3111000	Purchase of Office Furniture and General Equipment	6,559,200	6,690,384	6,824,191
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>928,234,912</b>	<b>955,053,549</b>	<b>981,956,318</b>
<b>0010</b>	<b>01</b>		<b>0010 Magistrates' and Kadhi's Courts</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	1,035,065,242	1,076,467,852	1,119,526,566
		2110300	Personal Allowance - Paid as Part of Salary	1,097,567,804	1,109,717,240	1,122,173,301
		2210100	Utilities Supplies and Services	4,345,583	4,562,862	4,791,004
		2210200	Communication, Supplies and Services	15,081,975	15,836,074	16,627,877
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	83,170,300	84,833,706	86,530,380
		2210400	Foreign Travel and Subsistence, and other transportation costs	23,000,000	24,150,000	25,357,500
		2210500	Printing , Advertising and Information Supplies and Services	5,700,000	5,985,000	6,284,250
		2210700	Training Expenses	86,500,000	90,825,000	95,366,250
		2210800	Hospitality Supplies and Services	18,750,000	19,687,500	20,671,875
		2211000	Specialised Materials and Supplies	5,577,500	5,856,375	6,149,194
		2211100	Office and General Supplies and Services	67,496,950	68,846,889	70,223,828
		2211200	Fuel Oil and Lubricants	13,350,000	14,017,500	14,718,375
		2211300	Other Operating Expenses	22,074,400	22,515,888	22,966,206
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,216,000	14,883,750	15,181,425
		2220200	Routine Maintenance - Other Assets	33,941,658	36,425,823	38,247,115
		3110700	Purchase of Vehicles and Other Transport Equipment	274,250,000	300,000,000	-
		3111000	Purchase of Office Furniture and General Equipment	500,000	510,000	520,200
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>2,792,587,412</b>	<b>2,895,121,459</b>	<b>2,665,335,346</b>
<b>0011</b>	<b>01</b>		<b>0011 National Council for Law Reporting</b>			
			<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	288,000,000	374,400,000	288,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>288,000,000</b>	<b>374,400,000</b>	<b>288,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R126</b>	<b>12,130,816,925</b>	<b>12,436,772,864</b>	<b>13,150,186,578</b>

VOTE R126 The Judiciary 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
<b>0001 High Court Stations</b>						
<b>01 Headquarters</b>						
Chief Magistrate	-	313	1,045,332,845	1,087,146,158	1,130,632,004	505,560,000
<b>TOTAL FOR HEAD 0001</b>	-	<b>313</b>	<b>1,045,332,845</b>	<b>1,087,146,158</b>	<b>1,130,632,004</b>	<b>505,560,000</b>
<b>0002 Headquarters ( General)</b>						
<b>01 Headquarters</b>						
Principal Executive Officer	-	839	478,867,344	498,022,038	517,942,919	217,800,000
<b>TOTAL FOR HEAD 0002</b>	-	<b>839</b>	<b>478,867,344</b>	<b>498,022,038</b>	<b>517,942,919</b>	<b>217,800,000</b>
<b>0003 Judicial Service Commission</b>						
<b>01 Headquarters</b>						
Senior Resident Magistrate	-	20	41,672,947	43,339,865	45,073,459	14,520,000
<b>TOTAL FOR HEAD 0003</b>	-	<b>20</b>	<b>41,672,947</b>	<b>43,339,865</b>	<b>45,073,459</b>	<b>14,520,000</b>
<b>0004 Supreme Court</b>						
<b>01 Headquarters</b>						
Principal Magistrate / P.D.R	-	56	47,372,105	49,266,989	51,237,669	34,500,000
<b>TOTAL FOR HEAD 0004</b>	-	<b>56</b>	<b>47,372,105</b>	<b>49,266,989</b>	<b>51,237,669</b>	<b>34,500,000</b>
<b>0005 Court of Appeal</b>						
<b>01 Headquarters</b>						
Principal HRM Officer	-	163	46,639,501	48,505,081	50,445,284	21,600,000
<b>TOTAL FOR HEAD 0005</b>	-	<b>163</b>	<b>46,639,501</b>	<b>48,505,081</b>	<b>50,445,284</b>	<b>21,600,000</b>
<b>0009 High Court of Kenya</b>						
<b>01 Headquarters</b>						
Senior Principal Magistrate / Spdr	-	658	375,386,980	390,402,459	406,018,558	185,400,000
<b>TOTAL FOR HEAD 0009</b>	-	<b>658</b>	<b>375,386,980</b>	<b>390,402,459</b>	<b>406,018,558</b>	<b>185,400,000</b>
<b>0010 Magistrates' and Kadhi's Courts</b>						
<b>01 Headquarters</b>						
Resident Magistrate/2 / Deputy Registrar	-	1,232	1,035,065,242	1,076,467,852	1,119,526,566	529,320,000
<b>TOTAL FOR HEAD 0010</b>	-	<b>1,232</b>	<b>1,035,065,242</b>	<b>1,076,467,852</b>	<b>1,119,526,566</b>	<b>529,320,000</b>
<b>TOTAL FOR VOTE 126</b>	-	<b>3,281</b>	<b>3,070,336,964</b>	<b>3,193,150,442</b>	<b>3,320,876,459</b>	<b>1,508,700,000</b>

**VOTE R130 Ministry of Energy**

**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 Energy including general administration and planning, renewable energy development, electric power development and petroleum exploration and distribution.

**Two Billion, Four Hundred And Eighty Two Million, Two Hundred And Fifty Nine Thousand, Eighty Eight Kenya Shillings**

**(Kshs. 2,482,259,088)**

**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	292,445,578	119,000,000	173,445,578	326,928,224	416,307,019	
0002 Planning Services	58,402,024	7,000,000	51,402,024	32,386,017	33,034,634	
0003 Financial Management and Procurement Services	35,136,954	16,000,000	19,136,954	41,243,202	41,865,120	
0004 Woodfuel Resources Development	117,286,955	28,000,000	89,286,955	124,550,524	125,701,524	
0005 Alternative Energy Technologies	16,045,619	15,000,000	1,045,619	20,367,840	20,761,840	
0006 National Grid System	426,448,420	9,000,000	417,448,420	479,658,927	529,929,907	
0007 Geothermal and Coal Resource Exploration and Development	1,047,981,156	11,000,000	1,036,981,156	1,052,504,704	1,051,574,704	
0008 Rural Electrification Programme	665,000,000	-	665,000,000	1,058,368,322	1,312,751,012	
0009 Petroleum Exploration and Distribution	43,512,382	15,000,000	28,512,382	49,945,240	50,074,240	
<b>TOTAL FOR VOTE R130 Ministry of Energy</b>	<b>2,702,259,088</b>	<b>220,000,000</b>	<b>2,482,259,088</b>	<b>3,185,953,000</b>	<b>3,582,000,000</b>	

## VOTE R130 Ministry of Energy....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 Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	51,216,300	56,361,304	62,492,937
		2110300	Personal Allowance - Paid as Part of Salary	65,514,626	80,037,685	93,401,607
		2210100	Utilities Supplies and Services	6,750,000	6,800,000	6,900,000
		2210200	Communication, Supplies and Services	11,319,479	12,049,000	12,049,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,515,800	10,688,000	10,842,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,620,000	15,252,000	15,252,000
		2210500	Printing , Advertising and Information Supplies and Services	4,900,000	7,000,000	7,000,000
		2210700	Training Expenses	10,080,000	10,800,000	12,000,000
		2210800	Hospitality Supplies and Services	10,504,200	8,171,000	8,221,000
		2211000	Specialised Materials and Supplies	2,500,000	2,800,000	2,800,000
		2211100	Office and General Supplies and Services	12,604,000	12,700,000	12,700,000
		2211200	Fuel Oil and Lubricants	8,000,000	10,000,000	10,000,000
		2211300	Other Operating Expenses	4,558,850	4,814,000	4,814,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	9,000,000	9,000,000
		2220200	Routine Maintenance - Other Assets	20,800,000	12,200,000	6,200,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	500,000	500,000	500,000
		2710100	Government Pension and Retirement Benefits	7,730,835	7,730,835	7,730,835
		3110800	Overhaul of Vehicles and Other Transport Equipment	600,000	600,000	600,000
		3111000	Purchase of Office Furniture and General Equipment	3,845,440	4,904,800	5,004,800
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,231,100	1,300,000	1,300,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>248,790,630</b>	<b>273,708,624</b>	<b>288,808,179</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	105,420,000	105,420,000	105,420,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,580,000	2,580,000	2,580,000
			<b>Total Appropriations in Aid</b>	<b>108,000,000</b>	<b>108,000,000</b>	<b>108,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>140,790,630</b>	<b>165,708,624</b>	<b>180,808,179</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210500	Printing , Advertising and Information Supplies and Services	63,000	90,000	90,000
		2210700	Training Expenses	2,692,000	2,700,000	2,700,000
		2210800	Hospitality Supplies and Services	420,000	600,000	600,000
		2211000	Specialised Materials and Supplies	110,000	130,000	140,000
		2211100	Office and General Supplies and Services	666,000	666,000	666,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,951,000</b>	<b>4,186,000</b>	<b>4,196,000</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	4,000,000	4,000,000	4,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>(49,000)</b>	<b>186,000</b>	<b>196,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210200	Communication, Supplies and Services	270,000	300,000	300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	679,000	980,000	980,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	515,000	1,030,000	1,030,000
		2210500	Printing , Advertising and Information Supplies and Services	168,000	240,000	240,000
		2210800	Hospitality Supplies and Services	672,000	960,000	960,000
		2211100	Office and General Supplies and Services	4,000,000	4,000,000	4,000,000
		2211300	Other Operating Expenses	240,000	300,000	300,000
		2220200	Routine Maintenance - Other Assets	1,500,000	1,500,000	1,500,000

## VOTE R130 Ministry of Energy....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 Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		3111000	Purchase of Office Furniture and General Equipment	3,200,000	4,000,000	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	13,000,000	14,000,000	14,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>24,244,000</b>	<b>27,310,000</b>	<b>27,310,000</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	7,000,000	7,000,000	7,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>17,244,000</b>	<b>20,310,000</b>	<b>20,310,000</b>
	<b>04</b>		<b>Energy Tribunal</b>			
		2210200	Communication, Supplies and Services	973,942	1,645,000	1,664,240
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,759,746	4,095,000	4,095,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,848,000	3,716,000	3,716,000
		2210500	Printing , Advertising and Information Supplies and Services	1,025,500	1,465,000	1,465,000
		2210700	Training Expenses	2,550,000	2,870,000	2,870,000
		2210800	Hospitality Supplies and Services	1,995,000	3,000,000	3,000,000
		2211000	Specialised Materials and Supplies	350,000	350,000	350,000
		2211100	Office and General Supplies and Services	1,342,800	1,376,400	75,626,400
		2211200	Fuel Oil and Lubricants	1,144,000	1,430,000	1,430,000
		2211300	Other Operating Expenses	520,000	700,000	700,000
		3111000	Purchase of Office Furniture and General Equipment	300,960	376,200	376,200
		3111100	Purchase of Specialised Plant, Equipment and Machinery	650,000	700,000	700,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>15,459,948</b>	<b>21,723,600</b>	<b>95,992,840</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>173,445,578</b>	<b>207,928,224</b>	<b>297,307,019</b>
<b>0002</b>			<b>0002 Planning Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,947,808	3,998,870	4,021,910
		2110300	Personal Allowance - Paid as Part of Salary	1,650,000	1,669,147	2,144,724
		2210200	Communication, Supplies and Services	1,710,000	2,000,000	2,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,646,400	2,330,000	2,430,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,223,000	2,550,000	2,600,000
		2210500	Printing , Advertising and Information Supplies and Services	980,000	1,400,000	1,400,000
		2210700	Training Expenses	4,570,695	8,100,000	8,100,000
		2210800	Hospitality Supplies and Services	35,113,121	2,000,000	2,000,000
		2211100	Office and General Supplies and Services	5,000,000	5,000,000	5,000,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,800,000	1,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	555,000	600,000	600,000
		2220200	Routine Maintenance - Other Assets	118,000	118,000	118,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	200,000	200,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	488,000	620,000	620,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>58,402,024</b>	<b>32,386,017</b>	<b>33,034,634</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	7,000,000	7,000,000	7,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>51,402,024</b>	<b>25,386,017</b>	<b>26,034,634</b>
<b>0003</b>			<b>0003 Financial Management and Procurement Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	12,115,944	12,119,805	12,401,810
		2110300	Personal Allowance - Paid as Part of Salary	4,794,000	4,836,597	4,877,510
		2210200	Communication, Supplies and Services	252,000	280,000	280,000

## VOTE R130 Ministry of Energy....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 Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Financial Management and Procurement Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,615,110	3,507,300	3,607,300
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,105,000	3,310,000	3,310,000
		2210500	Printing , Advertising and Information Supplies and Services	339,500	495,000	495,000
		2210700	Training Expenses	8,304,000	8,504,000	8,504,000
		2210800	Hospitality Supplies and Services	2,537,500	3,809,000	3,868,000
		2211000	Specialised Materials and Supplies	3,000,000	3,000,000	3,000,000
		2211100	Office and General Supplies and Services	350,000	361,000	361,000
		2211200	Fuel Oil and Lubricants	472,000	995,000	995,000
		2220200	Routine Maintenance - Other Assets	251,900	25,500	165,500
			<b>Gross Expenditure ... .. KShs.</b>	<b>35,136,954</b>	<b>41,243,202</b>	<b>41,865,120</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	16,000,000	16,000,000	16,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>19,136,954</b>	<b>25,243,202</b>	<b>25,865,120</b>
<b>0004</b>			<b>0004 Woodfuel Resources Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	51,624,924	51,662,924	51,711,924
		2110300	Personal Allowance - Paid as Part of Salary	20,433,600	20,479,600	20,571,600
		2210100	Utilities Supplies and Services	840,000	1,000,000	730,000
		2210200	Communication, Supplies and Services	881,568	1,100,000	1,300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,841,040	5,498,000	5,498,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,107,200	2,300,000	2,300,000
		2210500	Printing , Advertising and Information Supplies and Services	773,500	1,240,000	1,380,000
		2210600	Rentals of Produced Assets	280,000	500,000	590,000
		2210700	Training Expenses	7,821,000	8,010,000	8,400,000
		2210800	Hospitality Supplies and Services	1,196,557	1,730,000	1,790,000
		2211000	Specialised Materials and Supplies	5,195,330	5,600,000	5,600,000
		2211100	Office and General Supplies and Services	1,891,200	1,900,000	1,900,000
		2211200	Fuel Oil and Lubricants	3,296,000	4,130,000	4,230,000
		2211300	Other Operating Expenses	3,690,670	3,800,000	3,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,100,340	5,000,000	5,000,000
		2220200	Routine Maintenance - Other Assets	3,688,370	4,000,000	4,300,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,300,000	2,400,000	2,400,000
		3111000	Purchase of Office Furniture and General Equipment	2,555,656	3,300,000	3,300,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	770,000	900,000	900,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>117,286,955</b>	<b>124,550,524</b>	<b>125,701,524</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	27,380,000	30,000,000	30,000,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	620,000	620,000	620,000
			<b>Total Appropriations in Aid</b>	<b>28,000,000</b>	<b>30,620,000</b>	<b>30,620,000</b>
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>89,286,955</b>	<b>93,930,524</b>	<b>95,081,524</b>
<b>0005</b>			<b>0005 Alternative Energy Technologies</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	843,840	849,840	856,840
		2110300	Personal Allowance - Paid as Part of Salary	480,000	489,000	492,000
		2210200	Communication, Supplies and Services	218,613	306,000	306,000

## VOTE R130 Ministry of Energy....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 Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 Alternative Energy Technologies</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,488,800	4,986,000	4,987,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,228,500	2,517,000	2,650,000
		2210500	Printing , Advertising and Information Supplies and Services	264,119	380,000	400,000
		2210700	Training Expenses	6,360,000	6,660,000	6,760,000
		2210800	Hospitality Supplies and Services	137,900	200,000	200,000
		2211100	Office and General Supplies and Services	238,140	250,000	280,000
		2211200	Fuel Oil and Lubricants	882,000	1,200,000	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	101,430	150,000	150,000
		2220200	Routine Maintenance - Other Assets	175,345	190,000	190,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	220,500	270,000	270,000
		3111000	Purchase of Office Furniture and General Equipment	1,106,432	1,520,000	1,520,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	400,000	400,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>16,045,619</b>	<b>20,367,840</b>	<b>20,761,840</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>1,045,619</b>	<b>5,367,840</b>	<b>5,761,840</b>
<b>0006</b>			<b>0006 National Grid System</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	11,435,400	11,460,400	11,502,548
		2110300	Personal Allowance - Paid as Part of Salary	4,740,000	4,774,147	4,801,159
		2210200	Communication, Supplies and Services	64,800	72,000	72,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,739,150	2,600,000	2,600,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	827,000	1,742,000	1,742,000
		2210500	Printing , Advertising and Information Supplies and Services	70,000	120,000	120,000
		2210700	Training Expenses	3,596,250	3,908,000	4,040,000
		2210800	Hospitality Supplies and Services	420,000	750,000	750,000
		2211100	Office and General Supplies and Services	288,000	300,000	310,000
		2211200	Fuel Oil and Lubricants	1,120,000	1,600,000	1,600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	92,000	92,000	92,000
		2220200	Routine Maintenance - Other Assets	513,580	530,380	570,200
		3110800	Overhaul of Vehicles and Other Transport Equipment	100,000	130,000	130,000
		3111000	Purchase of Office Furniture and General Equipment	442,240	580,000	600,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>26,448,420</b>	<b>29,658,927</b>	<b>29,929,907</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	9,000,000	9,000,000	9,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>17,448,420</b>	<b>20,658,927</b>	<b>20,929,907</b>
	<b>06</b>		<b>Kenya Electricity Transmission Company</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	400,000,000	450,000,000	500,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>400,000,000</b>	<b>450,000,000</b>	<b>500,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>417,448,420</b>	<b>470,658,927</b>	<b>520,929,907</b>



## VOTE R130 Ministry of Energy....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 Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0007</b>			<b>0007 Geothermal and Coal Resource Exploration and Development</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	16,018,704	16,048,704	16,070,704
		2110300	Personal Allowance - Paid as Part of Salary	7,320,000	7,353,000	6,299,000
		2210100	Utilities Supplies and Services	80,000	82,000	84,000
		2210200	Communication, Supplies and Services	15,552	18,000	18,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	4,100,000	4,200,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,250,000	3,000,000	3,000,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,100,000
		2210700	Training Expenses	4,125,000	4,251,000	4,251,000
		2210800	Hospitality Supplies and Services	560,000	800,000	800,000
		2211000	Specialised Materials and Supplies	200,000	200,000	200,000
		2211100	Office and General Supplies and Services	300,000	300,000	300,000
		2211200	Fuel Oil and Lubricants	2,400,000	3,000,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	1,200,000
		2220200	Routine Maintenance - Other Assets	351,900	352,000	352,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	300,000	300,000	300,000
		3111000	Purchase of Office Furniture and General Equipment	160,000	200,000	200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	200,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>37,981,156</b>	<b>42,504,704</b>	<b>41,574,704</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	11,000,000	11,000,000	11,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>26,981,156</b>	<b>31,504,704</b>	<b>30,574,704</b>
	<b>03</b>		<b>Geothermal Development Company</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	1,010,000,000	1,010,000,000	1,010,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>1,010,000,000</b>	<b>1,010,000,000</b>	<b>1,010,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>1,036,981,156</b>	<b>1,041,504,704</b>	<b>1,040,574,704</b>
<b>0008</b>			<b>0008 Rural Electrification Programme</b>			
	<b>02</b>		<b>Rural Electrification Authority</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	665,000,000	1,058,368,322	1,312,751,012
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>665,000,000</b>	<b>1,058,368,322</b>	<b>1,312,751,012</b>
<b>0009</b>			<b>0009 Petroleum Exploration and Distribution</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	1,377,300	1,386,300	1,399,300
		2110300	Personal Allowance - Paid as Part of Salary	600,000	616,000	632,000
		2210200	Communication, Supplies and Services	26,082	29,000	29,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,044,552	6,100,000	6,100,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,342,000	2,756,400	2,756,400
		2210500	Printing , Advertising and Information Supplies and Services	175,000	274,000	274,000
		2210600	Rentals of Produced Assets	22,000,000	22,000,000	22,000,000
		2210700	Training Expenses	2,552,000	2,580,000	2,630,000
		2210800	Hospitality Supplies and Services	1,861,563	2,660,000	2,660,000
		2211100	Office and General Supplies and Services	604,000	607,640	607,640
		2211200	Fuel Oil and Lubricants	1,840,000	2,350,000	2,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	423,200	423,200	423,200

VOTE R130 Ministry of Energy....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 Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>			<b>0009 Petroleum Exploration and Distribution</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	384,185	395,200	395,200
		3110800	Overhaul of Vehicles and Other Transport Equipment	115,000	200,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	5,600,000	7,000,000	7,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	567,500	567,500	567,500
			<b>Gross Expenditure ... .. KShs.</b>	<b>43,512,382</b>	<b>49,945,240</b>	<b>50,074,240</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>28,512,382</b>	<b>34,945,240</b>	<b>35,074,240</b>
			<b>TOTAL NET EXPENDITURE VOTE R130</b>	<b>2,482,259,088</b>	<b>2,963,333,000</b>	<b>3,359,380,000</b>

VOTE R130 Ministry of Energy 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.
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Cabinet Minister		1	1	2,400,000	2,500,000	2,560,000	1,200,000
Assistant Minister		2	2	4,800,000	4,854,000	4,933,000	1,920,000
Permanent Secretary	U	1	1	5,079,360	5,079,360	5,079,360	960,000
Senior Deputy Secretary	R	1	1	1,443,240	1,654,240	1,984,240	480,000
Deputy Director - Public Communications	R	1	1	1,187,364	1,187,364	1,187,364	480,000
Senior Assistant Director - HRM	Q	1	1	1,076,976	1,612,976	1,945,976	480,000
Assistant Director - HRD	P	1	1	886,032	886,032	886,032	480,000
Assistant Director - ICT	P	1	1	843,840	1,211,840	1,325,251	480,000
Principal State Counsel	N	1	1	761,904	761,904	761,904	288,000
Principal Public Communications Officer	N	2	2	1,080,504	1,694,504	1,946,504	576,000
Senior Executive Secretary	N	1	1	540,252	540,252	540,252	288,000
Assistant Secretary[1]	M	3	3	1,543,572	1,547,572	1,551,158	720,000
Chief HRM Officer	M	2	2	1,029,048	1,032,048	1,037,048	480,000
Principal Library Assistant	M	1	1	466,692	469,692	473,159	240,000
Executive Secretary	M	1	1	466,692	469,692	472,692	240,000
Senior Personal Secretary	L	4	4	1,693,200	1,697,200	1,702,200	960,000
Senior HRM Assistant	L	1	1	383,952	387,952	391,952	240,000
Senior ICT Officer	L	1	1	403,140	407,140	411,140	240,000
Assistant Secretary[3]	K	1	1	331,668	335,668	339,668	120,000
HRM Officer[1]	K	4	2	731,328	735,546	739,254	240,000
Senior Library Assistant	K	1	1	348,252	348,252	348,252	120,000
Records Management Officer[1]	K	1	1	315,876	315,876	315,876	120,000
Telephone Supervisor[1]	K	1	1	315,876	315,876	315,876	120,000
ICT Officer[1]	K	1	1	315,876	561,876	932,876	120,000
Probation Officer[1]	K	1	1	365,664	365,664	365,664	120,000
Personal Secretary[1]	K	22	12	4,179,024	4,400,000	4,900,024	1,440,000
HRM Assistant[2]	J	2	2	563,688	897,688	1,231,639	144,000

VOTE R130 Ministry of Energy 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.	
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Records Management Officer[2]	3	3	887,832	887,832	887,832	887,832	216,000
Telephone Supervisor[2]	1	1	255,648	255,648	255,648	255,648	72,000
ICT Officer[2]	1	1	295,944	295,944	295,944	295,944	72,000
Personal Secretary[2]	4	4	1,073,712	1,365,712	1,985,712	1,985,712	288,000
Senior Secretarial Assistant	4	4	1,242,960	1,242,960	1,254,960	1,254,960	288,000
Chief Clerical Officer - General Office Services	1	1	281,844	281,844	281,844	281,844	72,000
Principal Driver	2	2	621,480	849,564	1,213,645	1,213,645	144,000
Records Management Officer[3]	1	1	220,836	220,836	220,836	220,836	60,000
Personal Secretary[3]	1	1	243,468	243,468	243,468	243,468	60,000
Secretarial Assistant[1]	8	8	1,947,744	2,232,147	2,236,148	2,236,148	480,000
Senior Clerical Officer - General Office Services	1	1	243,468	365,987	568,452	568,452	60,000
Chief Driver	1	1	220,836	220,836	220,836	220,836	60,000
Telephone Operator[1]	2	2	346,056	346,056	346,056	346,056	120,000
Secretarial Assistant[2]	3	3	519,084	945,456	1,256,147	1,256,147	180,000
Clerical Officer[1] - General Office Services	17	17	2,941,476	3,021,362	3,958,000	3,958,000	1,020,000
Cleaning Supervisor[1]	2	2	346,056	346,056	346,056	346,056	120,000
Senior Driver	1	1	200,304	200,304	200,304	200,304	60,000
Mechanic Grade[1]	1	1	173,028	173,028	173,028	173,028	60,000
Office Machine Supervisor	1	1	190,764	190,764	190,764	190,764	60,000
Clerical Officer[2] - General Office Services	6	6	893,952	1,145,265	1,568,258	1,568,258	252,000
Cleaning Supervisor[2a]	3	3	446,976	446,976	446,976	446,976	126,000
Driver[1]	3	3	446,976	446,976	446,976	446,976	126,000
Cleaning Supervisor[2b]	7	7	945,336	945,336	945,336	945,336	294,000
Driver[2]	7	7	900,228	1,235,595	1,568,258	1,568,258	294,000
Driver[3]	7	7	816,564	816,564	816,564	816,564	294,000
Senior Support Staff	4	4	466,608	654,256	856,159	856,159	158,400
Support Staff[2]	2	2	204,696	356,159	495,216	495,216	79,200

VOTE R130 Ministry of Energy 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	
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Support Staff[3]	A	3	3	289,404	354,159	514,129	108,000
<b>TOTAL FOR HEAD 0001</b>		<b>157</b>	<b>145</b>	<b>51,216,300</b>	<b>56,361,304</b>	<b>62,492,937</b>	<b>18,519,600</b>
<b>0002 Planning Services</b>							
<b>01 Headquarters</b>							
Chief Economist	R	1	1	1,443,240	1,447,316	1,451,240	480,000
Senior Statistician[1]	N	1	1	567,264	567,264	567,264	288,000
Economist[1]	L	1	1	383,952	386,952	391,952	240,000
Statistician[1]	L	1	1	423,300	426,145	431,258	240,000
Economist[2]	K	3	3	995,004	1,032,048	1,037,048	360,000
Support Staff Supervisor	E	1	1	135,048	139,145	143,148	42,000
<b>TOTAL FOR HEAD 0002</b>		<b>8</b>	<b>8</b>	<b>3,947,808</b>	<b>3,998,870</b>	<b>4,021,910</b>	<b>1,650,000</b>
<b>0003 Financial Management and Procurement Services</b>							
<b>01 Headquarters</b>							
Deputy Chief Finance Officer	Q	1	1	1,130,832	1,133,436	1,256,147	480,000
Senior Assistant Director - Supply Chain Management Services	Q	1	1	976,848	1,023,569	1,037,048	480,000
Senior Principal Finance Officer	P	1	1	886,032	886,032	886,032	480,000
Principal Supply & Management Officer	N	1	1	514,524	514,524	514,524	288,000
Chief Accountant	M	1	1	514,524	514,524	514,524	240,000
Senior Accountant	L	3	3	1,269,900	1,133,436	1,325,251	720,000
Finance Officer[1]	L	1	1	383,952	383,952	383,952	240,000
Senior Supply Chain Management Officer	L	1	1	403,140	403,140	403,140	240,000
Accountant[1]	K	1	1	365,664	365,664	365,664	120,000
Finance Officer[2]	K	1	1	315,876	315,876	315,876	120,000
Accountant[2]	J	11	11	3,100,284	3,180,284	3,128,284	792,000
Finance Officer[3]	J	1	1	281,844	281,844	281,844	72,000
Supply Chain Management Officer[2]	J	4	4	1,127,376	1,135,376	1,136,376	288,000
Personal Secretary[2]	J	1	1	268,428	271,428	276,428	72,000

VOTE R130 Ministry of Energy 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.	
<b>0003 Financial Management and Procurement Services</b>						
<b>01 Headquarters</b>						
Supply Chain Management Assistant[3]	H	1	220,836	220,836	220,836	60,000
Senior Clerical Officer - Accounts	H	1	220,836	220,836	220,836	60,000
Clerical Officer[2] - Accounts	F	1	135,048	135,048	135,048	42,000
<b>TOTAL FOR HEAD 0003</b>		<b>32</b>	<b>12,115,944</b>	<b>12,119,805</b>	<b>12,401,810</b>	<b>4,794,000</b>
<b>0004 Woodfuel Resources Development</b>						
<b>01 Headquarters</b>						
Senior Principal Superintending Engineer Mechanical	R	2	2,414,880	2,420,880	2,426,880	960,000
Senior Deputy Director - Renewable Energy	R	1	1,207,440	1,207,440	1,207,440	480,000
Chief Superintending Engineer	P	2	1,607,304	1,607,304	1,607,304	960,000
Assistant Director - Renewable Energy	P	3	2,531,520	2,538,520	2,546,520	1,440,000
Principal Renewable Energy Officer	N	2	1,134,528	1,134,528	1,134,528	576,000
Principal Renewable Energy Assistant	N	11	5,942,772	5,948,772	5,952,772	3,168,000
Chief Renewable Energy Assistant	M	3	1,543,572	1,543,572	1,543,572	720,000
Engineer[1] Mechanical	L	5	2,015,700	2,015,700	2,015,700	1,200,000
Renewable Energy Assistant[1]	K	2	731,328	731,328	731,328	240,000
Senior Secretarial Assistant	J	1	268,428	268,428	268,428	72,000
Renewable Energy Assistant[3]	H	15	2,870,868	2,870,868	2,870,868	780,000
Secretarial Assistant[1]	H	2	420,648	420,648	420,648	120,000
Chargehand Building	H	4	973,872	973,872	973,872	240,000
Supply Chain Management Assistant[4]	G	9	1,483,164	1,489,164	1,496,164	540,000
Secretarial Assistant[2]	G	14	2,307,144	2,307,144	2,307,144	840,000
Clerical Officer[1] - General Office Services	G	2	363,360	363,360	363,360	120,000
Artisan Grade[1] - Building	G	1	190,764	190,764	190,764	60,000
Clerical Officer[2] - General Office Services	F	23	3,261,492	3,261,492	3,261,492	966,000
Cleaning Supervisor[2a]	F	3	446,976	446,976	446,976	126,000
Artisan Grade[2] - Building	F	4	595,968	595,968	595,968	168,000

VOTE R130 Ministry of Energy 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.					
<b>0004 Woodfuel Resources Development</b>						
<b>01 Headquarters</b>						
Groundsman	18	18	2,314,872	2,329,872	2,329,872	756,000
Security Warden[2]	33	33	4,041,972	4,041,972	4,041,972	1,386,000
Cleaning Supervisor[2b]	7	7	900,228	900,228	900,228	294,000
Support Staff Supervisor	4	4	540,192	540,192	540,192	168,000
Driver[2]	2	2	270,096	270,096	270,096	72,000
Artisan Grade[3] - Building	33	33	3,849,516	3,852,516	3,863,516	1,386,000
Senior Support Staff	44	44	4,887,696	4,891,696	4,895,696	1,742,400
Driver[3]	17	17	1,983,084	1,983,084	1,983,084	673,200
Support Staff[1]	4	4	423,312	423,312	423,312	144,000
Support Staff[2]	1	1	102,228	102,228	102,228	36,000
<b>TOTAL FOR HEAD 0004</b>	<b>272</b>	<b>270</b>	<b>51,624,924</b>	<b>51,662,924</b>	<b>51,711,924</b>	<b>20,433,600</b>
<b>0005 Alternative Energy Technologies</b>						
<b>01 Headquarters</b>						
Assistant Director - Renewable Energy	1	1	843,840	849,840	856,840	480,000
<b>TOTAL FOR HEAD 0005</b>	<b>1</b>	<b>1</b>	<b>843,840</b>	<b>849,840</b>	<b>856,840</b>	<b>480,000</b>
<b>0006 National Grid System</b>						
<b>01 Headquarters</b>						
Chief Engineer Electrical	1	1	1,535,760	1,535,760	1,535,760	720,000
Senior Principal Superintending Engineer Electrical	3	3	3,562,092	3,569,092	3,573,092	1,440,000
Assistant Director - Renewable Energy	2	2	1,687,680	1,687,680	1,687,680	960,000
Engineer[2] Mechanical	8	6	1,990,008	1,998,008	2,025,156	720,000
Engineer[2] Electrical	5	5	1,658,340	1,662,340	1,669,340	600,000
Inspector Electrical	5	5	1,001,520	1,007,520	1,011,520	300,000
<b>TOTAL FOR HEAD 0006</b>	<b>24</b>	<b>22</b>	<b>11,435,400</b>	<b>11,460,400</b>	<b>11,502,548</b>	<b>4,740,000</b>
<b>0007 Geothermal and Coal Resource Exploration and Development</b>						
<b>01 Headquarters</b>						
Chief Geologist	1	1	1,443,240	1,449,240	1,453,240	720,000

VOTE R130 Ministry of Energy 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.	
<b>0007 Geothermal and Coal Resource Exploration and Development</b>							
<b>01 Headquarters</b>							
Chief Engineer Agriculture	S	1	1	1,322,928	1,322,928	1,322,928	720,000
Principal Superintending Geologist	Q	2	2	2,051,376	2,057,376	2,060,376	960,000
Chief Superintending Geologist	P	1	1	843,840	843,840	843,840	480,000
Superintending Geologist	M	5	5	2,572,620	2,579,620	2,583,620	1,200,000
Chief Physicist	M	2	2	980,040	980,040	980,040	480,000
Geologist[1]	L	4	4	1,612,560	1,617,560	1,622,560	960,000
Geologist[2]	K	2	2	731,328	731,328	731,328	240,000
Engineer[2] Mining	K	1	1	331,668	331,668	331,668	120,000
Physicist[1]	K	12	9	2,985,012	2,985,012	2,985,012	1,080,000
Chief Lab Technician	K	1	1	348,252	348,252	348,252	120,000
Senior Secretarial Assistant	J	1	1	255,648	255,648	255,648	72,000
Drilling Assistant[3]	E	4	4	540,192	546,192	552,192	168,000
<b>TOTAL FOR HEAD 0007</b>		<b>37</b>	<b>34</b>	<b>16,018,704</b>	<b>16,048,704</b>	<b>16,070,704</b>	<b>7,320,000</b>
<b>0009 Petroleum Exploration and Distribution</b>							
<b>01 Headquarters</b>							
Superintending Geologist	M	1	1	514,524	515,524	516,524	240,000
Chief Physicist	M	1	1	514,524	518,524	523,524	240,000
Chief Lab Technician	K	1	1	348,252	352,252	359,252	120,000
<b>TOTAL FOR HEAD 0009</b>		<b>3</b>	<b>3</b>	<b>1,377,300</b>	<b>1,386,300</b>	<b>1,399,300</b>	<b>600,000</b>
<b>TOTAL FOR VOTE 130</b>		<b>534</b>	<b>515</b>	<b>148,580,220</b>	<b>153,888,147</b>	<b>160,457,973</b>	<b>58,537,200</b>



VOTE R131 Ministry of Education

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

I. ESTIMATE of the amount required for the year ending 30th June, 2013 for salaries and expenses of the Ministry of Education including general administration and planning, early childhood education, primary education, schools for the handicapped, secondary education and adult education.

Forty Billion, Seven Hundred And Eighty Five Million, Six Hundred And Thirty Five Thousand, Three Hundred And Thirty Six Kenya Shillings

(Kshs. 40,785,635,336)

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	Directorate of Field Services	51,824,981	-	51,824,981	59,243,168	62,812,408	
0002	Policy and Educational Development Co-ordination Services	81,171,647	-	81,171,647	107,870,328	110,585,115	
0003	Development Planning Services	74,228,750	-	74,228,750	93,543,981	100,735,031	
0005	Headquarters Administrative Services	864,429,789	6,100,000	858,329,789	933,239,073	1,094,041,418	
0006	Provincial Education Services	184,230,748	-	184,230,748	269,836,102	209,077,312	
0007	Kenya National Commission for UNESCO & Commonwealth London Office	167,198,881	-	167,198,881	201,481,497	226,463,469	
0008	Kenya National Examination Council	3,009,510,400	2,709,510,400	300,000,000	3,002,370,400	3,002,370,400	
0010	School Audit Unit	224,167,818	-	224,167,818	277,469,535	292,651,699	
0011	District Education Services	2,164,113,479	-	2,164,113,479	2,494,603,699	2,639,790,961	
0012	Kenya Institute of Education	730,384,810	15,000,000	715,384,810	792,384,810	802,383,810	
0014	Science Equipment Production Unit	20,000,000	-	20,000,000	25,000,000	25,000,000	
0015	Post Primary Schools	110,000,000	-	110,000,000	110,000,000	110,000,000	
0016	Special Secondary Schools	100,000,000	-	100,000,000	100,000,000	100,000,000	
0017	Early Childhood Development Education (ECDE)	1,682,941,963	-	1,682,941,963	2,015,418,120	2,020,302,880	
0018	Directorate of Basic Education	9,408,497,567	-	9,408,497,567	11,811,482,693	12,251,413,044	
0019	School Feeding Programme	1,003,398,507	-	1,003,398,507	1,128,459,547	1,293,345,323	
0020	Primary Teachers Training Colleges	285,747,193	-	285,747,193	272,917,961	277,217,961	
0021	Special Primary Schools	210,000,000	-	210,000,000	210,000,000	210,000,000	
0022	Kenya Institute of Special Education - KISE	343,632,055	250,000,000	93,632,055	351,189,396	389,833,651	
0023	Directorate of Quality Assurance and Standards	213,996,008	-	213,996,008	223,968,849	241,127,185	
0024	Kenya Education Staff Institute	167,000,000	-	167,000,000	187,000,000	197,000,000	
0025	Kibabii Teachers Training College	61,860,000	-	61,860,000	55,000,000	55,000,000	

VOTE R131 Ministry of Education						
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 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)	71,433,243	-	71,433,243	134,433,243	345,433,243	
0029 Kagumo Teachers College	55,000,000	-	55,000,000	65,000,000	75,000,000	
0035 Secondary and Tertiary Education Headquarters Administrative Services	21,180,133,289	12,120,000	21,168,013,289	21,709,279,551	24,766,574,379	
0044 Directorate of Policy, Partnership and East Africa Community	117,199,573	-	117,199,573	145,956,025	147,464,965	
0045 Directorate of Adult and Continuing Education	81,641,948	340,000	81,301,948	97,180,146	104,870,026	
0046 Provincial Administrative Services	77,536,998	-	77,536,998	94,788,442	102,170,775	
0047 District Adult Education	972,124,373	-	972,124,373	1,042,672,857	1,082,036,154	
0048 Isinya Resource Centre	13,578,390	3,450,000	10,128,390	16,433,496	16,974,875	
0049 Board of Adult Education	1,400,000	-	1,400,000	2,000,000	2,000,000	
0050 Kakamega Multi-purpose Training Centre	18,124,486	4,870,000	13,254,486	21,063,831	21,811,564	
0051 Kitui Multi-Purpose Training Centre	16,654,915	3,700,000	12,954,915	19,213,495	19,914,004	
0052 Murathankari Multi-Purpose Training Centre - Meru	17,025,482	3,000,000	14,025,482	19,514,986	20,865,405	
0053 Ahero Multi-Purpose Training Centre	17,038,443	3,500,000	13,538,443	21,984,769	22,732,943	
<b>TOTAL FOR VOTE R131 Ministry of Education</b>	<b>43,797,225,736</b>	<b>3,011,590,400</b>	<b>40,785,635,336</b>	<b>48,112,000,000</b>	<b>52,439,000,000</b>	

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Directorate of Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	13,982,321	14,261,968	14,547,208
		2110300	Personal Allowance - Paid as Part of Salary	8,695,200	8,695,200	8,695,200
		2110400	Personal Allowances Paid as Reimbursements	150,000	150,000	150,000
		2210200	Communication, Supplies and Services	452,160	590,000	690,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,341,000	7,960,000	8,660,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,062,000	2,250,000	2,360,000
		2210500	Printing , Advertising and Information Supplies and Services	892,500	1,350,000	1,480,000
		2210700	Training Expenses	16,300,000	17,200,000	19,000,000
		2210800	Hospitality Supplies and Services	945,000	1,400,000	1,400,000
		2211100	Office and General Supplies and Services	1,080,000	1,130,000	1,180,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,500,000	2,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,324,800	1,756,000	1,850,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>51,824,981</b>	<b>59,243,168</b>	<b>62,812,408</b>
<b>0002</b>			<b>0002 Policy and Educational Development Co-ordination Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	10,488,187	10,636,990	10,788,770
		2110300	Personal Allowance - Paid as Part of Salary	7,514,760	7,603,338	7,696,345
		2110400	Personal Allowances Paid as Reimbursements	150,000	150,000	150,000
		2210200	Communication, Supplies and Services	899,100	1,200,000	1,650,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,780,000	5,480,000	5,550,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,460,000	5,090,000	5,350,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,200,000
		2210700	Training Expenses	2,500,000	7,350,000	4,050,000
		2210800	Hospitality Supplies and Services	1,575,000	2,650,000	2,950,000
		2211100	Office and General Supplies and Services	1,860,800	2,220,000	2,750,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,200,000	2,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,104,000	1,400,000	1,450,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>34,631,847</b>	<b>47,080,328</b>	<b>45,885,115</b>
	<b>02</b>		<b>National ICT Innovation and Integration Centre</b>			
		2210100	Utilities Supplies and Services	1,640,000	2,000,000	2,000,000
		2210200	Communication, Supplies and Services	1,800,000	2,200,000	2,400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,158,000	7,500,000	8,500,000
		2210500	Printing , Advertising and Information Supplies and Services	3,766,000	6,700,000	7,000,000
		2210700	Training Expenses	3,822,000	4,800,000	5,450,000
		2210800	Hospitality Supplies and Services	6,615,000	10,400,000	11,000,000
		2211000	Specialised Materials and Supplies	2,900,000	3,130,000	3,450,000
		2211100	Office and General Supplies and Services	1,000,000	1,860,000	1,900,000
		2220200	Routine Maintenance - Other Assets	12,466,000	13,600,000	14,000,000
		3111000	Purchase of Office Furniture and General Equipment	4,372,800	4,600,000	5,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	4,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>46,539,800</b>	<b>60,790,000</b>	<b>64,700,000</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>81,171,647</b>	<b>107,870,328</b>	<b>110,585,115</b>
<b>0003</b>			<b>0003 Development Planning Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	7,210,362	7,354,569	7,460,719

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0003</b>			<b>0003 Development Planning Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110300	Personal Allowance - Paid as Part of Salary	4,332,000	4,398,000	4,467,300
		2110400	Personal Allowances Paid as Reimbursements	100,000	100,000	100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,176,998	1,725,000	1,800,000
		2210500	Printing , Advertising and Information Supplies and Services	2,401,875	3,450,000	3,485,000
		2210700	Training Expenses	3,600,000	3,950,000	4,300,000
		2210800	Hospitality Supplies and Services	1,178,296	1,740,000	1,900,000
		2211100	Office and General Supplies and Services	1,912,875	2,050,000	2,250,000
		2211200	Fuel Oil and Lubricants	1,120,000	1,500,000	1,650,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	368,000	560,000	660,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,620,000	1,720,000	1,820,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>25,020,406</b>	<b>28,547,569</b>	<b>29,893,019</b>
	<b>02</b>		<b>Monitoring and Evaluation Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,180,589	3,497,500	3,747,500
		2210500	Printing , Advertising and Information Supplies and Services	1,531,250	2,190,000	2,210,000
		2210800	Hospitality Supplies and Services	258,398	407,140	462,140
		2211100	Office and General Supplies and Services	850,500	900,500	1,001,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>4,820,737</b>	<b>6,995,140</b>	<b>7,420,640</b>
	<b>03</b>		<b>Education Management Information Services - EMIS</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,194,656	7,510,937	8,701,537
		2210500	Printing , Advertising and Information Supplies and Services	2,571,625	3,791,250	3,911,750
		2210700	Training Expenses	4,875,000	5,225,000	5,568,250
		2210800	Hospitality Supplies and Services	1,791,563	2,793,750	3,093,750
		2211100	Office and General Supplies and Services	2,125,500	2,200,500	2,375,500
		2211200	Fuel Oil and Lubricants	7,280,000	9,200,000	9,300,000
		2211300	Other Operating Expenses	1,440,000	1,900,000	2,050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	736,000	950,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,763,424	2,404,280	2,504,280
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,760,000	8,600,000	9,960,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>34,537,768</b>	<b>44,575,717</b>	<b>48,465,067</b>
	<b>04</b>		<b>School Mapping</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,903,339	3,369,055	4,119,055
		2210500	Printing , Advertising and Information Supplies and Services	91,875	151,250	171,250
		2210700	Training Expenses	1,500,000	1,605,000	1,745,000
		2210800	Hospitality Supplies and Services	1,378,125	2,118,750	2,269,000
		2211100	Office and General Supplies and Services	976,500	1,036,500	1,097,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,600,000	1,750,000
		2211300	Other Operating Expenses	1,040,000	1,400,000	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	736,000	970,000	1,075,000
		3111000	Purchase of Office Furniture and General Equipment	384,000	485,000	490,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	640,000	690,000	740,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>9,849,839</b>	<b>13,425,555</b>	<b>14,956,305</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>74,228,750</b>	<b>93,543,981</b>	<b>100,735,031</b>
<b>0005</b>			<b>0005 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	178,329,038	184,112,431	202,004,923
		2110300	Personal Allowance - Paid as Part of Salary	101,861,600	102,032,674	102,184,327

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0005</b>			<b>0005 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110400	Personal Allowances Paid as Reimbursements	3,500,000	3,500,000	3,500,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	4,000,000
		2210100	Utilities Supplies and Services	12,000,000	13,500,000	15,000,000
		2210200	Communication, Supplies and Services	13,115,520	16,600,000	121,150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,218,976	24,375,000	25,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,695,360	12,073,600	13,078,600
		2210500	Printing , Advertising and Information Supplies and Services	5,321,028	9,249,468	5,759,968
		2210600	Rentals of Produced Assets	18,000,000	19,500,000	20,500,000
		2210700	Training Expenses	10,180,000	12,300,000	12,916,000
		2210800	Hospitality Supplies and Services	14,339,426	22,039,600	23,407,600
		2211000	Specialised Materials and Supplies	3,140,000	3,790,000	4,340,000
		2211100	Office and General Supplies and Services	308,392,000	323,800,000	329,200,000
		2211200	Fuel Oil and Lubricants	4,000,000	6,000,000	7,500,000
		2211300	Other Operating Expenses	20,000,000	20,000,000	20,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	5,500,000	6,000,000
		2220200	Routine Maintenance - Other Assets	20,672,360	22,289,360	23,800,000
		2640400	Other Current Transfers, Grants and Subsidies	50,000,000	50,000,000	50,000,000
		2710100	Government Pension and Retirement Benefits	4,526,940	4,526,940	5,000,000
		3111000	Purchase of Office Furniture and General Equipment	4,280,141	4,700,000	5,300,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	766,500	800,000	900,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>803,338,889</b>	<b>864,689,073</b>	<b>1,001,041,418</b>
			<b>Appropriations in Aid</b>			
		3510800	Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000
			<b>Total Appropriations in Aid</b>	<b>6,100,000</b>	<b>6,100,000</b>	<b>6,100,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>797,238,889</b>	<b>858,589,073</b>	<b>994,941,418</b>
	<b>02</b>		<b>Information Communication Technology Unit</b>			
		2210800	Hospitality Supplies and Services	1,096,900	1,800,000	2,100,000
		2211100	Office and General Supplies and Services	4,634,000	4,900,000	5,400,000
		2211300	Other Operating Expenses	13,000,000	15,000,000	15,000,000
		2220200	Routine Maintenance - Other Assets	2,160,000	2,500,000	25,000,000
		3111000	Purchase of Office Furniture and General Equipment	200,000	350,000	500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	33,000,000	33,000,000	33,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>54,090,900</b>	<b>57,550,000</b>	<b>81,000,000</b>
	<b>03</b>		<b>Tribunal Services</b>			
		2210800	Hospitality Supplies and Services	7,000,000	11,000,000	12,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>7,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>858,329,789</b>	<b>927,139,073</b>	<b>1,087,941,418</b>
<b>0006</b>			<b>0006 Provincial Education Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	81,060,082	82,681,282	84,334,912
		2110300	Personal Allowance - Paid as Part of Salary	44,292,400	44,292,400	44,292,400
		2110400	Personal Allowances Paid as Reimbursements	1,835,000	1,835,000	1,835,000
		2210100	Utilities Supplies and Services	3,800,066	4,200,000	4,500,000
		2210200	Communication, Supplies and Services	4,665,600	5,600,000	6,000,000

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>			<b>0006 Provincial Education Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,532,400	86,700,000	21,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	763,920	1,570,000	1,630,000
		2210500	Printing , Advertising and Information Supplies and Services	1,505,000	2,380,000	2,700,000
		2210600	Rentals of Produced Assets	2,500,000	2,800,000	3,000,000
		2210800	Hospitality Supplies and Services	470,400	740,000	800,000
		2211100	Office and General Supplies and Services	4,032,000	4,482,000	4,992,000
		2211200	Fuel Oil and Lubricants	10,000,000	12,700,000	13,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,832,000	12,000,000	13,000,000
		2220200	Routine Maintenance - Other Assets	5,186,360	5,585,420	5,643,000
		3111000	Purchase of Office Furniture and General Equipment	1,755,520	2,270,000	2,350,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>184,230,748</b>	<b>269,836,102</b>	<b>209,077,312</b>
<b>0007</b>			<b>0007 Kenya National Commission for UNESCO &amp; Commonwealth London Office</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	13,609,902	13,882,100	13,964,470
		2110300	Personal Allowance - Paid as Part of Salary	7,761,200	7,876,500	7,373,565
		2110400	Personal Allowances Paid as Reimbursements	264,000	277,200	291,060
		2210200	Communication, Supplies and Services	2,088,720	2,900,000	3,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,780,400	5,500,000	6,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,020,000	20,700,000	22,000,000
		2210500	Printing , Advertising and Information Supplies and Services	453,242	900,000	1,200,000
		2210600	Rentals of Produced Assets	8,124,800	8,124,800	8,124,800
		2210800	Hospitality Supplies and Services	8,381,280	12,704,250	13,700,000
		2211000	Specialised Materials and Supplies	385,000	400,000	400,000
		2211100	Office and General Supplies and Services	856,980	1,000,000	1,000,000
		2211200	Fuel Oil and Lubricants	400,000	700,000	900,000
		2211300	Other Operating Expenses	3,600,000	3,000,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,100,000	1,300,000
		2220200	Routine Maintenance - Other Assets	1,760,704	1,900,000	2,150,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	10,000,000	10,000,000	10,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,053,600	3,000,000	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	400,000	420,000	420,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>73,739,828</b>	<b>94,384,850</b>	<b>99,323,895</b>
	<b>02</b>		<b>Commonwealth Education Office-London</b>			
		2110200	Basic Wages - Temporary Employees	4,888,000	4,888,000	4,888,000
		2110300	Personal Allowance - Paid as Part of Salary	5,600,000	5,600,000	5,600,000
		2210100	Utilities Supplies and Services	400,000	500,000	600,000
		2210200	Communication, Supplies and Services	479,160	550,000	550,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,352,463	2,130,000	2,900,000
		2210500	Printing , Advertising and Information Supplies and Services	122,500	200,000	250,000
		2210600	Rentals of Produced Assets	1,500,000	1,500,000	1,500,000
		2210800	Hospitality Supplies and Services	496,038	750,000	750,000
		2211000	Specialised Materials and Supplies	200,000	250,000	250,000
		2211100	Office and General Supplies and Services	425,250	450,000	550,000

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0007</b>			<b>0007 Kenya National Commission for UNESCO &amp; Commonwealth London Office</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Commonwealth Education Office-London</b>			
		2211200	Fuel Oil and Lubricants	560,000	900,000	1,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,200,000	1,500,000
		2220200	Routine Maintenance - Other Assets	311,184	360,000	410,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	1,000,000	1,000,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	80,000	150,000	150,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>18,214,595</b>	<b>20,428,000</b>	<b>22,098,000</b>
	<b>03</b>		<b>Unesco-Paris Office</b>			
		2110200	Basic Wages - Temporary Employees	27,253,653	28,343,799	29,477,551
		2110300	Personal Allowance - Paid as Part of Salary	14,498,265	15,078,196	15,681,324
		2110400	Personal Allowances Paid as Reimbursements	1,500,000	1,650,000	1,815,000
		2210100	Utilities Supplies and Services	1,700,000	1,950,000	2,150,000
		2210200	Communication, Supplies and Services	2,217,600	2,676,000	3,026,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	630,000	1,400,000	2,100,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,252,956	3,400,456	4,000,500
		2210500	Printing , Advertising and Information Supplies and Services	525,000	1,130,000	1,540,000
		2210600	Rentals of Produced Assets	18,114,801	19,756,170	19,756,170
		2210700	Training Expenses	680,000	1,300,000	1,800,000
		2210800	Hospitality Supplies and Services	733,250	1,467,000	1,867,000
		2210900	Insurance Costs	717,933	790,026	874,029
		2211000	Specialised Materials and Supplies	250,000	270,000	12,265,000
		2211100	Office and General Supplies and Services	1,021,000	1,202,000	1,392,000
		2211200	Fuel Oil and Lubricants	1,040,000	1,500,000	1,700,000
		2211300	Other Operating Expenses	870,000	1,100,000	1,100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,500,000	1,700,000
		2220200	Routine Maintenance - Other Assets	560,000	820,000	1,092,000
		3110900	Purchase of Household Furniture and Institutional Equipment	700,000	1,000,000	1,200,000
		3111000	Purchase of Office Furniture and General Equipment	180,000	335,000	505,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>75,244,458</b>	<b>86,668,647</b>	<b>105,041,574</b>
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>167,198,881</b>	<b>201,481,497</b>	<b>226,463,469</b>
<b>0008</b>			<b>0008 Kenya National Examination Council</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	3,009,510,400	3,002,370,400	3,002,370,400
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,709,510,400	2,710,370,400	2,715,370,400
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>300,000,000</b>	<b>292,000,000</b>	<b>287,000,000</b>
<b>0010</b>			<b>0010 School Audit Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	6,325,136	6,451,640	6,580,672
		2110300	Personal Allowance - Paid as Part of Salary	6,012,200	6,142,200	6,218,700
		2110400	Personal Allowances Paid as Reimbursements	250,000	250,000	250,000
		2210100	Utilities Supplies and Services	100,000	150,000	200,000
		2210200	Communication, Supplies and Services	1,072,627	1,422,872	1,727,872

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0010</b>			<b>0010 School Audit Unit</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,799,344	14,735,600	15,770,000
		2210500	Printing , Advertising and Information Supplies and Services	535,938	900,000	960,000
		2211000	Specialised Materials and Supplies	50,000	60,000	70,000
		2211100	Office and General Supplies and Services	2,102,625	2,350,000	2,900,000
		2211200	Fuel Oil and Lubricants	3,200,000	4,500,000	5,000,000
		2211300	Other Operating Expenses	720,000	1,000,000	1,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	3,700,000	3,800,000
		2220200	Routine Maintenance - Other Assets	2,344,195	2,460,500	2,660,500
		3110300	Refurbishment of Buildings	500,000	500,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	387,200	509,600	556,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>36,199,265</b>	<b>45,132,412</b>	<b>48,393,744</b>
	<b>02</b>		<b>District Schools Audit Unit</b>			
		2110100	Basic Salaries - Permanent Employees	57,756,397	58,911,524	60,089,755
		2110300	Personal Allowance - Paid as Part of Salary	13,314,000	13,314,000	13,314,000
		2210200	Communication, Supplies and Services	6,259,556	7,890,600	8,254,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	36,820,000	55,100,000	57,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,260,000	2,100,000	2,500,000
		2210800	Hospitality Supplies and Services	7,630,000	11,300,000	12,400,000
		2211000	Specialised Materials and Supplies	3,450,600	4,800,000	5,200,000
		2211100	Office and General Supplies and Services	12,838,000	14,960,000	16,000,000
		2211200	Fuel Oil and Lubricants	18,400,000	26,080,000	27,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	13,640,000	19,080,000	20,000,000
		2220200	Routine Maintenance - Other Assets	16,600,000	18,800,999	22,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>187,968,553</b>	<b>232,337,123</b>	<b>244,257,955</b>
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>224,167,818</b>	<b>277,469,535</b>	<b>292,651,699</b>
<b>0011</b>			<b>0011 District Education Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	841,922,248	865,558,269	884,927,728
		2110300	Personal Allowance - Paid as Part of Salary	513,243,600	527,357,600	537,651,800
		2110400	Personal Allowances Paid as Reimbursements	24,453,000	25,675,650	26,959,433
		2210100	Utilities Supplies and Services	40,680,000	43,800,000	19,800,000
		2210200	Communication, Supplies and Services	24,593,184	31,852,000	36,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	161,023,333	238,200,000	344,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	576,000	1,252,000	1,352,000
		2210500	Printing , Advertising and Information Supplies and Services	3,500,000	5,400,000	6,000,000
		2210600	Rentals of Produced Assets	40,000,000	45,000,000	55,000,000
		2210800	Hospitality Supplies and Services	10,735,200	15,700,000	16,300,000
		2211100	Office and General Supplies and Services	32,472,000	32,772,000	33,000,000
		2211200	Fuel Oil and Lubricants	167,200,000	215,000,000	225,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	122,400,000	160,000,000	163,000,000
		2220200	Routine Maintenance - Other Assets	63,492,980	64,156,180	65,300,000
		3110700	Purchase of Vehicles and Other Transport Equipment	100,000,000	200,000,000	200,000,000
		3111000	Purchase of Office Furniture and General Equipment	17,821,934	22,880,000	25,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>2,164,113,479</b>	<b>2,494,603,699</b>	<b>2,639,790,961</b>



## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0012</b>			<b>0012 Kenya Institute of Education</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	56,000,000	108,000,000	108,000,000
		2630100	Current Grants to Government Agencies and other Levels of Government	594,384,810	594,384,810	594,383,810
		3111100	Purchase of Specialised Plant, Equipment and Machinery	80,000,000	90,000,000	100,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>730,384,810</b>	<b>792,384,810</b>	<b>802,383,810</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>715,384,810</b>	<b>777,384,810</b>	<b>787,383,810</b>
<b>0014</b>			<b>0014 Science Equipment Production Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>0015</b>			<b>0015 Post Primary Schools</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	110,000,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>
<b>0016</b>			<b>0016 Special Secondary Schools</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>0017</b>			<b>0017 Early Childhood Development Education (ECDE)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	501,403	570,000	600,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,476,620	7,349,000	8,500,000
		2210500	Printing , Advertising and Information Supplies and Services	532,224	670,000	880,000
		2210700	Training Expenses	23,280,000	24,700,000	26,000,000
		2211000	Specialised Materials and Supplies	100,000	122,000	125,000
		2211100	Office and General Supplies and Services	2,672,612	2,700,000	2,800,000
		2211200	Fuel Oil and Lubricants	14,404,000	18,500,000	19,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	11,168,000	14,000,000	15,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,351,104	1,847,680	1,938,440
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,456,000	6,959,440	6,959,440
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>62,941,963</b>	<b>77,418,120</b>	<b>82,302,880</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	1,620,000,000	1,938,000,000	1,938,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>1,620,000,000</b>	<b>1,938,000,000</b>	<b>1,938,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>1,682,941,963</b>	<b>2,015,418,120</b>	<b>2,020,302,880</b>
<b>0018</b>			<b>0018 Directorate of Basic Education</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	22,685,784	23,139,498	23,602,287
		2110300	Personal Allowance - Paid as Part of Salary	14,372,800	14,407,800	14,444,550
		2110400	Personal Allowances Paid as Reimbursements	420,000	441,000	463,050

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0018</b>			<b>0018 Directorate of Basic Education</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210100	Utilities Supplies and Services	2,000,000	2,550,000	2,600,000
		2210200	Communication, Supplies and Services	964,152	1,185,000	1,399,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,066,102	4,580,000	4,700,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	801,360	1,700,000	1,850,000
		2210500	Printing , Advertising and Information Supplies and Services	1,557,500	2,425,000	2,950,000
		2210700	Training Expenses	6,937,550	8,200,000	8,400,000
		2210800	Hospitality Supplies and Services	3,193,838	5,300,000	5,550,000
		2211000	Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000
		2211100	Office and General Supplies and Services	1,263,125	1,400,000	1,600,000
		2211200	Fuel Oil and Lubricants	2,800,000	4,000,000	4,000,000
		2211300	Other Operating Expenses	4,020,000	6,925,000	6,925,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	3,000,000	3,000,000
		2220200	Routine Maintenance - Other Assets	1,946,840	2,240,000	1,730,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>69,929,051</b>	<b>82,993,298</b>	<b>84,713,887</b>
	<b>02</b>		<b>Free Primary Education</b>			
		2210200	Communication, Supplies and Services	1,493,856	1,675,000	1,820,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,750,963	13,000,000	14,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,763,000	4,000,000	4,700,000
		2210500	Printing , Advertising and Information Supplies and Services	525,000	800,000	900,000
		2210700	Training Expenses	5,850,000	7,100,000	8,100,000
		2210800	Hospitality Supplies and Services	6,833,400	10,700,000	11,400,000
		2211100	Office and General Supplies and Services	3,700,750	3,700,000	4,200,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,300,000	2,500,000
		2211300	Other Operating Expenses	2,800,000	4,900,000	5,900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	3,600,000	3,700,000
		2220200	Routine Maintenance - Other Assets	2,640,000	3,000,000	3,200,000
		2630100	Current Grants to Government Agencies and other Levels of Government	9,269,811,547	11,639,714,395	12,070,779,157
		3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	18,000,000	19,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>9,323,568,516</b>	<b>11,712,489,395</b>	<b>12,150,699,157</b>
	<b>04</b>		<b>Karen Technical Institute for the Deaf</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	7,500,000	8,000,000	8,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>7,500,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
	<b>05</b>		<b>Machakos Technical Institute for the Blind</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	7,500,000	8,000,000	8,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>7,500,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>9,408,497,567</b>	<b>11,811,482,693</b>	<b>12,251,413,044</b>
<b>0019</b>			<b>0019 School Feeding Programme</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	450,000	600,000	750,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,443,760	19,795,800	20,424,460
		2210500	Printing , Advertising and Information Supplies and Services	133,000	800,000	290,000
		2210600	Rentals of Produced Assets	156,000,000	162,000,000	173,000,000
		2211000	Specialised Materials and Supplies	806,000,000	907,000,000	1,057,500,000

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0019</b>			<b>0019 School Feeding Programme</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211100	Office and General Supplies and Services	410,631	504,631	570,631
		2211200	Fuel Oil and Lubricants	18,400,000	25,000,000	27,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,832,000	12,000,000	13,000,000
		2220200	Routine Maintenance - Other Assets	729,116	759,116	810,232
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>1,003,398,507</b>	<b>1,128,459,547</b>	<b>1,293,345,323</b>
<b>0020</b>			<b>0020 Primary Teachers Training Colleges</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,393	804,561	1,104,561
		2210900	Insurance Costs	16,000,000	17,000,000	20,000,000
		2211100	Office and General Supplies and Services	3,628,800	4,063,400	4,963,400
		2630100	Current Grants to Government Agencies and other Levels of Government	190,000,000	190,000,000	190,000,000
		2640100	Scholarships and other Educational Benefits	10,000,000	10,000,000	10,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	65,000,000	50,000,000	50,000,000
		3111000	Purchase of Office Furniture and General Equipment	768,000	1,050,000	1,150,000
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>285,747,193</b>	<b>272,917,961</b>	<b>277,217,961</b>
<b>0021</b>			<b>0021 Special Primary Schools</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	210,000,000	210,000,000	210,000,000
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>210,000,000</b>	<b>210,000,000</b>	<b>210,000,000</b>
<b>0022</b>			<b>0022 Kenya Institute of Special Education - KISE</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	34,104,631	34,440,779	35,250,603
		2110300	Personal Allowance - Paid as Part of Salary	19,962,000	19,937,250	19,986,862
		2110400	Personal Allowances Paid as Reimbursements	720,300	756,315	794,131
		2210100	Utilities Supplies and Services	6,600,000	7,400,000	7,756,200
		2210200	Communication, Supplies and Services	1,253,662	1,672,485	1,825,718
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	355,531	580,300	683,620
		2210400	Foreign Travel and Subsistence, and other transportation costs	57,375	192,250	252,500
		2210500	Printing , Advertising and Information Supplies and Services	118,230	215,900	241,900
		2210700	Training Expenses	6,472,950	7,452,700	7,936,700
		2210800	Hospitality Supplies and Services	223,536	469,337	599,337
		2210900	Insurance Costs	800,000	900,000	1,000,000
		2211000	Specialised Materials and Supplies	6,278,200	7,478,200	8,628,200
		2211100	Office and General Supplies and Services	1,340,200	1,440,200	1,540,200
		2211200	Fuel Oil and Lubricants	1,241,600	1,952,000	2,052,000
		2211300	Other Operating Expenses	300,000	300,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,940,000	2,084,000
		2220200	Routine Maintenance - Other Assets	1,851,840	2,061,680	2,301,680
		2630100	Current Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	284,000,000
		2640100	Scholarships and other Educational Benefits	10,000,000	10,000,000	10,000,000
		3111000	Purchase of Office Furniture and General Equipment	480,000	1,000,000	1,600,000

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0022</b>			<b>0022 Kenya Institute of Special Education - KISE</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,000,000	1,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>343,632,055</b>	<b>351,189,396</b>	<b>389,833,651</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	250,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>93,632,055</b>	<b>101,189,396</b>	<b>139,833,651</b>
<b>0023</b>			<b>0023 Directorate of Quality Assurance and Standards</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	86,203,912	88,405,644	90,764,597
		2110300	Personal Allowance - Paid as Part of Salary	51,233,600	41,275,600	51,001,700
		2110400	Personal Allowances Paid as Reimbursements	1,207,000	1,267,350	1,330,718
		2210200	Communication, Supplies and Services	1,136,822	1,483,136	1,902,736
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,285,788	10,715,820	11,625,820
		2210400	Foreign Travel and Subsistence, and other transportation costs	932,850	2,176,100	2,486,290
		2210500	Printing , Advertising and Information Supplies and Services	1,044,196	1,661,709	1,713,709
		2210700	Training Expenses	24,153,125	25,253,125	26,081,250
		2210800	Hospitality Supplies and Services	99,225	151,750	161,750
		2211000	Specialised Materials and Supplies	66,560	76,560	86,560
		2211100	Office and General Supplies and Services	3,827,250	4,088,375	4,388,375
		2211200	Fuel Oil and Lubricants	6,400,000	8,500,000	9,500,000
		2211300	Other Operating Expenses	27,200,000	35,000,000	36,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,940,000	2,040,000
		2220200	Routine Maintenance - Other Assets	1,093,680	1,123,680	1,143,680
		3111000	Purchase of Office Furniture and General Equipment	640,000	850,000	900,000
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>213,996,008</b>	<b>223,968,849</b>	<b>241,127,185</b>
<b>0024</b>			<b>0024 Kenya Education Staff Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	100,000,000	110,000,000	120,000,000
		2630100	Current Grants to Government Agencies and other Levels of Government	67,000,000	77,000,000	77,000,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>167,000,000</b>	<b>187,000,000</b>	<b>197,000,000</b>
<b>0025</b>			<b>0025 Kibabii Teachers Training College</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	61,860,000	55,000,000	55,000,000
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>61,860,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>0026</b>			<b>0026 Centre for Mathematics, Science &amp; Technology in Africa (CEMASTEA)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2640400	Other Current Transfers, Grants and Subsidies	71,433,243	134,433,243	345,433,243
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>71,433,243</b>	<b>134,433,243</b>	<b>345,433,243</b>
<b>0029</b>			<b>0029 Kagumo Teachers College</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	55,000,000	65,000,000	75,000,000
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>55,000,000</b>	<b>65,000,000</b>	<b>75,000,000</b>

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0035</b>			<b>0035 Secondary and Tertiary Education Headquarters</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Administrative Services</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	62,174,869	63,496,225	67,270,231
		2110300	Personal Allowance - Paid as Part of Salary	38,829,526	39,371,502	39,940,578
		2110400	Personal Allowances Paid as Reimbursements	1,166,000	1,224,300	1,285,515
		2210200	Communication, Supplies and Services	794,650	890,000	890,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,687,600	12,000,000	13,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	752,400	1,604,800	1,800,000
		2210500	Printing , Advertising and Information Supplies and Services	823,200	1,359,600	1,450,000
		2210700	Training Expenses	7,626,250	9,400,000	10,200,000
		2210800	Hospitality Supplies and Services	1,912,400	3,000,000	3,450,000
		2211000	Specialised Materials and Supplies	1,467,000	1,600,000	1,650,000
		2211100	Office and General Supplies and Services	3,802,883	4,750,416	5,000,000
		2211200	Fuel Oil and Lubricants	3,248,000	4,375,208	4,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	2,000,000	2,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,500,000	2,900,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>133,484,778</b>	<b>147,572,051</b>	<b>156,336,324</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	12,120,000	12,120,000	12,120,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>121,364,778</b>	<b>135,452,051</b>	<b>144,216,324</b>
	<b>02</b>		<b>Free Secondary Education</b>			
		2210200	Communication, Supplies and Services	1,044,814	1,295,000	1,485,555
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,954,347	5,300,000	5,880,000
		2210500	Printing , Advertising and Information Supplies and Services	504,000	1,000,000	1,520,000
		2210700	Training Expenses	2,700,000	2,750,000	3,040,000
		2210800	Hospitality Supplies and Services	2,548,350	3,962,500	4,212,500
		2210900	Insurance Costs	60,000,000	-	-
		2211000	Specialised Materials and Supplies	1,800,000	2,000,000	2,500,000
		2211100	Office and General Supplies and Services	4,104,000	5,000,000	5,000,000
		2211200	Fuel Oil and Lubricants	5,200,000	7,000,000	7,500,000
		2211300	Other Operating Expenses	2,420,000	3,000,000	3,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,700,000	2,900,000
		2220200	Routine Maintenance - Other Assets	2,320,000	2,700,000	3,000,000
		2510100	Subsidies to Non-Financial Public Enterprises	19,799,053,000	20,105,000,000	22,950,000,000
		2630100	Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
		2640100	Scholarships and other Educational Benefits	1,060,000,000	1,320,000,000	1,520,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>21,046,648,511</b>	<b>21,561,707,500</b>	<b>24,610,238,055</b>
			<b>NET EXPENDITURE FOR HEAD 0035</b>	<b>21,168,013,289</b>	<b>21,697,159,551</b>	<b>24,754,454,379</b>
<b>0044</b>			<b>0044 Directorate of Policy,Partnership and East Africa Community</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	17,246,125	17,591,045	17,942,869
		2110300	Personal Allowance - Paid as Part of Salary	11,039,600	11,198,400	9,637,140
		2110400	Personal Allowances Paid as Reimbursements	353,000	370,650	389,183
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,117,935	1,757,050	1,816,050
		2210400	Foreign Travel and Subsistence, and other transportation costs	597,149	1,254,297	1,286,297

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0044</b>			<b>0044 Directorate of Policy, Partnership and East Africa Community</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210500	Printing , Advertising and Information Supplies and Services	1,837,500	2,766,000	2,879,000
		2210700	Training Expenses	17,027,500	17,027,500	17,027,500
		2210800	Hospitality Supplies and Services	2,477,674	4,039,533	4,249,376
		2211100	Office and General Supplies and Services	6,756,750	6,866,750	6,977,250
		2211200	Fuel Oil and Lubricants	1,200,000	1,600,000	1,750,000
		2211300	Other Operating Expenses	2,400,000	3,500,000	3,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,104,000	1,480,000	1,588,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>63,157,233</b>	<b>69,451,225</b>	<b>69,042,665</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,466,640	2,145,200	2,185,700
		2210700	Training Expenses	5,060,000	5,060,000	5,060,000
		2211100	Office and General Supplies and Services	453,600	463,600	473,600
		2211200	Fuel Oil and Lubricants	800,000	1,100,000	1,200,000
		2211300	Other Operating Expenses	2,800,000	3,910,000	4,420,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,104,000	1,480,000	1,580,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>11,684,240</b>	<b>14,158,800</b>	<b>14,919,300</b>
	<b>03</b>		<b>Gender and Education</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,116,800	3,055,000	3,185,000
		2210500	Printing , Advertising and Information Supplies and Services	154,000	240,000	255,000
		2210800	Hospitality Supplies and Services	132,300	201,000	213,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>2,403,100</b>	<b>3,496,000</b>	<b>3,653,000</b>
	<b>04</b>		<b>Administrative Services</b>			
		2210200	Communication, Supplies and Services	2,700,000	3,000,000	3,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	12,600,000	13,000,000
		2210800	Hospitality Supplies and Services	24,255,000	37,250,000	37,850,000
		2211100	Office and General Supplies and Services	6,000,000	6,000,000	6,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>39,955,000</b>	<b>58,850,000</b>	<b>59,850,000</b>
			<b>NET EXPENDITURE FOR HEAD 0044</b>	<b>117,199,573</b>	<b>145,956,025</b>	<b>147,464,965</b>
<b>0045</b>			<b>0045 Directorate of Adult and Continuing Education</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	24,205,820	24,689,939	25,183,737
		2110300	Personal Allowance - Paid as Part of Salary	15,089,816	15,089,816	15,089,816
		2110400	Personal Allowances Paid as Reimbursements	530,000	530,000	530,000
		2210100	Utilities Supplies and Services	342,000	744,000	1,350,000
		2210200	Communication, Supplies and Services	500,729	1,164,365	1,274,365
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,218,323	1,808,461	1,938,522
		2210400	Foreign Travel and Subsistence, and other transportation costs	812,896	2,881,000	4,012,569
		2210500	Printing , Advertising and Information Supplies and Services	907,550	2,436,500	3,485,012
		2210600	Rentals of Produced Assets	17,000,000	18,000,000	19,000,000
		2210700	Training Expenses	288,720	311,000	330,000
		2210800	Hospitality Supplies and Services	3,009,288	4,413,216	4,543,216
		2211000	Specialised Materials and Supplies	9,980,200	10,761,900	11,823,200
		2211100	Office and General Supplies and Services	1,372,209	1,684,689	2,479,489
		2211200	Fuel Oil and Lubricants	2,400,000	3,100,000	3,200,000

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0045</b>			<b>0045 Directorate of Adult and Continuing Education</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,324,800	1,756,000	1,856,000
		2220200	Routine Maintenance - Other Assets	2,295,360	2,448,660	2,703,300
		3111000	Purchase of Office Furniture and General Equipment	364,237	560,600	670,800
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	4,800,000	5,400,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>81,641,948</b>	<b>97,180,146</b>	<b>104,870,026</b>
			<b>Appropriations in Aid</b>			
		3510800	Receipts from the Sale Plant Machinery and Equipment	340,000	380,000	400,000
			<b>NET EXPENDITURE FOR HEAD 0045</b>	<b>81,301,948</b>	<b>96,800,146</b>	<b>104,470,026</b>
<b>0046</b>			<b>0046 Provincial Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	15,103,862	15,405,936	15,714,057
		2110300	Personal Allowance - Paid as Part of Salary	7,056,800	7,057,050	7,061,800
		2110400	Personal Allowances Paid as Reimbursements	450,000	450,000	450,000
		2210100	Utilities Supplies and Services	2,000,500	2,700,000	2,800,000
		2210200	Communication, Supplies and Services	1,006,561	1,241,286	1,304,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,964,200	23,762,000	28,000,780
		2210500	Printing , Advertising and Information Supplies and Services	346,427	582,000	780,780
		2210600	Rentals of Produced Assets	1,450,000	1,650,000	1,950,000
		2210800	Hospitality Supplies and Services	8,390,788	13,216,840	14,656,840
		2211000	Specialised Materials and Supplies	3,900,600	4,100,000	4,400,000
		2211100	Office and General Supplies and Services	1,476,000	1,681,400	1,872,400
		2211200	Fuel Oil and Lubricants	4,680,000	5,900,000	5,950,000
		2211300	Other Operating Expenses	111,600	159,500	189,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,588,800	5,766,000	5,800,200
		2220200	Routine Maintenance - Other Assets	11,010,860	11,116,430	11,239,818
			<b>NET EXPENDITURE FOR HEAD 0046</b>	<b>77,536,998</b>	<b>94,788,442</b>	<b>102,170,775</b>
<b>0047</b>			<b>0047 District Adult Education</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	484,389,492	528,549,282	539,320,267
		2110200	Basic Wages - Temporary Employees	90,000,000	60,000,000	60,000,000
		2110300	Personal Allowance - Paid as Part of Salary	246,463,229	252,984,840	259,832,743
		2110400	Personal Allowances Paid as Reimbursements	13,642,000	14,324,100	15,040,305
		2210100	Utilities Supplies and Services	13,324,000	14,000,000	14,000,000
		2210200	Communication, Supplies and Services	4,988,160	5,863,840	6,200,840
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	35,700,000	60,800,000	74,300,000
		2210500	Printing , Advertising and Information Supplies and Services	2,542,645	4,182,350	4,673,110
		2210600	Rentals of Produced Assets	3,100,000	3,300,000	3,600,000
		2210800	Hospitality Supplies and Services	5,615,523	7,725,175	10,425,175
		2211000	Specialised Materials and Supplies	11,744,560	12,974,560	8,020,566
		2211100	Office and General Supplies and Services	11,843,378	14,019,378	15,769,756
		2211200	Fuel Oil and Lubricants	16,000,000	21,500,000	22,900,000
		2211300	Other Operating Expenses	300,000	400,000	600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	13,990,400	18,688,000	20,980,000
		2220200	Routine Maintenance - Other Assets	15,100,506	18,735,732	21,546,592

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0047</b>			<b>0047 District Adult Education</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111000	Purchase of Office Furniture and General Equipment	3,380,480	4,625,600	4,826,800
			<b>NET EXPENDITURE FOR HEAD 0047</b>	<b>972,124,373</b>	<b>1,042,672,857</b>	<b>1,082,036,154</b>
<b>0048</b>			<b>0048 Isenya Resource Centre</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	1,633,035	1,665,696	1,699,010
		2110300	Personal Allowance - Paid as Part of Salary	657,600	669,600	682,200
		2110400	Personal Allowances Paid as Reimbursements	26,000	27,300	28,665
		2210100	Utilities Supplies and Services	305,000	340,000	380,000
		2210200	Communication, Supplies and Services	26,542	33,900	37,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,227,664	6,045,000	6,052,000
		2210500	Printing , Advertising and Information Supplies and Services	78,407	115,000	125,000
		2210700	Training Expenses	225,200	300,000	320,000
		2211000	Specialised Materials and Supplies	1,951,930	2,040,000	2,120,000
		2211100	Office and General Supplies and Services	356,544	368,000	400,000
		2211200	Fuel Oil and Lubricants	1,756,800	2,204,000	2,212,000
		2211300	Other Operating Expenses	228,800	260,000	295,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	858,880	1,075,000	1,078,000
		2220200	Routine Maintenance - Other Assets	1,205,988	1,245,000	1,498,000
		3110300	Refurbishment of Buildings	40,000	45,000	48,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>13,578,390</b>	<b>16,433,496</b>	<b>16,974,875</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,450,000	3,550,000	3,850,000
			<b>NET EXPENDITURE FOR HEAD 0048</b>	<b>10,128,390</b>	<b>12,883,496</b>	<b>13,124,875</b>
<b>0049</b>			<b>0049 Board of Adult Education</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	1,400,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0049</b>	<b>1,400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>0050</b>			<b>0050 Kakamega Multi-purpose Training Centre</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,055,815	2,096,931	2,138,871
		2110300	Personal Allowance - Paid as Part of Salary	886,800	903,000	920,010
		2110400	Personal Allowances Paid as Reimbursements	33,000	34,650	36,383
		2210100	Utilities Supplies and Services	190,500	225,000	260,000
		2210200	Communication, Supplies and Services	41,472	55,000	63,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,820,185	4,035,000	4,043,000
		2210500	Printing , Advertising and Information Supplies and Services	4,900	11,000	17,000
		2210700	Training Expenses	219,600	245,000	268,000
		2211000	Specialised Materials and Supplies	3,480,000	3,900,000	4,120,000
		2211100	Office and General Supplies and Services	1,081,648	1,178,250	1,305,300
		2211200	Fuel Oil and Lubricants	1,704,000	2,185,000	2,240,000
		2211300	Other Operating Expenses	379,200	470,000	550,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,673,600	2,100,000	2,150,000
		2220200	Routine Maintenance - Other Assets	3,553,766	3,625,000	3,700,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>18,124,486</b>	<b>21,063,831</b>	<b>21,811,564</b>



## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0050</b>	<b>01</b>		<b>0050 Kakamega Multi-purpose Training Centre</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	4,870,000	5,000,000	5,100,000
			<b>NET EXPENDITURE FOR HEAD 0050</b>	<b>13,254,486</b>	<b>16,063,831</b>	<b>16,711,564</b>
<b>0051</b>	<b>01</b>		<b>0051 Kitui Multi-Purpose Training Centre</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,781,663	2,837,295	2,894,044
		2110300	Personal Allowance - Paid as Part of Salary	1,186,800	1,226,800	1,251,540
		2110400	Personal Allowances Paid as Reimbursements	48,000	50,400	52,920
		2210100	Utilities Supplies and Services	192,500	225,000	260,000
		2210200	Communication, Supplies and Services	31,104	45,000	55,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,818,749	4,030,000	4,040,000
		2210500	Printing , Advertising and Information Supplies and Services	3,500	10,000	16,000
		2210700	Training Expenses	39,600	44,000	49,500
		2211000	Specialised Materials and Supplies	1,573,200	2,080,000	2,590,000
		2211100	Office and General Supplies and Services	3,044,226	3,060,000	3,075,000
		2211200	Fuel Oil and Lubricants	1,630,400	2,045,000	2,050,000
		2211300	Other Operating Expenses	230,000	250,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	873,600	1,095,000	1,100,000
		2220200	Routine Maintenance - Other Assets	2,201,573	2,215,000	2,180,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>16,654,915</b>	<b>19,213,495</b>	<b>19,914,004</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,700,000	380,000	3,900,000
			<b>NET EXPENDITURE FOR HEAD 0051</b>	<b>12,954,915</b>	<b>18,833,495</b>	<b>16,014,004</b>
<b>0052</b>	<b>01</b>		<b>0052 Murathankari Multi-Purpose Training Centre - Meru</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,727,157	2,795,702	2,851,615
		2110300	Personal Allowance - Paid as Part of Salary	1,378,800	1,405,800	1,434,150
		2110400	Personal Allowances Paid as Reimbursements	56,000	58,800	61,740
		2210100	Utilities Supplies and Services	185,500	240,000	300,000
		2210200	Communication, Supplies and Services	55,729	90,000	115,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,815,271	4,025,000	4,035,000
		2210500	Printing , Advertising and Information Supplies and Services	5,390	17,500	25,500
		2210700	Training Expenses	36,000	40,000	45,000
		2211000	Specialised Materials and Supplies	1,481,860	1,690,000	2,000,000
		2211100	Office and General Supplies and Services	4,093,341	4,118,000	4,155,000
		2211200	Fuel Oil and Lubricants	1,736,000	2,350,000	2,930,000
		2211300	Other Operating Expenses	255,911	260,000	450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	839,950	1,055,000	1,080,000
		2220200	Routine Maintenance - Other Assets	1,358,573	1,369,184	1,382,400
			<b>Gross Expenditure ... .. KShs.</b>	<b>17,025,482</b>	<b>19,514,986</b>	<b>20,865,405</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,100,500	3,200,000
			<b>NET EXPENDITURE FOR HEAD 0052</b>	<b>14,025,482</b>	<b>16,414,486</b>	<b>17,665,405</b>

## VOTE R131 Ministry of Education....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 Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0053</b>	<b>01</b>		<b>0053 Ahero Multi-Purpose Training Centre</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,243,793	3,308,669	3,374,843
		2110300	Personal Allowance - Paid as Part of Salary	1,377,600	1,407,600	1,439,100
		2110400	Personal Allowances Paid as Reimbursements	53,000	60,000	63,000
		2210100	Utilities Supplies and Services	449,200	500,000	560,000
		2210200	Communication, Supplies and Services	88,232	130,000	175,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,818,144	4,030,000	4,034,000
		2210500	Printing , Advertising and Information Supplies and Services	6,524	16,000	20,000
		2210700	Training Expenses	129,600	140,000	170,000
		2211000	Specialised Materials and Supplies	1,916,000	2,000,000	2,075,000
		2211100	Office and General Supplies and Services	3,082,800	5,091,500	5,102,000
		2211200	Fuel Oil and Lubricants	1,376,000	1,850,000	2,060,000
		2211300	Other Operating Expenses	349,200	420,000	470,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	826,202	1,035,000	1,040,000
		2220200	Routine Maintenance - Other Assets	1,322,148	1,996,000	2,150,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>17,038,443</b>	<b>21,984,769</b>	<b>22,732,943</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,500,000	3,700,000	3,900,000
			<b>NET EXPENDITURE FOR HEAD 0053</b>	<b>13,538,443</b>	<b>18,284,769</b>	<b>18,832,943</b>
			<b>TOTAL NET EXPENDITURE VOTE R131</b>	<b>40,785,635,336</b>	<b>45,102,299,100</b>	<b>49,420,059,600</b>

VOTE R131 Ministry of Education 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.		
<b>0001 Directorate of Field Services</b>							
<b>01 Headquarters</b>							
Deputy Director - Education	2	2	2,323,705	2,370,179	2,417,582	960,000	
Senior Assistant Director - Education	5	5	4,884,201	4,981,885	5,081,523	2,400,000	
Assistant Director - Quality Assurance and Standards	2	2	1,162,892	1,186,150	1,209,873	576,000	
Assistant Director - Education	6	6	3,009,346	3,069,533	3,130,924	1,440,000	
Executive Secretary	1	1	514,521	524,811	535,308	240,000	
Senior Quality Assurance & Standards Officer	2	2	1,054,771	1,075,867	1,097,384	480,000	
Personal Secretary[1]	2	2	696,503	710,433	724,642	240,000	
Senior Support Staff	2	2	239,123	243,905	248,783	79,200	
Support Staff[3]	1	1	97,259	99,205	101,189	36,000	
<b>TOTAL FOR HEAD 0001</b>	<b>23</b>	<b>23</b>	<b>13,982,321</b>	<b>14,261,968</b>	<b>14,547,208</b>	<b>6,451,200</b>	
<b>0002 Policy and Educational Development Co-ordination Services</b>							
<b>01 Headquarters</b>							
Secretary - Education	1	1	3,048,000	3,048,000	3,048,000	960,000	
Senior Assistant Director - Education	3	3	2,979,371	3,038,958	3,099,737	1,440,000	
Assistant Director - Quality Assurance and Standards	2	2	1,221,041	1,245,462	1,270,371	576,000	
Assistant Director - Education	1	1	595,627	607,540	619,691	288,000	
Senior Personal Secretary	1	1	403,150	411,213	419,437	240,000	
Personal Secretary[1]	2	2	696,503	710,433	724,642	240,000	
Records Management Officer[2]	1	1	281,849	287,486	293,236	72,000	
Secretarial Assistant[1]	1	1	220,840	225,257	229,762	60,000	
Clerical Officer[1] - General Office Services	1	1	220,840	225,257	229,762	60,000	
Clerical Officer[2] - General Office Services	2	2	283,601	289,273	295,058	84,000	
Cleaning Supervisor[2a]	1	1	156,442	159,570	162,762	42,000	
Cleaning Supervisor[2b]	1	1	141,800	144,636	147,529	42,000	
Driver[3]	1	1	122,485	124,934	127,433	39,600	
Senior Support Staff	1	1	116,638	118,971	121,350	39,600	
<b>TOTAL FOR HEAD 0002</b>	<b>19</b>	<b>19</b>	<b>10,488,187</b>	<b>10,636,990</b>	<b>10,788,770</b>	<b>4,183,200</b>	

VOTE R131 Ministry of Education 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.
<b>0003 Development Planning Services</b>							
<b>01 Headquarters</b>							
Chief Economist	R	1	1	1,515,402	1,545,710	1,576,624	480,000
Deputy Chief Economist	Q	2	2	2,323,705	2,370,179	2,417,582	960,000
Principal Economist	P	2	2	1,687,669	1,721,423	1,755,851	960,000
Statistician[1]	L	1	1	444,465	453,354	462,421	240,000
Economist[2]	K	1	1	348,251	355,216	362,321	120,000
Personal Secretary[1]	K	1	1	348,251	355,216	362,321	120,000
Senior Secretarial Assistant	J	1	1	310,741	316,956	323,295	72,000
Senior Clerical Officer - General Office Services	H	1	1	231,878	236,515	200,304	60,000
<b>TOTAL FOR HEAD 0003</b>		<b>10</b>	<b>10</b>	<b>7,210,362</b>	<b>7,354,569</b>	<b>7,460,719</b>	<b>3,012,000</b>
<b>0005 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
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	5,333,328	5,439,995	5,548,794	960,000
Director - HRM	S	1	1	1,207,440	1,225,380	1,268,720	720,000
Senior Deputy Director - Budget	S	1	1	1,207,440	1,213,524	1,241,326	720,000
Deputy Solicitor-General	S	1	1	1,612,548	1,644,799	1,677,695	720,000
Senior Deputy Secretary	R	1	1	1,328,443	1,355,012	1,382,112	480,000
Deputy Director - HRM	R	1	1	1,130,820	1,215,730	12,800,047	480,000
Deputy Accountant General	R	1	1	1,130,820	1,215,450	1,250,670	480,000
Deputy Director - Budget	R	1	1	1,515,402	1,545,710	1,576,624	480,000
Deputy Secretary	Q	1	1	1,246,732	1,271,667	1,297,100	480,000
Senior Assistant Director - Supply Chain Management Services	Q	1	1	976,840	996,377	1,016,305	480,000
Under Secretary	P	1	1	886,032	903,753	921,828	480,000
Assistant Director - HRD	P	1	1	886,032	903,753	921,828	480,000
Assistant Director - HRM	P	1	1	886,032	903,753	921,828	480,000
Assistant Director - Information	P	1	1	886,032	903,753	921,828	480,000

VOTE R131 Ministry of Education 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.
<b>0005 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Assistant Director - ICT	P	1	1	886,032	903,753	921,828	480,000
Senior Assistant Secretary	N	1	1	595,627	607,540	619,691	288,000
Principal HRM Officer	N	1	1	540,250	551,055	562,076	288,000
Principal Accountant	N	2	2	1,080,500	1,102,110	1,124,153	576,000
Senior Executive Secretary	N	1	1	595,627	607,540	619,691	288,000
Assistant Secretary[1]	M	1	1	466,691	476,025	485,546	240,000
Chief HRM Officer	M	1	1	466,691	476,025	485,546	240,000
Senior Statistician[2]	M	1	1	540,250	551,055	562,076	240,000
Senior Education Officer	M	1	1	514,521	524,811	535,308	240,000
Principal Library Assistant	M	1	1	490,027	499,827	509,824	240,000
Chief Records Management Officer	M	1	1	490,027	499,827	509,824	240,000
Chief ICT Officer	M	1	1	466,691	476,025	485,546	240,000
Executive Secretary	M	4	4	1,960,106	1,999,309	2,039,295	960,000
Senior HRM Officer	L	1	1	444,465	453,354	462,421	240,000
Senior Supply Chain Management Officer	L	1	1	444,465	453,354	462,421	240,000
Senior Supply Chain Management Assistant	L	2	2	749,611	757,290	765,123	480,000
Senior ICT Officer	L	3	3	1,209,449	1,233,638	1,258,311	720,000
Senior Gender & Social Development Officer	L	1	1	444,465	453,354	462,421	240,000
Senior Personal Secretary	L	7	7	2,966,141	3,025,464	3,085,973	1,680,000
Senior Accountant	L	3	3	1,238,202	1,285,364	1,342,510	720,000
Senior HRM Officer / Assistant	L	2	2	806,299	822,425	838,874	480,000
Accountant 1	K	8	8	2,907,904	2,966,062	3,025,383	960,000
Finance Officer [2]	K	1	1	331,783	338,419	345,187	120,000
Assistant Secretary[3]	K	1	1	331,783	338,419	345,187	120,000
HRM Officer[1]	K	3	3	1,096,994	1,118,934	1,141,312	360,000
HRM Assistant[1]	K	4	4	1,377,482	1,405,032	1,433,133	480,000
Accountant[1]	K	8	8	2,907,904	2,966,062	3,025,383	960,000

VOTE R131 Ministry of Education 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.
<b>0005 Headquarters Administrative Services</b>								
<b>01 Headquarters</b>								
Supply Chain Management Officer[1]	K	1	1	383,947	391,626	399,459	120,000	
Supply Chain Management Assistant[1]	K	5	5	1,886,749	1,924,484	1,962,974	600,000	
Records Management Officer[1]	K	1	1	348,251	355,216	362,321	120,000	
Personal Secretary[1]	K	18	18	6,333,008	6,753,240	7,015,120	2,160,000	
Cateress[1]	K	1	1	365,665	372,978	380,437	120,000	
HRM Assistant[2]	J	3	3	874,440	891,929	909,767	216,000	
Finance Officer[3]	J	2	2	606,677	618,811	631,187	144,000	
Supply Chain Management Assistant[2]	J	2	2	606,677	618,811	631,187	144,000	
Records Management Officer[2]	J	8	8	2,356,288	2,403,414	2,451,482	576,000	
Telephone Supervisor[2]	J	1	1	281,849	287,486	293,236	72,000	
ICT Officer[2]	J	4	4	1,171,762	1,195,197	1,219,101	288,000	
Security Officer[2]	J	2	2	608,126	620,289	632,695	144,000	
Personal Secretary[2]	J	11	11	3,436,600	3,505,332	3,575,438	792,000	
Senior Secretarial Assistant	J	12	12	3,762,146	3,837,389	3,914,136	864,000	
Accountant[2]	J	29	29	8,220,731	8,385,146	8,552,849	2,088,000	
Principal Driver	J	1	1	310,741	316,956	323,295	72,000	
Senior Chargehand Building	J	1	1	268,430	273,799	279,275	72,000	
Supply Chain Management Assistant[3]	H	3	3	730,409	745,018	759,918	180,000	
Senior Telephone Operator	H	3	3	662,521	675,771	689,286	180,000	
Library Assistant[2]	H	1	1	231,878	236,515	241,246	60,000	
Records Management Officer[3]	H	10	10	2,496,136	2,546,058	2,596,979	600,000	
Secretarial Assistant[1]	H	8	8	1,903,658	1,941,732	1,980,566	480,000	
Senior Clerical Officer - General Office Services	H	24	24	5,673,326	5,786,793	5,902,529	1,440,000	
Chief Driver	H	3	3	754,753	769,848	785,245	180,000	
Chargehand Mechanical	H	3	3	766,924	782,263	797,908	180,000	
Supply Chain Management Assistant[4]	G	3	3	519,107	529,490	540,079	180,000	
Senior Security Warden	G	2	2	383,355	391,022	398,843	120,000	

VOTE R131 Ministry of Education 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.		
<b>0005 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Secretarial Assistant[2]	2	2	400,604	408,616	416,789	120,000	
Clerical Officer[1] - General Office Services	40	40	8,408,712	8,720,154	9,010,168	2,400,000	
Cleaning Supervisor[1]	8	8	1,471,604	1,501,036	1,531,057	480,000	
Senior Driver	5	5	954,274	973,359	992,826	300,000	
Office Machine Supervisor	1	1	220,840	225,257	229,762	60,000	
Telephone Operator[2]	1	1	156,442	159,570	162,762	42,000	
Security Warden[1]	1	1	156,442	159,570	162,762	42,000	
Clerical Officer[2] - General Office Services	128	128	18,568,709	19,807,745	21,054,642	5,376,000	
Cleaning Supervisor[2a]	11	11	1,720,858	1,755,275	1,790,380	462,000	
Driver[1]	8	8	1,236,438	1,261,167	1,286,390	336,000	
Mechanic Grade[2]	1	1	156,442	159,570	162,762	42,000	
Laundry Assistant[2a]	1	1	156,442	159,570	162,762	42,000	
Office Machine Operator[1]	1	1	156,442	159,570	162,762	42,000	
Cleaning Supervisor[2b]	1	1	141,800	144,636	147,529	42,000	
Support Staff Supervisor	19	19	2,647,184	2,700,128	2,754,131	798,000	
Driver[2]	14	14	1,978,439	2,018,008	2,058,368	588,000	
Artisan Grade[3] - Building	9	9	1,163,900	1,187,178	1,210,921	378,000	
Electrical Technician[3]	1	1	128,608	131,180	133,804	42,000	
Cook[2]	1	1	141,800	144,636	147,529	42,000	
Senior Support Staff	120	120	14,171,976	14,455,416	14,744,523	4,752,000	
Driver[3]	31	31	3,797,023	3,872,963	3,950,422	1,227,600	
Support Staff[1]	4	4	444,478	453,367	462,434	144,000	
Support Staff[2]	1	1	107,339	109,486	111,676	36,000	
Support Staff[3]	220	220	20,114,160	21,457,632	23,530,456	7,920,000	
<b>TOTAL FOR HEAD 0005</b>	<b>870</b>	<b>870</b>	<b>178,329,038</b>	<b>184,112,431</b>	<b>202,004,923</b>	<b>61,305,600</b>	

VOTE R131 Ministry of Education 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.					
<b>0006 Provincial Education Services</b>						
<b>01 Headquarters</b>						
Senior Deputy Director - Education	R	1	1,267,812	1,293,168	1,319,032	240,000
Deputy Director - Education	Q	2	2,374,722	2,422,216	2,470,661	480,000
Senior Assistant Director - Quality Assurance and Standards	P	2	1,953,680	1,992,754	2,032,609	480,000
Senior Assistant Director - Education	P	4	4,005,061	4,085,162	4,166,866	1,200,000
Assistant Director - Quality Assurance and Standards	N	33	19,659,629	20,052,821	20,453,878	7,320,000
Assistant Director - Education	N	11	6,559,018	6,690,199	6,824,003	2,748,000
Senior Quality Assurance and Standards Officer	M	18	9,338,566	9,525,337	9,715,844	3,960,000
Senior Education Officer	M	12	6,199,981	6,323,981	6,450,460	2,400,000
Executive Secretary	M	3	1,494,574	1,524,466	1,554,955	540,000
Quality Assurance and Standards Officer[1]	L	1	444,465	453,354	462,421	180,000
Senior Personal Secretary	L	4	1,653,914	1,686,992	1,720,732	720,000
Personal Secretary 1	K	3	1,116,146	1,138,469	1,161,238	288,000
Personal Secretary[2]	J	4	1,289,572	1,315,364	1,341,671	216,000
Senior Secretarial Assistant	J	8	2,488,840	2,538,617	2,589,389	450,000
Principal Driver	J	1	281,849	287,486	293,236	54,000
Senior Telephone Operator	H	1	231,878	236,515	241,246	42,000
Secretarial Assistant[1]	H	4	952,963	972,022	991,463	168,000
Senior Clerical Officer - General Office Services	H	10	2,391,152	2,438,975	2,487,755	456,000
Chief Driver	H	3	730,989	745,609	760,521	126,000
Secretarial Assistant[2]	G	2	400,604	408,616	416,789	84,000
Clerical Officer[1] - General Office Services	G	19	3,999,114	4,079,096	4,160,678	852,000
Cleaning Supervisor[1]	G	1	173,036	176,497	180,026	42,000
Senior Driver	G	1	200,302	204,308	208,394	42,000
Grounds and Garden Assistant[1]	G	1	210,319	214,526	218,816	60,000
Telephone Operator[2]	F	1	156,442	159,570	162,762	34,800
Clerical Officer[2] - General Office Services	F	27	3,908,911	3,987,089	4,066,831	1,069,200
Cleaning Supervisor[2a]	F	4	625,766	638,282	651,047	139,200



VOTE R131 Ministry of Education 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.
<b>0006 Provincial Education Services</b>							
<b>01 Headquarters</b>							
Driver[1]	F	4	4	625,766	638,282	651,047	139,200
Cleaning Supervisor[2b]	E	1	1	141,800	144,636	147,529	34,800
Support Staff Supervisor	E	5	5	702,236	716,281	730,606	174,000
Driver[2]	E	8	8	1,127,637	1,150,190	1,173,194	278,400
Artisan Grade[3] - Building	E	1	1	128,608	131,180	133,804	34,800
Mechanic Grade[3]	E	1	1	128,608	131,180	133,804	34,800
Senior Support Staff	D	23	23	2,741,143	2,795,965	2,851,885	817,200
Driver[3]	D	5	5	612,423	624,671	637,165	162,000
Support Staff[1]	C	3	3	333,358	340,025	346,826	96,000
Support Staff[2]	B	2	2	214,679	218,972	223,352	60,000
Support Staff[3]	A	2	2	194,519	198,409	202,377	72,000
<b>TOTAL FOR HEAD 0006</b>		<b>236</b>	<b>236</b>	<b>81,060,082</b>	<b>82,681,282</b>	<b>84,334,912</b>	<b>26,294,400</b>
<b>0007 Kenya National Commission for UNESCO &amp; Commonwealth London Office</b>							
<b>01 Headquarters</b>							
High Commissioner / Ambassador	T	1	1	2,526,300	2,576,826	2,628,363	960,000
Director - Education	S	2	2	2,272,423	2,317,871	2,364,228	960,000
Senior Deputy Director - Quality Assurance and Standards	R	1	1	1,246,732	1,271,667	1,297,100	480,000
Senior Assistant Director - Education	P	2	2	1,953,680	1,992,754	2,032,609	960,000
Assistant Director - Education	N	3	3	1,846,454	1,883,383	1,921,051	864,000
Senior Internal Auditor	L	1	1	403,150	411,213	419,437	240,000
Personal Secretary[1]	K	3	3	1,044,754	1,065,649	1,086,962	360,000
Senior Secretarial Assistant	J	2	2	577,786	589,341	601,128	144,000
Library Assistant II	H	1	1	255,641	260,754	265,969	60,000
Senior Clerical Officer - General Office Services	H	1	1	243,470	248,339	253,306	60,000
Clerical Officer[1] - General Office Services	G	2	2	431,159	439,783	448,306	120,000
Telephone Operator[2]	F	1	1	156,442	159,570	162,762	42,000
Clerical Officer[2] - General Office Services	F	2	2	283,601	289,273	295,058	84,000

VOTE R131 Ministry of Education 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.		
<b>0007 Kenya National Commission for UNESCO &amp; Commonwealth London Office</b>							
<b>01 Headquarters</b>							
Support Staff Supervisor	1	1	135,034	137,735	140,490	42,000	
Senior Support Staff	2	2	233,276	237,942	242,701	79,200	
<b>TOTAL FOR HEAD 0007</b>	<b>25</b>	<b>25</b>	<b>13,609,902</b>	<b>13,882,100</b>	<b>13,964,470</b>	<b>5,455,200</b>	
<b>0010 School Audit Unit</b>							
<b>01 Headquarters</b>							
Principal Internal Auditor	1	1	625,414	637,922	650,680	288,000	
Senior Internal Auditor	3	3	1,312,227	1,338,472	1,365,241	720,000	
Senior Audit Examiner[1]	2	2	749,612	764,604	779,896	240,000	
Internal Auditor[1]	1	1	331,783	338,419	345,187	120,000	
Personal Secretary[1]	1	1	348,251	355,216	362,321	120,000	
Senior Audit Examiner[2]	4	4	1,141,484	1,164,314	1,187,600	252,000	
Senior Secretarial Assistant	1	1	295,936	301,855	307,892	72,000	
Audit Examiner[1]	1	1	243,470	248,339	253,306	60,000	
Secretarial Assistant[1]	1	1	255,641	260,754	265,969	60,000	
Clerical Officer[1] - General Office Services	1	1	220,840	225,257	229,762	60,000	
Clerical Officer[2] - General Office Services	4	4	567,202	578,546	590,117	168,000	
Senior Support Staff	2	2	233,276	237,942	242,701	79,200	
<b>TOTAL FOR SUBHEAD 01</b>	<b>22</b>	<b>22</b>	<b>6,325,136</b>	<b>6,451,640</b>	<b>6,580,672</b>	<b>2,239,200</b>	
<b>02 District Schools Audit Unit</b>							
Senior Internal Auditor	13	13	5,447,522	5,556,472	5,667,602	2,460,000	
Internal Auditor[1]	46	46	16,506,845	16,836,981	17,173,721	4,440,000	
Internal Auditor[2]	54	54	15,496,122	15,806,045	16,122,166	2,934,000	
Audit Examiner[1]	82	82	20,305,908	20,712,026	21,126,266	3,480,000	
<b>TOTAL FOR SUBHEAD 02</b>	<b>195</b>	<b>195</b>	<b>57,756,397</b>	<b>58,911,524</b>	<b>60,089,755</b>	<b>13,314,000</b>	
<b>TOTAL FOR HEAD 0010</b>	<b>217</b>	<b>217</b>	<b>64,081,533</b>	<b>65,363,164</b>	<b>66,670,427</b>	<b>15,553,200</b>	

VOTE R131 Ministry of Education 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.	
<b>0011 District Education Services</b>								
<b>01 Headquarters</b>								
Senior Assistant Director - Quality Assurance and Standards	P	14	14	13,249,780	13,580,210	14,890,120	3,600,000	
Senior Assistant Director - Education	P	28	28	26,212,318	26,736,540	27,271,272	7,720,000	
Assistant Director - Quality Assurance and Standards	N	162	162	94,238,172	96,122,935	98,045,394	36,656,000	
Assistant Director - Education	N	94	94	55,365,145	56,472,395	57,601,843	23,490,800	
Senior Quality Assurance and Standards Officer	M	375	375	195,493,624	199,403,497	203,391,567	90,000,000	
Senior Education Officer	M	160	160	82,346,821	83,993,758	86,673,633	38,400,000	
Quality Assurance and Standards Officer[1]	L	191	191	84,892,815	86,590,671	88,322,485	34,380,000	
Education Officer[1]	L	10	10	4,423,482	4,511,952	4,602,191	1,800,000	
Senior Personal Secretary	L	1	1	403,150	411,213	419,437	240,000	
Supply Chain Management Assistant[1]	K	1	1	348,251	355,216	362,321	120,000	
Personal Secretary[1]	K	13	13	4,564,854	4,656,151	4,749,274	1,248,000	
HRM Assistant[2]	J	2	2	621,482	633,912	646,590	108,000	
Accountant[2]	J	2	2	563,699	574,973	586,472	108,000	
Records Management Officer[2]	J	1	1	326,277	332,803	339,459	54,000	
Personal Secretary[2]	J	15	15	4,728,352	4,822,919	4,919,377	810,000	
Senior Secretarial Assistant	J	18	18	5,691,584	5,805,415	5,921,524	972,000	
Supply Chain Management Assistant[3]	H	6	6	1,426,622	1,455,155	1,484,258	252,000	
Records Management Officer[3]	H	2	2	511,283	521,508	531,939	84,000	
Senior Telephone Operator	H	1	1	220,840	225,257	229,762	42,000	
Personal Secretary[3]	H	5	5	1,243,406	1,268,274	1,293,639	210,000	
Secretarial Assistant[1]	H	23	23	5,550,325	5,661,332	5,774,558	966,000	
Senior Clerical Officer - General Office Services	H	47	47	11,151,290	11,374,316	11,601,802	1,974,000	
Chief Driver	H	11	11	2,728,568	2,783,139	2,838,802	462,000	
Supply Chain Management Assistant[4]	G	13	13	2,782,521	2,838,171	2,894,935	546,000	
Secretarial Assistant[2]	G	13	13	2,604,407	2,656,496	2,709,625	546,000	
Clerical Officer[1] - General Office Services	G	139	139	29,704,752	30,299,051	30,905,032	5,880,000	
Cleaning Supervisor[1]	G	8	8	1,462,961	1,492,220	1,522,064	336,000	

VOTE R131 Ministry of Education 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	
<b>0011 District Education Services</b>						
<b>01 Headquarters</b>						
Senior Driver[2]	10	10	2,067,458	2,108,808	2,150,984	438,000
Artisan Grade[1] - Building	1	1	220,840	225,257	229,762	42,000
Grounds and Garden Assistant[1]	1	1	210,319	214,526	218,816	42,000
Clerical Officer[2] - General Office Services	542	542	71,323,264	79,481,729	81,071,363	19,005,600
Cleaning Supervisor[2a]	60	60	9,371,401	9,558,839	9,750,006	2,088,000
Driver[1]	5	5	782,208	797,852	813,809	174,000
Coxswain[2b]	2	2	257,216	262,361	267,608	69,600
Cleaning Supervisor[2b]	28	28	3,930,154	4,008,757	4,088,932	974,400
Support Staff Supervisor	57	57	8,022,067	8,182,509	8,346,159	1,983,600
Driver[2]	50	50	6,955,717	7,094,831	7,236,728	1,740,000
Artisan Grade[3] - Building	4	4	527,625	538,178	548,941	1,563,600
Driver[3]	146	146	17,882,752	18,240,407	18,605,215	4,752,000
Senior Support Staff	571	571	67,255,209	68,600,313	69,972,319	18,630,000
Support Staff[1]	28	28	3,111,343	3,173,570	3,237,041	840,000
Support Staff[2]	3	3	322,018	328,459	355,028	90,000
Support Staff[3]	173	173	16,825,876	17,162,394	17,505,642	5,226,000
<b>TOTAL FOR HEAD 0011</b>	<b>3,036</b>	<b>3,036</b>	<b>841,922,248</b>	<b>865,558,269</b>	<b>884,927,728</b>	<b>308,663,600</b>
<b>0018 Directorate of Basic Education</b>						
<b>01 Headquarters</b>						
Director - Education	1	1	1,612,548	1,644,799	1,677,695	720,000
Senior Deputy Director - Quality Assurance and Standards	1	1	1,267,812	1,293,168	1,319,032	480,000
Senior Deputy Director - Education	3	3	3,882,539	3,960,190	4,039,393	1,440,000
Deputy Director - Education	2	2	2,272,423	2,317,871	2,364,228	960,000
Senior Assistant Director - Education	4	4	3,387,800	3,455,556	3,524,667	1,920,000
Assistant Director - Quality Assurance and Standards	1	1	540,250	551,055	562,076	288,000
Assistant Director - Education	9	9	5,481,214	5,590,838	5,702,655	2,592,000
Senior Education Officer	2	2	1,004,548	1,024,639	1,045,131	480,000

VOTE R131 Ministry of Education 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.
<b>0018 Directorate of Basic Education</b>							
<b>01 Headquarters</b>							
Education Officer[1]	L	1	1	444,465	453,354	462,421	240,000
Personal Secretary[1]	K	1	1	348,251	355,216	362,321	120,000
Senior Secretarial Assistant	J	1	1	310,741	316,956	323,295	72,000
Secretarial Assistant[1]	H	3	3	732,123	746,765	761,701	180,000
Senior Clerical Officer - Records	H	1	1	231,878	236,515	241,246	60,000
Clerical Officer[1] - General Office Services	G	1	1	220,840	225,257	229,762	60,000
Cleaning Supervisor[1]	G	1	1	173,036	176,497	180,026	60,000
Clerical Officer[2] - General Office Services	F	3	3	425,401	433,909	442,587	126,000
Senior Support Staff	D	3	3	349,915	356,913	364,051	118,800
<b>TOTAL FOR HEAD 0018</b>		<b>38</b>	<b>38</b>	<b>22,685,784</b>	<b>23,139,498</b>	<b>23,602,287</b>	<b>9,916,800</b>
<b>0022 Kenya Institute of Special Education - KISE</b>							
<b>01 Headquarters</b>							
Finance and Administrative Officer	N	1	1	619,457	619,457	619,457	288,000
Senior Finance Officer	M	1	1	514,524	514,524	514,524	240,000
Publication Officer	M	1	1	423,300	423,300	423,300	240,000
Senior Internal Auditor	L	1	1	423,300	423,300	423,300	120,000
Senior Supply Chain Management Officer	L	1	1	383,952	383,952	383,952	120,000
Computer Programmer	L	1	1	423,300	423,300	423,300	240,000
Personnel Officer	L	2	2	423,300	423,300	423,300	240,000
Senior Accountant	L	4	4	1,693,200	1,693,200	1,693,200	720,000
Accountant 1	K	4	4	1,389,384	1,389,384	1,389,384	240,000
Librarian 1	K	2	2	423,300	423,300	423,300	240,000
Workshop Superintendent	K	1	1	383,952	383,952	383,952	72,000
Transport Officer	K	2	2	383,952	383,952	383,952	120,000
Security Officer[1]	K	1	1	383,952	383,952	383,952	240,000
Personal Secretary[1]	K	1	1	383,952	383,952	383,952	120,000

VOTE R131 Ministry of Education 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.	
<b>0022 Kenya Institute of Special Education - KISE</b>							
<b>01 Headquarters</b>							
Cateress[1]	K	1	1	383,952	383,952	383,952	120,000
Technician[2]	J	1	1	243,468	243,468	243,468	120,000
Graphic Designer[2]	J	1	1	316,955	323,294	329,760	72,000
Farm Manager	J	1	1	310,740	310,740	310,740	72,000
Engineering Technician	J	1	1	310,740	310,740	310,740	144,000
Film Officer[2]	J	2	2	621,480	621,480	621,480	144,000
Personal Secretary[2]	J	2	2	486,936	486,936	486,936	240,000
Housekeeper[2]	J	1	1	310,740	310,740	310,740	144,000
Supply Chain Management Assistant[3]	H	1	1	243,468	243,468	243,468	60,000
Nursing Officer[3]	H	1	1	243,468	243,468	243,468	60,000
Assistant Technician	H	2	2	486,936	486,936	486,936	120,000
Senior Library Assistant	H	1	1	243,468	243,468	243,468	60,000
Assistant Cateress	H	2	2	486,936	486,936	486,936	120,000
Technical Assistant[3] (Remote Sensing)	H	1	1	243,468	243,468	200,304	60,000
Senior Telephone Operator	H	1	1	243,468	243,468	243,468	60,000
Assistant Security Officer	H	1	1	243,468	243,468	243,468	60,000
Personal Secretary[3]	H	2	2	621,480	621,480	621,480	72,000
Senior Driver[1]	H	1	1	148,992	148,992	148,992	60,000
Supply Chain Management Assistant[4]	G	2	2	420,648	486,936	486,936	120,000
Library Assistant[3]	G	2	2	420,648	486,936	486,936	120,000
Secretarial Assistant[2]	G	6	6	1,460,808	1,460,808	1,460,808	360,000
Clerical Officer[1] - General Office Services	G	1	1	210,324	243,468	243,468	60,000
Electrical Technician[1]	G	1	1	200,324	210,324	210,324	120,000
Assistant Housekeeper	G	1	1	185,314	189,020	192,800	60,000
Fitter	F	2	2	420,648	420,648	486,936	120,000
Electrician	F	1	1	194,579	198,471	202,440	42,000
Kitchen Hand	F	5	5	744,960	744,960	744,960	300,000

VOTE R131 Ministry of Education 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.
<b>0022 Kenya Institute of Special Education - KISE</b>							
<b>01 Headquarters</b>							
Braille Transcriber	F	2	2	400,608	400,608	400,608	120,000
Security Guard	F	16	16	2,431,549	2,480,180	2,529,784	672,000
Office Messenger	F	10	10	1,284,713	1,298,488	1,312,538	420,000
Carpenter	F	3	3	468,000	474,335	498,510	126,000
Printing Machine Operator	F	3	3	446,976	446,976	446,976	180,000
Plumber	F	1	1	156,000	158,112	162,000	42,000
Workshop Technician	F	1	1	156,000	158,112	162,000	42,000
Earmould Technician	F	2	2	297,984	297,984	297,984	120,000
Accounts Clerk	F	4	4	817,240	833,585	850,257	168,000
Telephone Operator	F	1	1	156,000	158,112	162,000	42,000
Headman	F	1	1	156,000	158,112	162,000	42,000
Driver	F	5	5	1,182,568	1,206,219	1,230,343	210,000
Cook	F	11	11	1,716,000	1,739,227	1,761,335	462,000
Assistant Studio Technician	E	2	2	297,984	297,984	297,984	120,000
Nursery School Teacher	E	2	2	303,944	310,023	316,223	84,000
Cleaner-Sanitary Staff	E	3	3	405,144	405,144	405,144	84,000
Cleaner	E	15	15	1,890,672	1,890,672	1,890,672	630,000
Nursery Caretaker	E	2	2	270,096	270,096	270,096	84,000
Laundry Assistant[2b]	E	2	2	270,096	270,096	270,096	84,000
Grounds and Garden Assistant[3]	E	17	17	2,295,816	2,295,816	2,295,816	714,000
<b>TOTAL FOR HEAD 0022</b>		<b>170</b>	<b>167</b>	<b>34,104,631</b>	<b>34,440,779</b>	<b>35,250,603</b>	<b>10,776,000</b>
<b>0023 Directorate of Quality Assurance and Standards</b>							
<b>01 Headquarters</b>							
Director - Quality Assurance and Standards	S	1	1	1,612,548	1,644,799	1,677,695	720,000
Senior Deputy Director - Quality Assurance and Standards	R	5	5	5,936,805	6,055,540	6,176,650	2,400,000
Deputy Director - Quality Assurance and Standards	Q	10	10	10,272,008	10,955,104	11,765,042	4,320,000
Senior Assistant Director - Quality Assurance and Standards	P	11	11	12,955,288	13,214,393	13,478,682	5,280,000

VOTE R131 Ministry of Education 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.					
<b>0023 Directorate of Quality Assurance and Standards</b>						
<b>01 Headquarters</b>						
Senior Assistant Director - Education	1	1	1,025,690	1,046,204	1,067,128	480,000
Assistant Director - Quality Assurance and Standards	64	64	37,709,169	38,463,352	39,232,621	18,432,000
Senior Quality Assurance and Standards Officer	24	24	12,532,237	12,782,882	13,038,540	5,700,000
Executive Secretary	1	1	490,027	499,827	509,824	240,000
Senior Personal Secretary	2	2	806,299	822,425	838,874	480,000
Personal Secretary[1]	1	1	331,783	338,419	345,187	120,000
Personal Secretary[2]	1	1	326,277	332,803	339,459	72,000
Senior Secretarial Assistant	2	2	621,482	633,912	646,590	144,000
Secretarial Assistant[1]	1	1	255,641	260,754	265,969	60,000
Senior Clerical Officer - General Office Services	1	1	243,470	248,339	253,306	60,000
Clerical Officer[2] - General Office Services	4	4	567,202	578,546	590,117	168,000
Cleaning Supervisor[2a]	1	1	156,442	159,570	162,762	42,000
Support Staff Supervisor	1	1	141,800	144,636	147,529	42,000
Senior Support Staff	1	1	122,485	124,934	127,433	39,600
Support Staff[3]	1	1	97,259	99,205	101,189	36,000
<b>TOTAL FOR HEAD 0023</b>	<b>133</b>	<b>133</b>	<b>86,203,912</b>	<b>88,405,644</b>	<b>90,764,597</b>	<b>38,835,600</b>
<b>0035 Secondary and Tertiary Education Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Director - Education	1	1	1,328,443	1,355,012	1,382,112	720,000
Senior Deputy Director - Education	5	5	6,437,937	6,451,243	6,814,349	2,400,000
Deputy Director - Education	18	18	19,952,984	20,545,353	23,226,260	8,640,000
Senior Assistant Director - Quality Assurance and Standards	1	1	976,840	996,377	1,016,305	480,000
Senior Assistant Director - Education	14	14	13,678,106	13,951,669	14,230,702	6,720,000
Assistant Director - Education	12	12	7,188,413	7,332,182	7,478,825	3,456,000
Principal Lecturer	1	1	595,627	607,540	619,691	288,000
Senior Education Officer	16	16	8,192,873	8,356,730	8,523,865	3,840,000
Education Officer[1]	1	1	444,465	453,354	462,421	240,000



VOTE R131 Ministry of Education 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.	
<b>0035 Secondary and Tertiary Education Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Senior Personal Secretary	2	2	888,930	906,709	924,843	480,000
Personal Secretary[1]	2	2	696,503	710,433	724,642	240,000
Records Management Officer[2]	1	1	281,849	287,486	293,236	72,000
Personal Secretary[2]	2	2	608,126	620,289	632,695	144,000
Cleaning Supervisor[1]	1	1	173,036	176,497	180,026	60,000
Clerical Officer[2] - General Office Services	4	4	574,295	585,781	597,497	168,000
Cleaning Supervisor[2a]	1	1	156,442	159,570	162,762	42,000
<b>TOTAL FOR HEAD 0035</b>	<b>82</b>	<b>82</b>	<b>62,174,869</b>	<b>63,496,225</b>	<b>67,270,231</b>	<b>27,990,000</b>
<b>0044 Directorate of Policy, Partnership and East Africa Community</b>						
<b>01 Headquarters</b>						
Director - Education	1	1	1,452,238	1,481,283	1,510,909	720,000
Senior Deputy Director - Education	3	3	3,903,619	3,981,691	4,061,325	1,440,000
Deputy Director - Education	1	1	1,025,690	1,046,204	1,067,128	480,000
Senior Assistant Director - Quality Assurance and Standards	2	2	1,729,867	1,764,464	1,799,753	960,000
Senior Assistant Director - Education	2	2	2,002,531	2,042,581	2,083,433	960,000
Assistant Director - Counseling Services	1	1	843,835	860,711	877,926	480,000
Assistant Director - Quality Assurance and Standards	6	6	3,576,611	3,648,143	3,721,106	1,728,000
Assistant Director - Education	2	2	1,221,041	1,245,462	1,270,371	576,000
Senior Education Officer	1	1	514,521	524,811	535,308	240,000
Personal Secretary[1]	1	1	348,251	355,216	362,321	120,000
Secretarial Assistant[1]	2	2	511,283	521,508	531,939	120,000
Senior Support Staff	1	1	116,638	118,971	121,350	39,600
<b>TOTAL FOR HEAD 0044</b>	<b>23</b>	<b>23</b>	<b>17,246,125</b>	<b>17,591,045</b>	<b>17,942,869</b>	<b>7,863,600</b>
<b>0045 Directorate of Adult and Continuing Education</b>						
<b>01 Headquarters</b>						
Director - Adult Education	1	1	1,187,361	1,211,108	1,235,330	480,000

VOTE R131 Ministry of Education 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.		
<b>0045 Directorate of Adult and Continuing Education</b>							
<b>01 Headquarters</b>							
Deputy Director - Adult Education	2	2	2,164,201	2,207,485	2,251,635	960,000	
Assistant Director - Adult Education	4	4	4,007,405	4,087,553	4,169,304	1,920,000	
Principal Adult Education Officer	3	3	1,730,156	1,764,760	1,800,055	864,000	
Chief Adult Education Officer	9	9	4,386,904	4,474,642	4,564,135	2,160,000	
Superintending Graphic Designer	2	2	980,053	999,654	1,019,647	480,000	
Senior Adult Education Officer	2	2	847,615	864,567	881,858	480,000	
Adult Education Officer[1]	2	2	767,894	783,252	798,917	240,000	
Personal Secretary[1]	2	2	696,503	710,433	724,642	240,000	
Adult Education Officer[2]	1	1	295,936	301,855	307,892	72,000	
Personal Secretary[2]	1	1	326,277	332,803	339,459	72,000	
Senior Secretarial Assistant	1	1	326,277	332,803	339,459	72,000	
Senior Chargehand Building	1	1	268,430	273,799	279,275	72,000	
Supply Chain Management Assistant[3]	1	1	255,641	260,754	265,969	60,000	
Assistant Adult Education Officer	10	10	2,263,590	2,308,862	2,355,039	600,000	
Secretarial Assistant[1]	3	3	766,924	782,263	797,908	180,000	
Senior Adult Education Teacher	5	5	1,032,066	1,052,707	1,073,761	300,000	
Telephone Operator[1]	1	1	181,679	185,313	189,019	60,000	
Clerical Officer[1] - General Office Services	1	1	220,840	225,257	229,762	60,000	
Telephone Operator[2]	1	1	156,442	159,570	162,762	42,000	
Clerical Officer[2] - General Office Services	7	7	1,007,244	1,027,389	1,047,937	294,000	
Driver[3]	1	1	122,485	124,934	127,433	39,600	
Senior Support Staff	1	1	116,638	118,971	121,350	39,600	
Support Staff[3]	1	1	97,259	99,205	101,189	36,000	
<b>TOTAL FOR HEAD 0045</b>	<b>63</b>	<b>63</b>	<b>24,205,820</b>	<b>24,689,939</b>	<b>25,183,737</b>	<b>9,823,200</b>	
<b>0046 Provincial Administrative Services</b>							
<b>01 Headquarters</b>							
Assistant Director - Adult Education	5	5	5,030,752	5,131,367	5,233,994	1,440,000	

VOTE R131 Ministry of Education 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.
<b>0046 Provincial Administrative Services</b>							
<b>01 Headquarters</b>							
Principal Adult Education Officer	N	1	1	595,627	607,540	619,691	204,000
Chief Adult Education Officer	M	3	3	1,470,080	1,499,481	1,529,471	540,000
Senior Lecturer	M	1	1	490,027	499,827	509,824	240,000
Senior Adult Education Officer	L	1	1	403,150	411,213	419,437	180,000
Records Management Officer[1]	K	1	1	348,251	355,216	362,321	96,000
Adult Education Officer[2]	J	1	1	281,849	287,486	293,236	54,000
Senior Secretarial Assistant	J	4	4	1,214,804	1,239,100	1,263,882	216,000
Assistant Adult Education Officer	H	8	8	1,821,910	1,858,348	1,895,515	354,000
Secretarial Assistant[1]	H	3	3	719,951	734,350	749,037	126,000
Senior Clerical Officer - General Office Services	H	2	2	475,348	484,855	494,552	84,000
Senior Adult Education Teacher	G	3	3	641,983	654,822	667,919	162,000
Clerical Officer[1] - General Office Services	G	2	2	402,520	410,570	418,781	84,000
Driver[1]	F	1	1	156,442	159,570	162,762	34,800
Clerical Officer[2] - General Office Services	F	4	4	581,843	593,480	605,349	153,600
Cleaning Supervisor[2a]	F	3	3	469,325	478,711	488,286	104,400
<b>TOTAL FOR HEAD 0046</b>		<b>43</b>	<b>43</b>	<b>15,103,862</b>	<b>15,405,936</b>	<b>15,714,057</b>	<b>4,072,800</b>
<b>0047 District Adult Education</b>							
<b>01 Headquarters</b>							
Chief Adult Education Officer	M	29	29	14,117,431	14,399,779	14,687,775	5,280,000
Senior Adult Education Officer	L	25	25	10,323,571	10,530,042	10,740,643	4,500,000
Adult Education Inspector[1]	L	2	2	826,447	842,976	859,835	360,000
Lecturer[1]	L	1	1	444,465	453,354	462,421	180,000
Senior Personal Secretary	L	1	1	403,150	411,213	419,437	180,000
Adult Education Officer[1]	K	24	24	9,214,732	9,399,026	9,587,007	2,304,000
Personal Secretary[1]	K	3	3	995,350	1,015,257	1,035,562	288,000
Adult Education Officer[2]	J	42	42	11,964,456	12,203,745	12,447,820	2,268,000
Adult Education Inspector[3]	J	2	2	577,786	589,341	601,128	108,000

VOTE R131 Ministry of Education 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.		
<b>0047 District Adult Education</b>							
<b>01 Headquarters</b>							
Personal Secretary[2]	1	1	326,277	332,803	339,459	54,000	
Senior Secretarial Assistant	6	6	1,851,822	1,888,858	1,926,636	324,000	
Assistant Adult Education Officer	1,143	1,143	228,404,391	263,572,479	268,843,928	48,294,000	
Assistant Adult Education Inspector	1	1	220,840	225,257	229,762	42,000	
Personal Secretary[3]	1	1	255,641	260,754	265,969	42,000	
Secretarial Assistant[1]	17	17	4,182,356	4,266,003	4,351,323	714,000	
Senior Clerical Officer - General Office Services	13	13	3,086,231	3,147,956	3,210,915	564,000	
Chargehand Building	2	2	511,283	521,508	531,939	84,000	
Supply Chain Management Assistant[4]	1	1	210,319	214,526	218,816	42,000	
Senior Adult Education Teacher	434	434	86,511,976	89,874,216	91,671,700	18,228,000	
Secretarial Assistant[2]	7	7	1,462,721	1,491,976	1,521,815	294,000	
Clerical Officer[1] - General Office Services	36	36	7,807,867	7,964,025	8,123,305	1,512,000	
Cleaning Supervisor[1]	5	5	917,482	935,831	954,548	210,000	
Senior Driver	1	1	220,840	225,257	229,762	42,000	
Adult Education Teacher[1]	7	7	1,095,091	1,116,993	1,139,333	243,600	
Clerical Officer[2] - General Office Services	75	75	10,752,160	10,967,203	11,186,547	2,775,600	
Cleaning Supervisor[2a]	5	5	782,208	797,852	813,809	174,000	
Driver[1]	1	1	156,442	159,570	162,762	34,800	
Adult Education Teacher[2]	723	723	81,029,391	84,889,979	86,787,778	25,318,800	
Cleaning Supervisor[2b]	1	1	141,800	144,636	147,529	34,800	
Support Staff Supervisor	10	10	1,397,705	1,425,660	1,454,173	348,000	
Senior Support Staff	24	24	2,846,088	2,903,010	2,961,070	813,600	
Driver[3]	4	4	489,938	499,737	509,732	129,600	
Support Staff[1]	6	6	666,716	680,051	693,652	180,000	
Support Staff[3]	2	2	194,519	198,409	202,377	60,000	
<b>TOTAL FOR HEAD 0047</b>	<b>2,655</b>	<b>2,655</b>	<b>484,389,492</b>	<b>528,549,282</b>	<b>539,320,267</b>	<b>116,026,800</b>	

VOTE R131 Ministry of Education 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.					
<b>0048 Isenya Resource Centre</b>							
<b>01 Headquarters</b>							
Chief Adult Education Officer	M	1	1	490,027	499,827	509,824	180,000
Chargehand Building	H	1	1	255,641	260,754	265,969	42,000
Supply Chain Management Assistant[4]	G	1	1	210,319	214,526	218,816	42,000
Clerical Officer[1] - General Office Services	G	1	1	210,319	214,526	218,816	42,000
Cleaning Supervisor[1]	G	1	1	181,679	185,313	189,019	42,000
Grounds and Garden Assistant[2]	F	1	1	156,442	159,570	162,762	34,800
Adult Education Teacher[2]	E	1	1	128,608	131,180	133,804	34,800
<b>TOTAL FOR HEAD 0048</b>		<b>7</b>	<b>7</b>	<b>1,633,035</b>	<b>1,665,696</b>	<b>1,699,010</b>	<b>417,600</b>
<b>0050 Kakamega Multi-purpose Training Centre</b>							
<b>01 Headquarters</b>							
Chief Adult Education Officer	M	1	1	466,691	476,025	485,546	180,000
Senior Lecturer	M	1	1	514,521	524,811	535,308	180,000
Chargehand Building	H	1	1	255,641	260,754	265,969	42,000
Chef[3]	H	2	2	441,680	450,514	459,524	84,000
Assistant Cateress	G	1	1	220,840	225,257	229,762	42,000
Tailor Grade[2]	F	1	1	156,442	159,570	162,762	34,800
<b>TOTAL FOR HEAD 0050</b>		<b>7</b>	<b>7</b>	<b>2,055,815</b>	<b>2,096,931</b>	<b>2,138,871</b>	<b>562,800</b>
<b>0051 Kitui Multi-Purpose Training Centre</b>							
<b>01 Headquarters</b>							
Chief Adult Education Officer	M	1	1	466,691	476,025	485,546	180,000
Senior Lecturer K.I.B.T	M	1	1	514,521	524,811	535,308	180,000
Accountant[2]	J	1	1	268,430	273,799	279,275	54,000
Cateress[2]	J	1	1	295,936	301,855	307,892	54,000
Assistant Adult Education Officer	H	1	1	220,840	225,257	229,762	42,000
Chef[3]	H	2	2	452,718	461,772	471,008	84,000
Cook[1]	F	1	1	156,442	159,570	162,762	34,800

VOTE R131 Ministry of Education 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.	
<b>0051 Kitui Multi-Purpose Training Centre</b>						
<b>01 Headquarters</b>						
Support Staff Supervisor	1	1	141,800	144,636	147,529	34,800
Tailor Grade[3]	1	1	141,800	144,636	147,529	34,800
Cook[3]	1	1	122,485	124,934	127,433	32,400
<b>TOTAL FOR HEAD 0051</b>	<b>11</b>	<b>11</b>	<b>2,781,663</b>	<b>2,837,295</b>	<b>2,894,044</b>	<b>730,800</b>
<b>0052 Murathankari Multi-Purpose Training Centre - Meru</b>						
<b>01 Headquarters</b>						
Chief Adult Education Officer	1	1	466,692	490,027	499,827	180,000
Senior Adult Education Officer	1	1	444,465	453,354	462,421	180,000
Senior Clerical Officer - General Office Services Changehand Building	2	2	475,348	484,855	494,552	84,000
Senior Cook	1	1	255,641	260,754	265,969	84,000
Support Staff Supervisor	1	1	181,679	185,313	189,019	42,000
Senior Support Staff	3	3	405,443	413,552	421,823	104,400
Support Staff[1]	3	3	386,770	394,505	402,395	99,600
<b>TOTAL FOR HEAD 0052</b>	<b>13</b>	<b>13</b>	<b>2,727,157</b>	<b>2,795,702</b>	<b>2,851,615</b>	<b>838,800</b>
<b>0053 Ahero Multi-Purpose Training Centre</b>						
<b>01 Headquarters</b>						
Senior Lecturer	1	1	514,521	524,811	535,308	180,000
Supply Chain Management Assistant[2]	1	1	281,849	287,486	293,236	54,000
Secretarial Assistant[1]	1	1	220,840	225,257	229,762	42,000
Senior Adult Education Teacher	1	1	220,840	225,257	229,762	42,000
Clerical Officer[1] - General Office Services	2	2	441,680	450,514	459,524	84,000
Senior Driver	1	1	210,319	214,526	218,816	42,000
Assistant Cateress	1	1	220,840	225,257	229,762	42,000
Artisan Grade[2] - Building	1	1	156,442	159,570	162,762	34,800
Artisan Grade[3] - Building	1	1	141,800	144,636	147,529	34,800

VOTE R131 Ministry of Education 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
<b>0053 Ahero Multi-Purpose Training Centre</b>							
<b>01 Headquarters</b>							
Senior Support Staff	D	4	4	489,938	499,737	509,732	129,600
Driver[3]	D	1	1	122,485	124,934	127,433	32,400
Support Staff[1]	C	2	2	222,239	226,684	231,217	60,000
<b>TOTAL FOR HEAD 0053</b>		<b>17</b>	<b>17</b>	<b>3,243,793</b>	<b>3,308,669</b>	<b>3,374,843</b>	<b>777,600</b>
<b>TOTAL FOR VOTE 131</b>		<b>7,698</b>	<b>7,695</b>	<b>1,969,239,631</b>	<b>2,052,273,414</b>	<b>2,112,706,188</b>	<b>659,550,800</b>

**VOTE R132 Ministry of Information and Communications**

**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 Information and Communications including general administration and planning, information and news services, Kenya News Agency, rural press film production, Kenya Institute of Mass Communication, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Film Commission, Kenya Film Censorship Services and Media Council of Kenya.

**Two Billion, Three Hundred And Twenty Four Million, Thirty Four Thousand, Three Hundred And Seventy Six Kenya Shillings  
(Kshs. 2,324,034,376)**

**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	1,286,661,209	4,000,000	1,282,661,209	1,126,489,900	1,012,444,245	
0002 Directorate of Communication	133,188,302	11,000,000	122,188,302	127,006,029	134,291,544	
0003 Central Planning Unit	17,731,032	-	17,731,032	22,383,199	24,073,527	
0004 Film Censorship Services	165,120,000	2,000,000	163,120,000	172,000,000	172,000,000	
0005 Financial Management and Procurement Services	18,470,752	-	18,470,752	26,058,240	27,145,242	
0006 Directorate of Information	128,605,054	-	128,605,054	172,806,132	234,644,592	
0007 Provincial and District Information	207,229,652	-	207,229,652	210,243,204	200,026,609	
0008 Publications, Photography and Kenya News Agency	29,810,878	-	29,810,878	45,067,127	49,120,014	
0009 Mobile Cinema and Library Services	13,844,691	-	13,844,691	19,020,738	39,827,662	
0010 Rural Press	15,543,449	-	15,543,449	19,494,728	20,694,759	
0011 Central Media Services	62,434,905	-	62,434,905	67,591,576	71,214,342	
0012 Kenya Institute of Mass Communication	156,370,151	-	156,370,151	165,965,409	260,934,576	
0013 Film Production Department - Headquarters	69,629,324	-	69,629,324	88,312,770	96,223,158	
0014 Film Production Department - Field	36,394,977	-	36,394,977	40,560,948	42,359,730	
<b>TOTAL FOR VOTE R132 Ministry of Information and Communications</b>	<b>2,341,034,376</b>	<b>17,000,000</b>	<b>2,324,034,376</b>	<b>2,303,000,000</b>	<b>2,385,000,000</b>	



## VOTE R132 Ministry of Information and Communications....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 Information and Communications

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	58,363,513	60,410,044	62,146,896
		2110200	Basic Wages - Temporary Employees	1,320,000	1,320,000	1,320,000
		2110300	Personal Allowance - Paid as Part of Salary	43,779,700	44,779,700	44,779,700
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,604,325	1,604,325	1,604,325
		2210100	Utilities Supplies and Services	4,541,915	5,742,300	5,968,074
		2210200	Communication, Supplies and Services	12,528,000	20,404,721	19,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,210,000	10,600,000	10,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,600,000	10,300,000	11,050,000
		2210500	Printing , Advertising and Information Supplies and Services	7,280,000	11,760,000	13,660,000
		2210600	Rentals of Produced Assets	45,200,000	45,200,000	47,200,000
		2210700	Training Expenses	8,740,000	16,820,000	17,800,000
		2210800	Hospitality Supplies and Services	3,990,000	4,970,000	5,200,000
		2211000	Specialised Materials and Supplies	3,800,000	4,300,000	4,800,000
		2211100	Office and General Supplies and Services	7,450,000	8,450,000	8,800,000
		2211200	Fuel Oil and Lubricants	8,160,000	11,700,000	1,510,750
		2211300	Other Operating Expenses	24,400,646	30,880,646	30,990,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,160,363	7,800,000	7,850,000
		2220200	Routine Maintenance - Other Assets	4,842,560	4,900,000	5,310,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	562,500	562,500	562,500
		2710100	Government Pension and Retirement Benefits	2,400,000	2,900,000	2,900,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2,350,000	1,850,000	850,000
		3111000	Purchase of Office Furniture and General Equipment	2,560,000	3,820,000	4,170,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,500,000	10,550,000	11,350,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,025,664	1,300,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>272,343,522</b>	<b>322,649,900</b>	<b>321,422,245</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210200	Communication, Supplies and Services	103,500	120,000	150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,435,000	2,250,000	2,392,000
		2210500	Printing , Advertising and Information Supplies and Services	385,000	640,000	700,000
		2210700	Training Expenses	1,990,000	2,560,000	2,750,000
		2210800	Hospitality Supplies and Services	630,000	1,020,000	1,110,000
		2211000	Specialised Materials and Supplies	2,900,000	4,400,000	4,500,000
		2211100	Office and General Supplies and Services	320,000	350,000	370,000
		2211200	Fuel Oil and Lubricants	600,000	800,000	830,000
		2211300	Other Operating Expenses	600,000	800,000	830,000
		3111000	Purchase of Office Furniture and General Equipment	288,000	400,000	830,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	560,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>9,751,500</b>	<b>13,840,000</b>	<b>15,022,000</b>
	<b>03</b>		<b>Kenya Information Communication Board</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	67,200,000	70,000,000	100,000,000
		2710100	Government Pension and Retirement Benefits	20,000,000	5,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>87,200,000</b>	<b>75,000,000</b>	<b>102,000,000</b>

## VOTE R132 Ministry of Information and Communications....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 Information and Communications

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	04		<b>Brand Kenya Board</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	144,000,000	151,000,000	152,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>144,000,000</b>	<b>151,000,000</b>	<b>152,000,000</b>
	05		<b>Kenya YearBook Board</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	57,600,000	65,000,000	70,000,000
		2710100	Government Pension and Retirement Benefits	10,000,000	5,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>67,600,000</b>	<b>70,000,000</b>	<b>72,000,000</b>
	06		<b>Media Council of Kenya</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	69,538,187	50,000,000	65,000,000
		1140500	Receipts from Permission to Use the Goods or to Perform Services and Activities	4,000,000	4,000,000	4,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>65,538,187</b>	<b>46,000,000</b>	<b>61,000,000</b>
	08		<b>Kenya Broadcasting Corporation(KBC)</b>			
	2630100	Current Grants to Government Agencies and other Levels of Government	636,228,000	444,000,000	285,000,000	
		<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>636,228,000</b>	<b>444,000,000</b>	<b>285,000,000</b>	
		<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,282,661,209</b>	<b>1,122,489,900</b>	<b>1,008,444,245</b>	
0002			<b>0002 Directorate of Communication</b>			
	01		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	1,498,104	1,558,029	1,620,349
		2110300	Personal Allowance - Paid as Part of Salary	838,000	838,000	838,000
		2210200	Communication, Supplies and Services	612,360	800,000	1,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,415,000	4,100,000	5,520,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,295,000	3,310,000	3,480,000
		2210500	Printing , Advertising and Information Supplies and Services	2,240,000	3,360,000	3,550,000
		2210700	Training Expenses	1,950,000	2,070,000	2,170,000
		2210800	Hospitality Supplies and Services	29,154,738	11,650,000	11,700,000
		2211100	Office and General Supplies and Services	1,450,300	1,650,000	1,820,642
		2211200	Fuel Oil and Lubricants	1,008,000	1,300,000	1,350,000
		2211300	Other Operating Expenses	16,000,000	18,000,000	18,500,000
		2220200	Routine Maintenance - Other Assets	710,800	770,000	811,184
		3111000	Purchase of Office Furniture and General Equipment	2,016,000	2,600,000	1,931,369
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>61,188,302</b>	<b>52,006,029</b>	<b>54,291,544</b>
	02		<b>National Communications Secretariat</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	72,000,000	75,000,000	80,000,000
		1140500	Receipts from Permission to Use the Goods or to Perform Services and Activities	11,000,000	11,000,000	11,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>61,000,000</b>	<b>64,000,000</b>	<b>69,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>122,188,302</b>	<b>116,006,029</b>	<b>123,291,544</b>
0003			<b>0003 Central Planning Unit</b>			
	01		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,974,232	4,133,199	4,298,527

## VOTE R132 Ministry of Information and Communications....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 Information and Communications

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0003</b>			<b>0003 Central Planning Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110300	Personal Allowance - Paid as Part of Salary	2,260,000	2,260,000	2,260,000
		2210200	Communication, Supplies and Services	526,500	585,000	750,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,380,000	3,670,000	3,840,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	805,000	2,000,000	2,370,000
		2210500	Printing , Advertising and Information Supplies and Services	1,434,300	2,145,000	2,215,000
		2210700	Training Expenses	955,000	1,050,000	1,160,000
		2210800	Hospitality Supplies and Services	1,400,000	2,000,000	2,100,000
		2211100	Office and General Supplies and Services	1,560,000	1,600,000	1,960,000
		2211300	Other Operating Expenses	1,200,000	1,500,000	1,580,000
		2220200	Routine Maintenance - Other Assets	640,000	660,000	760,000
		3111000	Purchase of Office Furniture and General Equipment	416,000	600,000	600,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	180,000	180,000	180,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>17,731,032</b>	<b>22,383,199</b>	<b>24,073,527</b>
<b>0004</b>			<b>0004 Film Censorship Services</b>			
	<b>02</b>		<b>Kenya Film Commission</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	86,400,000	90,000,000	90,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>86,400,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
	<b>03</b>		<b>Kenya Film Classification Board</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	78,720,000	82,000,000	82,000,000
			<b>Appropriations in Aid</b>			
		1140500	Receipts from Permission to Use the Goods or to Perform Services and Activities	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>76,720,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>163,120,000</b>	<b>170,000,000</b>	<b>170,000,000</b>
<b>0005</b>			<b>0005 Financial Management and Procurement Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	1,933,752	2,006,240	2,044,909
		2110300	Personal Allowance - Paid as Part of Salary	1,367,000	1,367,000	1,367,000
		2210200	Communication, Supplies and Services	1,035,000	1,175,000	1,100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,394,000	4,300,000	4,670,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,000,000	2,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,057,000	1,670,000	1,828,021
		2210700	Training Expenses	1,160,000	1,280,000	1,425,312
		2210800	Hospitality Supplies and Services	1,750,000	3,210,000	3,400,000
		2211000	Specialised Materials and Supplies	150,000	150,000	150,000
		2211100	Office and General Supplies and Services	3,250,000	4,200,000	4,500,000
		2211200	Fuel Oil and Lubricants	1,120,000	1,850,000	1,890,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	500,000	520,000
		2220200	Routine Maintenance - Other Assets	530,000	600,000	700,000
		3111000	Purchase of Office Furniture and General Equipment	1,324,000	1,750,000	1,550,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>18,470,752</b>	<b>26,058,240</b>	<b>27,145,242</b>

## VOTE R132 Ministry of Information and Communications....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 Information and Communications

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>			<b>0006 Directorate of Information</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	28,987,680	42,470,636	99,119,028
		2110300	Personal Allowance - Paid as Part of Salary	16,284,000	24,572,000	27,932,000
		2210100	Utilities Supplies and Services	10,795,470	10,800,000	10,858,820
		2210200	Communication, Supplies and Services	6,791,754	8,320,000	8,791,232
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,944,446	5,192,299	5,936,397
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,689,380	4,894,189	5,875,569
		2210500	Printing , Advertising and Information Supplies and Services	6,602,434	9,932,048	10,213,248
		2210600	Rentals of Produced Assets	9,766,054	10,766,054	10,766,954
		2210700	Training Expenses	6,144,310	6,203,814	6,438,049
		2210800	Hospitality Supplies and Services	2,140,362	3,266,560	3,341,400
		2211000	Specialised Materials and Supplies	11,840,220	16,805,213	16,358,290
		2211100	Office and General Supplies and Services	4,314,080	4,569,669	4,369,669
		2211200	Fuel Oil and Lubricants	3,824,480	5,880,981	5,960,981
		2211300	Other Operating Expenses	800,000	1,000,000	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,878,136	2,500,000	2,500,000
		2220200	Routine Maintenance - Other Assets	7,347,640	8,687,020	8,303,108
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	700,000	750,000	800,000
		2710100	Government Pension and Retirement Benefits	952,152	998,239	1,029,847
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,640,600	1,700,000	1,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	440,220	450,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	1,061,512	1,289,340	1,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,660,124	1,758,070	1,850,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>128,605,054</b>	<b>172,806,132</b>	<b>234,644,592</b>
<b>0007</b>			<b>0007 Provincial and District Information</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	80,645,040	83,870,826	87,225,653
		2110300	Personal Allowance - Paid as Part of Salary	45,982,200	45,982,200	40,539,000
		2210100	Utilities Supplies and Services	7,850,000	8,150,000	8,170,000
		2210200	Communication, Supplies and Services	9,920,662	11,900,000	12,150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,790,940	7,881,486	8,360,158
		2210500	Printing , Advertising and Information Supplies and Services	1,435,000	2,200,000	2,520,000
		2210600	Rentals of Produced Assets	6,500,300	6,600,000	6,750,000
		2210700	Training Expenses	4,390,592	4,660,000	5,200,000
		2210800	Hospitality Supplies and Services	1,052,450	1,650,000	1,700,000
		2211000	Specialised Materials and Supplies	11,759,940	11,160,749	12,600,000
		2211100	Office and General Supplies and Services	3,227,580	3,450,002	3,740,465
		2211200	Fuel Oil and Lubricants	7,920,688	10,000,000	1,021,333
		2211300	Other Operating Expenses	4,400,000	4,500,000	4,500,000
		2220200	Routine Maintenance - Other Assets	2,793,560	5,637,941	2,700,000
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	3,560,700	2,600,000	2,850,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>207,229,652</b>	<b>210,243,204</b>	<b>200,026,609</b>

## VOTE R132 Ministry of Information and Communications....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 Information and Communications

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0008</b>	<b>01</b>		<b>0008 Publications, Photography and Kenya News Agency</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,488,920	2,588,474	2,692,014
		2110300	Personal Allowance - Paid as Part of Salary	1,388,000	1,388,000	1,388,000
		2210200	Communication, Supplies and Services	3,605,952	4,350,000	6,290,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,775,569	5,100,000	5,650,000
		2210500	Printing , Advertising and Information Supplies and Services	2,520,000	4,096,777	4,300,000
		2210600	Rentals of Produced Assets	3,557,983	3,600,000	3,650,000
		2211000	Specialised Materials and Supplies	5,931,182	14,300,000	14,850,000
		2211100	Office and General Supplies and Services	1,680,000	2,073,876	2,250,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,500,000	2,500,000
		2211300	Other Operating Expenses	1,917,272	2,220,000	2,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,400,000	1,500,000
		2220200	Routine Maintenance - Other Assets	650,000	650,000	700,000
		3111000	Purchase of Office Furniture and General Equipment	576,000	800,000	850,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>29,810,878</b>	<b>45,067,127</b>	<b>49,120,014</b>
<b>0009</b>	<b>98</b>		<b>0009 Mobile Cinema and Library Services</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	1,543,572	1,605,313	1,669,527
		2110300	Personal Allowance - Paid as Part of Salary	892,000	892,000	892,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,931,319	4,737,301	24,050,003
		2210500	Printing , Advertising and Information Supplies and Services	910,000	1,516,000	1,702,132
		2210700	Training Expenses	600,000	720,000	800,000
		2210800	Hospitality Supplies and Services	189,000	400,000	500,000
		2211000	Specialised Materials and Supplies	3,200,000	3,450,000	3,600,000
		2211200	Fuel Oil and Lubricants	1,200,000	2,100,000	2,200,000
		2211300	Other Operating Expenses	400,000	500,000	850,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	1,200,000	1,200,000
		2220200	Routine Maintenance - Other Assets	750,000	1,200,000	1,350,000
		3111000	Purchase of Office Furniture and General Equipment	508,800	700,124	1,014,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>13,844,691</b>	<b>19,020,738</b>	<b>39,827,662</b>
<b>0010</b>	<b>98</b>		<b>0010 Rural Press</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	2,676,020	2,783,058	2,894,380
		2110300	Personal Allowance - Paid as Part of Salary	1,916,000	1,916,000	1,916,000
		2210100	Utilities Supplies and Services	650,000	680,000	714,000
		2210200	Communication, Supplies and Services	373,248	430,000	450,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,165,877	1,790,000	1,900,000
		2210500	Printing , Advertising and Information Supplies and Services	2,116,632	3,225,000	3,685,000
		2210700	Training Expenses	1,900,672	2,106,487	2,300,000
		2211000	Specialised Materials and Supplies	1,500,000	1,650,000	1,700,000
		2211100	Office and General Supplies and Services	1,025,000	1,161,546	1,235,379
		2211200	Fuel Oil and Lubricants	960,000	1,250,879	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	560,000	1,250,879	1,300,000
		2220200	Routine Maintenance - Other Assets	700,000	1,250,879	1,300,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>15,543,449</b>	<b>19,494,728</b>	<b>20,694,759</b>

## VOTE R132 Ministry of Information and Communications....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 Information and Communications

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0011</b>			<b>0011 Central Media Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	9,909,372	10,288,812	10,683,397
		2110300	Personal Allowance - Paid as Part of Salary	5,742,500	5,742,500	5,742,500
		2210100	Utilities Supplies and Services	1,270,270	1,620,000	1,791,346
		2210200	Communication, Supplies and Services	1,662,639	1,850,000	1,970,235
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,652,429	7,770,000	8,266,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,658,900	3,400,000	3,750,000
		2210500	Printing , Advertising and Information Supplies and Services	6,050,161	8,950,000	9,450,000
		2210600	Rentals of Produced Assets	5,587,896	5,650,000	5,650,864
		2210700	Training Expenses	3,281,210	3,950,000	4,300,000
		2210800	Hospitality Supplies and Services	2,072,394	3,200,000	3,700,000
		2211000	Specialised Materials and Supplies	3,961,774	3,000,000	3,150,000
		2211100	Office and General Supplies and Services	3,253,722	3,420,264	3,610,000
		2211200	Fuel Oil and Lubricants	1,438,690	1,800,000	1,850,000
		2211300	Other Operating Expenses	668,800	850,000	900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	746,369	1,000,000	1,200,000
		3110700	Purchase of Vehicles and Other Transport Equipment	4,500,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,977,779	5,100,000	5,200,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>62,434,905</b>	<b>67,591,576</b>	<b>71,214,342</b>
<b>0012</b>			<b>0012 Kenya Institute of Mass Communication</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	35,616,048	36,957,362	38,421,052
		2110200	Basic Wages - Temporary Employees	960,000	960,000	960,000
		2110300	Personal Allowance - Paid as Part of Salary	24,256,946	24,756,946	24,756,946
		2210100	Utilities Supplies and Services	10,325,000	10,400,000	98,420,000
		2210200	Communication, Supplies and Services	3,938,400	4,520,000	4,670,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,912,400	3,050,000	3,250,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	796,150	1,665,000	1,870,000
		2210500	Printing , Advertising and Information Supplies and Services	1,845,200	2,467,222	2,908,423
		2210600	Rentals of Produced Assets	210,000	250,000	250,461
		2210700	Training Expenses	4,016,000	4,244,000	4,520,000
		2210800	Hospitality Supplies and Services	1,369,564	2,000,000	2,150,000
		2211000	Specialised Materials and Supplies	36,396,363	39,394,879	41,852,028
		2211100	Office and General Supplies and Services	5,942,000	6,010,000	6,295,222
		2211200	Fuel Oil and Lubricants	4,288,480	5,950,000	6,051,600
		2211300	Other Operating Expenses	6,417,000	6,900,000	7,120,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	944,800	1,200,000	1,254,622
		2220200	Routine Maintenance - Other Assets	3,232,000	3,428,000	3,640,000
		3110300	Refurbishment of Buildings	732,000	732,000	740,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2,100,000	2,164,000	2,390,000
		3111000	Purchase of Office Furniture and General Equipment	1,116,800	1,666,000	1,854,222
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,205,000	3,250,000	3,350,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	3,750,000	4,000,000	4,210,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>156,370,151</b>	<b>165,965,409</b>	<b>260,934,576</b>

## VOTE R132 Ministry of Information and Communications...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 Information and Communications

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0013</b>	<b>01</b>		<b>0013 Film Production Department - Headquarters</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	20,586,324	21,409,770	22,266,158
		2110300	Personal Allowance - Paid as Part of Salary	13,133,000	14,133,000	14,097,000
		2210100	Utilities Supplies and Services	600,000	800,000	1,200,000
		2210200	Communication, Supplies and Services	1,350,000	2,300,000	3,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	3,800,000	5,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,250,000	3,700,000	4,800,000
		2210500	Printing , Advertising and Information Supplies and Services	770,000	1,380,000	1,720,000
		2210700	Training Expenses	2,500,000	2,930,000	3,510,000
		2210800	Hospitality Supplies and Services	1,750,000	3,200,000	3,340,000
		2211000	Specialised Materials and Supplies	4,550,000	8,150,000	9,100,000
		2211100	Office and General Supplies and Services	2,500,000	3,300,000	3,500,000
		2211200	Fuel Oil and Lubricants	800,000	1,500,000	1,500,000
		2211300	Other Operating Expenses	1,100,000	1,300,000	1,340,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,280,000	1,800,000	2,400,000
		2220200	Routine Maintenance - Other Assets	2,200,000	2,060,000	2,250,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,500,000	3,000,000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	960,000	1,600,000	1,900,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,700,000	10,250,000	11,300,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,200,000	1,300,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	500,000	500,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>69,629,324</b>	<b>88,312,770</b>	<b>96,223,158</b>
<b>0014</b>	<b>98</b>		<b>0014 Film Production Department - Field</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	8,805,828	9,158,058	9,524,380
		2110300	Personal Allowance - Paid as Part of Salary	6,104,000	6,104,000	6,104,000
		2210100	Utilities Supplies and Services	352,000	400,000	500,000
		2210200	Communication, Supplies and Services	608,004	750,000	850,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,608,089	3,950,200	4,030,000
		2210500	Printing , Advertising and Information Supplies and Services	419,155	656,950	720,650
		2210600	Rentals of Produced Assets	1,092,500	1,100,000	1,100,000
		2210800	Hospitality Supplies and Services	346,290	520,600	570,000
		2211000	Specialised Materials and Supplies	4,921,636	4,650,200	5,000,000
		2211100	Office and General Supplies and Services	878,866	930,220	950,000
		2211200	Fuel Oil and Lubricants	2,345,893	3,120,220	3,500,500
		2211300	Other Operating Expenses	1,934,614	2,460,500	2,470,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,280,102	1,750,000	1,800,000
		2220200	Routine Maintenance - Other Assets	1,478,000	1,710,000	1,920,000
		3110300	Refurbishment of Buildings	1,500,000	1,600,000	1,720,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,720,000	1,700,000	1,600,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>36,394,977</b>	<b>40,560,948</b>	<b>42,359,730</b>
			<b>TOTAL NET EXPENDITURE VOTE R132</b>	<b>2,324,034,376</b>	<b>2,286,000,000</b>	<b>2,368,000,000</b>

VOTE R132 Ministry of Information and Communications 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.
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
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	960,000
Permanent Secretary	U	1	1	4,308,960	4,481,318	4,660,571	960,000
Communications Secretary	T	1	1	1,716,960	1,785,638	1,857,064	960,000
Secretary - Administration	T	1	2	4,812,000	5,004,480	5,204,659	1,920,000
Director - Administration	S	1	1	1,207,440	1,255,737	1,305,967	720,000
Deputy Secretary	Q	1	1	1,187,364	1,234,859	1,284,253	480,000
Under Secretary	P	1	1	765,384	795,999	827,839	480,000
Assistant Director - HRD	P	1	1	843,840	877,594	912,697	480,000
Assistant Director - HRM	P	1	1	976,848	1,015,921	1,056,559	480,000
Senior Principal Finance Officer	P	1	-	-	-	-	-
Assistant Director - Supply Chain Management Services	P	1	1	843,840	877,594	912,697	480,000
Deputy Director - Film Services	P	1	1	843,840	877,594	912,697	480,000
Assistant Director - ICT	P	1	1	843,840	877,594	912,698	480,000
Principal Human Resource Management Officer	N	1	1	588,540	612,081	636,564	288,000
Senior Assistant Secretary	N	1	1	551,507	573,568	596,509	288,000
Chief HRM Officer	M	1	1	468,912	487,668	507,175	240,000
Chief Supply Chain Management Officer	M	1	1	515,524	536,144	557,590	240,000
Senior State Counsel	M	1	1	512,482	532,981	554,301	240,000
Executive Secretary	M	2	1	476,412	495,468	515,287	240,000
Senior Personal Secretary	L	3	2	767,904	798,620	830,565	960,000
Senior HRM Officer	L	2	1	365,664	380,290	395,502	240,000
Senior HRM Assistant	L	2	1	383,952	399,310	415,282	240,000
Senior Accountant	L	2	1	423,300	440,232	457,841	240,000
Senior Information Officer	L	2	1	423,300	440,232	457,841	240,000
Senior ICT Officer	L	2	1	365,664	380,290	395,502	240,000
Telephone Supervisor	K	2	1	331,668	344,935	358,732	120,000



VOTE R132 Ministry of Information and Communications 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.
<b>0001 Headquarters Administrative Services</b>								
<b>01 Headquarters</b>								
Accountant 1	K	4	3	1,096,992	1,140,872	1,186,507	1,440,000	
Personal Secretary 1	K	12	-	-	-	-	-	
Assistant Secretary[3]	K	1	1	365,664	380,290	395,502	120,000	
HRM Assistant[1]	K	3	1	331,668	344,935	358,732	120,000	
Supply Chain Management Officer[1]	K	2	1	365,664	380,290	3,955	120,000	
State Counsel[2]	K	1	1	331,668	344,934	358,732	120,000	
Records Management Officer[1]	K	2	1	331,668	344,934	358,732	120,000	
ICT Officer[1]	K	3	2	947,628	985,533	1,024,954	240,000	
Personal Secretary[1]	K	9	7	2,211,132	2,299,578	2,391,560	840,000	
Supply Chain Management assistant (4)	J	4	2	536,856	558,330	580,663	144,000	
HRM Officer[2]	J	4	3	932,220	969,509	1,008,289	216,000	
HRM Assistant[2]	J	5	4	1,242,960	1,292,678	1,344,386	288,000	
Information Officer[2]	J	2	1	295,944	307,782	320,093	72,000	
Records Management Officer[2]	J	12	8	2,485,920	2,585,357	2,688,771	576,000	
Telephone Supervisor[2]	J	3	1	310,740	323,170	336,096	72,000	
Security Officer[2]	J	2	1	295,944	307,781	320,093	72,000	
Accountant 2	J	10	7	2,175,180	2,262,188	2,352,674	504,000	
Personal Secretary[2]	J	7	4	1,242,960	1,292,678	1,344,385	600,000	
Senior Secretarial Assistant	J	5	2	591,888	615,563	640,186	144,000	
Principal Driver	J	4	1	255,648	265,874	276,509	72,000	
HRM Assistant[3]	H	4	3	730,404	759,620	790,005	180,000	
Supply Chain Management Assistant[3]	H	3	1	231,876	241,151	250,794	60,000	
Records Management Officer[3]	H	3	1	243,468	253,206	263,334	60,000	
Senior Telephone Operator	H	2	1	243,468	253,206	263,334	60,000	
Personal Secretary[3]	H	3	1	220,836	229,669	238,856	60,000	
Secretarial Assistant[1]	H	5	3	730,404	759,620	790,005	180,000	
Senior Clerical Officer - General Office Services	H	4	4	927,504	964,604	1,003,188	240,000	

VOTE R132 Ministry of Information and Communications 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.	KShs.	KShs.
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Chief Driver	H	4	2	662,508	689,008	716,569	120,000
Telephone Operator[1]	G	5	3	630,972	656,211	682,459	180,000
Clerical Officer[1] - General Office Services	G	12	10	2,003,040	2,083,161	2,166,488	600,000
Cleaning Supervisor[1]	G	9	6	1,191,804	1,239,476	1,289,055	360,000
Senior Driver	G	1	1	210,324	218,737	227,486	60,000
Clerical Officer[2] - General Office Services	F	5	3	446,976	464,855	483,450	126,000
Cleaning Supervisor[2a]	F	4	2	297,984	309,903	322,299	84,000
Driver[1]	F	3	2	744,960	774,758	805,748	84,000
Reception Assistant[3]	E	8	-	-	-	-	-
Support Staff Supervisor	E	2	1	135,048	140,450	146,070	42,000
Driver[2]	E	3	3	405,144	421,350	438,204	84,000
Driver[3]	D	5	2	233,304	242,636	252,341	79,200
<b>TOTAL FOR HEAD 0001</b>		<b>217</b>	<b>129</b>	<b>58,363,513</b>	<b>60,410,044</b>	<b>62,146,896</b>	<b>22,435,200</b>
<b>0002 Directorate of Communication</b>							
<b>01 Headquarters</b>							
Deputy Secretary	Q	1	1	1,187,364	1,234,859	1,284,253	480,000
Personal Secretary[2]	J	1	1	310,740	323,170	336,096	72,000
<b>TOTAL FOR HEAD 0002</b>		<b>2</b>	<b>2</b>	<b>1,498,104</b>	<b>1,558,029</b>	<b>1,620,349</b>	<b>552,000</b>
<b>0003 Central Planning Unit</b>							
<b>01 Headquarters</b>							
Chief Economist	R	1	1	1,443,240	1,500,969	1,561,008	480,000
Senior Economist[2]	M	2	2	1,029,048	1,070,209	1,113,018	480,000
Economist[1]	L	1	1	423,300	440,232	457,841	240,000
Economist[2]	K	2	2	767,904	798,620	830,564	240,000
Personal Secretary[2]	J	-	1	310,740	323,169	336,096	72,000
<b>TOTAL FOR HEAD 0003</b>		<b>6</b>	<b>7</b>	<b>3,974,232</b>	<b>4,133,199</b>	<b>4,298,527</b>	<b>1,512,000</b>

VOTE R132 Ministry of Information and Communications 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.
<b>0005 Financial Management and Procurement Services</b>								
<b>01 Headquarters</b>								
Senior Principal Finance Officer	P	1	1	803,652	853,798	869,230	480,000	
Finance Officer[2]	K	2	1	315,876	315,876	315,876	120,000	
Personal Secretary[1]	K	1	1	348,252	362,182	376,669	120,000	
Finance Officer[3]	J	2	1	255,648	255,648	255,648	72,000	
Cleaning Supervisor[1]	G	1	1	210,324	218,736	227,486	60,000	
<b>TOTAL FOR HEAD 0005</b>		<b>7</b>	<b>5</b>	<b>1,933,752</b>	<b>2,006,240</b>	<b>2,044,909</b>	<b>852,000</b>	
<b>0006 Directorate of Information</b>								
<b>01 Headquarters</b>								
Deputy Director - Information	R	1	1	1,187,364	1,234,859	1,284,253	480,000	
Senior Assistant Director - Information	Q	14	-	-	6,512,268	13,545,517	-	
Principal Information Officer	N	10	4	2,161,008	5,672,640	5,899,546	1,152,000	
Principal Librarian	N	1	1	567,264	589,955	613,553	288,000	
Chief Superintendent Electronics	M	1	1	423,300	440,232	457,841	240,000	
Chief Information Officer	M	10	6	3,087,144	5,145,240	53,510,500	1,440,000	
Chief Librarian	M	1	-	-	423,300	440,232	-	
Chief Photographer	M	1	1	444,468	462,246	480,736	240,000	
Executive Secretary	M	-	1	466,692	485,360	504,774	240,000	
Senior Superintendent Printer	L	1	1	423,300	440,232	457,841	240,000	
Supply Chain Management Assistant[1]	K	1	1	331,668	344,935	358,732	120,000	
Superintendent Electronics	K	1	1	365,664	380,291	395,502	120,000	
Information Officer[1]	K	1	1	365,664	380,291	395,502	120,000	
Senior Library Assistant	K	1	1	365,664	380,291	395,502	120,000	
ICT Officer[1]	K	-	1	315,876	328,511	341,652	120,000	
Personal Secretary[1]	K	2	2	696,504	724,364	753,339	240,000	
Accountant[2]	J	2	2	536,856	558,330	580,663	144,000	
Supply Chain Management Officer[2]	J	1	1	295,944	307,782	320,093	72,000	

VOTE R132 Ministry of Information and Communications 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.	
<b>0006 Directorate of Information</b>								
<b>01 Headquarters</b>								
Supply Chain Management Assistant[2]	J	1	1	295,944	307,782	320,093	72,000	
Senior Inspector Electronics	J	1	1	310,740	323,170	336,096	72,000	
Film Officer[2]	J	2	-	-	-	-	-	
Information Officer[2]	J	34	34	8,870,952	9,225,790	9,594,821	2,448,000	
Records Management Officer[2]	J	1	1	268,428	279,165	301,498	72,000	
ICT Officer[2]	J	1	1	295,944	307,782	320,093	72,000	
Photographer[2]	J	1	1	295,944	307,782	320,093	72,000	
Photolithographer[3]	J	2	-	-	-	-	-	
Security Officer[2]	J	1	1	268,428	279,165	290,332	72,000	
Personal Secretary[2]	J	1	1	281,844	293,117	304,843	72,000	
Senior Secretarial Assistant	J	2	2	591,888	615,564	640,186	144,000	
HRM Assistant[3]	H	1	1	243,468	253,206	263,334	60,000	
Information Officer[3]	H	1	1	220,836	229,669	238,856	60,000	
Records Management Officer[3]	H	2	2	436,752	482,302	501,594	120,000	
Teleprinter Supervisor[3]	H	-	1	200,304	208,316	216,649	60,000	
Photographer[3]	H	2	-	-	-	-	-	
Personal Secretary[3]	H	1	1	220,836	229,669	238,856	60,000	
Secretarial Assistant[1]	H	1	1	210,324	218,737	227,486	60,000	
Chief Driver	H	1	1	231,876	241,151	250,797	60,000	
Supply Chain Management Assistant[4]	G	2	2	400,608	416,632	433,297	120,000	
Senior Teleprinter Operator	G	1	1	190,764	198,395	206,330	60,000	
Senior Security Warden	G	1	1	173,028	179,949	187,147	60,000	
Secretarial Assistant[2]	G	2	-	-	-	-	-	
Clerical Officer[1] - General Office Services	G	2	3	630,972	656,211	682,459	180,000	
Cleaning Supervisor[1]	G	1	1	173,028	179,949	187,147	60,000	
Senior Driver	G	-	4	841,296	874,947	909,945	240,000	
Mechanic Grade[1]	G	1	-	-	-	-	-	

VOTE R132 Ministry of Information and Communications 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.	
<b>0006 Directorate of Information</b>							
<b>01 Headquarters</b>							
Storeman[1]	F	1	-	-	-	-	-
Rigging Assistant[2]	F	1	-	-	-	-	-
Photographic Assistant[2a]	F	-	1	148,992	154,952	167,347	42,000
Clerical Officer[2] - General Office Services	F	2	2	297,984	309,903	322,299	84,000
Cleaning Supervisor[2a]	F	3	2	297,984	309,903	322,299	84,000
Driver[1]	F	5	1	148,992	154,952	161,149	42,000
Support Staff Supervisor	E	2	-	-	-	-	-
Driver[2]	E	1	3	405,144	421,349	438,204	126,000
Senior Support Staff	D	2	-	-	-	-	-
Driver[3]	D	2	-	-	-	-	-
Support Staff[1]	C	2	-	-	-	-	-
Support Staff[2]	B	1	-	-	-	-	-
<b>TOTAL FOR HEAD 0006</b>		<b>137</b>	<b>98</b>	<b>28,987,680</b>	<b>42,470,636</b>	<b>99,119,028</b>	<b>10,050,000</b>
<b>0007 Provincial and District Information</b>							
<b>98 Devolved Functions</b>							
Assistant Director - Information	P	1	1	976,848	1,015,921	1,056,558	480,000
Principal Information Officer	N	28	26	14,046,552	14,608,414	15,192,750	7,488,000
Senior Information Officer	L	40	38	16,085,400	16,728,816	17,397,968	9,120,000
Senior Superintendent Printer	L	2	1	423,300	440,232	457,841	240,000
Information Officer[1]	K	6	6	2,303,712	2,395,860	2,491,694	720,000
Printer[1]	K	4	4	1,535,808	1,597,240	1,661,129	480,000
Photographer[1]	K	10	3	1,151,856	1,197,930	1,245,847	360,000
Accountant[2]	J	1	1	310,740	323,169	336,096	72,000
Information Officer[2]	J	84	84	26,102,160	27,146,246	28,232,096	6,048,000
Printer[2]	J	2	2	621,480	646,339	672,192	144,000
Photographer[2]	J	1	1	310,740	323,169	336,096	72,000
Personal Secretary[2]	J	4	4	1,242,960	1,292,678	1,344,385	288,000

VOTE R132 Ministry of Information and Communications 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.		
<b>0007 Provincial and District Information</b>							
<b>98 Devolved Functions</b>							
Senior Secretarial Assistant	5	5	1,553,700	1,615,848	1,680,481	360,000	
Principal Driver	3	3	805,284	837,495	870,995	216,000	
HRM Assistant[3]	1	1	243,468	253,206	263,334	60,000	
Printer[3]	1	1	243,468	253,206	263,334	60,000	
Secretarial Assistant[1]	7	7	1,704,276	1,772,447	1,843,344	420,000	
Chief Driver	5	5	1,217,340	1,266,033	1,316,674	300,000	
Secretarial Assistant[2]	5	5	953,820	991,972	1,031,651	300,000	
Clerical Officer[1] - Accounts	1	1	200,304	208,316	216,648	60,000	
Clerical Officer[1] - General Office Services	2	2	400,608	416,632	433,297	120,000	
Cleaning Supervisor[1]	4	4	763,056	793,578	825,321	240,000	
Senior Driver	4	4	801,216	833,264	866,595	240,000	
Rigging Assistant[2]	1	1	148,992	154,951	161,149	42,000	
Printing Assistant[2]	1	1	148,992	154,951	161,149	42,000	
Teleprinter Operator[1]	2	2	297,984	309,903	322,299	84,000	
Photographic Assistant[2a]	1	1	148,992	154,951	161,149	42,000	
Clerical Officer[2] - General Office Services	4	4	595,968	619,806	644,598	168,000	
Cleaning Supervisor[2a]	10	10	1,489,920	1,549,516	1,611,497	420,000	
Driver[1]	6	6	893,952	929,710	966,898	252,000	
Cleaning Supervisor[2b]	2	2	270,096	280,899	292,135	84,000	
Support Staff Supervisor	6	6	810,288	842,699	876,407	252,000	
Driver[2]	5	5	675,240	702,249	730,339	210,000	
Senior Support Staff	6	6	699,912	727,908	757,024	237,600	
Driver[3]	4	4	466,608	485,272	504,683	158,400	
Support Staff[1]	1	-	-	-	-	-	
<b>TOTAL FOR HEAD 0007</b>	<b>270</b>	<b>257</b>	<b>80,645,040</b>	<b>83,870,826</b>	<b>87,225,653</b>	<b>29,880,000</b>	

VOTE R132 Ministry of Information and Communications 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.	
<b>0008 Publications, Photography and Kenya News Agency</b>							
<b>01 Headquarters</b>							
Chief Information Officer	M	1	1	514,524	535,104	556,509	240,000
Teleprinter Supervisor[2]	J	1	1	295,944	307,781	320,093	72,000
Information Officer[3]	H	1	1	220,836	229,669	238,856	60,000
Chief Driver	H	1	1	200,304	208,316	216,648	60,000
Senior Teleprinter Operator	G	2	2	363,360	377,894	393,010	120,000
Teleprinter Operator[1]	F	6	6	893,952	929,710	966,898	252,000
<b>TOTAL FOR HEAD 0008</b>		<b>12</b>	<b>12</b>	<b>2,488,920</b>	<b>2,588,474</b>	<b>2,692,014</b>	<b>804,000</b>
<b>0009 Mobile Cinema and Library Services</b>							
<b>98 Devolved Functions</b>							
Assistant Director - Information	P	1	1	1,029,048	1,070,209	1,113,018	480,000
Chief Information Officer	M	1	1	514,524	535,104	556,509	240,000
<b>TOTAL FOR HEAD 0009</b>		<b>2</b>	<b>2</b>	<b>1,543,572</b>	<b>1,605,313</b>	<b>1,669,527</b>	<b>720,000</b>
<b>0010 Rural Press</b>							
<b>98 Devolved Functions</b>							
Assistant Director - Information	P	1	1	976,848	1,015,921	1,056,558	480,000
Chief Information Officer	M	2	2	846,600	880,464	915,682	480,000
Senior Information Officer	L	1	1	423,300	440,232	457,841	240,000
Printer[2]	J	1	1	28,184	29,311	30,483	72,000
Supply Chain Management Assistant[4]	G	1	1	210,324	218,736	227,486	60,000
Senior Driver	G	1	1	190,764	198,394	206,330	60,000
<b>TOTAL FOR HEAD 0010</b>		<b>7</b>	<b>7</b>	<b>2,676,020</b>	<b>2,783,058</b>	<b>2,894,380</b>	<b>1,392,000</b>
<b>0011 Central Media Services</b>							
<b>01 Headquarters</b>							
Deputy Director - Public Communications	R	2	1	1,322,928	1,375,845	1,430,879	480,000
Assistant Director - Information	P	1	1	976,848	1,015,921	1,056,558	480,000
Assistant Director - Public Communications	P	1	1	843,840	877,593	912,697	480,000

VOTE R132 Ministry of Information and Communications 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	
<b>0011 Central Media Services</b>							
<b>01 Headquarters</b>							
Principal Public Communications Officer	N	2	2	1,080,504	1,123,724	1,168,637	576,000
Senior Information Officer	L	1	1	423,300	423,300	423,300	240,000
Public Communications Officer[2]	J	20	20	5,112,960	5,317,478	5,530,177	1,440,000
Teleprinter Operator[1]	F	1	1	148,992	154,951	161,149	42,000
<b>TOTAL FOR HEAD 0011</b>		<b>28</b>	<b>27</b>	<b>9,909,372</b>	<b>10,288,812</b>	<b>10,683,397</b>	<b>3,738,000</b>
<b>0012 Kenya Institute of Mass Communication</b>							
<b>01 Headquarters</b>							
Principal	R	1	1	1,322,928	1,375,845	1,430,878	480,000
Senior Principal Lecturer	P	1	1	843,840	877,593	912,697	480,000
Principal Lecturer	N	9	9	5,360,688	5,575,115	5,798,120	2,592,000
Principal Instructor	N	2	2	1,191,264	1,238,914	1,288,471	576,000
Chief HRM Officer	M	1	1	490,020	509,620	530,005	240,000
Senior Lecturer	M	7	7	3,601,668	3,745,734	3,895,564	1,680,000
Chief Instructor	M	6	6	2,813,472	2,926,010	3,043,051	1,440,000
Chief Superintendent Electronics	M	3	3	1,333,404	1,386,740	1,442,209	720,000
Chief Cateress	M	2	2	889,992	925,591	962,615	480,000
Lecturer[1]	L	2	2	846,600	880,464	915,682	480,000
Senior Instructor	L	3	3	989,676	1,029,263	1,070,433	720,000
Senior Superintendent Electronics	L	1	1	321,516	334,376	347,751	240,000
Senior Librarian	L	1	1	423,300	440,232	457,841	240,000
Supply Chain Management Assistant[1]	K	1	1	365,664	380,290	395,501	120,000
Lecturer[2]	K	6	6	2,193,984	2,281,743	2,373,013	720,000
Instructor[1]	K	1	1	365,664	380,290	395,502	120,000
Superintendent Electronics	K	4	4	1,535,808	1,597,240	1,661,129	480,000
Senior Library Assistant	K	1	1	365,664	380,290	395,502	120,000
Security Officer[1]	K	1	1	348,252	362,182	376,669	120,000



VOTE R132 Ministry of Information and Communications 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.	
<b>0012 Kenya Institute of Mass Communication</b>								
<b>01 Headquarters</b>								
Personal Secretary[1]	K	2	2	663,336	689,869	717,464	240,000	
Cateress[1]	K	1	1	331,668	344,934	358,732	120,000	
Accountant[2]	J	2	2	536,856	558,330	580,663	144,000	
Supply Chain Management Officer[2]	J	1	1	281,844	293,117	304,842	72,000	
Supply Chain Management Assistant[2]	J	4	4	1,127,376	1,172,471	1,219,369	288,000	
Library Assistant[1]	J	1	1	295,944	307,781	320,093	72,000	
Senior Secretarial Assistant	J	1	1	268,428	279,165	290,331	72,000	
Senior Chargehand Building	J	3	3	805,284	837,495	870,995	216,000	
Cateress[2]	J	3	3	805,284	837,495	870,995	216,000	
HRM Assistant[3]	H	1	1	220,836	229,669	238,856	60,000	
Instructor[3]	H	1	1	243,468	253,206	263,334	60,000	
Records Management Officer[3]	H	1	1	220,836	229,669	238,856	60,000	
Senior Telephone Operator	H	1	1	220,836	200,304	200,304	60,000	
Personal Secretary[3]	H	1	1	243,468	253,206	263,334	60,000	
Senior Clerical Officer - General Office Services	H	1	1	200,304	208,316	216,648	60,000	
Chief Driver	H	1	1	243,468	253,206	263,334	60,000	
Chef[3]	H	5	5	1,051,620	1,093,684	1,137,432	300,000	
Supply Chain Management Assistant[4]	G	1	1	210,324	164,796	164,796	60,000	
Senior Security Warden	G	1	1	173,028	179,949	187,147	60,000	
Secretarial Assistant[2]	G	1	1	190,764	198,394	206,330	60,000	
Clerical Officer[1] - General Office Services	G	2	2	420,648	437,473	454,972	120,000	
Senior Driver	G	2	2	381,528	396,789	412,660	120,000	
Senior Cook	G	1	1	190,764	198,394	206,330	60,000	
Cleaning Supervisor[2a]	F	1	1	148,992	154,951	161,149	42,000	
Cook[1]	F	1	1	148,992	154,951	161,149	42,000	
Driver[2]	E	1	1	135,048	140,449	146,067	42,000	
Cook[2]	E	1	1	135,048	140,449	146,067	42,000	

VOTE R132 Ministry of Information and Communications 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
<b>0012 Kenya Institute of Mass Communication</b>						
<b>01 Headquarters</b>						
Senior Support Staff	1	1	116,652	121,318	126,170	39,600
<b>TOTAL FOR HEAD 0012</b>	<b>96</b>	<b>96</b>	<b>35,616,048</b>	<b>36,957,362</b>	<b>38,421,052</b>	<b>14,895,600</b>
<b>0013 Film Production Department - Headquarters</b>						
<b>01 Headquarters</b>						
Director - Film Services	1	1	1,073,688	1,116,635	1,161,300	480,000
Deputy Director - Film Services	4	4	3,544,128	3,685,893	3,833,328	1,920,000
Chief Film Officer	2	2	1,029,048	1,070,209	1,113,018	480,000
Senior Superintendent Electronics	1	1	423,300	440,232	457,841	240,000
Senior Film Officer	18	18	7,619,400	7,924,176	8,241,143	4,320,000
Film Officer[1]	4	4	1,462,800	1,521,312	1,582,164	480,000
Security Officer[1]	1	1	365,664	380,290	395,502	120,000
Personal Secretary[1]	1	1	348,252	362,182	376,669	120,000
Accountant[2]	1	1	281,844	293,117	304,841	72,000
Supply Chain Management Officer[2]	2	2	563,688	586,235	609,684	144,000
Film Officer[2]	4	4	1,127,376	1,172,471	1,219,369	288,000
Telephone Supervisor[2]	1	1	281,844	293,117	304,842	72,000
Security Officer[2]	1	1	268,428	279,165	290,331	72,000
Senior Secretarial Assistant	2	2	591,888	615,563	640,186	144,000
Film Officer[3]	3	3	662,508	689,008	716,568	180,000
Senior Clerical Officer - Accounts	1	1	220,836	229,669	238,856	60,000
Senior Clerical Officer - General Office Services	1	1	231,876	241,151	250,797	60,000
Clerical Officer[1] - General Office Services	1	1	181,680	188,947	196,505	60,000
Senior Driver	1	1	173,028	179,949	187,147	60,000
Driver[2]	1	1	135,048	140,449	146,067	42,000
<b>TOTAL FOR HEAD 0013</b>	<b>51</b>	<b>51</b>	<b>20,586,324</b>	<b>21,409,770</b>	<b>22,266,158</b>	<b>9,414,000</b>

VOTE R132 Ministry of Information and Communications 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.	
<b>0014 Film Production Department - Field</b>							
<b>98 Devolved Functions</b>							
Chief Film Officer	M	3	3	1,543,572	1,605,314	1,669,527	720,000
Senior Film Officer	L	7	7	2,963,100	3,081,624	3,204,888	1,680,000
Film Officer[1]	K	4	4	1,462,656	1,521,162	1,582,008	480,000
Film Officer[2]	J	9	9	2,415,852	2,512,486	2,612,985	648,000
Chief Driver	H	1	1	210,324	218,736	227,486	60,000
Clerical Officer[1] - General Office Services	G	1	1	210,324	218,736	227,486	60,000
<b>TOTAL FOR HEAD 0014</b>		<b>25</b>	<b>25</b>	<b>8,805,828</b>	<b>9,158,058</b>	<b>9,524,380</b>	<b>3,648,000</b>
<b>TOTAL FOR VOTE I32</b>		<b>860</b>	<b>718</b>	<b>257,028,405</b>	<b>279,239,821</b>	<b>344,606,270</b>	<b>99,892,800</b>

**VOTE R134 Ethics and Anti-Corruption Commission**

**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 Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery.

**One Billion, Five Hundred And Eighty One Million, Seven Hundred And Forty Eight Thousand, Eight Hundred Kenya Shillings**

**(Kshs. 1,581,748,800)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0001 Kenya Anti-Corruption Commission	KShs. 1,590,748,800	KShs. 9,000,000	KShs. 1,581,748,800	KShs. 1,794,000,000	KShs. 1,883,000,000
<b>TOTAL FOR VOTE R134 Ethics and Anti-Corruption Commission</b>	<b>1,590,748,800</b>	<b>9,000,000</b>	<b>1,581,748,800</b>	<b>1,794,000,000</b>	<b>1,883,000,000</b>

VOTE R134 Ethics and Anti-Corruption Commission....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 Ethics and Anti-Corruption Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Kenya Anti-Corruption Commission</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	1,590,748,800	1,794,000,000	1,883,000,000
			<b>Appropriations in Aid</b>			
		1420600	Receipts from Sale of Incidental Goods	3,000,000	3,100,000	3,200,000
		3510500	Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exchequer	3,500,000	2,000,000	3,600,000
		3510700	Receipts from the Sale of Plant Machinery and Equipment - Paid to Exchequer	2,500,000	1,000,000	1,600,000
			<b>Total Appropriations in Aid</b>	<b>9,000,000</b>	<b>6,100,000</b>	<b>8,400,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,581,748,800</b>	<b>1,787,900,000</b>	<b>1,874,600,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R134</b>	<b>1,581,748,800</b>	<b>1,787,900,000</b>	<b>1,874,600,000</b>

**VOTE R135 Ministry of State for Special Programmes**

**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 Special Programmes including general administration and planning, relief and rehabilitation, national disaster operations, National Aids Control Council and disaster emergency response coordination.

**Five Billion, Three Hundred And Sixty Five Million, Eighty Eight Thousand, Two Hundred And Eighty Six Kenya Shillings**

**(Kshs. 5,365,088,286)**

**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	439,910,536	3,000,000	436,910,536	599,494,928	697,496,803
0002 Relief and Rehabilitation	2,191,283,250	-	2,191,283,250	2,311,575,072	2,335,043,697
0005 National Food Security	2,446,974,500	-	2,446,974,500	3,148,930,000	5,290,459,500
0007 National Aids Council	289,920,000	-	289,920,000	302,000,000	302,000,000
<b>TOTAL FOR VOTE R135 Ministry of State for Special Programmes</b>	<b>5,368,088,286</b>	<b>3,000,000</b>	<b>5,365,088,286</b>	<b>6,362,000,000</b>	<b>8,625,000,000</b>

## VOTE R135 Ministry of State for Special Programmes....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 Special Programmes

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 General Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	58,901,344	51,768,804	51,768,804
		2110300	Personal Allowance - Paid as Part of Salary	37,597,034	37,552,034	37,551,650
		2210100	Utilities Supplies and Services	2,500,000	3,000,000	3,300,000
		2210200	Communication, Supplies and Services	3,105,000	3,970,000	4,367,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,920,200	21,330,000	23,456,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,489,000	3,850,000	4,235,000
		2210500	Printing , Advertising and Information Supplies and Services	3,080,000	4,800,000	5,455,000
		2210600	Rentals of Produced Assets	43,900,000	45,000,000	49,500,000
		2210700	Training Expenses	4,735,000	5,287,000	5,815,700
		2210800	Hospitality Supplies and Services	2,604,000	4,700,000	5,080,000
		2211000	Specialised Materials and Supplies	1,450,000	1,580,000	1,738,000
		2211100	Office and General Supplies and Services	2,900,000	5,000,000	5,500,000
		2211200	Fuel Oil and Lubricants	10,400,000	21,000,000	23,100,000
		2211300	Other Operating Expenses	7,900,000	9,070,000	9,977,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	9,000,000	9,900,000
		2220200	Routine Maintenance - Other Assets	3,100,000	3,800,000	4,180,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	4,700,000	4,700,000	4,700,000
		2710100	Government Pension and Retirement Benefits	4,183,500	4,183,500	4,183,500
		3111000	Purchase of Office Furniture and General Equipment	4,560,000	3,420,000	3,762,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>216,625,078</b>	<b>243,011,338</b>	<b>257,569,654</b>
			<b>Appropriations in Aid</b>			
		1420600	Receipts from Sale of Incidental Goods	3,000,000	3,000,000	3,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>213,625,078</b>	<b>240,011,338</b>	<b>254,569,654</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	630,000	945,000	965,000
		2210500	Printing , Advertising and Information Supplies and Services	138,600	210,000	245,000
		2210700	Training Expenses	431,000	473,600	536,600
		2210800	Hospitality Supplies and Services	231,000	360,000	400,000
		2211000	Specialised Materials and Supplies	200,000	250,000	300,000
		2211100	Office and General Supplies and Services	100,000	150,000	200,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>1,730,600</b>	<b>2,388,600</b>	<b>2,646,600</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2110100	Basic Salaries - Permanent Employees	2,660,640	2,660,640	2,660,640
		2110300	Personal Allowance - Paid as Part of Salary	1,200,000	1,200,000	1,200,000
		2210200	Communication, Supplies and Services	405,000	500,000	600,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	140,000	200,000	200,000
		2211100	Office and General Supplies and Services	2,800,000	2,900,000	3,000,000
		2220200	Routine Maintenance - Other Assets	2,000,000	2,000,000	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	4,000,000	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	6,000,000	6,200,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>15,005,640</b>	<b>19,460,640</b>	<b>19,860,640</b>
	<b>04</b>		<b>Monitoring and Evaluation Unit</b>			
		2110100	Basic Salaries - Permanent Employees	3,637,908	3,637,908	3,637,908
		2110300	Personal Allowance - Paid as Part of Salary	3,968,000	3,968,000	3,968,000
		2210200	Communication, Supplies and Services	324,000	400,000	420,000

## VOTE R135 Ministry of State for Special Programmes....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 Special Programmes

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 General Administrative Services</b>			
	<b>04</b>		<b>Monitoring and Evaluation Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,255,000	5,000,000	5,260,000
		2210500	Printing , Advertising and Information Supplies and Services	420,000	630,000	700,000
		2210700	Training Expenses	590,000	700,000	770,000
		2210800	Hospitality Supplies and Services	420,000	600,000	600,000
		2211100	Office and General Supplies and Services	1,040,000	1,150,000	1,520,000
		2211200	Fuel Oil and Lubricants	1,120,000	1,600,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>14,774,908</b>	<b>17,685,908</b>	<b>18,875,908</b>
	<b>05</b>		<b>Finance Management Services</b>			
		2110100	Basic Salaries - Permanent Employees	2,022,156	2,022,156	2,022,156
		2110300	Personal Allowance - Paid as Part of Salary	1,392,000	1,392,000	1,392,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	915,969	1,380,000	1,440,000
		2210700	Training Expenses	707,000	737,000	769,000
		2210800	Hospitality Supplies and Services	252,000	390,000	435,000
		2211100	Office and General Supplies and Services	430,000	450,000	490,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>5,719,125</b>	<b>6,371,156</b>	<b>6,548,156</b>
	<b>06</b>		<b>Disaster Mitigation Programmes</b>			
		2110100	Basic Salaries - Permanent Employees	2,061,144	2,991,468	2,991,468
		2110300	Personal Allowance - Paid as Part of Salary	960,000	1,440,000	1,440,000
		2210200	Communication, Supplies and Services	361,831	723,665	1,302,597
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,605,000	9,270,000	19,686,000
		2210600	Rentals of Produced Assets	20,000,000	26,000,000	34,800,000
		2210800	Hospitality Supplies and Services	2,450,000	6,300,000	11,340,000
		2211200	Fuel Oil and Lubricants	2,880,000	6,480,000	11,664,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,040,000	6,840,000	16,312,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>35,357,975</b>	<b>60,045,133</b>	<b>99,536,065</b>
	<b>07</b>		<b>Department of Mitigation and Resettlement</b>			
		2110100	Basic Salaries - Permanent Employees	5,723,352	5,723,352	5,723,352
		2110200	Basic Wages - Temporary Employees	2,480,782	2,640,821	2,735,063
		2110300	Personal Allowance - Paid as Part of Salary	6,772,000	6,772,000	6,772,000
		2210100	Utilities Supplies and Services	441,000	463,050	486,203
		2210200	Communication, Supplies and Services	220,500	271,485	285,059
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,548,828	8,143,243	8,370,405
		2210500	Printing , Advertising and Information Supplies and Services	73,500	110,250	115,762
		2210700	Training Expenses	1,905,000	2,062,750	2,223,388
		2210800	Hospitality Supplies and Services	385,875	578,812	607,753
		2211000	Specialised Materials and Supplies	300,000	300,000	300,000
		2211100	Office and General Supplies and Services	852,852	895,495	940,269
		2211200	Fuel Oil and Lubricants	3,780,000	4,961,250	5,209,313
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,379,498	1,810,591	1,901,121
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>29,863,187</b>	<b>34,733,099</b>	<b>35,669,688</b>
	<b>08</b>		<b>National Humanitarian Fund Secretariat</b>			
		2110100	Basic Salaries - Permanent Employees	1,207,440	1,207,440	1,207,440
		2110200	Basic Wages - Temporary Employees	504,000	529,200	555,660
		2110300	Personal Allowance - Paid as Part of Salary	3,112,200	3,112,200	3,112,200
		2210200	Communication, Supplies and Services	881,100	979,000	979,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,725,000	9,033,500	10,331,175



## VOTE R135 Ministry of State for Special Programmes....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 Special Programmes

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 General Administrative Services</b>			
	<b>08</b>		<b>National Humanitarian Fund Secretariat</b>			
		2210400	Foreign Travel and Subsistence, and other transportation costs	369,533	776,018	814,819
		2210500	Printing , Advertising and Information Supplies and Services	119,000	170,000	170,000
		2210800	Hospitality Supplies and Services	5,153,750	8,130,625	8,447,906
		2211000	Specialised Materials and Supplies	300,000	300,000	300,000
		2211100	Office and General Supplies and Services	1,130,000	1,226,987	1,288,337
		2211200	Fuel Oil and Lubricants	2,560,000	3,675,000	3,858,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	787,500	826,875
		3111000	Purchase of Office Furniture and General Equipment	640,000	400,500	321,525
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>21,302,023</b>	<b>30,327,970</b>	<b>32,213,687</b>
	<b>09</b>		<b>HIV and AIDS Tribunal</b>			
		2110300	Personal Allowance - Paid as Part of Salary	600,000	600,000	600,000
		2210200	Communication, Supplies and Services	198,000	240,000	250,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	4,500,000	5,500,000
		2210500	Printing , Advertising and Information Supplies and Services	350,000	9,000,000	1,100,000
		2210600	Rentals of Produced Assets	3,500,000	3,500,000	3,500,000
		2210700	Training Expenses	400,000	1,000,000	1,000,000
		2210800	Hospitality Supplies and Services	6,160,000	9,200,000	9,300,000
		2211100	Office and General Supplies and Services	1,000,000	1,500,000	1,700,000
		2211200	Fuel Oil and Lubricants	784,000	1,500,000	1,800,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>15,232,000</b>	<b>31,040,000</b>	<b>24,750,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2640200	Emergency Relief and Refugee Assistance	84,300,000	154,431,084	199,826,405
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>84,300,000</b>	<b>154,431,084</b>	<b>199,826,405</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>436,910,536</b>	<b>596,494,928</b>	<b>694,496,803</b>
<b>0002</b>			<b>0002 Relief and Rehabilitation</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	234,000	286,000	314,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,274,250	5,145,250	5,659,775
		2210800	Hospitality Supplies and Services	175,000	275,000	302,500
		2211000	Specialised Materials and Supplies	100,000	110,000	121,000
		2211100	Office and General Supplies and Services	700,000	770,000	847,000
		2211200	Fuel Oil and Lubricants	4,800,000	6,600,000	7,260,000
		2211300	Other Operating Expenses	170,000,000	190,000,000	210,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	16,500,000	18,150,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>191,283,250</b>	<b>219,686,250</b>	<b>243,154,875</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2640200	Emergency Relief and Refugee Assistance	2,000,000,000	2,091,888,822	2,091,888,822
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>2,000,000,000</b>	<b>2,091,888,822</b>	<b>2,091,888,822</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>2,191,283,250</b>	<b>2,311,575,072</b>	<b>2,335,043,697</b>
<b>0005</b>			<b>0005 National Food Security</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,058,000	3,135,000	3,439,500
		2211000	Specialised Materials and Supplies	29,000,000	29,700,000	32,670,000
		2211300	Other Operating Expenses	765,916,500	889,095,000	910,350,000

VOTE R135 Ministry of State for Special Programmes....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 Special Programmes

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 National Food Security</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3120100	Acquisition of Strategic Stocks	1,650,000,000	2,227,000,000	4,344,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>2,446,974,500</b>	<b>3,148,930,000</b>	<b>5,290,459,500</b>
<b>0007</b>			<b>0007 National Aids Council</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	289,920,000	302,000,000	302,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>289,920,000</b>	<b>302,000,000</b>	<b>302,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R135</b>	<b>5,365,088,286</b>	<b>6,359,000,000</b>	<b>8,622,000,000</b>

VOTE R135 Ministry of State for Special Programmes 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.	
<b>0001 General Administrative Services</b>								
<b>01 Headquarters</b>								
Cabinet Minister		1	1	2,400,000	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	2,400,000	960,000
Permanent Secretary	U	1	1	2,563,680	2,563,680	2,563,680	2,563,680	960,000
High Commissioner / Ambassador	T	1	1	1,535,760	1,535,760	1,535,760	1,535,760	960,000
Senior Deputy Secretary	R	1	2	2,261,640	2,261,640	2,261,640	2,261,640	960,000
Deputy Director - HRM	R	1	1	1,130,820	1,130,820	1,130,820	1,130,820	480,000
Under Secretary	P	2	4	3,061,536	3,061,536	3,061,536	3,061,536	1,920,000
Assistant Accountant-General	P	1	-	-	-	-	-	-
Assistant Director - Supply Chain Management Services	P	1	1	765,384	765,384	765,384	765,384	525,000
Senior Assistant Secretary	N	1	1	490,020	490,020	490,020	490,020	288,000
Principal Records Management Officer	N	1	1	490,020	490,020	490,020	490,020	288,000
Assistant Secretary[1]	M	2	4	1,693,200	1,693,200	1,693,200	1,693,200	960,000
Chief Information Officer	M	1	1	423,300	423,300	423,300	423,300	240,000
Executive Secretary	M	7	4	2,016,000	2,016,000	2,016,000	2,016,000	768,000
Senior HRM Officer	L	2	2	731,328	731,328	731,328	731,328	480,000
Senior Accountant	L	1	4	1,462,656	1,462,656	1,462,656	1,462,656	960,000
Senior Supply Chain Management Officer	L	2	1	365,664	365,664	365,664	365,664	240,000
Senior Records Management Officer	L	1	1	383,952	383,952	383,952	383,952	240,000
Senior Counselor	L	6	1	365,664	365,664	365,664	365,664	240,000
Senior Personal Secretary	L	2	6	2,382,400	2,382,400	2,382,400	2,382,400	1,440,000
Personal secretary	K	15	7	2,041,380	2,041,380	2,041,380	2,041,380	840,000
Records Management Officer[1]	K	4	1	348,252	348,252	348,252	348,252	120,000
Telephone Supervisor[1]	K	2	1	331,668	331,668	331,668	331,668	120,000
Counselor[1]	K	6	2	631,752	631,752	631,752	631,752	240,000
Accountant[1]	K	2	5	1,919,760	1,919,760	1,919,760	1,919,760	480,000
HRM Officer[1] / Assistant[1]	K	2	3	1,045,584	1,045,584	1,045,584	1,045,584	360,000
HRM Officer[2]	J	2	1	281,844	281,844	281,844	281,844	72,000

VOTE R135 Ministry of State for Special Programmes 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.	
<b>0001 General Administrative Services</b>							
<b>01 Headquarters</b>							
Accountant[2]	J	8	5	1,368,972	1,368,972	1,368,972	360,000
Supply Chain Management Officer[2]	J	2	1	281,844	281,844	281,844	72,000
Supply Chain Management Assistant[2]	J	5	2	536,856	536,856	536,856	144,000
Records Management Officer[2]	J	4	3	7,925,044	792,504	792,504	216,000
Telephone Supervisor[2]	J	2	1	268,428	268,428	268,428	72,000
ICT Officer[2]	J	3	2	606,684	606,684	606,684	144,000
Personal Secretary[2]	J	15	3	875,100	875,100	875,100	216,000
Senior Secretarial Assistant	J	13	3	846,216	846,216	846,216	216,000
Principal Driver	J	40	3	917,424	917,424	917,424	216,000
Senior Telephone Operator	H	8	1	210,324	210,324	210,324	60,000
Personal Secretary[3]	H	9	1	200,324	200,324	200,324	60,000
Secretarial Assistant[1]	H	9	3	674,628	674,628	674,628	180,000
Senior Clerical Officer - General Office Services	H	20	2	431,160	431,160	431,160	120,000
Chief Driver	H	40	2	380,868	380,868	380,868	120,000
Senior Driver[2]	G	40	3	563,664	563,664	563,664	180,000
Supply Chain Management Assistant[4]	G	5	3	539,916	539,916	539,916	180,000
Telephone Operator[1]	G	8	2	346,056	346,056	346,056	120,000
Clerical Officer[1] - General Office Services	G	20	4	755,796	755,796	755,796	240,000
Cleaning Supervisor[1]	G	25	2	354,708	354,708	354,708	120,000
Telephone Operator[2]	F	8	1	141,804	141,804	141,804	42,000
Clerical Officer[2] - General Office Services	F	20	12	1,849,236	1,849,236	1,849,236	504,000
Cleaning Supervisor[2a]	F	25	2	297,984	297,984	297,984	84,000
Driver[1]	F	40	3	446,976	446,976	446,976	104,400
Support Staff Supervisor	E	25	2	263,652	263,652	263,652	84,000
Driver[2]	E	40	3	374,184	374,184	374,184	126,000
Senior Support Staff	D	25	12	1,394,256	1,394,256	1,394,256	475,200
Driver[3]	D	40	20	2,333,040	2,333,040	2,333,040	792,000

VOTE R135 Ministry of State for Special Programmes 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	
<b>0001 General Administrative Services</b>						
<b>01 Headquarters</b>						
A	25	2	192,936	192,936	192,936	72,000
	<b>593</b>	<b>161</b>	<b>58,901,344</b>	<b>51,768,804</b>	<b>51,768,804</b>	<b>21,660,600</b>
<b>03 Information Communication Technology Unit</b>						
P	1	1	765,384	765,384	765,384	480,000
K	6	2	631,752	631,752	631,752	240,000
K	3	4	1,263,504	1,263,504	1,263,504	480,000
	<b>10</b>	<b>7</b>	<b>2,660,640</b>	<b>2,660,640</b>	<b>2,660,640</b>	<b>1,200,000</b>
<b>04 Monitoring and Evaluation Unit</b>						
Q	1	1	930,324	930,324	930,324	480,000
P	2	1	765,384	765,384	765,384	480,000
N	1	1	490,020	490,020	490,020	288,000
M	1	1	423,300	423,300	423,300	240,000
L	2	1	365,664	365,664	365,664	240,000
K	2	2	663,216	663,216	663,216	240,000
	<b>9</b>	<b>7</b>	<b>3,637,908</b>	<b>3,637,908</b>	<b>3,637,908</b>	<b>1,968,000</b>
<b>05 Finance Management Services</b>						
P	1	1	893,712	893,712	893,712	840,000
L	2	1	423,300	423,300	423,300	240,000
L	1	1	423,300	423,300	423,300	240,000
J	2	1	281,844	281,844	281,844	72,000
	<b>6</b>	<b>4</b>	<b>2,022,156</b>	<b>2,022,156</b>	<b>2,022,156</b>	<b>1,392,000</b>
<b>06 Disaster Mitigation Programmes</b>						
R	1	1	1,130,820	1,130,820	1,130,820	480,000
Q	1	1	930,324	1,860,648	1,860,648	480,000
	<b>2</b>	<b>2</b>	<b>2,061,144</b>	<b>2,991,468</b>	<b>2,991,468</b>	<b>960,000</b>

VOTE R135 Ministry of State for Special Programmes 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
<b>0001 General Administrative Services</b>							
<b>07 Department of Mitigation and Resettlement</b>							
District Co-ordinator - Mitigation And Resettlement	P	5	5	3,826,920	3,826,920	3,826,920	2,400,000
Project Accountant, Mitigation And Resettlement	P	1	1	765,384	765,384	765,384	480,000
Assistant Director - Counseling & Mitigation	P	1	1	765,384	765,384	765,384	480,000
Co-ordinator, Intercommunal Peace Initiative	L	1	1	365,664	365,664	365,664	240,000
<b>TOTAL FOR SUBHEAD 07</b>		<b>8</b>	<b>8</b>	<b>5,723,352</b>	<b>5,723,352</b>	<b>5,723,352</b>	<b>3,600,000</b>
<b>08 National Humanitarian Fund Secretariat</b>							
Secretary - National Humanitarian Fund	S	1	1	1,207,440	1,207,440	1,207,440	720,000
<b>TOTAL FOR SUBHEAD 08</b>		<b>1</b>	<b>1</b>	<b>1,207,440</b>	<b>1,207,440</b>	<b>1,207,440</b>	<b>720,000</b>
<b>TOTAL FOR VOTE 135</b>		<b>629</b>	<b>190</b>	<b>76,213,984</b>	<b>70,011,768</b>	<b>70,011,768</b>	<b>31,500,600</b>

VOTE R136 Ministry of Lands

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 Lands including general administration and planning, land adjudication and settlement, Survey of Kenya, Lands and Physical Planning services.

Two Billion, Four Hundred And Sixteen Million, Five Hundred And Three Thousand, Five Hundred And Sixty Four Kenya Shillings

(Kshs. 2,416,503,564)

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 Administration and Planning	601,711,028	-	601,711,028	810,338,040	932,065,539
0002 Revenue Secretariat	17,006,206	-	17,006,206	22,572,616	27,443,388
0003 Development Planning Services	7,343,305	-	7,343,305	10,924,489	12,367,338
0004 Land Adjudication and Settlement Headquarters Administrative Services	57,673,140	-	57,673,140	68,730,613	81,137,138
0005 District Land Adjudication and Settlement	336,381,190	-	336,381,190	363,334,990	391,831,490
0009 Survey of Kenya Headquarters Administrative Services	196,616,098	-	196,616,098	226,470,028	251,593,021
0010 Provincial Survey Offices	25,698,455	-	25,698,455	31,928,593	41,917,989
0011 District Survey Offices	309,223,392	-	309,223,392	369,610,632	431,315,512
0012 Kenya Institute of Surveying and Mapping	83,316,053	9,414,750	73,901,303	96,821,426	109,519,001
0013 Lands Headquarters Administrative Services	252,282,433	-	252,282,433	291,215,695	335,179,004
0014 District Land Offices	337,998,357	-	337,998,357	359,026,916	424,711,451
0015 Physical Planning Headquarters Administrative Services	92,911,911	-	92,911,911	110,731,442	124,984,269
0016 District Physical Planning Offices	107,756,746	-	107,756,746	127,294,520	163,252,540
<b>TOTAL FOR VOTE R136 Ministry of Lands</b>	<b>2,425,918,314</b>	<b>9,414,750</b>	<b>2,416,503,564</b>	<b>2,889,000,000</b>	<b>3,327,317,680</b>

## VOTE R136 Ministry of Lands....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 Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 General Administration and Planning</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	52,347,048	60,695,496	68,771,364
		2110200	Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
		2110300	Personal Allowance - Paid as Part of Salary	46,338,000	52,352,000	62,377,000
		2210100	Utilities Supplies and Services	17,326,200	27,000,000	36,000,000
		2210200	Communication, Supplies and Services	9,395,296	14,050,000	16,180,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,954,781	31,565,000	40,570,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,917,400	7,700,000	9,055,000
		2210500	Printing , Advertising and Information Supplies and Services	15,484,000	22,750,000	28,750,000
		2210600	Rentals of Produced Assets	350,000	400,000	450,000
		2210700	Training Expenses	5,695,149	12,148,657	16,840,225
		2210800	Hospitality Supplies and Services	4,100,000	10,250,000	14,000,000
		2211000	Specialised Materials and Supplies	3,065,000	6,580,000	11,000,000
		2211100	Office and General Supplies and Services	6,559,416	11,000,000	16,620,000
		2211200	Fuel Oil and Lubricants	10,400,000	17,818,073	19,500,000
		2211300	Other Operating Expenses	6,050,000	8,050,000	9,175,439
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,832,000	12,500,000	13,000,000
		2220200	Routine Maintenance - Other Assets	9,146,624	10,430,000	11,225,000
		2630100	Current Grants to Government Agencies and other Levels of Government	240,000,000	290,000,000	310,000,000
		2710100	Government Pension and Retirement Benefits	2,880,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,310,848	2,600,000	2,950,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,750,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>462,651,762</b>	<b>600,639,226</b>	<b>689,464,028</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	574,000	950,000	1,025,000
		2210500	Printing , Advertising and Information Supplies and Services	440,000	625,000	675,000
		2210700	Training Expenses	869,357	956,291	943,019
		2210800	Hospitality Supplies and Services	500,000	525,000	600,000
		2211100	Office and General Supplies and Services	315,000	425,000	475,000
		2211200	Fuel Oil and Lubricants	400,000	550,000	575,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	130,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>3,198,357</b>	<b>4,141,291</b>	<b>4,423,019</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2110100	Basic Salaries - Permanent Employees	5,791,896	6,423,648	7,055,400
		2110300	Personal Allowance - Paid as Part of Salary	3,284,000	3,674,000	4,164,000
		2210200	Communication, Supplies and Services	2,835,000	3,800,000	4,000,000
		2210700	Training Expenses	2,460,058	2,706,063	2,976,669
		2211100	Office and General Supplies and Services	945,000	1,250,000	1,500,000
		2211300	Other Operating Expenses	1,200,000	1,500,000	1,500,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,250,000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,040,000	2,300,000	2,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,300,000	3,900,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>21,555,954</b>	<b>26,203,711</b>	<b>29,296,069</b>
	<b>04</b>		<b>Computerization Programme</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,689,000	5,750,000	7,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,921,500	4,750,000	5,250,000



## VOTE R136 Ministry of Lands....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 Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 General Administration and Planning</b>	KShs.	KShs.	KShs.
	<b>04</b>		<b>Computerization Programme</b>			
		2210700	Training Expenses	830,023	913,026	1,004,328
		2210800	Hospitality Supplies and Services	392,000	580,000	600,000
		2211100	Office and General Supplies and Services	1,638,000	2,250,000	2,550,000
		2211300	Other Operating Expenses	7,200,000	10,500,000	11,000,000
		2220200	Routine Maintenance - Other Assets	4,970,000	5,000,000	5,500,000
		3111000	Purchase of Office Furniture and General Equipment	37,954,447	72,000,000	82,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	32,600,000	49,500,000	62,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>91,194,970</b>	<b>151,243,026</b>	<b>177,704,328</b>
	<b>05</b>		<b>Finance Management Services</b>			
		2110100	Basic Salaries - Permanent Employees	2,900,736	3,400,736	3,800,736
		2110300	Personal Allowance - Paid as Part of Salary	2,566,000	3,116,000	3,766,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	875,000	1,500,000	2,000,000
		2210700	Training Expenses	1,465,040	1,611,545	1,772,699
		2210800	Hospitality Supplies and Services	854,000	1,550,000	1,650,000
		2211100	Office and General Supplies and Services	517,500	625,000	652,000
		2220200	Routine Maintenance - Other Assets	205,000	230,000	395,000
		3111000	Purchase of Office Furniture and General Equipment	256,000	450,000	500,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>9,639,276</b>	<b>12,483,281</b>	<b>14,536,435</b>
	<b>06</b>		<b>Gender and Education</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	567,000	925,000	1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	480,000	550,000	625,000
		2210700	Training Expenses	815,023	896,525	986,179
		2210800	Hospitality Supplies and Services	350,000	375,000	400,000
		2211100	Office and General Supplies and Services	100,957	150,000	175,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>2,312,980</b>	<b>2,896,525</b>	<b>3,186,179</b>
	<b>07</b>		<b>Land Policy Formulation Programme</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,001,000	1,512,900	1,599,945
		2210500	Printing , Advertising and Information Supplies and Services	3,319,280	3,485,244	3,659,506
		2210700	Training Expenses	1,012,747	1,114,022	1,225,425
		2210800	Hospitality Supplies and Services	4,055,950	4,313,872	4,529,567
		2211100	Office and General Supplies and Services	465,910	543,562	570,740
		2211200	Fuel Oil and Lubricants	369,242	484,630	508,861
		2211300	Other Operating Expenses	620,000	813,750	854,437
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	147,200	210,000	220,500
		3111000	Purchase of Office Furniture and General Equipment	166,400	253,000	286,500
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>11,157,729</b>	<b>12,730,980</b>	<b>13,455,481</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>601,711,028</b>	<b>810,338,040</b>	<b>932,065,539</b>
<b>0002</b>			<b>0002 Revenue Secretariat</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	7,377,576	10,278,516	13,074,888
		2110300	Personal Allowance - Paid as Part of Salary	4,520,000	5,764,000	6,996,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	799,680	1,195,000	1,500,000
		2210800	Hospitality Supplies and Services	400,000	425,000	450,000
		2211100	Office and General Supplies and Services	2,729,250	3,375,000	3,752,000
		2211200	Fuel Oil and Lubricants	474,000	625,000	680,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	423,200	620,000	680,000

## VOTE R136 Ministry of Lands....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 Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0002</b>	<b>01</b>		<b>0002 Revenue Secretariat</b>			
			<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	282,500	290,100	310,500
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>17,006,206</b>	<b>22,572,616</b>	<b>27,443,388</b>
<b>0003</b>	<b>01</b>		<b>0003 Development Planning Services</b>			
			<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,484,370	4,461,000	5,375,000
		2210700	Training Expenses	1,289,535	1,418,489	1,560,338
		2211100	Office and General Supplies and Services	315,000	375,000	400,000
		2211200	Fuel Oil and Lubricants	400,000	750,000	800,000
		2211300	Other Operating Expenses	2,400,000	3,250,000	3,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	294,400	425,000	450,000
		2220200	Routine Maintenance - Other Assets	80,000	90,000	100,000
		3111000	Purchase of Office Furniture and General Equipment	80,000	155,000	182,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>7,343,305</b>	<b>10,924,489</b>	<b>12,367,338</b>
<b>0004</b>	<b>01</b>		<b>0004 Land Adjudication and Settlement Headquarters</b>			
			<b>Administrative Services</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	31,395,852	36,378,432	43,935,964
		2110300	Personal Allowance - Paid as Part of Salary	19,352,000	23,146,000	26,826,000
		2210200	Communication, Supplies and Services	615,600	880,000	995,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	521,500	818,600	910,000
		2210500	Printing , Advertising and Information Supplies and Services	261,980	331,830	395,790
		2210700	Training Expenses	2,880,070	3,141,076	3,484,884
		2210800	Hospitality Supplies and Services	315,630	539,000	625,000
		2211000	Specialised Materials and Supplies	10,000	12,000	15,000
		2211100	Office and General Supplies and Services	945,000	1,225,000	1,325,000
		2211200	Fuel Oil and Lubricants	471,920	823,975	943,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	257,600	400,000	425,000
		2220200	Routine Maintenance - Other Assets	200,600	260,800	290,000
		3111000	Purchase of Office Furniture and General Equipment	445,388	773,900	966,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>57,673,140</b>	<b>68,730,613</b>	<b>81,137,138</b>
<b>0005</b>	<b>98</b>		<b>0005 District Land Adjudication and Settlement</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	189,875,160	191,165,460	195,261,300
		2110300	Personal Allowance - Paid as Part of Salary	111,574,000	117,292,000	126,058,000
		2210100	Utilities Supplies and Services	3,830,720	4,434,530	4,790,940
		2210200	Communication, Supplies and Services	1,256,172	1,687,100	2,418,560
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,048,269	6,577,200	8,280,630
		2210500	Printing , Advertising and Information Supplies and Services	1,470,000	4,081,040	6,333,560
		2210600	Rentals of Produced Assets	1,390,000	1,390,000	1,390,000
		2210800	Hospitality Supplies and Services	8,500,890	8,700,000	9,500,000
		2211000	Specialised Materials and Supplies	1,695,890	2,055,900	2,433,800
		2211100	Office and General Supplies and Services	2,012,612	2,596,850	2,949,680
		2211200	Fuel Oil and Lubricants	6,537,960	14,025,150	18,837,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,758,447	4,606,500	7,949,180
		2220200	Routine Maintenance - Other Assets	1,942,166	2,871,440	3,469,690

## VOTE R136 Ministry of Lands....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 Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0005</b>	<b>98</b>		<b>0005 District Land Adjudication and Settlement</b>			
			<b>Devolved Functions</b>			
		3111000	Purchase of Office Furniture and General Equipment	238,304	401,150	418,650
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,250,600	1,450,670	1,740,500
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>336,381,190</b>	<b>363,334,990</b>	<b>391,831,490</b>
<b>0009</b>	<b>01</b>		<b>0009 Survey of Kenya Headquarters Administrative Services</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	88,141,116	98,751,636	106,922,612
		2110300	Personal Allowance - Paid as Part of Salary	73,130,000	79,962,000	86,836,000
		2210100	Utilities Supplies and Services	5,500,000	6,250,000	7,000,000
		2210200	Communication, Supplies and Services	1,814,400	2,990,000	3,740,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	3,650,000	4,450,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	610,008	2,855,572	4,355,572
		2210500	Printing , Advertising and Information Supplies and Services	7,000,000	8,125,000	9,250,000
		2210700	Training Expenses	5,329,241	5,630,164	5,883,181
		2210800	Hospitality Supplies and Services	1,444,709	2,216,549	2,966,549
		2211000	Specialised Materials and Supplies	2,780,000	3,430,000	4,180,000
		2211100	Office and General Supplies and Services	1,587,756	2,285,062	3,035,062
		2211200	Fuel Oil and Lubricants	400,000	575,000	600,000
		2211300	Other Operating Expenses	1,300,000	2,050,000	2,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,800	675,000	1,050,000
		2220200	Routine Maintenance - Other Assets	4,445,006	5,503,635	6,253,635
		3111000	Purchase of Office Furniture and General Equipment	173,062	645,410	1,020,410
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	875,000	1,250,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>196,616,098</b>	<b>226,470,028</b>	<b>251,593,021</b>
<b>0010</b>	<b>98</b>		<b>0010 Provincial Survey Offices</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	11,061,648	13,025,592	18,236,988
		2110300	Personal Allowance - Paid as Part of Salary	7,154,000	8,392,000	11,170,000
		2210100	Utilities Supplies and Services	688,000	888,000	1,088,000
		2210200	Communication, Supplies and Services	334,368	612,800	812,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	455,112	850,160	1,050,160
		2210500	Printing , Advertising and Information Supplies and Services	160,000	360,000	560,000
		2211000	Specialised Materials and Supplies	1,702,000	1,902,000	2,102,000
		2211100	Office and General Supplies and Services	505,673	761,859	961,859
		2211200	Fuel Oil and Lubricants	1,630,400	2,238,000	2,438,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	811,072	1,302,000	1,502,000
		2220200	Routine Maintenance - Other Assets	400,000	600,000	800,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	796,182	996,182	1,196,182
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>25,698,455</b>	<b>31,928,593</b>	<b>41,917,989</b>
<b>0011</b>	<b>98</b>		<b>0011 District Survey Offices</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	168,908,040	189,516,140	203,547,740
		2110300	Personal Allowance - Paid as Part of Salary	105,264,000	116,180,000	125,556,000
		2210100	Utilities Supplies and Services	4,520,000	9,520,000	14,508,800
		2210200	Communication, Supplies and Services	1,306,368	7,612,800	12,921,280
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,605,770	8,357,300	13,357,300

## VOTE R136 Ministry of Lands....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 Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0011</b>	<b>98</b>		<b>0011 District Survey Offices</b>			
			<b>Devolved Functions</b>			
		2210500	Printing , Advertising and Information Supplies and Services	1,395,492	3,395,492	5,395,492
		2210600	Rentals of Produced Assets	1,270,260	2,270,260	3,270,260
		2211000	Specialised Materials and Supplies	2,545,439	3,545,439	5,545,439
		2211100	Office and General Supplies and Services	2,434,394	3,704,882	5,704,882
		2211200	Fuel Oil and Lubricants	7,225,754	10,032,192	14,032,192
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,184,080	3,967,500	7,967,500
		2220200	Routine Maintenance - Other Assets	3,999,168	5,944,000	10,944,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,564,627	5,564,627	8,564,627
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>309,223,392</b>	<b>369,610,632</b>	<b>431,315,512</b>
<b>0012</b>	<b>01</b>		<b>0012 Kenya Institute of Surveying and Mapping</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	26,624,400	27,624,400	30,397,172
		2110300	Personal Allowance - Paid as Part of Salary	18,858,730	20,574,000	23,358,000
		2210100	Utilities Supplies and Services	5,500,000	6,300,000	6,900,000
		2210200	Communication, Supplies and Services	764,550	955,000	1,009,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	786,800	1,320,000	1,526,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	700,000	760,000
		2210500	Printing , Advertising and Information Supplies and Services	1,052,000	1,150,000	1,250,000
		2210600	Rentals of Produced Assets	20,000	25,000	28,000
		2210700	Training Expenses	880,025	968,026	1,064,829
		2210800	Hospitality Supplies and Services	1,210,000	1,550,000	1,780,000
		2211000	Specialised Materials and Supplies	12,650,000	15,140,000	18,396,000
		2211100	Office and General Supplies and Services	665,000	700,000	780,000
		2211200	Fuel Oil and Lubricants	1,920,000	5,000,000	5,400,000
		2211300	Other Operating Expenses	4,604,548	6,175,000	6,780,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,200,000	1,400,000
		2220200	Routine Maintenance - Other Assets	1,890,000	2,440,000	2,790,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,500,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,240,000	3,400,000	3,750,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000	1,300,000	1,800,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	300,000	350,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>83,316,053</b>	<b>96,821,426</b>	<b>109,519,001</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	9,414,750	10,000,000	12,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>73,901,303</b>	<b>86,821,426</b>	<b>97,519,001</b>
<b>0013</b>	<b>01</b>		<b>0013 Lands Headquarters Administrative Services</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	94,551,984	110,400,568	127,989,364
		2110300	Personal Allowance - Paid as Part of Salary	78,392,000	87,098,000	101,176,000
		2210200	Communication, Supplies and Services	1,498,500	1,265,000	1,320,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,225,000	1,950,000	2,020,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	252,000	562,000	659,000
		2210500	Printing , Advertising and Information Supplies and Services	2,000,000	2,400,000	2,720,000
		2210600	Rentals of Produced Assets	797,484	890,000	910,000
		2210700	Training Expenses	4,200,118	4,620,127	5,082,140

## VOTE R136 Ministry of Lands....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 Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0013</b>			<b>0013 Lands Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	15,530,550	17,475,000	19,662,500
		2211000	Specialised Materials and Supplies	35,950,000	38,525,000	40,100,000
		2211100	Office and General Supplies and Services	5,400,000	4,450,000	5,200,000
		2211200	Fuel Oil and Lubricants	796,397	1,000,000	1,250,000
		2211300	Other Operating Expenses	1,100,400	1,430,000	1,710,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	2,000,000	2,500,000
		2220200	Routine Maintenance - Other Assets	1,500,000	1,700,000	1,900,000
		3111000	Purchase of Office Furniture and General Equipment	7,616,000	15,450,000	20,980,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>252,282,433</b>	<b>291,215,695</b>	<b>335,179,004</b>
<b>0014</b>			<b>0014 District Land Offices</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	152,489,040	168,060,916	186,766,332
		2110300	Personal Allowance - Paid as Part of Salary	99,912,000	105,566,000	115,012,000
		2210100	Utilities Supplies and Services	5,200,000	5,550,000	10,700,000
		2210200	Communication, Supplies and Services	3,180,776	3,600,000	8,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,123,400	5,000,000	8,200,000
		2210800	Hospitality Supplies and Services	53,249,199	43,500,000	50,800,000
		2211000	Specialised Materials and Supplies	580,000	600,000	2,620,000
		2211100	Office and General Supplies and Services	4,979,250	5,500,000	8,893,119
		2211200	Fuel Oil and Lubricants	9,524,000	12,000,000	15,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,330,773	4,700,000	6,900,000
		2220200	Routine Maintenance - Other Assets	1,930,000	2,100,000	4,200,000
		3111000	Purchase of Office Furniture and General Equipment	499,919	2,850,000	6,920,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>337,998,357</b>	<b>359,026,916</b>	<b>424,711,451</b>
<b>0015</b>			<b>0015 Physical Planning Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	43,939,644	50,303,380	58,708,700
		2110300	Personal Allowance - Paid as Part of Salary	28,862,000	32,740,000	36,540,000
		2210200	Communication, Supplies and Services	1,846,800	2,400,000	2,600,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	661,500	1,080,000	1,170,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,412,510	7,470,000	7,730,000
		2210500	Printing , Advertising and Information Supplies and Services	1,630,000	1,870,000	2,210,000
		2210700	Training Expenses	2,050,057	2,258,062	2,480,569
		2210800	Hospitality Supplies and Services	4,150,000	4,500,000	4,650,000
		2211100	Office and General Supplies and Services	855,000	950,000	1,055,000
		2211200	Fuel Oil and Lubricants	600,000	800,000	880,000
		2211300	Other Operating Expenses	590,000	800,000	900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	294,400	380,000	400,000
		2220200	Routine Maintenance - Other Assets	670,000	830,000	880,000
		3111000	Purchase of Office Furniture and General Equipment	1,600,000	2,250,000	2,530,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,750,000	2,100,000	2,250,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>92,911,911</b>	<b>110,731,442</b>	<b>124,984,269</b>
<b>0016</b>			<b>0016 District Physical Planning Offices</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	44,026,656	50,879,520	57,837,540

## VOTE R136 Ministry of Lands....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 Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0016</b>			<b>0016 District Physical Planning Offices</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2110300	Personal Allowance - Paid as Part of Salary	33,920,000	37,590,000	40,720,000
		2210100	Utilities Supplies and Services	1,900,000	2,300,000	4,550,000
		2210200	Communication, Supplies and Services	2,430,000	3,000,000	5,300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,430,000	5,200,000	7,600,000
		2210500	Printing , Advertising and Information Supplies and Services	2,290,000	2,500,000	3,980,000
		2210600	Rentals of Produced Assets	2,650,000	3,000,000	3,500,000
		2210800	Hospitality Supplies and Services	2,321,290	3,500,000	5,800,000
		2211000	Specialised Materials and Supplies	2,850,000	3,425,000	7,630,000
		2211100	Office and General Supplies and Services	1,980,000	2,100,000	4,785,000
		2211200	Fuel Oil and Lubricants	4,240,000	6,000,000	8,250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,060,800	3,000,000	5,500,000
		2220200	Routine Maintenance - Other Assets	3,658,000	4,800,000	7,800,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>107,756,746</b>	<b>127,294,520</b>	<b>163,252,540</b>
			<b>TOTAL NET EXPENDITURE VOTE R136</b>	<b>2,416,503,564</b>	<b>2,879,000,000</b>	<b>3,315,317,680</b>

VOTE R136 Ministry of Lands 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.	
<b>0001 General Administration and Planning</b>							
<b>01 Headquarters</b>							
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 / Director D.P.M	U	1	1	4,200,000	4,200,000	4,200,000	960,000
High Commissioner / Ambassador	T	1	1	1,535,760	1,535,760	1,535,760	960,000
Deputy Director - HRM	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Senior Deputy Secretary	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Deputy Chief Economist	Q	3	2	1,860,648	1,860,648	1,930,324	960,000
Assistant Deputy 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 - Public Communications	P	1	1	765,384	765,384	765,384	480,000
Senior Assistant Secretary	N	3	1	490,020	980,040	1,470,060	288,000
Assistant Secretary[1]	M	5	3	1,269,900	1,693,200	2,116,500	720,000
Senior Economist[2]	M	2	2	846,600	1,269,900	1,693,200	480,000
Executive Secretary	M	3	3	1,269,900	1,693,200	2,116,500	720,000
Senior HRM Officer	L	3	3	1,096,992	1,096,992	1,096,920	720,000
Economist[1]	L	2	2	731,328	1,096,992	1,462,656	480,000
HRM Officer[1]	K	4	4	1,263,504	1,579,380	1,895,256	480,000
Security Officer[1]	K	1	1	315,876	631,752	947,628	120,000
Personal Secretary[1]	K	15	15	4,738,140	5,985,768	7,985,768	1,800,000
Senior Secretarial Assistant	J	19	15	3,834,720	4,601,664	4,857,312	1,080,000
Security Officer[2]	J	2	2	600,000	900,000	1,200,000	120,000
Assistant Security Officer	G	25	25	4,119,900	4,943,880	5,767,860	1,500,000
Clerical Officer[2] - General Office Services	F	50	40	5,144,160	5,787,180	6,430,200	1,680,000
Driver[1]	F	15	15	1,929,060	2,572,080	3,215,100	630,000
Cleaning Supervisor[2b]	E	45	30	3,499,560	4,666,080	5,249,340	1,260,000

VOTE R136 Ministry of Lands Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

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.	
<b>0001 General Administration and Planning</b>						
<b>TOTAL FOR SUBHEAD 01</b>						
<b>03 Information Communication Technology Unit</b>						
K	16	16	5,054,016	5,685,768	6,317,520	1,920,000
K	1	1	315,876	315,876	315,876	120,000
G	1	1	164,796	164,796	164,796	60,000
F	2	2	257,208	257,208	257,208	84,000
<b>TOTAL FOR SUBHEAD 03</b>						
<b>05 Finance Management Services</b>						
S	1	1	1,207,440	1,407,440	1,607,440	720,000
N	1	1	490,020	590,020	690,020	264,000
K	2	2	631,752	831,752	931,752	240,000
K	1	1	315,876	315,876	315,876	120,000
J	1	1	255,648	255,648	255,648	72,000
<b>TOTAL FOR SUBHEAD 05</b>						
<b>TOTAL FOR HEAD 0001</b>						
<b>0002 Revenue Secretariat</b>						
<b>01 Headquarters</b>						
N	1	1	490,020	490,020	490,020	288,000
M	1	1	423,300	423,300	423,300	240,000
K	11	11	3,474,636	4,738,140	6,317,520	1,320,000
K	2	2	631,752	1,263,504	1,895,256	240,000
J	6	6	1,533,888	2,045,184	2,300,832	432,000
G	5	5	823,980	1,318,368	1,647,960	300,000
<b>TOTAL FOR HEAD 0002</b>						
<b>0004 Land Adjudication and Settlement Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
S	1	1	1,207,440	1,207,440	1,207,440	720,000
R	1	1	1,130,820	1,130,820	1,130,820	480,000
<b>TOTAL FOR HEAD 0001</b>						
<b>TOTAL FOR HEAD 0002</b>						
<b>TOTAL FOR HEAD 0001</b>						
<b>TOTAL FOR HEAD 0002</b>						
<b>TOTAL FOR HEAD 0001</b>						
<b>TOTAL FOR HEAD 0002</b>						



VOTE R136 Ministry of Lands 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.					
<b>0004 Land Adjudication and Settlement Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Senior Assistant Director - Land Adjudication & Settlement	1	1	930,324	1,060,648	3,021,296	480,000
Assistant Director - Land Adjudication & Settlement	10	6	4,592,304	4,623,072	7,653,840	2,880,000
Principal Land Adjudication Officer	2	2	980,040	1,060,080	2,100,000	576,000
Principal Settlement Officer	3	3	1,470,060	2,450,100	-	864,000
Chief Land Adjudication Officer	3	3	1,269,900	1,316,500	1,380,000	720,000
Chief Settlement Officer	6	3	1,269,900	1,316,500	1,360,000	720,000
Land Adjudication Officer	8	8	2,527,008	2,658,760	2,700,000	960,000
Settlement Officer	8	8	2,527,008	2,158,760	2,560,000	960,000
Personal Secretary[1]	9	9	2,842,884	2,990,512	3,738,140	1,080,000
Accountant[1]	2	2	767,904	1,535,808	2,303,712	192,000
Land Adjudication & Settlement Assistant[1]	21	15	3,834,720	4,112,960	5,000,000	1,080,000
Secretarial Assistant[1]	5	5	1,001,520	1,602,432	1,802,736	300,000
Cleaning Supervisor[1]	15	15	2,471,940	3,295,920	4,119,900	900,000
Clerical Officer[2] - General Office Services	20	10	1,286,040	1,929,060	1,929,060	420,000
Driver[1]	10	10	1,286,040	1,929,060	1,929,020	420,000
<b>TOTAL FOR HEAD 0004</b>	<b>125</b>	<b>102</b>	<b>31,395,852</b>	<b>36,378,432</b>	<b>43,935,964</b>	<b>13,752,000</b>
<b>0005 District Land Adjudication and Settlement</b>						
<b>98 Devolved Functions</b>						
Principal Land Adjudication Officer	8	8	3,920,160	3,920,160	3,920,160	2,304,000
Principal Settlement Officer	5	5	2,450,100	2,940,120	3,000,160	1,440,000
Chief Land Adjudication Officer	10	10	4,233,000	6,349,500	6,349,500	2,400,000
Chief Settlement Officer	12	5	2,116,500	2,539,800	2,600,000	1,200,000
Land Adjudication Officer	83	83	26,217,708	28,428,840	28,500,000	9,960,000
Settlement Officer	50	50	15,793,800	17,373,180	17,400,000	6,000,000
Land Adjudication & Settlement Assistant[1]	420	400	102,259,200	92,476,800	95,041,600	28,800,000
Cleaning Supervisor[1]	102	102	16,809,192	19,775,520	19,775,520	6,120,000
Clerical Officer[2] - General Office Services	75	75	9,645,300	10,288,320	11,574,360	3,150,000

VOTE R136 Ministry of Lands 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	
<b>0005 District Land Adjudication and Settlement</b>						
<b>98 Devolved Functions</b>						
Driver[1]	50	50	6,430,200	7,073,220	7,100,000	2,100,000
<b>TOTAL FOR HEAD 0005</b>	<b>815</b>	<b>788</b>	<b>189,875,160</b>	<b>191,165,460</b>	<b>195,261,300</b>	<b>63,474,000</b>
<b>0009 Survey of Kenya Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Director - Survey	1	1	1,207,440	1,207,440	1,207,440	720,000
Deputy Director - Survey	6	6	6,784,920	6,784,920	6,784,920	2,880,000
Senior Assistant Director - Survey	8	8	7,442,592	7,442,592	7,442,592	3,840,000
Assistant Director - Survey	8	8	6,123,072	7,653,840	9,184,608	3,840,000
Superintending Land Surveyor	65	50	21,165,000	23,000,000	25,000,000	12,000,000
Cartographic Assistant[1]	50	50	15,793,800	16,952,560	17,111,320	6,000,000
Land Surveyor[2]	7	7	2,211,132	2,358,760	3,038,140	840,000
Photolithographer[2]	20	20	6,317,520	7,896,900	9,476,280	2,400,000
Photogrammetric Assistant[1]	20	20	6,317,520	6,896,900	7,214,420	2,400,000
Survey Assistant[3]	60	50	10,015,200	12,018,240	12,018,240	3,000,000
Clerical Officer[1] - General Office Services	16	10	1,647,960	1,647,960	2,471,940	600,000
Cleaning Supervisor[1]	15	15	2,471,940	4,119,900	4,943,880	900,000
Driver[1]	5	5	643,020	771,624	1,028,832	210,000
<b>TOTAL FOR HEAD 0009</b>	<b>281</b>	<b>250</b>	<b>88,141,116</b>	<b>98,751,636</b>	<b>106,922,612</b>	<b>39,630,000</b>
<b>0010 Provincial Survey Offices</b>						
<b>98 Devolved Functions</b>						
Superintending Land Surveyor	8	8	3,386,400	4,233,000	6,349,500	1,920,000
Land Surveyor[2]	12	12	3,790,512	4,422,264	5,054,016	1,440,000
Clerical Officer[1] - General Office Services	8	8	1,318,368	1,647,960	2,636,736	480,000
Cleaning Supervisor[1]	8	8	1,318,368	1,318,368	2,636,736	480,000
Driver[1]	8	8	1,248,000	1,404,000	1,560,000	384,000
<b>TOTAL FOR HEAD 0010</b>	<b>44</b>	<b>44</b>	<b>11,061,648</b>	<b>13,025,592</b>	<b>18,236,988</b>	<b>4,704,000</b>

VOTE R136 Ministry of Lands 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.
<b>0011 District Survey Offices</b>							
<b>98 Devolved Functions</b>							
Senior Superintendent Land Surveyor	N	8	8	3,920,160	4,900,200	5,880,240	2,304,000
Superintending Land Surveyor	M	10	10	4,233,000	6,349,500	6,349,500	2,400,000
Land Surveyor[1]	L	40	40	18,566,400	21,416,000	23,132,800	14,000,000
Photolithographer[1]	L	40	40	14,626,560	15,939,840	17,596,480	9,600,000
Cartographic Assistant[1]	K	70	70	22,111,320	23,270,080	23,428,840	8,400,000
Land Surveyor[2]	K	110	100	31,587,600	32,381,400	35,278,300	12,000,000
Photogrammetric Assistant[1]	K	50	50	15,793,800	16,952,560	17,111,320	6,000,000
Survey Assistant[2]	J	120	110	28,121,280	30,347,200	32,738,400	7,920,000
Secretarial Assistant[1]	H	20	20	4,006,080	5,007,600	6,009,120	1,200,000
Cleaning Supervisor[1]	G	90	90	14,831,640	19,775,520	21,423,480	5,400,000
Clerical Officer[2] - General Office Services	F	50	50	6,430,200	7,716,240	8,359,260	2,100,000
Driver[1]	F	30	30	4,680,000	5,460,000	6,240,000	1,440,000
<b>TOTAL FOR HEAD 0011</b>		<b>638</b>	<b>618</b>	<b>168,908,040</b>	<b>189,516,140</b>	<b>203,547,740</b>	<b>72,764,000</b>
<b>0012 Kenya Institute of Surveying and Mapping</b>							
<b>01 Headquarters</b>							
Principal	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Senior Deputy Principal	Q	1	1	930,324	930,324	930,324	480,000
Deputy Principal	P	1	1	765,384	765,384	765,384	480,000
Principal Lecturer	N	5	5	2,450,100	2,450,100	2,600,000	1,440,000
Senior Lecturer	M	15	10	4,539,800	5,539,800	7,539,800	2,440,000
Lecturer[1]	L	6	6	2,731,328	2,731,328	3,096,992	1,480,000
Land Surveyor[1]	L	8	8	2,925,312	2,925,312	2,925,312	1,920,000
Lecturer[2]	K	8	8	2,579,380	2,579,380	2,579,380	1,600,000
Personal Secretary[1]	K	3	3	947,628	947,628	947,628	360,000
Lecturer[3]	J	3	3	766,944	766,944	766,944	216,000
Security Officer[2]	J	2	2	511,296	511,296	511,296	144,000
Personal Secretary[2]	J	5	5	1,278,240	1,278,240	1,278,240	360,000

VOTE R136 Ministry of Lands 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.	
<b>0012 Kenya Institute of Surveying and Mapping</b>						
<b>01 Headquarters</b>						
Library Assistant[2]	H	1	200,304	200,304	200,304	60,000
Secretarial Assistant[1]	H	5	1,001,520	1,001,520	1,001,520	300,000
caters[3]	H	3	756,000	756,000	756,000	144,000
Cleaning Supervisor[1]	G	5	823,980	823,980	823,980	300,000
Clerical Officer[2] - General Office Services	F	12	1,771,624	1,771,624	1,771,624	652,000
Driver[1]	F	4	514,416	514,416	771,624	168,000
<b>TOTAL FOR HEAD 0012</b>		<b>88</b>	<b>26,624,400</b>	<b>27,624,400</b>	<b>30,397,172</b>	<b>13,024,000</b>
<b>0013 Lands Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Commissioner - Lands	T	1	1,535,760	1,535,760	1,535,760	960,000
Deputy Commissioner - Lands (Land Administration)	R	1	1,130,820	1,130,820	1,130,820	480,000
Deputy Commissioner - Lands (Land Registration)	R	1	1,309,068	1,309,068	1,309,068	480,000
Deputy Commissioner - Lands (Valuation)	R	1	1,130,820	1,130,820	1,130,820	480,000
Senior Assistant Commissioner - Lands (Land Administration)	Q	4	3,860,648	4,790,972	5,721,296	1,960,000
Senior Assistant Commissioner - Lands (Land Registration)	Q	4	4,153,952	6,230,928	7,307,904	1,960,000
Senior Assistant Commissioner - Lands (Valuation)	Q	4	3,860,648	3,990,972	4,221,296	1,960,000
Assistant Commissioner - Lands (Land Administration)	P	4	3,061,536	3,592,304	4,123,072	1,920,000
Assistant Commissioner - Lands (Land Registration)	P	4	3,721,296	4,581,944	5,442,592	1,920,000
Assistant Commissioner - Lands (Valuation)	P	4	3,061,536	2,592,304	3,123,072	1,920,000
Principal Lands Administration Officer	N	5	2,450,100	2,920,160	3,410,180	1,440,000
Principal Valuer	N	6	2,940,120	3,020,160	3,900,200	1,728,000
Chief Lands Administration Officer	M	17	4,656,300	5,349,500	5,772,800	2,640,000
Chief Land Registration Officer	M	10	4,900,200	5,880,240	7,350,300	2,400,000
Chief Valuer	M	9	3,809,700	5,079,600	5,926,200	2,160,000
Senior Lands Administration Officer	L	14	4,022,304	4,387,968	5,119,296	2,640,000
Senior Land Registration Officer	L	13	5,502,900	6,349,500	7,196,100	3,120,000

VOTE R136 Ministry of Lands 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.
<b>0013 Lands Headquarters Administrative Services</b>								
<b>01 Headquarters</b>								
Senior Personal Secretary	L	20	10	3,656,640	4,484,960	5,313,280	2,400,000	
Accountant[1]	K	5	5	1,579,380	1,895,256	2,211,132	600,000	
Lands Administration Officer	K	10	10	3,158,760	3,790,512	4,738,140	1,200,000	
Land Registration Officer	K	11	11	4,022,304	4,387,968	4,753,632	1,320,000	
Valuer	K	9	9	2,842,884	3,158,760	5,369,892	1,080,000	
Land Assistant[1]	J	11	11	2,812,128	3,834,720	4,090,368	792,000	
Assistant Lands Registration Officer[1]	H	50	50	12,009,120	13,010,640	14,012,160	4,800,000	
Secretarial Assistant[1]	H	14	14	2,804,256	3,605,472	4,006,080	840,000	
Cleaning Supervisor[2a]	F	36	36	4,629,744	5,915,784	7,201,824	1,512,000	
Driver[1]	F	15	15	1,929,060	2,443,476	2,572,080	630,000	
<b>TOTAL FOR HEAD 0013</b>		<b>283</b>	<b>264</b>	<b>94,551,984</b>	<b>110,400,568</b>	<b>127,989,364</b>	<b>45,342,000</b>	
<b>0014 District Land Offices</b>								
<b>98 Devolved Functions</b>								
Principal Lands Administration Officer	N	10	10	4,900,200	5,350,300	5,800,400	2,880,000	
Principal Land Registration Officer	N	10	10	5,672,640	5,808,960	5,953,760	2,880,000	
Principal Valuer	N	6	6	2,940,120	3,900,200	4,880,240	1,728,000	
Chief Lands Administration Officer	M	12	12	5,079,600	5,502,900	6,349,500	2,880,000	
Chief Land Registration Officer	M	13	13	6,370,260	7,350,300	7,840,320	3,120,000	
Chief Valuer	M	11	11	4,656,300	5,349,500	7,042,700	2,640,000	
Senior Lands Administration Officer	L	19	13	4,753,632	5,484,960	6,947,616	3,120,000	
Senior Land Registration Officer	L	30	21	8,889,300	9,582,500	9,699,000	5,040,000	
Senior Valuer	L	7	7	2,559,648	3,290,976	3,656,640	1,680,000	
Accountant[1]	K	6	6	1,895,256	2,527,008	3,158,760	720,000	
Lands Administration Officer	K	12	12	3,790,512	4,106,388	4,738,140	1,440,000	
Land Registration Officer	K	9	9	3,290,976	4,022,304	5,119,296	1,080,000	
Valuer	K	20	20	6,317,520	6,896,900	7,212,776	2,400,000	
Personal Secretary[2]	K	26	26	9,982,752	11,518,560	13,822,272	2,496,000	

VOTE R136 Ministry of Lands 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.	
<b>0014 District Land Offices</b>						
<b>98 Devolved Functions</b>						
Land Assistant[1]	19	19	4,857,312	5,112,960	6,391,200	1,368,000
Valuation Assistant[2]	5	5	1,278,240	2,045,184	2,556,480	360,000
Assistant Lands Registration Officer[1]	147	106	21,232,224	22,036,480	23,039,520	6,360,000
Secretarial Assistant[1]	39	39	7,811,856	9,013,680	9,814,896	2,340,000
Clerical Officer[1] - General Office Services	172	152	25,048,992	26,532,156	27,180,116	9,120,000
Cleaning Supervisor[1]	105	105	17,303,580	18,127,560	19,775,520	6,300,000
Driver[1]	30	30	3,858,120	4,501,140	5,787,180	1,260,000
<b>TOTAL FOR HEAD 0014</b>	<b>708</b>	<b>632</b>	<b>152,489,040</b>	<b>168,060,916</b>	<b>186,766,332</b>	<b>61,212,000</b>
<b>0015 Physical Planning Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Director - Physical Planning	1	1	1,207,440	1,207,440	1,207,440	720,000
Deputy Director - Physical Planning	3	3	3,392,460	3,392,460	3,392,460	1,440,000
Senior Assistant Director - Physical Planning	3	3	2,790,972	2,790,972	2,790,972	1,440,000
Assistant Director - Physical Planning	8	8	6,123,072	6,123,072	6,123,072	3,840,000
Principal Physical Planner	6	6	2,940,120	3,920,160	4,900,200	1,728,000
Chief Physical Planner	11	11	4,656,300	4,926,200	5,772,800	2,640,000
Senior Physical Planner	17	10	3,656,640	5,119,296	5,850,624	2,400,000
Physical Planner	10	10	3,158,760	3,317,520	3,896,900	1,200,000
Draughtsman[1]	30	21	6,633,396	6,896,900	7,476,280	2,520,000
Personal Secretary[1]	6	6	1,895,256	2,527,008	3,158,760	720,000
Secretarial Assistant[1]	10	10	2,003,040	3,004,560	5,007,600	600,000
Printing Assistant[1]	12	12	1,977,552	2,471,940	2,801,532	720,000
Cleaning Supervisor[1]	15	8	1,318,368	1,647,960	2,471,940	480,000
Clerical Officer[2] - General Office Services	11	11	1,414,644	1,929,060	2,572,080	462,000
Driver[1]	6	6	771,624	1,028,832	1,286,040	252,000
<b>TOTAL FOR HEAD 0015</b>	<b>149</b>	<b>126</b>	<b>43,939,644</b>	<b>50,303,380</b>	<b>58,708,700</b>	<b>21,162,000</b>

VOTE R136 Ministry of Lands 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.	
<b>0016 District Physical Planning Offices</b>							
<b>98 Devolved Functions</b>							
Principal Physical Planner	N	15	15	7,350,300	7,800,400	8,250,500	4,320,000
Chief Physical Planner	M	14	14	5,926,200	6,466,000	6,582,500	3,360,000
Senior Physical Planner	L	11	11	4,022,304	4,484,960	5,313,280	2,640,000
Physical Planner	K	15	15	4,738,140	5,317,520	5,896,900	1,800,000
Personal Secretary[1]	K	5	5	1,579,380	2,658,760	3,738,140	600,000
Draughtsman[2]	J	56	45	11,504,160	11,782,400	12,060,640	3,240,000
Secretarial Assistant[1]	H	10	10	2,003,040	3,004,560	4,006,080	600,000
Printing Assistant[1]	G	7	7	1,167,600	1,668,000	2,001,600	420,000
Clerical Officer[1] - General Office Services	G	15	15	2,471,940	3,295,920	4,119,900	900,000
Cleaning Supervisor[1]	G	12	12	1,977,552	2,471,940	3,295,920	720,000
Driver[1]	F	10	10	1,286,040	1,929,060	2,572,080	420,000
<b>TOTAL FOR HEAD 0016</b>		<b>170</b>	<b>159</b>	<b>44,026,656</b>	<b>50,879,520</b>	<b>57,837,540</b>	<b>19,020,000</b>
<b>TOTAL FOR VOTE 136</b>		<b>3,562</b>	<b>3,293</b>	<b>919,430,796</b>	<b>1,016,904,440</b>	<b>1,122,306,100</b>	<b>381,942,000</b>

**VOTE R140 Ministry of State for Immigration and Registration of Persons**

**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 State for Immigration and Registration of Persons for salaries and other expenses including general administration and planning, refugee services, field administration services, civil registration, national registration of persons, immigration services and Kenya citizens and foreign nationals management service.

**Four Billion, Two Hundred And Ninety Seven Million, Three Hundred And Eighty Seven Thousand, One Hundred And Thirty Two Kenya Shillings**

**(Kshs. 4,297,387,132)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Net Expenditure	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	KShs.		Estimates 2013/14	Estimates 2014/15
0001 Immigration and Registration of Persons	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0003 Finance Unit	197,930,471	-	197,930,471	225,223,306	233,162,993	
0004 Central Planning Unit	16,850,425	-	16,850,425	20,823,398	21,720,506	
0009 Field Registration Services (Districts)	25,793,499	-	25,793,499	30,515,109	31,819,489	
0010 District Registration Services	724,280,162	-	724,280,162	662,713,803	684,748,090	
0011 Immigration Department - Headquarters	427,917,596	-	427,917,596	460,756,531	475,815,064	
0012 Immigration Border points	514,753,943	-	514,753,943	550,827,790	572,911,509	
0013 Immigration Border Control Points	58,904,446	-	58,904,446	63,049,590	64,893,934	
0014 Immigration Jomo Kenyatta International Airport	130,329,293	-	130,329,293	136,245,941	139,298,562	
0015 Immigration Eldoret International Airport	163,720,812	-	163,720,812	168,378,996	171,574,300	
0016 Immigration Coast Region	15,782,716	-	15,782,716	17,217,093	17,810,296	
0017 Immigration Kisumu - Western	137,668,382	-	137,668,382	144,826,205	150,781,172	
0018 Refugees Affairs Department	58,083,875	-	58,083,875	62,174,329	64,299,668	
0019 Refugees Affairs Field Services	133,702,365	-	133,702,365	149,694,313	150,989,703	
0020 National Registration of Persons Bureau	21,286,146	-	21,286,146	25,005,940	26,132,914	
0021 Civil Registration Services Headquarters	1,179,823,415	-	1,179,823,415	1,311,188,591	1,391,886,365	
0022 Population Registration Services	256,572,404	-	256,572,404	270,471,037	282,100,264	
0023 Identity Card Production Center Planning (Nairobi)	78,659,275	-	78,659,275	58,882,637	61,037,459	
0024 Kenya Citizens and Foreign Nationals Management Service	97,727,907	-	97,727,907	96,005,391	100,017,712	
<b>TOTAL FOR VOTE R140 Ministry of State for Immigration and Registration of Persons</b>	<b>4,297,387,132</b>	<b>-</b>	<b>4,297,387,132</b>	<b>4,514,000,000</b>	<b>4,701,000,000</b>	



## VOTE R140 Ministry of State for Immigration and Registration of Persons....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 Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Immigration and Registration of Persons</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	54,725,306	55,976,932	57,592,519
		2110300	Personal Allowance - Paid as Part of Salary	39,133,512	39,145,112	39,157,112
		2210100	Utilities Supplies and Services	4,000,000	4,083,160	4,290,993
		2210200	Communication, Supplies and Services	4,500,198	5,103,950	5,363,741
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,726,535	14,137,047	14,566,803
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,499,800	7,265,530	7,509,238
		2210500	Printing , Advertising and Information Supplies and Services	4,844,000	7,063,867	7,423,417
		2210600	Rentals of Produced Assets	250,000	255,198	268,187
		2210700	Training Expenses	7,405,800	7,559,766	7,944,558
		2210800	Hospitality Supplies and Services	8,496,250	12,431,426	13,165,987
		2211000	Specialised Materials and Supplies	3,950,000	4,032,121	4,237,356
		2211100	Office and General Supplies and Services	6,616,000	6,753,546	7,097,302
		2211200	Fuel Oil and Lubricants	5,528,000	5,053,659	5,412,690
		2211300	Other Operating Expenses	12,257,400	13,499,558	14,037,585
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	6,124,740	6,436,489
		2220200	Routine Maintenance - Other Assets	4,355,340	4,464,592	3,325,670
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	72,000	73,497	77,238
		2710100	Government Pension and Retirement Benefits	1,440,000	1,440,000	1,440,000
		3110700	Purchase of Vehicles and Other Transport Equipment	4,900,000	10,000,000	12,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,092,160	1,393,583	1,464,516
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,810,000	1,847,630	1,941,674
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>183,402,301</b>	<b>207,704,914</b>	<b>214,753,075</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,309,770	1,910,000	2,007,219
		2210500	Printing , Advertising and Information Supplies and Services	2,933,000	4,277,111	4,494,815
		2210700	Training Expenses	1,162,500	1,186,668	1,247,070
		2210800	Hospitality Supplies and Services	892,500	1,301,507	1,367,753
		2211000	Specialised Materials and Supplies	3,110,000	3,174,657	3,336,247
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	510,395	536,374
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>9,907,770</b>	<b>12,360,338</b>	<b>12,989,478</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210200	Communication, Supplies and Services	72,000	81,663	85,663
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	623,000	908,504	954,746
		2210700	Training Expenses	1,575,000	1,607,744	1,689,579
		2210800	Hospitality Supplies and Services	210,000	306,238	321,824
		2211100	Office and General Supplies and Services	270,000	275,614	289,642
		2220200	Routine Maintenance - Other Assets	600,000	612,474	643,649
		3111000	Purchase of Office Furniture and General Equipment	270,400	345,027	362,589
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,020,790	1,072,748
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>4,620,400</b>	<b>5,158,054</b>	<b>5,420,440</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>197,930,471</b>	<b>225,223,306</b>	<b>233,162,993</b>
<b>0003</b>			<b>0003 Finance Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,595,995	2,619,931	2,595,053
		2110300	Personal Allowance - Paid as Part of Salary	1,804,000	1,804,000	1,804,000

## VOTE R140 Ministry of State for Immigration and Registration of Persons....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 Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Finance Unit</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110400	Personal Allowances Paid as Reimbursements	30,000	30,000	30,000
		2210200	Communication, Supplies and Services	360,000	420,049	435,714
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,913,750	4,733,260	5,046,389
		2210400	Foreign Travel and Subsistence, and other transportation costs	425,000	867,672	1,011,836
		2210500	Printing , Advertising and Information Supplies and Services	539,000	888,088	933,291
		2210700	Training Expenses	1,225,000	1,375,777	1,471,631
		2210800	Hospitality Supplies and Services	665,000	1,071,829	1,126,386
		2211100	Office and General Supplies and Services	3,930,000	4,134,116	4,244,388
		2211200	Fuel Oil and Lubricants	160,000	204,158	214,550
		2211300	Other Operating Expenses	1,320,000	1,656,383	1,737,309
		2220200	Routine Maintenance - Other Assets	415,800	422,365	438,774
		3111000	Purchase of Office Furniture and General Equipment	466,880	595,770	631,185
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>16,850,425</b>	<b>20,823,398</b>	<b>21,720,506</b>
<b>0004</b>			<b>0004 Central Planning Unit</b>			
	<b>01</b>		<b>Monitoring and Evaluation Unit</b>			
		2110100	Basic Salaries - Permanent Employees	2,606,644	2,615,154	2,623,398
		2110300	Personal Allowance - Paid as Part of Salary	1,644,415	1,644,415	1,644,415
		2110400	Personal Allowances Paid as Reimbursements	30,000	30,000	30,000
		2210200	Communication, Supplies and Services	570,240	646,772	669,694
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,406,450	6,261,166	6,500,218
		2210400	Foreign Travel and Subsistence, and other transportation costs	342,400	699,037	734,618
		2210500	Printing , Advertising and Information Supplies and Services	1,526,000	2,225,323	2,338,591
		2210700	Training Expenses	1,419,500	1,449,012	1,522,765
		2210800	Hospitality Supplies and Services	2,658,250	3,876,450	4,073,762
		2211100	Office and General Supplies and Services	3,990,000	4,072,952	4,280,265
		2211200	Fuel Oil and Lubricants	960,000	1,224,948	1,287,298
		2211300	Other Operating Expenses	3,280,000	4,206,029	4,471,015
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	81,600	104,121	109,420
		2220200	Routine Maintenance - Other Assets	80,000	81,663	85,820
		3110900	Purchase of Household Furniture and Institutional Equipment	50,000	51,040	53,637
		3111000	Purchase of Office Furniture and General Equipment	608,000	775,800	815,289
		3111100	Purchase of Specialised Plant, Equipment and Machinery	540,000	551,227	579,284
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>25,793,499</b>	<b>30,515,109</b>	<b>31,819,489</b>
<b>0009</b>			<b>0009 Field Registration Services (Districts)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	217,827,586	221,618,594	226,320,884
		2110300	Personal Allowance - Paid as Part of Salary	111,813,536	111,813,536	111,813,536
		2210100	Utilities Supplies and Services	6,600,000	6,724,740	7,036,490
		2210200	Communication, Supplies and Services	14,711,040	14,664,635	14,461,965
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	108,500,000	105,222,450	105,275,973
		2210500	Printing , Advertising and Information Supplies and Services	4,914,000	7,165,946	7,530,692
		2210600	Rentals of Produced Assets	3,000,000	3,062,370	3,218,245
		2210800	Hospitality Supplies and Services	15,750,000	20,967,775	20,136,835
		2211000	Specialised Materials and Supplies	31,100,000	51,746,569	61,362,469
		2211100	Office and General Supplies and Services	22,600,000	23,069,854	24,244,109

## VOTE R140 Ministry of State for Immigration and Registration of Persons....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 Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>			<b>0009 Field Registration Services (Districts)</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211200	Fuel Oil and Lubricants	92,000,000	25,390,850	30,366,044
		2211300	Other Operating Expenses	26,200,000	21,744,698	22,106,003
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	52,000,000	30,351,350	30,728,634
		2220200	Routine Maintenance - Other Assets	11,200,000	11,432,848	12,014,780
		3111000	Purchase of Office Furniture and General Equipment	6,064,000	7,737,588	8,131,431
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>724,280,162</b>	<b>662,713,803</b>	<b>684,748,090</b>
<b>0010</b>			<b>0010 District Registration Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	136,153,579	138,810,588	140,923,767
		2110200	Basic Wages - Temporary Employees	10,774,681	11,500,000	12,000,000
		2110300	Personal Allowance - Paid as Part of Salary	62,668,191	62,668,191	62,668,191
		2210100	Utilities Supplies and Services	8,600,000	8,778,794	9,225,634
		2210200	Communication, Supplies and Services	9,801,357	11,049,688	11,343,787
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	25,839,800	40,743,813	42,817,672
		2210500	Printing , Advertising and Information Supplies and Services	6,706,000	9,779,168	10,276,928
		2210600	Rentals of Produced Assets	27,880,992	28,460,638	29,909,284
		2211000	Specialised Materials and Supplies	71,044,196	72,562,785	76,358,031
		2211100	Office and General Supplies and Services	15,304,800	15,622,987	16,418,197
		2211200	Fuel Oil and Lubricants	12,600,000	16,077,443	16,895,784
		2211300	Other Operating Expenses	13,000,000	13,270,270	13,945,726
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,360,000	9,391,268	9,869,284
		2220200	Routine Maintenance - Other Assets	14,552,000	14,854,536	15,610,632
		3111000	Purchase of Office Furniture and General Equipment	5,632,000	7,186,362	7,552,147
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>427,917,596</b>	<b>460,756,531</b>	<b>475,815,064</b>
<b>0011</b>			<b>0011 Immigration Department - Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	133,324,386	138,135,040	143,391,741
		2110300	Personal Allowance - Paid as Part of Salary	97,348,572	97,350,572	97,352,572
		2210100	Utilities Supplies and Services	20,094,000	20,511,754	21,555,802
		2210200	Communication, Supplies and Services	17,654,400	19,023,817	21,043,029
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,444,777	9,398,234	9,876,604
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,373,296	6,886,853	7,237,394
		2210500	Printing , Advertising and Information Supplies and Services	4,844,000	7,063,867	7,423,418
		2210600	Rentals of Produced Assets	10,500,000	10,822,245	11,627,597
		2210700	Training Expenses	15,250,000	15,658,109	16,417,886
		2210800	Hospitality Supplies and Services	1,659,023	2,419,306	2,542,449
		2211000	Specialised Materials and Supplies	88,516,564	90,298,403	94,401,482
		2211100	Office and General Supplies and Services	32,126,989	32,794,909	34,464,170
		2211200	Fuel Oil and Lubricants	2,823,600	3,623,668	3,859,013
		2211300	Other Operating Expenses	11,580,790	11,898,685	12,463,248
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,960,000	6,328,898	6,651,039
		2220200	Routine Maintenance - Other Assets	34,260,000	34,972,265	36,752,354
		3110700	Purchase of Vehicles and Other Transport Equipment	7,500,000	15,311,850	16,091,223
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	510,395	536,374
		3111000	Purchase of Office Furniture and General Equipment	9,118,246	11,676,349	12,072,474

## VOTE R140 Ministry of State for Immigration and Registration of Persons....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 Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0011</b>			<b>0011 Immigration Department - Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,041,580	2,145,496
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>503,878,643</b>	<b>536,726,799</b>	<b>557,905,365</b>
	<b>03</b>		<b>Aliens Management Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,034,500	4,425,125	4,650,363
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,540,800	3,145,666	3,305,781
		2210600	Rentals of Produced Assets	5,000,000	5,000,000	5,000,000
		2211000	Specialised Materials and Supplies	500,000	500,200	1,000,000
		2211200	Fuel Oil and Lubricants	800,000	1,030,000	1,050,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>10,875,300</b>	<b>14,100,991</b>	<b>15,006,144</b>
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>514,753,943</b>	<b>550,827,790</b>	<b>572,911,509</b>
<b>0012</b>			<b>0012 Immigration Border points</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	23,149,962	23,493,432	23,954,432
		2110300	Personal Allowance - Paid as Part of Salary	14,736,000	14,736,000	14,856,000
		2210100	Utilities Supplies and Services	3,106,180	3,170,757	3,332,149
		2210200	Communication, Supplies and Services	666,928	756,437	794,940
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,732,654	2,526,680	2,655,287
		2210400	Foreign Travel and Subsistence, and other transportation costs	704,706	1,438,713	1,511,943
		2210500	Printing , Advertising and Information Supplies and Services	448,000	653,306	686,559
		2210800	Hospitality Supplies and Services	519,078	756,956	795,485
		2211000	Specialised Materials and Supplies	566,622	578,402	607,843
		2211100	Office and General Supplies and Services	5,304,429	5,414,708	5,690,316
		2211200	Fuel Oil and Lubricants	2,574,400	3,284,902	3,452,104
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,266,880	2,892,511	3,039,739
		2220200	Routine Maintenance - Other Assets	2,528,543	2,581,112	2,712,490
		3111000	Purchase of Office Furniture and General Equipment	600,064	765,674	804,647
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>58,904,446</b>	<b>63,049,590</b>	<b>64,893,934</b>
<b>0013</b>			<b>0013 Immigration Border Control Points</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	66,993,579	66,673,836	67,759,875
		2110300	Personal Allowance - Paid as Part of Salary	30,935,944	30,935,944	30,935,944
		2210100	Utilities Supplies and Services	5,099,040	5,205,049	5,469,986
		2210200	Communication, Supplies and Services	1,664,300	1,887,667	1,983,750
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,429,404	6,459,274	6,788,050
		2210600	Rentals of Produced Assets	1,099,656	1,122,518	1,179,654
		2211000	Specialised Materials and Supplies	1,380,352	1,409,049	1,480,770
		2211100	Office and General Supplies and Services	1,805,152	1,842,681	1,936,474
		2211200	Fuel Oil and Lubricants	9,704,064	12,382,264	13,012,522
		2211300	Other Operating Expenses	400,000	408,316	429,099
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,680,000	4,695,634	4,934,642
		2220200	Routine Maintenance - Other Assets	3,056,800	3,120,351	3,279,177
		3111000	Purchase of Office Furniture and General Equipment	81,002	103,358	108,619
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>130,329,293</b>	<b>136,245,941</b>	<b>139,298,562</b>

## VOTE R140 Ministry of State for Immigration and Registration of Persons....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 Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0014</b>	<b>01</b>		<b>0014 Immigration Jomo Kenyatta International Airport</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	67,301,930	69,103,356	70,035,861
		2110300	Personal Allowance - Paid as Part of Salary	45,500,904	45,500,904	45,500,904
		2210200	Communication, Supplies and Services	748,051	848,448	891,634
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,839,348	2,682,269	2,818,797
		2210800	Hospitality Supplies and Services	294,000	428,732	450,554
		2211000	Specialised Materials and Supplies	37,757,120	38,552,280	40,040,257
		2211100	Office and General Supplies and Services	3,055,390	3,118,912	3,277,664
		2211200	Fuel Oil and Lubricants	1,390,400	1,774,133	1,864,436
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,498,234	1,911,727	2,009,034
		2220200	Routine Maintenance - Other Assets	4,207,435	4,294,908	4,513,519
		3111000	Purchase of Office Furniture and General Equipment	128,000	163,327	171,640
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>163,720,812</b>	<b>168,378,996</b>	<b>171,574,300</b>
<b>0015</b>	<b>01</b>		<b>0015 Immigration Eldoret International Airport</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	6,322,679	6,675,424	6,938,810
		2110300	Personal Allowance - Paid as Part of Salary	4,062,000	4,062,000	4,062,000
		2210100	Utilities Supplies and Services	307,889	314,290	330,288
		2210200	Communication, Supplies and Services	103,680	117,595	123,580
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	623,984	909,937	956,254
		2210800	Hospitality Supplies and Services	64,404	93,919	98,700
		2211000	Specialised Materials and Supplies	1,000,000	1,020,790	1,072,748
		2211100	Office and General Supplies and Services	252,000	257,239	270,333
		2211200	Fuel Oil and Lubricants	1,144,416	1,460,261	1,534,588
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	621,920	793,562	833,954
		2220200	Routine Maintenance - Other Assets	473,600	483,446	508,054
		3111000	Purchase of Office Furniture and General Equipment	806,144	1,028,630	1,080,987
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>15,782,716</b>	<b>17,217,093</b>	<b>17,810,296</b>
<b>0016</b>	<b>01</b>		<b>0016 Immigration Coast Region</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	54,278,081	56,850,969	59,785,766
		2110300	Personal Allowance - Paid as Part of Salary	28,337,920	28,337,920	28,337,920
		2210100	Utilities Supplies and Services	3,792,145	3,870,984	4,068,017
		2210200	Communication, Supplies and Services	1,253,578	1,421,821	1,494,192
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,053,242	4,452,457	4,679,087
		2210600	Rentals of Produced Assets	7,902,440	8,066,732	8,477,328
		2210800	Hospitality Supplies and Services	303,094	441,994	464,492
		2211000	Specialised Materials and Supplies	17,053,963	17,408,515	18,294,608
		2211100	Office and General Supplies and Services	1,888,476	1,927,738	2,025,859
		2211200	Fuel Oil and Lubricants	4,587,776	5,853,945	6,136,543
		2211300	Other Operating Expenses	6,325,450	6,456,956	6,785,615
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,272,000	2,899,044	3,046,605
		2220200	Routine Maintenance - Other Assets	6,309,561	6,440,737	6,768,570
		3111000	Purchase of Office Furniture and General Equipment	310,656	396,393	416,570
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>137,668,382</b>	<b>144,826,205</b>	<b>150,781,172</b>

## VOTE R140 Ministry of State for Immigration and Registration of Persons....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 Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0017</b>			<b>0017 Immigration Kisumu -Western</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	17,611,998	17,836,612	18,214,441
		2110300	Personal Allowance - Paid as Part of Salary	9,887,300	9,887,300	9,887,300
		2210100	Utilities Supplies and Services	7,680,000	7,839,667	8,238,706
		2210200	Communication, Supplies and Services	1,783,858	2,023,273	2,126,257
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,733,334	2,527,672	2,656,331
		2210800	Hospitality Supplies and Services	367,500	535,915	563,193
		2211000	Specialised Materials and Supplies	3,710,475	3,787,616	3,980,405
		2211100	Office and General Supplies and Services	1,300,266	1,327,299	1,394,858
		2211200	Fuel Oil and Lubricants	5,600,000	7,145,530	7,509,237
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,577,630	3,289,024	3,456,436
		2220200	Routine Maintenance - Other Assets	5,736,969	5,856,240	6,154,323
		3111000	Purchase of Office Furniture and General Equipment	94,545	118,181	118,181
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>58,083,875</b>	<b>62,174,329</b>	<b>64,299,668</b>
<b>0018</b>			<b>0018 Refugees Affairs Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	10,740,453	10,967,638	11,257,491
		2110300	Personal Allowance - Paid as Part of Salary	6,987,200	6,987,200	6,987,200
		2210100	Utilities Supplies and Services	1,400,000	1,429,106	1,501,847
		2210200	Communication, Supplies and Services	6,930,000	7,860,083	8,260,162
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,185,400	13,394,806	14,076,601
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,908,000	3,895,335	4,093,607
		2210500	Printing , Advertising and Information Supplies and Services	4,550,000	6,635,135	6,972,864
		2210600	Rentals of Produced Assets	16,400,000	16,740,956	17,593,071
		2210700	Training Expenses	3,675,000	3,751,405	3,942,351
		2210800	Hospitality Supplies and Services	4,935,000	7,196,569	7,562,875
		2211000	Specialised Materials and Supplies	10,860,000	11,085,780	1,950,045
		2211100	Office and General Supplies and Services	6,337,000	6,468,746	6,798,005
		2211200	Fuel Oil and Lubricants	3,920,000	5,001,871	5,256,466
		2211300	Other Operating Expenses	6,900,000	7,655,925	8,045,612
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,288,000	1,643,472	1,727,125
		2220200	Routine Maintenance - Other Assets	2,646,000	2,701,011	2,838,491
		2640200	Emergency Relief and Refugee Assistance	29,728,000	30,623,700	36,182,446
		2640400	Other Current Transfers, Grants and Subsidies	200,000	204,158	214,550
		3110300	Refurbishment of Buildings	2,000,000	2,041,580	2,145,496
		3111000	Purchase of Office Furniture and General Equipment	912,312	1,164,099	1,223,352
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,041,580	2,145,496
		3111500	Rehabilitation of Civil Works	200,000	204,158	214,550
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>133,702,365</b>	<b>149,694,313</b>	<b>150,989,703</b>
<b>0019</b>			<b>0019 Refugees Affairs Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,036,464	3,128,127	3,245,554
		2110300	Personal Allowance - Paid as Part of Salary	2,043,862	2,043,862	2,043,862
		2210100	Utilities Supplies and Services	745,000	760,489	799,198
		2210200	Communication, Supplies and Services	285,120	323,386	339,847
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,819,500	7,028,140	7,385,872

## VOTE R140 Ministry of State for Immigration and Registration of Persons....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 Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0019</b>			<b>0019 Refugees Affairs Field Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210500	Printing , Advertising and Information Supplies and Services	133,000	193,950	203,822
		2210800	Hospitality Supplies and Services	1,260,000	1,837,422	1,930,947
		2211100	Office and General Supplies and Services	3,900,000	3,981,081	4,183,718
		2211200	Fuel Oil and Lubricants	1,200,000	1,531,185	1,609,122
		2211300	Other Operating Expenses	2,000,000	2,041,580	2,145,496
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	920,000	1,173,909	1,233,660
		2220200	Routine Maintenance - Other Assets	943,200	962,809	1,011,816
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>21,286,146</b>	<b>25,005,940</b>	<b>26,132,914</b>
<b>0020</b>			<b>0020 National Registration of Persons Bureau</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	504,500,755	517,628,661	522,374,933
		2110300	Personal Allowance - Paid as Part of Salary	250,853,220	250,882,320	251,092,320
		2210100	Utilities Supplies and Services	3,000,000	3,062,370	3,218,244
		2210200	Communication, Supplies and Services	10,821,240	12,273,571	12,898,295
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,980,000	10,737,007	12,229,330
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,000,000	10,207,900	10,727,481
		2210500	Printing , Advertising and Information Supplies and Services	5,600,000	8,166,320	8,581,985
		2210600	Rentals of Produced Assets	61,000,000	61,000,000	61,000,000
		2210700	Training Expenses	17,080,000	10,435,093	11,322,540
		2210800	Hospitality Supplies and Services	3,689,000	5,379,563	5,653,383
		2211000	Specialised Materials and Supplies	224,500,000	333,817,922	399,889,761
		2211100	Office and General Supplies and Services	15,300,000	15,618,087	16,413,047
		2211200	Fuel Oil and Lubricants	5,600,000	7,145,530	7,509,237
		2211300	Other Operating Expenses	5,340,000	5,563,306	5,846,479
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,360,000	9,391,268	9,869,284
		2220200	Routine Maintenance - Other Assets	5,115,200	5,292,439	5,585,474
		2230100	Exchange Rates Losses	100,000	102,079	107,275
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	5,103,950	5,363,741
		3110800	Overhaul of Vehicles and Other Transport Equipment	6,000,000	2,124,740	2,436,489
		3110900	Purchase of Household Furniture and Institutional Equipment	800,000	816,632	858,199
		3111000	Purchase of Office Furniture and General Equipment	4,480,000	5,716,424	6,007,389
		3111100	Purchase of Specialised Plant, Equipment and Machinery	11,000,000	3,228,690	3,800,230
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,157,619,415</b>	<b>1,283,693,872</b>	<b>1,362,785,116</b>
	<b>02</b>		<b>Civil Servants Registration</b>			
		2210200	Communication, Supplies and Services	900,000	1,200,000	1,400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,520,000	3,674,844	3,861,894
		2210500	Printing , Advertising and Information Supplies and Services	350,000	510,395	536,374
		2210800	Hospitality Supplies and Services	1,330,000	2,012,474	2,143,649
		2211000	Specialised Materials and Supplies	3,000,000	3,100,000	3,200,000
		2211100	Office and General Supplies and Services	4,000,000	4,083,160	4,290,994
		2211200	Fuel Oil and Lubricants	800,000	1,020,790	1,072,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	550,000	600,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,100,000	1,200,000

VOTE R140 Ministry of State for Immigration and Registration of Persons....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 Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0020</b>			<b>0020 National Registration of Persons Bureau</b>			
	<b>02</b>		<b>Civil Servants Registration</b>			
		3111000	Purchase of Office Furniture and General Equipment	7,904,000	10,243,056	10,795,588
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>22,204,000</b>	<b>27,494,719</b>	<b>29,101,249</b>
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>1,179,823,415</b>	<b>1,311,188,591</b>	<b>1,391,886,365</b>
<b>0021</b>			<b>0021 Civil Registration Services Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	41,773,576	42,609,034	43,461,198
		2110300	Personal Allowance - Paid as Part of Salary	23,590,400	23,590,400	23,590,400
		2210100	Utilities Supplies and Services	1,400,000	1,429,106	1,501,847
		2210200	Communication, Supplies and Services	7,725,168	8,761,972	9,207,955
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,057,410	5,916,805	6,217,970
		2210400	Foreign Travel and Subsistence, and other transportation costs	842,400	1,719,828	1,807,366
		2210500	Printing , Advertising and Information Supplies and Services	4,536,000	6,614,719	6,951,409
		2210600	Rentals of Produced Assets	34,800,000	34,523,492	35,331,637
		2210700	Training Expenses	7,710,000	7,870,292	8,270,889
		2210800	Hospitality Supplies and Services	1,296,750	1,891,013	1,987,266
		2211000	Specialised Materials and Supplies	77,952,700	78,273,337	83,623,621
		2211100	Office and General Supplies and Services	12,000,000	12,249,480	12,872,979
		2211200	Fuel Oil and Lubricants	2,040,000	2,603,015	2,735,508
		2211300	Other Operating Expenses	22,500,000	23,181,143	24,323,636
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,840,000	2,347,817	2,467,321
		2220200	Routine Maintenance - Other Assets	3,657,600	3,733,642	3,923,684
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	5,103,950	5,363,741
		3111000	Purchase of Office Furniture and General Equipment	6,150,400	7,847,834	8,247,287
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	204,158	214,550
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>256,572,404</b>	<b>270,471,037</b>	<b>282,100,264</b>
<b>0022</b>			<b>0022 Population Registration Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	8,101,682	8,374,887	8,721,571
		2110300	Personal Allowance - Paid as Part of Salary	4,826,000	4,826,000	4,826,000
		2210200	Communication, Supplies and Services	1,141,200	1,294,362	1,360,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,670,411	3,894,184	4,092,398
		2210400	Foreign Travel and Subsistence, and other transportation costs	954,800	1,970,092	2,121,269
		2210500	Printing , Advertising and Information Supplies and Services	2,150,400	3,135,867	3,295,483
		2210600	Rentals of Produced Assets	2,348,000	2,396,815	2,518,813
		2210700	Training Expenses	1,920,000	1,959,917	2,059,677
		2210800	Hospitality Supplies and Services	1,771,000	2,582,599	2,714,054
		2211100	Office and General Supplies and Services	3,500,000	4,614,345	4,900,115
		2211200	Fuel Oil and Lubricants	800,000	1,020,790	1,072,748
		2211300	Other Operating Expenses	1,200,000	1,237,422	1,330,946
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	554,400	707,407	743,415
		2220200	Routine Maintenance - Other Assets	21,820,000	20,079,002	20,426,443
		2230100	Exchange Rates Losses	24,337,782	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	250,000	255,198	268,187



VOTE R140 Ministry of State for Immigration and Registration of Persons....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 Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0022</b>			<b>0022 Population Registration Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111000	Purchase of Office Furniture and General Equipment	313,600	533,750	586,095
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>78,659,275</b>	<b>58,882,637</b>	<b>61,037,459</b>
<b>0023</b>			<b>0023 Identity Card Production Center Planning (Nairobi)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	50,028,328	52,281,468	55,891,028
		2110300	Personal Allowance - Paid as Part of Salary	23,960,713	23,960,413	23,960,413
		2210200	Communication, Supplies and Services	990,000	1,122,869	1,180,023
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,160,866	1,692,858	1,779,024
		2210500	Printing , Advertising and Information Supplies and Services	2,870,000	4,185,239	4,398,268
		2210800	Hospitality Supplies and Services	1,470,000	2,143,659	2,252,771
		2211000	Specialised Materials and Supplies	15,200,000	8,516,058	8,346,324
		2211100	Office and General Supplies and Services	2,000,000	2,041,580	2,145,496
		3111000	Purchase of Office Furniture and General Equipment	48,000	61,247	64,365
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>97,727,907</b>	<b>96,005,391</b>	<b>100,017,712</b>
<b>0024</b>			<b>0024 Kenya Citizens and Foreign Nationals Management Service</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	57,600,000	60,000,000	60,000,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>57,600,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R140</b>	<b>4,297,387,132</b>	<b>4,514,000,000</b>	<b>4,701,000,000</b>

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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	
<b>0001 Immigration and Registration of Persons</b>							
<b>01 Headquarters</b>							
Cabinet Minister		1	1	4,377,396	4,377,396	4,377,396	1,248,000
Assistant Minister		1	1	3,989,189	3,989,189	3,989,189	960,000
Permanent Secretary	U	1	1	4,481,318	4,481,318	4,481,318	998,400
Senior Deputy Secretary	R	1	1	1,315,791	1,340,236	1,360,233	480,000
Deputy Director - Public Communications	R	1	1	1,255,738	1,300,854	1,450,632	499,200
Deputy Secretary	Q	3	3	2,590,994	2,663,077	2,789,890	940,000
Senior Assistant Director - HRM	Q	1	1	938,389	964,495	1,010,424	480,000
Under Secretary	P	2	2	1,354,333	1,458,297	1,458,297	460,000
Assistant Director - Supply Chain Management Services	P	1	1	835,798	870,000	895,643	480,000
Assistant Director - ICT	P	1	1	877,594	890,330	903,674	499,200
Senior Assistant Secretary	N	1	1	649,382	667,449	699,232	288,000
Principal Management Analyst - Information Management	N	1	1	561,862	570,800	585,770	299,520
Principal HRD Officer	N	1	1	544,924	560,084	586,755	288,000
Principal Accountant	N	1	1	535,105	560,000	566,800	299,520
Principal State Counsel	N	1	1	717,675	730,800	745,895	299,520
Principal Public Communications Officer	N	1	1	561,862	573,062	580,875	299,520
Assistant Secretary[1]	M	1	1	494,268	508,019	532,211	240,000
Chief Accountant	M	1	1	518,983	533,422	558,823	240,000
Chief Records Management Officer	M	1	1	485,360	490,650	499,800	249,600
Senior Accountant	L	3	3	1,260,755	1,280,763	1,322,630	480,000
Senior Supply Chain Management Officer	L	1	1	440,232	452,336	463,354	240,000
Senior Telephone Supervisor	L	1	1	399,310	405,630	415,330	249,600
Senior ICT Officer	L	1	1	339,310	350,400	380,000	249,600
Senior Personal Secretary	L	1	1	440,232	450,600	485,900	249,600
HRM Officer[1]	K	3	3	1,053,807	1,083,124	1,134,701	360,000
Accountant[1]	K	6	6	2,193,747	2,230,000	2,342,225	720,000
Economist[2]	K	1	1	344,935	364,600	380,230	120,000

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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	
<b>0001 Immigration and Registration of Persons</b>							
<b>01 Headquarters</b>							
Finance Officer[2]	K	1	1	328,511	335,600	350,440	124,800
Telephone Supervisor[1]	K	1	1	328,511	335,640	340,232	124,800
ICT Officer[1]	K	3	3	985,533	995,600	1,005,330	374,400
Personal Secretary[1]	K	4	4	1,414,234	1,500,230	1,600,225	499,200
HRM Assistant[2]	J	4	4	1,217,898	1,300,930	1,360,778	299,520
Accountant[2]	J	14	14	3,936,921	4,030,552	4,065,320	1,848,320
Records Management Officer[2]	J	2	2	615,564	622,700	626,800	149,760
Personal Secretary[2]	J	4	4	1,145,939	1,230,800	1,300,456	299,520
Supply Chain Management Assistant[3]	H	3	3	701,039	701,039	701,039	187,200
ICT Officer[3]	H	1	1	218,737	225,600	236,480	62,400
Secretarial Assistant[1]	H	15	15	4,304,385	4,424,136	4,634,809	1,800,000
Senior Clerical Officer - HRM	H	1	1	218,737	225,430	236,400	62,400
Senior Clerical Officer - General Office Services	H	8	8	1,341,119	1,378,430	1,444,069	480,000
Supply Chain Management Assistant[4]	G	4	4	732,900	756,425	775,682	60,000
Telephone Operator[1]	G	1	1	179,510	184,504	193,290	60,000
Reception Assistant[1]	G	2	2	351,337	360,330	366,700	124,800
Secretarial Assistant[2]	G	2	2	396,789	400,560	410,800	124,800
Clerical Officer[1] - General Office Services	G	10	5	1,065,814	1,095,466	1,147,631	300,000
Clerical Officer[2] - General Office Services	F	5	5	1,073,190	1,103,190	1,155,723	210,000
Cleaning Supervisor[2a]	F	1	1	128,604	128,604	128,604	42,000
Driver[2]	E	1	1	116,652	118,985	121,365	42,000
Driver[3]	D	3	3	365,093	375,250	393,119	118,800
<b>TOTAL FOR HEAD 0001</b>		<b>129</b>	<b>124</b>	<b>54,725,306</b>	<b>55,976,932</b>	<b>57,592,519</b>	<b>19,612,000</b>
<b>0003 Finance Unit</b>							
<b>01 Headquarters</b>							
Senior Principal Finance Officer	P	1	1	967,537	969,384	971,384	480,000
Finance Officer[1]	L	1	1	440,232	449,037	458,017	240,000

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.					
<b>0003 Finance Unit</b>						
<b>01 Headquarters</b>						
Finance Officer[2]	1	1	315,876	315,876	315,876	120,000
Finance Officer[3]	1	1	293,118	298,980	255,648	72,000
Senior Secretarial Assistant	1	1	293,118	298,113	303,113	72,000
Clerical Officer[1] - General Office Services	1	1	164,796	164,796	164,796	60,000
Support Staff I	1	1	121,318	123,745	126,219	144,000
<b>TOTAL FOR HEAD 0003</b>	<b>7</b>	<b>7</b>	<b>2,595,995</b>	<b>2,619,931</b>	<b>2,595,053</b>	<b>1,188,000</b>
<b>0004 Central Planning Unit</b>						
<b>01 Monitoring and Evaluation Unit</b>						
Senior Economist[1]	1	1	540,250	543,020	546,100	288,000
Senior Statistician[2]	1	1	514,521	515,600	517,150	240,000
Economist[1]	1	1	365,664	366,904	367,004	240,000
Senior Personal Secretary	1	1	403,150	404,000	405,664	240,000
Statistician[2]	1	1	315,876	315,876	315,876	120,000
Personal Secretary[2]	1	1	310,741	312,150	313,600	72,000
Cleaning Supervisor[2a]	1	1	156,442	157,604	158,004	42,000
<b>TOTAL FOR HEAD 0004</b>	<b>7</b>	<b>7</b>	<b>2,606,644</b>	<b>2,615,154</b>	<b>2,623,398</b>	<b>1,242,000</b>
<b>0009 Field Registration Services (Districts)</b>						
<b>01 Headquarters</b>						
Principal Registration Officer (Persons)	10	10	5,351,050	5,458,071	5,567,232	2,880,000
Senior Registration Officer (Persons)	6	6	2,515,594	2,565,905	2,617,223	1,440,000
Registration Officer[1] (Persons)	9	9	3,023,941	3,084,419	3,146,107	1,080,000
Personal Secretary[1]	2	2	673,446	686,914	700,652	240,000
Accountant[2]	1	1	279,165	284,748	290,442	72,000
Fingerprint Officer[2]	36	36	10,511,804	10,722,040	10,936,480	2,092,000
Registration Officer[2] (Persons)	120	120	24,051,526	24,532,556	25,023,207	6,773,805
Personal Secretary[2]	1	1	265,874	271,191	276,614	72,000

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.
<b>0009 Field Registration Services (Districts)</b>							
<b>01 Headquarters</b>							
Senior Secretarial Assistant	J	4	4	1,261,903	1,287,141	1,312,883	288,000
Fingerprint Officer[3]	H	7	7	1,653,612	1,686,684	1,720,417	420,000
Registration Officer[3] (Persons)	H	4	4	953,123	972,185	991,628	240,000
Secretarial Assistant[1]	H	17	17	4,002,910	4,082,968	4,164,627	1,020,000
Senior Clerical Officer - General Office Services	H	32	32	7,461,081	7,610,302	7,762,508	1,920,000
Secretarial Assistant[2]	G	7	7	1,388,762	1,416,537	1,444,867	420,000
Clerical Officer[1] - General Office Services	G	178	178	39,776,800	40,006,800	41,076,865	4,126,432
Cleaning Supervisor[1]	G	18	18	3,213,837	3,278,113	3,343,675	1,080,000
Clerical Officer[2] - General Office Services	F	585	585	72,249,769	73,694,765	75,168,660	18,034,111
Cleaning Supervisor[2a]	F	20	20	3,091,558	3,153,389	3,216,456	840,000
Cleaning Supervisor[2b]	E	9	9	1,244,281	1,269,166	1,294,549	378,000
Cleaning Supervisor[3]	D	1	1	121,318	123,744	126,218	39,600
Senior Support Staff	D	332	332	28,044,473	28,605,362	29,177,469	10,418,668
Driver[3]	D	78	78	6,471,637	6,601,070	6,733,091	2,421,635
Support Staff[1]	C	2	2	220,122	224,524	229,014	72,000
<b>TOTAL FOR HEAD 0009</b>		<b>1,479</b>	<b>1,479</b>	<b>217,827,586</b>	<b>221,618,594</b>	<b>226,320,884</b>	<b>56,368,251</b>
<b>0010 District Registration Services</b>							
<b>01 Headquarters</b>							
Principal Registration Officer (Persons)	N	1	1	535,105	545,807	556,723	288,000
Chief Registration Officer (Civil)	M	29	29	14,612,620	14,904,872	15,202,969	4,567,680
Senior Registration Officer (Civil)	L	26	26	10,967,848	11,187,204	11,410,948	3,868,800
Registration Officer[1] (Civil)	K	14	14	5,070,549	5,171,959	5,275,398	1,023,360
Personal Secretary[1]	K	4	4	1,415,095	1,443,396	1,472,263	480,000
Records Management Officer[2]	J	3	3	924,069	942,550	961,401	216,000
Registration Officer[2] (Persons)	J	1	1	265,874	271,191	276,614	72,000
Registration Officer[2] (Civil)	J	105	105	29,263,304	29,848,570	29,848,570	4,524,000
Personal Secretary[2]	J	1	1	265,874	271,191	276,614	72,000

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.	
<b>0010 District Registration Services</b>							
<b>01 Headquarters</b>							
Senior Secretarial Assistant	J	14	14	4,357,991	4,445,150	4,534,053	698,880
Records Management Officer[3]	H	1	1	253,207	258,271	263,436	60,000
Registration Officer[3] (Persons)	H	2	2	482,302	491,948	501,786	120,000
Registration Officer[3] (Civil)	H	3	3	747,564	762,515	777,765	180,000
Personal Secretary[3]	H	3	3	689,008	702,788	716,843	180,000
Secretarial Assistant[1]	H	14	14	3,302,445	3,302,445	3,302,445	546,624
Senior Clerical Officer - General Office Services	H	20	20	4,656,875	4,750,012	4,845,012	718,848
Secretarial Assistant[2]	G	20	20	3,892,787	3,970,642	4,050,054	740,064
Clerical Officer[1] - HRM	G	2	2	368,896	376,273	383,798	120,000
Clerical Officer[1] - General Office Services	G	78	78	15,722,641	16,037,093	16,357,834	2,798,016
Cleaning Supervisor[1]	G	8	8	1,466,587	1,495,918	1,525,836	480,000
Clerical Officer[2] - General Office Services	F	213	213	32,945,353	33,604,260	34,276,345	6,933,947
Cleaning Supervisor[2a]	F	6	6	929,710	948,304	967,270	252,000
Cleaning Supervisor[2b]	E	4	4	528,628	539,200	549,984	168,000
Support Staff Supervisor	E	1	1	127,383	129,930	132,528	42,000
Cleaning Supervisor[3]	D	1	1	121,318	123,744	126,218	39,600
Senior Support Staff	D	13	13	1,577,135	1,608,677	1,640,850	353,184
Driver[3]	D	2	2	242,636	247,488	252,437	79,200
Support Staff[1]	C	2	2	220,122	224,524	229,014	72,000
Support Staff[3]	A	2	2	200,653	204,666	208,759	72,000
<b>TOTAL FOR HEAD 0010</b>		<b>593</b>	<b>593</b>	<b>136,153,579</b>	<b>138,810,588</b>	<b>140,923,767</b>	<b>29,766,203</b>
<b>0011 Immigration Department - Headquarters</b>							
<b>01 Headquarters</b>							
High Commissioner / Ambassador	T	1	1	2,270,520	2,312,085	2,417,423	960,000
Deputy Director - Immigration Services	R	1	1	1,246,732	1,330,820	1,336,020	480,000
Senior Assistant Director - Immigration Services	Q	1	1	976,840	980,324	991,324	480,000
Assistant Director - Immigration Services	P	16	16	12,735,990	12,950,000	13,200,335	7,987,200

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.	
<b>0011 Immigration Department - Headquarters</b>							
<b>01 Headquarters</b>							
Chief ICT Officer	M	1	1	514,521	523,300	533,600	240,000
Chief Immigration Officer	M	12	12	5,572,320	5,700,880	5,850,300	2,995,200
Executive Secretary	M	1	1	490,027	493,300	498,000	240,000
Assistant Secretary[2]	L	1	1	423,297	431,762	442,100	240,000
Chief Library Assistant	L	1	1	423,297	431,762	436,664	240,000
Senior Immigration Officer	L	76	76	34,916,841	35,800,000	36,562,300	21,907,200
Senior Personal Secretary	L	1	1	403,150	409,664	415,664	240,000
HRM Assistant[1]	K	1	1	348,251	358,000	360,200	120,000
State Counsell[2]	K	1	1	423,297	435,664	440,664	120,000
Senior Library Assistant	K	1	1	365,665	375,876	385,876	120,000
Records Management Officer[1]	K	1	1	894,729	900,300	906,800	224,640
Immigration Officer[1]	K	58	58	24,042,356	25,300,500	26,500,634	8,238,400
Personal Secretary[1]	K	1	1	348,251	350,876	352,476	120,000
Accountant[2]	J	3	3	837,495	850,630	880,755	224,640
Supply Chain Management Assistant[2]	J	2	2	323,170	325,600	330,778	74,880
Records Management Officer[2]	J	3	3	860,303	868,000	766,944	216,000
ICT Officer[2]	J	3	3	887,809	896,944	906,944	216,000
Fingerprint Officer[2]	J	1	1	281,849	285,648	290,648	72,000
Registration Officer[2] (Persons)	J	1	1	281,849	285,648	290,648	72,000
Immigration Officer[2]	J	47	47	13,866,690	14,500,600	15,433,800	3,488,160
Personal Secretary[2]	J	5	5	1,555,744	1,700,300	1,830,000	374,400
Senior Secretarial Assistant	J	5	5	1,554,437	1,578,240	1,778,000	360,000
HRM Assistant[3]	H	1	1	243,470	248,600	252,100	60,000
Supply Chain Management Assistant[3]	H	3	3	676,280	710,912	780,912	180,000
Records Management Officer[3]	H	1	1	255,641	260,304	263,304	60,000
Secretarial Assistant[1]	H	4	4	920,350	950,800	965,300	249,600
Senior Clerical Officer - HRM	H	1	1	220,840	222,304	224,004	60,000

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.	
<b>0011 Immigration Department - Headquarters</b>							
<b>01 Headquarters</b>							
Senior Clerical Officer - General Office Services	H	28	28	6,592,030	6,661,100	6,668,512	1,680,000
Secretarial Assistant[2]	G	3	3	572,292	584,388	590,088	180,000
Clerical Officer[1] - General Office Services	G	50	50	10,094,298	11,200,000	12,564,000	3,101,280
Telephone Operator[2]	F	1	1	141,800	145,604	148,604	42,000
Clerical Officer[2] - General Office Services	F	32	32	4,892,920	4,895,328	4,905,108	1,344,000
Cleaning Supervisor[2a]	F	6	6	938,650	942,005	945,100	252,000
Driver[1]	F	2	2	290,695	292,208	297,000	84,000
Support Staff Supervisor	E	2	2	283,601	284,000	285,304	84,000
Senior Support Staff	D	1	1	122,485	123,828	125,000	39,600
Driver[3]	D	1	1	122,485	123,828	124,000	39,600
Support Staff[1]	C	1	1	111,119	113,108	114,508	36,000
<b>TOTAL FOR HEAD 0011</b>		<b>382</b>	<b>382</b>	<b>133,324,386</b>	<b>138,135,040</b>	<b>143,391,741</b>	<b>57,542,800</b>
<b>0012 Immigration Border points</b>							
<b>01 Headquarters</b>							
Senior Assistant Director - Immigration Services	Q	2	2	1,935,074	1,965,074	1,995,074	960,000
Assistant Director - Immigration Services	P	4	4	3,183,997	3,243,997	3,303,997	1,920,000
Principal Immigration Officer	N	1	1	589,955	599,955	609,955	288,000
Chief Immigration Officer	M	1	1	462,247	470,247	478,247	240,000
Senior Immigration Officer	L	14	14	5,654,027	5,774,027	5,894,027	3,360,000
Senior Personal Secretary	L	2	2	859,498	875,498	892,498	480,000
Accountant[1]	K	1	1	315,876	321,876	327,876	120,000
Records Management Officer[1]	K	1	1	315,876	318,876	325,876	120,000
Immigration Officer[1]	K	5	5	1,810,910	1,839,380	1,879,380	600,000
Personal Secretary[2]	K	3	3	1,035,628	1,055,628	1,075,628	288,000
Records Management Officer[2]	J	1	1	255,648	259,648	264,648	72,000
ICT Officer[3]	H	1	1	200,304	204,304	208,304	60,000
Senior Clerical Officer - HRM	H	1	1	229,669	234,669	239,669	60,000



VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.					
<b>0012 Immigration Border points</b>						
<b>01 Headquarters</b>						
Senior Clerical Officer - General Office Services	17	17	4,185,106	4,165,106	4,245,106	1,020,000
Clerical Officer[1] - General Office Services	8	8	1,619,792	1,659,792	1,699,792	480,000
Private - N.Y.S	1	1	341,403	347,403	353,403	42,000
Clerical Officer[2] - General Office Services	1	1	154,952	157,952	160,952	42,000
<b>TOTAL FOR HEAD 0012</b>	<b>64</b>	<b>64</b>	<b>23,149,962</b>	<b>23,493,432</b>	<b>23,954,432</b>	<b>10,152,000</b>
<b>0013 Immigration Border Control Points</b>						
<b>01 Headquarters</b>						
Assistant Director - Immigration Services	5	5	3,979,997	4,059,596	4,140,789	1,060,800
Chief Immigration Officer	7	7	3,261,086	3,326,307	3,392,834	1,035,840
Senior Immigration Officer	67	67	27,375,032	27,902,534	28,440,584	9,447,360
Immigration Officer[1]	43	43	14,884,759	15,182,453	15,486,102	2,970,240
Immigration Officer[2]	40	40	11,724,710	10,430,438	10,430,438	1,628,640
Records Management Officer[3]	1	1	253,207	254,000	254,000	60,000
Secretarial Assistant[1]	1	1	253,207	258,271	263,437	60,000
Senior Clerical Officer - General Office Services	3	3	735,509	750,219	765,224	180,000
Clerical Officer[1] - General Office Services	6	6	1,233,423	1,258,092	1,283,254	195,936
Senior Driver	1	1	208,316	216,800	224,830	28,704
Driver	5	5	780,000	780,000	780,000	133,536
Private - N.Y.S	1	1	222,019	132,000	132,000	42,000
Clerical Officer[2] - General Office Services	7	7	1,084,662	1,106,356	1,128,483	195,936
Cleaning Supervisor[2a]	1	1	154,952	160,500	166,780	26,208
Cleaning Supervisor[2b]	1	1	140,450	145,600	150,460	26,208
Driver[2]	5	5	702,250	710,670	720,660	133,536
<b>TOTAL FOR HEAD 0013</b>	<b>194</b>	<b>194</b>	<b>66,993,579</b>	<b>66,673,836</b>	<b>67,759,875</b>	<b>17,224,944</b>

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.	
<b>0014 Immigration Jomo Kenyatta International Airport</b>						
<b>01 Headquarters</b>						
Assistant Director - Immigration Services	1	1	795,999	810,600	825,664	480,000
Chief Immigration Officer	4	4	1,969,219	1,990,300	2,013,500	960,000
Senior Immigration Officer	82	82	32,294,296	32,939,000	33,200,000	21,680,000
Immigration Officer[1]	48	48	16,626,680	16,860,230	16,990,895	5,760,000
Personal Secretary[1]	1	1	362,182	380,200	385,450	120,000
Accountant[2]	1	1	280,000	295,000	300,890	72,000
Records Management Officer[2]	1	1	280,300	285,896	290,300	72,000
Immigration Officer[2]	42	42	12,340,998	13,340,800	13,600,700	3,024,000
Personal Secretary[2]	1	1	323,170	330,650	342,330	72,000
Senior Clerical Officer - General Office Services	1	1	449,467	458,000	467,000	60,000
Clerical Officer[1] - General Office Services	5	5	1,083,264	1,120,330	1,320,250	300,000
Private - N.Y.S	1	1	341,403	132,120	132,120	42,000
Clerical Officer[2] - General Office Services	1	1	154,952	160,230	166,762	42,000
<b>TOTAL FOR HEAD 0014</b>	<b>189</b>	<b>189</b>	<b>67,301,930</b>	<b>69,103,356</b>	<b>70,035,861</b>	<b>32,684,000</b>
<b>0015 Immigration Eldoret International Airport</b>						
<b>01 Headquarters</b>						
Chief Immigration Officer	2	2	971,868	995,756	1,011,332	480,000
Senior Immigration Officer	7	7	2,816,998	3,030,600	3,200,600	1,680,000
Immigration Officer[1]	1	1	344,935	400,300	415,092	120,000
Personal Secretary[1]	1	1	344,935	360,850	380,200	120,000
Immigration Officer[2]	5	5	1,465,598	1,490,698	1,515,800	360,000
Secretarial Assistant[2]	1	1	198,395	210,340	220,436	60,000
Clerical Officer[1] - General Office Services	1	1	179,950	186,880	195,350	60,000
<b>TOTAL FOR HEAD 0015</b>	<b>18</b>	<b>18</b>	<b>6,322,679</b>	<b>6,675,424</b>	<b>6,938,810</b>	<b>2,880,000</b>
<b>0016 Immigration Coast Region</b>						
<b>01 Headquarters</b>						
Senior Assistant Director - Immigration Services	1	1	986,888	1,012,000	1,112,000	249,600

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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				
<b>0016 Immigration Coast Region</b>							
<b>01 Headquarters</b>							
Assistant Director - Immigration Services	P	3	3	2,387,998	2,440,000	2,500,000	748,800
Executive Secretary	M	1	1	470,729	483,825	506,864	240,000
Senior Immigration Officer	L	45	45	19,255,770	20,470,000	21,620,000	8,961,600
ICT Officer[1]	K	1	1	385,484	396,209	415,076	120,000
Immigration Officer[1]	K	37	37	14,587,000	15,387,000	16,587,000	3,906,880
Accountant[2]	J	1	1	338,781	348,206	364,787	72,000
Immigration Officer[2]	J	30	30	8,793,533	8,976,000	9,155,000	1,647,360
Supply Chain Management Assistant[3]	H	1	1	241,151	245,974	250,893	60,000
Senior Telephone Operator	H	1	1	208,316	210,500	220,500	60,000
Senior Reception Assistant[2]	H	2	2	506,413	516,000	525,000	120,000
Secretarial Assistant[1]	H	1	1	229,669	235,000	240,000	60,000
Senior Clerical Officer - General Office Services	H	3	3	702,674	716,000	732,000	180,000
Secretarial Assistant[2]	G	3	3	605,105	615,000	625,000	180,000
Clerical Officer[1] - General Office Services	G	11	11	2,205,079	2,249,000	2,294,000	480,480
Cleaning Supervisor[1]	G	1	1	171,388	191,200	205,200	60,000
Clerical Officer[2] - General Office Services	F	6	6	929,710	948,000	966,500	252,000
Cleaning Supervisor[2a]	F	1	1	154,952	160,800	166,850	42,000
Driver[1]	F	4	4	589,905	679,605	690,830	168,000
Cleaning Supervisor[2b]	E	1	1	140,450	160,600	175,800	42,000
Driver[2]	E	1	1	140,450	150,560	160,016	42,000
Senior Support Staff	D	1	1	125,318	130,660	135,780	39,600
Driver[3]	D	1	1	121,318	128,830	136,670	39,600
<b>TOTAL FOR HEAD 0016</b>		<b>157</b>	<b>157</b>	<b>54,278,081</b>	<b>56,850,969</b>	<b>59,785,766</b>	<b>17,771,920</b>
<b>0017 Immigration Kisumu - Western</b>							
<b>01 Headquarters</b>							
Principal Immigration Officer	N	1	1	490,020	490,020	490,020	288,000
Chief Immigration Officer	M	2	2	1,013,252	1,041,441	1,091,033	480,000

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.
<b>0017 Immigration Kisumu - Western</b>							
<b>01 Headquarters</b>							
Senior Immigration Officer	L	7	7	2,559,648	2,559,648	2,559,648	1,680,000
Immigration Officer[1]	K	10	10	3,158,760	3,158,760	3,158,760	1,200,000
Immigration Officer[2]	J	20	20	9,217,402	9,390,375	9,694,678	2,623,300
Senior Clerical Officer - General Office Services	H	1	1	200,304	204,304	208,396	60,000
Secretarial Assistant[2]	G	1	1	164,796	168,092	171,454	60,000
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
<b>TOTAL FOR HEAD 0017</b>		<b>48</b>	<b>48</b>	<b>17,611,998</b>	<b>17,836,612</b>	<b>18,214,441</b>	<b>6,661,300</b>
<b>0018 Refugees Affairs Department</b>							
<b>01 Headquarters</b>							
Under Secretary	P	2	2	1,842,947	1,853,650	1,920,000	960,000
Senior Executive Secretary	N	1	1	561,862	570,300	596,800	288,000
Assistant Secretary[1]	M	1	1	535,105	550,200	560,300	240,000
Senior ICT Officer	L	1	1	419,266	425,000	440,000	240,000
ICT Officer[1]	K	1	1	328,511	332,000	340,000	120,000
Personal Secretary[1]	K	2	2	689,869	696,750	702,980	240,000
Assistant Secretary Cadet	J	2	2	615,564	620,330	630,220	144,000
Accountant[2]	J	1	1	279,165	282,000	286,000	72,000
Supply Chain Management Assistant[2]	J	1	1	293,118	299,700	305,646	72,000
Fingerprint Officer[2]	J	1	1	293,118	302,400	310,400	72,000
Personal Secretary[2]	J	1	1	323,170	330,600	336,760	72,000
Senior Secretarial Assistant	J	1	1	323,170	330,000	336,480	72,000
Supply Chain Management Assistant[3]	H	1	1	253,207	255,600	265,340	60,000
Secretarial Assistant[1]	H	2	2	465,642	472,900	485,338	120,000
Senior Clerical Officer - General Office Services	H	3	3	668,204	680,300	699,775	180,000
Supply Chain Management Assistant[4]	G	2	2	390,125	396,800	401,630	120,000

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.
<b>0018 Refugees Affairs Department</b>						
<b>01 Headquarters</b>						
Clerical Officer[1] - General Office Services	6	6	1,174,293	1,225,364	1,240,933	360,000
Clerical Officer[2] - General Office Services	3	3	464,855	468,555	475,110	126,000
Cleaning Supervisor[2a]	2	2	302,428	320,600	335,756	84,000
Cleaning Supervisor[2b]	1	1	133,748	150,600	165,640	42,000
Driver[2]	1	1	140,450	150,500	158,600	42,000
Driver[3]	2	2	242,636	253,489	263,783	79,200
<b>TOTAL FOR HEAD 0018</b>	<b>38</b>	<b>38</b>	<b>10,740,453</b>	<b>10,967,638</b>	<b>11,257,491</b>	<b>3,805,200</b>
<b>0019 Refugees Affairs Field Services</b>						
<b>01 Headquarters</b>						
Registration Officer[3] (Civil)	3	3	667,143	715,000	760,000	180,000
Secretarial Assistant[1]	2	2	465,641	472,900	485,338	120,000
Clerical Officer[1] - General Office Services	4	4	852,652	876,373	918,105	240,000
Clerical Officer[2] - General Office Services	6	6	929,710	937,110	950,220	252,000
Driver[3]	1	1	121,318	126,744	131,891	39,600
<b>TOTAL FOR HEAD 0019</b>	<b>16</b>	<b>16</b>	<b>3,036,464</b>	<b>3,128,127</b>	<b>3,245,554</b>	<b>831,600</b>
<b>0020 National Registration of Persons Bureau</b>						
<b>01 Headquarters</b>						
Director - National Registration (Persons)	1	1	1,500,970	1,750,630	1,860,000	748,800
Senior Assistant Director - National Registration (Persons)	2	2	2,133,431	2,250,600	2,360,800	998,400
Assistant Director - National Registration (Persons)	3	3	2,632,781	2,632,781	2,632,781	1,497,600
Principal Registration Officer (Persons)	8	8	4,280,840	4,380,640	4,480,440	1,198,080
Assistant Secretary[1]	1	1	470,729	483,825	506,864	240,000
Chief ICT Officer	1	1	494,268	508,019	532,211	240,000
Chief Registration Officer (Persons)	1	1	440,232	460,500	480,330	124,800
Chief HRD Officer	1	1	518,893	533,422	558,823	240,000
Engineer	1	1	360,049	370,066	387,688	240,000
Senior HRD Officer	1	1	442,679	454,995	476,661	244,800

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.
<b>0020 National Registration of Persons Bureau</b>							
<b>01 Headquarters</b>							
Senior Supply Chain Management Officer	L	1	406,635	417,948	437,850	240,000	
Senior ICT Officer	L	1	406,635	417,948	437,850	240,000	
Senior Fingerprint Officer	L	6	2,435,772	2,484,487	2,534,177	1,440,000	
Senior Registration Officer (Persons)	L	-	10,481,640	10,691,272	10,905,098	4,792,320	
Senior Personal Secretary	L	2	798,620	814,592	830,884	480,000	
HRM Officer[1]	K	1	300,506	308,867	323,574	122,400	
Accountant[1]	K	3	837,201	860,492	901,468	240,000	
Supply Chain Management Officer[1]	K	1	387,272	398,046	417,000	120,000	
Engineer[2] Mechanical	K	2	461,449	474,338	496,926	122,400	
Fingerprint Officer[1]	K	7	2,581,811	2,653,639	2,780,003	840,000	
Registration Officer[1] (Persons)	K	79	27,585,006	29,652,883	29,800,335	6,576,960	
Personal Secretary[1]	K	12	4,174,535	4,230,000	4,420,400	1,497,600	
Personnel Officer[2] / Senior Personnel Assistant	J	1	284,292	292,201	306,116	72,000	
Accountant[2]	J	1	307,782	313,937	320,216	72,000	
Supply Chain Management Officer[2]	J	1	284,292	292,201	306,116	72,000	
Senior Inspector Electrical	J	2	558,330	569,497	580,887	144,000	
Records Management Officer[2]	J	3	938,733	957,507	976,657	216,000	
Telephone Supervisor[2]	J	1	253,207	258,271	263,436	72,000	
Fingerprint Officer[2]	J	150	43,555,487	45,226,596	45,315,127	9,004,320	
Registration Officer[2] (Persons)	J	118	34,575,316	35,266,822	35,972,158	5,703,360	
Personal Secretary[2]	J	7	2,128,015	2,170,575	2,213,986	504,000	
Senior Secretarial Assistant	J	22	6,760,141	6,895,343	7,033,249	1,235,520	
Senior Chargehand Building	J	1	293,118	298,980	304,959	72,000	
Senior Chargehand Mechanical	J	1	279,165	284,748	290,442	72,000	
Senior Chargehand Electrical	J	1	293,118	298,980	304,959	72,000	
Supply Chain Management Assistant[3]	H	3	701,039	715,059	729,360	180,000	
Records Management Officer[3]	H	1	229,669	234,262	238,947	60,000	

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.
<b>0020 National Registration of Persons Bureau</b>							
<b>01 Headquarters</b>							
Senior Telephone Operator	H	2	2	437,474	446,223	455,147	120,000
ICT Officer[3]	H	1	1	253,207	258,271	263,436	60,000
Fingerprint Officer[3]	H	50	50	11,609,770	11,841,965	12,078,804	2,713,152
Registration Officer[3] (Persons)	H	32	32	7,457,773	7,606,928	7,759,066	1,452,672
Secretarial Assistant[1]	H	63	63	14,664,749	14,958,043	15,257,203	3,469,440
Senior Clerical Officer - General Office Services	H	82	82	18,958,780	19,337,955	19,724,714	3,373,344
Chief Driver	H	3	3	736,083	750,804	765,820	180,000
Chargehand Mechanical	H	1	1	253,207	258,271	263,436	60,000
Supply Chain Management Assistant[4]	G	1	1	171,388	174,815	178,312	60,000
Secretarial Assistant[2]	G	36	36	7,142,204	7,285,048	7,430,748	1,738,464
Clerical Officer[1] - HRM	G	4	4	775,607	791,119	806,941	240,000
Clerical Officer[1] - Accounts	G	2	2	377,894	385,451	393,160	120,000
Clerical Officer[1] - General Office Services	G	475	475	92,457,381	95,906,528	96,192,658	20,334,912
Cleaning Supervisor[1]	G	59	59	10,647,924	10,860,882	11,078,099	2,484,768
Clerical Officer[2] - General Office Services	F	993	993	157,991,910	159,969,813	160,007,209	35,106,000
Cleaning Supervisor[2a]	F	35	35	5,415,833	5,524,149	5,634,631	1,094,496
Driver[1]	F	2	2	309,903	316,101	322,423	84,000
Cleaning Supervisor[2b]	E	51	51	6,804,420	6,940,508	7,079,318	1,626,144
Support Staff Supervisor	E	7	7	956,679	975,812	995,328	294,000
Driver[2]	E	12	12	1,592,585	1,624,436	1,656,924	504,000
Cleaning Supervisor[3]	D	28	28	3,396,906	3,464,844	3,534,140	753,792
Senior Support Staff	D	25	25	3,032,952	3,093,611	3,155,483	732,576
Driver[3]	D	16	16	1,941,089	1,979,910	2,019,508	633,600
Plant Operator[3]	D	1	1	121,318	123,744	126,218	39,600
Support Staff[1]	C	11	11	1,210,672	1,234,885	1,259,582	396,000
Support Staff[2]	B	2	2	209,389	213,576	217,847	72,000
<b>TOTAL FOR HEAD 0020</b>		<b>2,442</b>	<b>2,466</b>	<b>504,500,755</b>	<b>517,628,661</b>	<b>522,374,933</b>	<b>117,778,320</b>

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.	
<b>0021 Civil Registration Services Headquarters</b>							
<b>01 Headquarters</b>							
Director - National Registration (Civil)	S	1	1	1,357,845	1,385,001	1,412,701	720,000
Deputy Director - National Registration (Civil)	R	1	1	1,255,738	1,280,852	1,306,469	480,000
Chief ICT Officer	M	1	1	462,247	471,491	480,920	240,000
Chief Registration Officer (Civil)	M	11	11	5,607,052	5,719,193	5,833,576	2,640,000
Senior Registration Officer (Civil)	L	7	7	2,916,925	2,975,263	3,034,768	1,680,000
Supply Chain Management Assistant[1]	K	1	1	344,935	351,833	358,869	120,000
Registration Officer[1] (Civil)	K	2	2	724,364	738,851	753,628	240,000
HRM Officer[2]	J	1	1	293,118	298,980	304,959	72,000
Accountant[2]	J	2	2	602,335	614,381	626,668	72,000
Records Management Officer[2]	J	3	3	837,495	854,244	871,328	216,000
Registration Officer[2] (Civil)	J	29	29	8,096,450	8,258,379	8,423,546	2,088,000
Personal Secretary[2]	J	1	1	323,170	329,633	336,225	72,000
Senior Secretarial Assistant	J	1	1	307,782	313,937	320,215	72,000
HRM Assistant[3]	H	1	1	253,207	258,271	263,436	60,000
Supply Chain Management Assistant[3]	H	3	3	689,557	703,348	717,414	60,000
Records Management Officer[3]	H	1	1	253,207	258,271	263,436	60,000
Registration Officer[3] (Persons)	H	1	1	229,669	234,262	238,947	60,000
Personal Secretary[3]	H	1	1	229,669	234,262	238,947	60,000
Secretarial Assistant[1]	H	13	13	2,891,029	2,948,849	3,007,825	780,000
Senior Clerical Officer - General Office Services	H	8	8	1,794,686	1,830,579	1,867,190	480,000
Chief Driver	H	1	1	253,207	258,271	263,436	60,000
Secretarial Assistant[2]	G	8	8	1,587,631	1,619,383	1,651,770	480,000
Clerical Officer[1] - General Office Services	G	17	17	3,353,725	3,420,799	3,489,214	1,020,000
Cleaning Supervisor[1]	G	2	2	359,898	367,095	374,436	120,000
Senior Driver	G	1	1	208,316	212,482	216,731	60,000
Clerical Officer[2] - General Office Services	F	35	35	5,423,309	5,531,775	5,642,410	1,470,000
Cleaning Supervisor[2b]	E	1	1	140,450	143,259	146,124	42,000



VOTE R 140 Ministry of State for Immigration and Registration of Persons 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	
<b>0021 Civil Registration Services Headquarters</b>						
<b>01 Headquarters</b>						
Support Staff Supervisor	1	1	140,450	143,259	146,124	42,000
Driver[2]	1	1	140,450	143,259	146,124	42,000
Driver[3]	4	4	485,272	494,977	504,876	158,400
Support Staff[1]	1	1	110,061	112,262	114,507	36,000
Support Staff[3]	1	1	100,327	102,333	104,379	36,000
<b>TOTAL FOR HEAD 0021</b>	<b>162</b>	<b>162</b>	<b>41,773,576</b>	<b>42,609,034</b>	<b>43,461,198</b>	<b>13,838,400</b>
<b>0022 Population Registration Services</b>						
<b>01 Headquarters</b>						
Chief Economist	1	1	1,232,866	1,267,165	1,327,507	480,000
Deputy Secretary	1	1	1,154,395	1,186,511	1,243,012	480,000
Chief Registration Officer (Civil)	2	2	1,422,998	1,500,308	1,530,200	780,000
Senior Registration Officer (Persons)	1	1	398,661	409,753	429,265	240,000
Senior Immigration Officer	1	1	398,661	409,753	429,265	240,000
ICT Officer[1]	2	2	688,762	707,324	741,635	240,000
Personal Secretary[1]	1	1	344,381	353,962	370,817	120,000
ICT Officer[2]	1	1	278,717	286,471	300,113	72,000
Personal Secretary[2]	1	2	654,145	672,344	704,360	144,000
Records Management Officer[3]	1	1	218,380	235,143	235,143	60,000
Fingerprint Officer[3]	1	1	218,380	224,455	235,143	60,000
Clerical Officer[1] - General Office Services	2	2	405,570	416,853	436,703	120,000
Clerical Officer[2] - General Office Services	3	3	545,557	560,735	587,436	180,000
Cleaning Supervisor[2a]	1	1	140,209	144,110	150,972	42,000
<b>TOTAL FOR HEAD 0022</b>	<b>19</b>	<b>20</b>	<b>8,101,682</b>	<b>8,374,887</b>	<b>8,721,571</b>	<b>3,258,000</b>
<b>0023 Identity Card Production Center Planning (Nairobi)</b>						
<b>01 Headquarters</b>						
Principal Registration Officer (Persons)	3	3	1,605,315	1,700,360	1,800,400	736,320
Registration Officer[1] (Persons)	2	2	690,693	700,300	715,640	249,600

VOTE R 140 Ministry of State for Immigration and Registration of Persons 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.	
<b>0023 Identity Card Production Center Planning (Nairobi)</b>							
<b>01 Headquarters</b>							
Personal Secretary[1]	K	5	5	1,741,921	1,741,921	1,741,921	624,000
Accountant[2]	J	1	1	166,337	265,800	285,608	64,352
Registration Officer[2] (Persons)	J	7	7	2,051,824	2,105,600	2,320,400	505,440
Personal Secretary[2]	J	4	4	1,130,613	1,250,700	1,360,400	299,520
Fingerprint Officer[3]	H	25	25	8,573,276	8,811,790	9,231,400	1,500,000
Secretarial Assistant[1]	H	51	51	10,389,435	11,350,800	12,856,450	4,682,400
Secretarial Assistant[2]	G	13	13	2,579,129	2,680,200	2,885,400	811,200
Clerical Officer[1] - General Office Services	G	23	23	5,311,713	5,459,489	5,719,465	649,841
Clerical Officer[2] - General Office Services	F	50	50	9,004,976	9,255,501	9,696,239	1,700,000
Cleaning Supervisor[2a]	F	2	2	302,428	305,670	320,600	87,360
Cleaning Supervisor[2b]	E	2	2	274,198	274,198	274,198	87,360
Senior Support Staff	D	24	24	3,026,999	3,111,212	3,259,365	950,400
Driver[3]	D	24	24	3,179,471	3,267,927	3,423,542	255,508
<b>TOTAL FOR HEAD 0023</b>		<b>236</b>	<b>236</b>	<b>50,028,328</b>	<b>52,281,468</b>	<b>55,891,028</b>	<b>13,203,301</b>
<b>TOTAL FOR VOTE 140</b>		<b>6,180</b>	<b>6,200</b>	<b>1,401,072,983</b>	<b>1,435,399,683</b>	<b>1,465,088,322</b>	<b>405,808,239</b>

**VOTE R141 Ministry of State for National Heritage and Culture**

**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 National Heritage and Culture including general administration and planning, Kenya National Archives and Documentation Service, Non-Governmental Organization Coordination Board, National Museums of Kenya, National cultural services and Kenya Library Services.

**One Billion, Seven Hundred And Nineteen Million, Two Hundred And Three Thousand, Three Hundred And Thirty Five Kenya Shillings**

**(Kshs. 1,719,203,335)**

**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 Administration and Planning Services	178,514,656	400,000	178,114,656	196,014,421	197,407,395	
0002 Finance and Procurement Services	10,404,156	-	10,404,156	11,420,057	12,325,666	
0003 Development Planning Services	5,600,000	-	5,600,000	14,660,000	14,660,000	
0004 District Records Management Services	13,256,359	-	13,256,359	14,171,258	14,179,970	
0005 National Archives	100,632,661	1,400,000	99,232,661	90,616,694	91,175,247	
0006 Provincial Records Centers	23,621,331	-	23,621,331	24,305,037	24,562,291	
0007 Non-Governmental Organizations	105,600,000	-	105,600,000	210,000,000	266,000,000	
0009 Museums Headquarters and Regional Museums	585,208,000	-	585,208,000	650,200,000	639,200,000	
0011 Permanent Presidential Commission On Music	53,902,078	700,000	53,202,078	57,700,649	57,976,679	
0020 Provincial Culture Services	18,823,599	-	18,823,599	21,411,573	21,594,308	
0021 Headquarters Cultural Services	67,789,386	100,000	67,689,386	83,897,039	96,912,657	
0022 Languages and Oral Tradition	1,243,756	-	1,243,756	1,897,961	1,897,961	
0023 Development of Performing Arts	4,289,886	-	4,289,886	5,111,476	5,152,284	
0024 Visual Arts	1,367,346	-	1,367,346	1,940,393	1,940,393	
0025 District Cultural Services	48,550,121	-	48,550,121	55,893,442	58,455,149	
0026 Library Services	528,000,000	25,000,000	503,000,000	757,760,000	898,560,000	
<b>TOTAL FOR VOTE R141 Ministry of State for National Heritage and Culture</b>	<b>1,746,803,335</b>	<b>27,600,000</b>	<b>1,719,203,335</b>	<b>2,197,000,000</b>	<b>2,402,000,000</b>	

VOTE R141 Ministry of State for National Heritage and Culture....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 National Heritage and Culture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 General Administration and Planning Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	53,785,049	59,958,517	61,409,491
		2110300	Personal Allowance - Paid as Part of Salary	36,517,288	40,619,876	40,669,876
		2210100	Utilities Supplies and Services	690,000	690,000	690,000
		2210200	Communication, Supplies and Services	4,406,400	4,896,000	4,896,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,039,160	7,198,800	7,198,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,428,800	2,857,600	2,857,600
		2210500	Printing , Advertising and Information Supplies and Services	2,337,650	3,339,500	3,339,500
		2210600	Rentals of Produced Assets	20,000,000	18,500,000	18,500,000
		2210700	Training Expenses	7,840,000	7,840,000	7,732,000
		2210800	Hospitality Supplies and Services	11,606,000	13,006,128	13,006,128
		2211000	Specialised Materials and Supplies	5,050,000	5,550,000	5,550,000
		2211100	Office and General Supplies and Services	3,168,000	3,168,000	3,168,000
		2211200	Fuel Oil and Lubricants	4,800,000	6,000,000	6,000,000
		2211300	Other Operating Expenses	4,960,000	5,000,000	5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	3,000,000	3,000,000
		2220200	Routine Maintenance - Other Assets	1,500,000	1,500,000	1,500,000
		2710100	Government Pension and Retirement Benefits	3,100,000	3,100,000	3,100,000
		3110300	Refurbishment of Buildings	400,000	400,000	400,000
		3111000	Purchase of Office Furniture and General Equipment	1,368,309	1,350,000	1,350,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>170,396,656</b>	<b>187,974,421</b>	<b>189,367,395</b>
			<b>Appropriations in Aid</b>			
		1420600	Receipts from Sale of Incidental Goods	400,000	400,000	400,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>169,996,656</b>	<b>187,574,421</b>	<b>188,967,395</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	378,000	540,000	540,000
		2210700	Training Expenses	400,000	400,000	400,000
		2211000	Specialised Materials and Supplies	1,000,000	800,000	800,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	200,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>1,978,000</b>	<b>1,940,000</b>	<b>1,940,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210200	Communication, Supplies and Services	900,000	800,000	800,000
		2210700	Training Expenses	400,000	400,000	400,000
		2211100	Office and General Supplies and Services	1,300,000	1,300,000	1,300,000
		2220200	Routine Maintenance - Other Assets	1,300,000	1,300,000	1,300,000
		3111000	Purchase of Office Furniture and General Equipment	240,000	300,000	300,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>6,140,000</b>	<b>6,100,000</b>	<b>6,100,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>178,114,656</b>	<b>195,614,421</b>	<b>197,007,395</b>
<b>0002</b>			<b>0002 Finance and Procurement Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,902,316	2,982,344	3,061,347
		2110300	Personal Allowance - Paid as Part of Salary	1,416,000	1,416,000	1,416,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,155,840	2,221,713	3,048,319
		2210700	Training Expenses	2,600,000	2,600,000	2,600,000
		2210800	Hospitality Supplies and Services	1,610,000	1,300,000	1,300,000

VOTE R141 Ministry of State for National Heritage and Culture....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 National Heritage and Culture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0002</b>			<b>0002 Finance and Procurement Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111000	Purchase of Office Furniture and General Equipment	720,000	900,000	900,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>10,404,156</b>	<b>11,420,057</b>	<b>12,325,666</b>
<b>0003</b>			<b>0003 Development Planning Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	3,000,000	3,000,000
		2210700	Training Expenses	1,060,000	1,060,000	1,060,000
		2210800	Hospitality Supplies and Services	840,000	1,200,000	1,200,000
		2211300	Other Operating Expenses	1,600,000	7,400,000	7,400,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>5,600,000</b>	<b>14,660,000</b>	<b>14,660,000</b>
<b>0004</b>			<b>0004 District Records Management Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	339,959	348,458	357,170
		2110300	Personal Allowance - Paid as Part of Salary	186,000	186,000	186,000
		2210100	Utilities Supplies and Services	500,000	500,000	500,000
		2210200	Communication, Supplies and Services	554,400	616,000	616,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,088,800	2,484,000	2,484,000
		2210500	Printing , Advertising and Information Supplies and Services	78,400	112,000	112,000
		2210600	Rentals of Produced Assets	3,124,800	3,124,800	3,124,800
		2210800	Hospitality Supplies and Services	1,134,000	1,120,000	1,120,000
		2211000	Specialised Materials and Supplies	1,350,000	1,350,000	1,350,000
		2211100	Office and General Supplies and Services	420,000	420,000	420,000
		2211200	Fuel Oil and Lubricants	960,000	1,200,000	1,200,000
		2211300	Other Operating Expenses	1,000,000	1,000,000	1,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	640,000	800,000	800,000
		2220200	Routine Maintenance - Other Assets	760,000	760,000	760,000
		3111000	Purchase of Office Furniture and General Equipment	120,000	150,000	150,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>13,256,359</b>	<b>14,171,258</b>	<b>14,179,970</b>
<b>0005</b>			<b>0005 National Archives</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	22,715,303	23,408,336	23,966,889
		2110200	Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
		2110300	Personal Allowance - Paid as Part of Salary	14,622,758	15,622,758	15,622,758
		2210100	Utilities Supplies and Services	3,200,000	3,200,000	3,200,000
		2210200	Communication, Supplies and Services	927,000	1,030,000	1,030,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,422,000	2,960,000	2,960,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,200,000	2,400,000	2,400,000
		2210500	Printing , Advertising and Information Supplies and Services	1,575,000	1,750,000	1,750,000
		2210600	Rentals of Produced Assets	1,200,000	1,200,000	1,200,000
		2210700	Training Expenses	3,400,000	3,400,000	3,400,000
		2210800	Hospitality Supplies and Services	21,441,000	5,430,000	5,430,000
		2211000	Specialised Materials and Supplies	7,300,000	6,800,000	6,800,000
		2211100	Office and General Supplies and Services	475,600	475,600	475,600
		2211200	Fuel Oil and Lubricants	1,600,000	1,700,000	1,700,000

## VOTE R141 Ministry of State for National Heritage and Culture....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 National Heritage and Culture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 National Archives</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	6,020,000	5,600,000	5,600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,000,000	1,000,000
		2220200	Routine Maintenance - Other Assets	4,000,000	4,000,000	4,000,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	500,000	500,000	500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,750,000	3,500,000	3,500,000
		3111000	Purchase of Office Furniture and General Equipment	624,000	780,000	780,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,860,000	3,860,000	3,860,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,000,000	1,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>100,632,661</b>	<b>90,616,694</b>	<b>91,175,247</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,400,000	1,400,000	1,400,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>99,232,661</b>	<b>89,216,694</b>	<b>89,775,247</b>
<b>0006</b>			<b>0006 Provincial Records Centers</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	8,610,487	8,825,753	9,083,007
		2110300	Personal Allowance - Paid as Part of Salary	4,721,284	4,721,284	4,721,284
		2210100	Utilities Supplies and Services	320,000	320,000	320,000
		2210200	Communication, Supplies and Services	352,800	392,000	392,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,626,800	1,824,000	1,824,000
		2210500	Printing , Advertising and Information Supplies and Services	323,400	462,000	462,000
		2210600	Rentals of Produced Assets	1,426,560	1,500,000	1,500,000
		2210700	Training Expenses	880,000	880,000	880,000
		2210800	Hospitality Supplies and Services	840,000	700,000	700,000
		2211000	Specialised Materials and Supplies	1,710,000	1,710,000	1,710,000
		2211100	Office and General Supplies and Services	350,000	350,000	350,000
		2211200	Fuel Oil and Lubricants	800,000	1,000,000	1,000,000
		2211300	Other Operating Expenses	600,000	600,000	600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	420,000	420,000	420,000
		3111000	Purchase of Office Furniture and General Equipment	240,000	100,000	100,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>23,621,331</b>	<b>24,305,037</b>	<b>24,562,291</b>
<b>0007</b>			<b>0007 Non-Governmental Organizations</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	105,600,000	210,000,000	266,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>105,600,000</b>	<b>210,000,000</b>	<b>266,000,000</b>
<b>0009</b>			<b>0009 Museums Headquarters and Regional Museums</b>			
	<b>01</b>		<b>Headquarters</b>			
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,200,000	2,200,000	2,200,000
		2630100	Current Grants to Government Agencies and other Levels of Government	535,008,000	580,000,000	570,000,000

VOTE R141 Ministry of State for National Heritage and Culture....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 National Heritage and Culture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>			<b>0009 Museums Headquarters and Regional Museums</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	18,000,000	17,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>537,208,000</b>	<b>600,200,000</b>	<b>589,200,000</b>
	<b>02</b>		<b>Institute of Primate Research</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	48,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>48,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>585,208,000</b>	<b>650,200,000</b>	<b>639,200,000</b>
<b>0011</b>			<b>0011 Permanent Presidential Commission On Music</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	12,630,624	12,914,800	13,190,830
		2110200	Basic Wages - Temporary Employees	1,200,000	1,600,000	1,600,000
		2110300	Personal Allowance - Paid as Part of Salary	7,352,000	7,376,000	7,376,000
		2210100	Utilities Supplies and Services	636,000	700,000	700,000
		2210200	Communication, Supplies and Services	1,477,918	1,707,664	1,707,664
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,690,600	8,064,720	8,064,720
		2210400	Foreign Travel and Subsistence, and other transportation costs	423,200	1,058,000	1,058,000
		2210500	Printing , Advertising and Information Supplies and Services	668,500	2,200,000	2,200,000
		2210700	Training Expenses	1,774,560	1,774,560	1,774,560
		2210800	Hospitality Supplies and Services	2,631,554	3,012,484	3,012,484
		2211000	Specialised Materials and Supplies	9,774,700	7,774,700	7,774,700
		2211100	Office and General Supplies and Services	990,932	1,238,665	1,238,665
		2211200	Fuel Oil and Lubricants	1,120,000	1,200,000	1,200,000
		2211300	Other Operating Expenses	1,901,466	1,901,832	1,901,832
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	960,000	1,200,000	1,200,000
		2220200	Routine Maintenance - Other Assets	857,224	857,224	857,224
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	812,800	1,120,000	1,120,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,000,000	2,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>53,902,078</b>	<b>57,700,649</b>	<b>57,976,679</b>
			<b>Appropriations in Aid</b>			
		3510800	Receipts from the Sale Plant Machinery and Equipment	700,000	700,000	700,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>53,202,078</b>	<b>57,000,649</b>	<b>57,276,679</b>
<b>0020</b>			<b>0020 Provincial Culture Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	7,131,099	7,309,373	7,492,108
		2110300	Personal Allowance - Paid as Part of Salary	4,197,200	4,197,200	4,197,200
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>11,328,299</b>	<b>11,506,573</b>	<b>11,689,308</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210100	Utilities Supplies and Services	450,000	500,000	500,000
		2210200	Communication, Supplies and Services	594,000	760,000	760,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,415,400	2,200,000	2,200,000
		2210500	Printing , Advertising and Information Supplies and Services	740,600	1,058,000	1,058,000
		2210600	Rentals of Produced Assets	500,000	500,000	500,000

VOTE R141 Ministry of State for National Heritage and Culture....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 National Heritage and Culture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0020</b>			<b>0020 Provincial Culture Services</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2210800	Hospitality Supplies and Services	1,035,300	1,477,000	1,477,000
		2211000	Specialised Materials and Supplies	320,000	320,000	320,000
		2211100	Office and General Supplies and Services	280,000	350,000	350,000
		2211200	Fuel Oil and Lubricants	640,000	800,000	800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	480,000	800,000	800,000
		2220200	Routine Maintenance - Other Assets	640,000	640,000	640,000
		3111000	Purchase of Office Furniture and General Equipment	400,000	500,000	500,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>7,495,300</b>	<b>9,905,000</b>	<b>9,905,000</b>
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>18,823,599</b>	<b>21,411,573</b>	<b>21,594,308</b>
<b>0021</b>			<b>0021 Headquarters Cultural Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	12,442,634	12,308,967	24,924,585
		2110300	Personal Allowance - Paid as Part of Salary	8,209,072	8,209,072	8,209,072
		2210100	Utilities Supplies and Services	150,000	150,000	150,000
		2210200	Communication, Supplies and Services	737,280	1,024,000	1,024,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,655,400	5,480,000	5,680,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,525,000	5,050,000	5,050,000
		2210500	Printing , Advertising and Information Supplies and Services	2,240,000	3,200,000	3,200,000
		2210600	Rentals of Produced Assets	6,910,000	6,910,000	6,910,000
		2210700	Training Expenses	3,540,000	3,540,000	3,540,000
		2210800	Hospitality Supplies and Services	1,778,000	2,540,000	2,540,000
		2211000	Specialised Materials and Supplies	3,610,000	3,610,000	3,610,000
		2211100	Office and General Supplies and Services	2,468,000	2,475,000	2,475,000
		2211200	Fuel Oil and Lubricants	960,000	1,200,000	1,200,000
		2211300	Other Operating Expenses	1,100,000	1,100,000	1,100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	640,000	800,000	800,000
		2220200	Routine Maintenance - Other Assets	600,000	600,000	600,000
		3111000	Purchase of Office Furniture and General Equipment	2,224,000	2,700,000	2,400,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	3,000,000	3,500,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>53,789,386</b>	<b>63,897,039</b>	<b>76,912,657</b>
			<b>Appropriations in Aid</b>			
		3510800	Receipts from the Sale Plant Machinery and Equipment	20,000	20,000	20,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	80,000	80,000	80,000
			<b>Total Appropriations in Aid</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>53,689,386</b>	<b>63,797,039</b>	<b>76,812,657</b>
	<b>02</b>		<b>Kenya Cultural Centre</b>			
		2210800	Hospitality Supplies and Services	14,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>14,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>67,689,386</b>	<b>83,797,039</b>	<b>96,812,657</b>
<b>0022</b>			<b>0022 Languages and Oral Tradition</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	40,320	56,000	56,000



VOTE R141 Ministry of State for National Heritage and Culture....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 National Heritage and Culture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0022</b>			<b>0022 Languages and Oral Tradition</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	378,000	600,000	600,000
		2210500	Printing , Advertising and Information Supplies and Services	231,686	341,961	341,961
		2210800	Hospitality Supplies and Services	393,750	650,000	650,000
		2211200	Fuel Oil and Lubricants	80,000	100,000	100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	120,000	150,000	150,000
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>1,243,756</b>	<b>1,897,961</b>	<b>1,897,961</b>
<b>0023</b>			<b>0023 Development of Performing Arts</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	1,592,540	1,632,356	1,673,164
		2110300	Personal Allowance - Paid as Part of Salary	880,000	880,000	880,000
		2210200	Communication, Supplies and Services	52,646	73,120	73,120
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	491,400	780,000	780,000
		2210500	Printing , Advertising and Information Supplies and Services	308,000	480,000	480,000
		2210800	Hospitality Supplies and Services	353,500	540,000	540,000
		2211000	Specialised Materials and Supplies	155,000	155,000	155,000
		2211100	Office and General Supplies and Services	296,800	371,000	371,000
		2211200	Fuel Oil and Lubricants	80,000	100,000	100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80,000	100,000	100,000
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>4,289,886</b>	<b>5,111,476</b>	<b>5,152,284</b>
<b>0024</b>			<b>0024 Visual Arts</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	54,720	76,000	76,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	117,180	186,000	186,000
		2210500	Printing , Advertising and Information Supplies and Services	304,514	470,040	470,040
		2210800	Hospitality Supplies and Services	320,250	510,000	510,000
		2211000	Specialised Materials and Supplies	60,000	60,000	60,000
		2211100	Office and General Supplies and Services	150,682	188,353	188,353
		2211200	Fuel Oil and Lubricants	240,000	300,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	120,000	150,000	150,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>1,367,346</b>	<b>1,940,393</b>	<b>1,940,393</b>
<b>0025</b>			<b>0025 District Cultural Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	19,902,871	20,391,292	22,822,999
		2110300	Personal Allowance - Paid as Part of Salary	10,922,750	10,922,150	10,922,150
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>30,825,621</b>	<b>31,313,442</b>	<b>33,745,149</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210100	Utilities Supplies and Services	1,000,000	1,200,000	1,200,000
		2210200	Communication, Supplies and Services	1,785,600	2,400,000	2,400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,425,500	3,870,000	4,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,190,000	1,760,000	1,760,000
		2210600	Rentals of Produced Assets	400,000	400,000	400,000
		2210800	Hospitality Supplies and Services	1,785,000	3,200,000	3,200,000
		2211000	Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
		2211100	Office and General Supplies and Services	800,000	800,000	800,000
		2211200	Fuel Oil and Lubricants	2,400,000	3,000,000	3,000,000

VOTE R141 Ministry of State for National Heritage and Culture....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 National Heritage and Culture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0025</b>			<b>0025 District Cultural Services</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2211300	Other Operating Expenses	2,360,000	3,450,000	3,450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	560,000	700,000	700,000
		2220200	Routine Maintenance - Other Assets	1,100,000	1,400,000	1,400,000
		3111000	Purchase of Office Furniture and General Equipment	918,400	1,400,000	1,400,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>17,724,500</b>	<b>24,580,000</b>	<b>24,710,000</b>
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>48,550,121</b>	<b>55,893,442</b>	<b>58,455,149</b>
<b>0026</b>			<b>0026 Library Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	528,000,000	757,760,000	898,560,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>503,000,000</b>	<b>732,760,000</b>	<b>873,560,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R141</b>	<b>1,719,203,335</b>	<b>2,169,400,000</b>	<b>2,374,400,000</b>

VOTE R141 Ministry of State for National Heritage and Culture 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.
<b>0001 General Administration and Planning Services</b>							
<b>01 Headquarters</b>							
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	4,416,684	4,527,101	4,640,278	960,000
High Commissioner / Ambassador	T	1	1	2,466,150	2,527,803	2,590,998	960,000
Senior Deputy Secretary	R	1	1	1,356,001	1,389,901	1,424,648	480,000
Principal Counsellor	Q	1	1	1,217,048	1,247,474	1,278,661	480,000
Deputy Chief Economist	Q	1	1	1,217,048	1,247,474	1,278,661	480,000
Under Secretary	P	1	1	908,182	930,887	954,159	480,000
Assistant Director - HRM	P	1	1	1,001,269	1,026,300	1,051,958	480,000
Assistant Director - Library Services	P	1	1	908,182	930,887	954,159	480,000
Principal HRD Officer	N	1	1	527,387	540,571	554,086	288,000
Principal Accountant	N	1	1	527,387	540,571	554,086	288,000
Assistant Secretary[1]	M	1	1	433,882	444,729	455,847	240,000
Chief HRM Officer	M	1	1	502,270	514,827	527,697	240,000
Chief Information Officer	M	1	1	527,387	540,571	554,086	240,000
Chief ICT Officer	M	1	1	527,387	540,571	554,086	240,000
Executive Secretary	M	1	1	478,359	490,318	502,576	240,000
Senior Accountant	L	2	2	867,764	889,458	911,694	480,000
Economist[1]	L	1	1	374,805	384,175	393,780	240,000
Statistician[1]	L	1	1	433,882	444,729	455,847	240,000
Finance Officer[1]	L	1	1	433,882	444,729	455,847	240,000
State Counsel[1]	L	1	1	553,758	567,602	581,792	240,000
Senior Librarian	L	2	2	749,610	768,350	787,560	480,000
Senior ICT Officer	L	2	2	787,100	806,778	826,948	480,000
Senior Personal Secretary	L	6	6	2,361,300	2,420,334	2,480,844	1,440,000
District Officer[3]	K	1	1	323,772	331,867	340,163	120,000
HRM Officer[1]	K	1	1	356,958	365,882	375,029	120,000

VOTE R141 Ministry of State for National Heritage and Culture 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.	
<b>0001 General Administration and Planning Services</b>							
<b>01 Headquarters</b>							
Accountant[1]	K	4	4	1,574,200	1,613,556	1,653,896	480,000
Supply Chain Management Assistant[1]	K	1	1	356,958	365,882	375,029	120,000
Telephone Supervisor[1]	K	1	1	339,959	348,458	357,170	120,000
ICT Officer[1]	K	1	1	323,772	331,867	340,163	120,000
Personal Secretary[1]	K	4	4	1,427,832	1,463,528	1,500,116	480,000
District Officer Cadet	J	1	1	318,508	326,471	334,632	72,000
HRM Assistant[2]	J	4	4	1,213,368	1,243,704	1,274,796	288,000
Accountant[2]	J	6	6	1,733,340	1,776,672	1,821,090	432,000
Supply Chain Management Assistant[2]	J	2	2	577,780	592,224	607,030	144,000
Records Management Officer[2]	J	5	5	1,444,450	1,480,560	1,517,575	360,000
Telephone Supervisor[2]	J	1	1	262,039	268,590	275,304	72,000
Personal Secretary[2]	J	1	1	275,138	282,017	289,067	72,000
Senior Secretarial Assistant	J	1	1	303,342	310,926	318,699	72,000
Principal Driver	J	1	1	303,404	310,989	318,763	72,000
Senior Telephone Operator	H	1	1	215,582	220,971	226,495	60,000
Personal Secretary[3]	H	1	1	226,356	232,015	237,816	60,000
Secretarial Assistant[1]	H	3	3	647,249	663,430	680,016	180,000
Senior Clerical Officer - General Office Services	H	1	1	249,554	255,793	262,188	60,000
Senior Security Warden	G	4	4	109,864	659,184	659,184	40,000
Clerical Officer[1] - General Office Services	G	13	13	2,305,589	2,363,231	2,422,316	780,000
Clerical Officer[2] - General Office Services	F	7	68	7,014,306	8,940,582	9,332,516	1,904,744
Cleaning Supervisor[2a]	F	1	1	152,716	156,534	160,448	42,000
Driver[1]	F	1	1	145,349	148,982	152,707	42,000
Security Warden[2]	E	1	1	21,434	128,604	128,604	7,000
Cleaning Supervisor[2b]	E	15	15	1,977,285	2,026,710	2,077,380	630,000
Senior Support Staff	D	29	29	511,502	3,069,012	3,069,011	191,400
Driver[3]	D	5	5	597,840	612,785	628,105	198,000

VOTE R141 Ministry of State for National Heritage and Culture 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
Details	KShs.					
<b>0001 General Administration and Planning Services</b>						
<b>01 Headquarters</b>						
Support Staff[3]	1	1	98,879	101,351	103,885	36,000
<b>TOTAL FOR HEAD 0001</b>	<b>151</b>	<b>212</b>	<b>53,785,049</b>	<b>59,958,517</b>	<b>61,409,491</b>	<b>19,951,144</b>
<b>0002 Finance and Procurement Services</b>						
<b>01 Headquarters</b>						
Senior Assistant Director - Supply Chain Management Services	1	1	953,582	977,421	1,001,857	480,000
Senior Principal Finance Officer	1	1	823,743	844,336	865,445	480,000
Finance Officer[1]	1	1	433,882	444,729	455,847	240,000
Finance Officer[3]	1	1	288,890	296,112	303,515	72,000
Supply Chain Management Assistant[4]	1	1	168,915	173,138	177,467	60,000
Cleaning Supervisor[2b]	2	2	233,304	246,608	257,216	84,000
<b>TOTAL FOR HEAD 0002</b>	<b>7</b>	<b>7</b>	<b>2,902,316</b>	<b>2,982,344</b>	<b>3,061,347</b>	<b>1,416,000</b>
<b>0004 District Records Management Services</b>						
<b>01 Headquarters</b>						
Records Management Officer[1]	1	1	339,959	348,458	357,170	120,000
<b>TOTAL FOR HEAD 0004</b>	<b>1</b>	<b>1</b>	<b>339,959</b>	<b>348,458</b>	<b>357,170</b>	<b>120,000</b>
<b>0005 National Archives</b>						
<b>01 Headquarters</b>						
Deputy Director - National Archives & Doc Services	1	1	1,217,048	1,247,474	1,278,661	480,000
Senior Assistant Director - National Archives & Document Services	2	2	2,002,575	2,052,638	2,103,916	960,000
Principal Archivist & Document Services	2	2	1,081,145	1,108,173	1,135,878	576,000
Senior Principal Library Assistant	1	1	1,001,269	1,026,300	1,051,958	288,000
Chief Archives Assistant[1]	3	3	1,582,161	1,621,713	1,662,258	720,000
Senior Archivist	10	10	3,804,531	3,901,156	3,977,140	2,400,000
Senior Librarian	2	2	749,605	768,345	787,560	480,000
Senior Records Management Officer	1	1	393,550	403,389	413,474	240,000
Supply & Management Officer[1]	1	1	339,959	348,458	357,170	120,000
Archivist[1]	5	5	1,618,860	1,659,335	1,700,825	600,000

VOTE R141 Ministry of State for National Heritage and Culture 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.	
<b>0005 National Archives</b>							
<b>01 Headquarters</b>							
Librarian	1	1	374,805	384,175	393,780	120,000	
Personal Secretary[1]	1	1	339,959	348,458	357,170	120,000	
Archivist[2]	12	12	3,128,241	3,507,117	3,605,307	864,000	
Records Management Officer[2]	1	1	303,342	310,926	318,699	72,000	
Senior Secretarial Assistant	1	1	303,342	310,926	318,699	72,000	
Personal Secretary[2]	1	1	288,890	296,112	303,515	60,000	
Assistant Archivist	1	1	215,582	220,971	226,495	60,000	
Supply Chain Management Assistant[3]	1	1	226,356	232,015	237,816	60,000	
Senior Telephone Operator	1	1	226,356	232,015	237,816	60,000	
Library Assistant[2]	1	1	226,356	232,015	237,816	60,000	
Secretarial Assistant[1]	1	1	249,554	255,793	262,188	60,000	
Chief Driver	2	2	499,108	511,586	524,376	120,000	
Supply Chain Management Assistant[4]	2	2	393,058	392,231	402,037	120,000	
Printing Assistant[1]	1	1	177,353	181,787	186,332	60,000	
Clerical Officer[1] - General Office Services	3	3	532,059	545,361	558,996	180,000	
Cleaning Supervisor[1]	1	1	177,353	181,787	186	60,000	
Artisan Grade[1] - Building	1	1	168,915	173,138	177,467	60,000	
Printing Assistant[2]	1	1	152,716	157	160,448	42,000	
Clerical Officer[2] - General Office Services	2	2	305,432	313,068	320,896	84,000	
Cleaning Supervisor[2a]	1	1	145,349	148,982	152,707	42,000	
Cleaning Supervisor[2b]	1	1	119,519	122,507	125,569	42,000	
Driver[2]	1	1	131,819	135,114	138,492	36,000	
Driver[3]	1	1	119,568	122,557	125,621	39,600	
Senior Support Staff	1	1	119,568	112,557	125,621	39,600	
<b>TOTAL FOR HEAD 0005</b>	<b>68</b>	<b>68</b>	<b>22,715,303</b>	<b>23,408,336</b>	<b>23,966,889</b>	<b>9,397,200</b>	

VOTE R141 Ministry of State for National Heritage and Culture 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.	
<b>0006 Provincial Records Centers</b>							
<b>01 Headquarters</b>							
Chief Archivist & Document Services	M	3	3	1,508,016	1,545,716	1,584,359	600,000
Senior Archivist	L	1	1	374,805	384,175	393,780	180,000
Senior Records Management Officer	L	1	1	393,550	403,389	413,474	180,000
Archivist[1]	K	2	3	1,022,349	1,047,909	1,074,106	312,000
Records Management Officer[1]	K	1	1	339,959	348,458	393,780	120,000
Personal Secretary[1]	K	3	3	987,503	1,012,192	1,037,496	336,000
Archivist[2]	J	8	8	2,165,644	2,219,788	2,275,280	510,000
Assistant Archivist	H	1	1	237,672	243,614	249,705	60,000
Secretarial Assistant[1]	H	2	2	431,164	441,942	452,990	102,000
Senior Clerical Officer - General Office Services	H	3	3	679,068	696,045	713,448	180,000
Driver[1]	F	1	1	186,222	190,877	195,649	42,000
Driver 2	E	1	1	152,716	156,534	160,448	34,000
Driver[2]	E	1	1	131,819	135,114	138,492	42,000
<b>TOTAL FOR HEAD 0006</b>		<b>28</b>	<b>29</b>	<b>8,610,487</b>	<b>8,825,753</b>	<b>9,083,007</b>	<b>2,698,000</b>
<b>0011 Permanent Presidential Commission On Music</b>							
<b>01 Headquarters</b>							
Director - P.P.Music Commission	R	1	1	1,296,813	1,329,233	1,362,464	480,000
Assistant Director - Culture	P	5	4	3,632,728	3,723,548	3,816,636	1,920,000
Principal Music Programmes Officer	P	1	1	1,001,269	1,026,300	1,051,958	480,000
Principal Superintendent Electrical	N	1	1	581,445	595,981	610,881	288,000
Chief Film Officer	M	2	2	1,004,540	1,029,654	1,055,394	480,000
ICT Officer[1]	K	1	1	356,958	365,882	375,029	120,000
Music Programmes Officer[2]	K	4	4	1,263,504	1,263,504	1,263,504	480,000
Personal Secretary[1]	K	1	1	339,959	348,458	357,170	120,000
ICT Officer[2]	J	1	1	303,342	310,926	318,699	72,000
Personal Secretary[2]	J	1	1	318,508	326,471	334,632	72,000
Principal Driver	J	1	1	262,039	268,590	275,304	72,000

VOTE R141 Ministry of State for National Heritage and Culture 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.	
<b>0011 Permanent Presidential Commission On Music</b>						
<b>01 Headquarters</b>						
Supply Chain Management Assistant[3]	H	1	215,582	220,971	226,495	60,000
Library Assistant[2]	H	1	215,582	220,971	226,495	60,000
Senior Telephone Operator	H	1	205,311	210,444	215,705	60,000
Secretarial Assistant[1]	H	1	215,582	220,971	226,495	60,000
Senior Clerical Officer - General Office Services	H	1	215,582	220,971	226,495	60,000
Supply Chain Management Assistant[4]	G	1	195,533	200,421	205,431	60,000
Clerical Officer[1] - General Office Services	G	3	608,517	623,729	639,322	180,000
Driver[1]	F	1	152,716	156,534	160,448	48,000
Driver[2]	E	1	125,546	128,684	116,652	36,000
Driver[3]	D	1	119,568	122,557	125,621	36,000
<b>TOTAL FOR HEAD 0011</b>		<b>31</b>	<b>12,630,624</b>	<b>12,914,800</b>	<b>13,190,830</b>	<b>5,244,000</b>
<b>0020 Provincial Culture Services</b>						
<b>01 Headquarters</b>						
Chief Cultural Officer	M	3	1,557,044	1,595,969	1,635,869	504,000
Senior Cultural Officer	L	5	2,562,960	2,627,034	2,692,709	1,164,000
Personal Secretary[1]	K	1	339,959	348,458	357,170	120,000
Personal Secretary[2]	J	1	303,342	310,926	318,699	72,000
Secretarial Assistant[1]	H	2	475,910	487,808	500,004	120,000
Secretarial Assistant[2]	G	1	195,533	200,421	205,431	60,000
Clerical Officer[1] - General Office Services	G	3	619,894	635,391	651,276	180,000
Clerical Officer[2] - General Office Services	F	1	165,016	169,142	173,370	42,000
Cleaning Supervisor[2b]	E	3	395,457	405,342	415,476	126,000
Support Staff Supervisor	E	2	276,848	283,768	290,862	84,000
Driver[3]	D	2	239,136	245,114	251,242	79,200
<b>TOTAL FOR HEAD 0020</b>		<b>24</b>	<b>7,131,099</b>	<b>7,309,373</b>	<b>7,492,108</b>	<b>2,551,200</b>



VOTE R141 Ministry of State for National Heritage and Culture 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.	
<b>0021 Headquarters Cultural Services</b>						
<b>01 Headquarters</b>						
Director - Culture	1	1	1,237,626	1,268,566	1,300,280	480,000
Assistant Director - Culture	3	3	2,471,229	2,533,010	2,596,335	1,440,000
Chief Cultural Officer	5	5	2,518,683	2,581,649	2,646,190	1,200,000
Senior Cultural Officer	4	4	1,735,530	1,334,188	13,675,434	960,000
HRM Assistant[1]	1	1	356,958	365,882	375,029	120,000
Personal Secretary[1]	4	4	1,377,647	1,412,089	1,447,391	480,000
Accountant 2	1	1	275,138	282,017	289,067	396,000
Senior Chargehand Building	-	1	262,039	268,590	275,304	72,000
Supply Chain Management Assistant[3]	1	1	237,672	243,614	249,705	60,000
Secretarial Assistant[1]	3	3	725,466	743,601	762,193	180,000
Senior Clerical Officer - General Office Services	1	1	237,672	243,614	249,705	60,000
Chargehand Building	1	1	249,554	255,793	262,188	60,000
Supply Chain Management Assistant[4]	1	1	177,353	181,787	186,332	60,000
Clerical Officer[1] - Accounts	1	1	177,353	181,787	186,332	60,000
Cleaning Supervisor[2a]	1	1	145,349	148,982	152,707	42,000
Cleaning Supervisor[2b]	1	1	131,819	135,114	138,492	42,000
Driver[2]	1	1	125,546	128,684	131,901	42,000
<b>TOTAL FOR HEAD 0021</b>	<b>30</b>	<b>31</b>	<b>12,442,634</b>	<b>12,308,967</b>	<b>24,924,585</b>	<b>5,754,000</b>
<b>0023 Development of Performing Arts</b>						
<b>01 Headquarters</b>						
Assistant Manager (Production ACR) ???	5	5	1,592,540	1,632,356	1,673,164	360,000
<b>TOTAL FOR HEAD 0023</b>	<b>5</b>	<b>5</b>	<b>1,592,540</b>	<b>1,632,356</b>	<b>1,673,164</b>	<b>360,000</b>
<b>0025 District Cultural Services</b>						
<b>01 Headquarters</b>						
Senior Cultural Officer	31	31	13,098,804	13,417,132	13,743,416	4,560,000
Cultural Officer[2]	1	1	275,138	282,017	289,067	42,000
Personal Secretary[2]	1	1	262,039	268,590	275,304	42,000

VOTE R141 Ministry of State for National Heritage and Culture 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.	
<b>0025 District Cultural Services</b>							
<b>01 Headquarters</b>							
Senior Secretarial Assistant	J	1	1	303,342	310,926	318,699	42,000
Secretarial Assistant[1]	H	4	4	842,279	863,334	884,916	162,000
Secretarial Assistant[2]	G	7	7	1,398,065	1,433,016	1,458,565	291,600
Clerical Officer[1] - General Office Services	G	9	9	1,821,320	1,866,851	3,854,867	327,600
Clerical Officer[2] - General Office Services	F	5	5	679,992	696,990	714,416	128,400
Cleaning Supervisor[2a]	F	2	2	305,432	313,068	320,896	69,600
Cleaning Supervisor[2b]	E	2	2	257,365	263,798	270,393	69,600
Senior Subordinate Staff	D	4	4	527,276	540,456	553,968	111,600
Driver[3]	D	1	1	131,819	135,114	138,492	34,800
<b>TOTAL FOR HEAD 0025</b>		<b>68</b>	<b>68</b>	<b>19,902,871</b>	<b>20,391,292</b>	<b>22,822,999</b>	<b>5,881,200</b>
<b>TOTAL FOR VOTE 141</b>		<b>413</b>	<b>476</b>	<b>142,052,882</b>	<b>150,080,196</b>	<b>167,981,590</b>	<b>53,372,744</b>

**VOTE R142 Ministry of Youth Affairs and Sports**

**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 Youth Affairs and Sports, including general administration and planning, co-ordination of sports, National Youth Service and youth development and training.

**Six Billion, One Hundred And Ninety Two Million, Five Hundred And Fifty Six Thousand, Two Hundred And Seventy Eight Kenya Shillings**

**(Kshs. 6,192,556,278)**

**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 Administration and Planning Services	220,200,585	100,000	220,100,585	257,237,291	275,920,263	
0002 Development Planning Services	15,596,338	-	15,596,338	28,356,210	32,032,942	
0003 N.Y.S. Headquarters Administrative Services	1,233,930,405	2,640,000	1,231,290,405	1,424,285,690	1,615,798,788	
0004 NYS Engineering Institute - Ruaraka	97,899,216	-	97,899,216	103,671,795	104,611,857	
0005 NYS Secretarial College - Ruaraka	46,743,987	250,000	46,493,987	50,626,988	52,629,655	
0006 Nairobi Engineering Craft School	90,038,252	50,000	89,988,252	95,419,379	99,115,191	
0007 Yatta Complex	145,850,843	31,000,000	114,850,843	152,072,744	155,986,996	
0008 NYS Street Youth Rehabilitation	202,825,546	-	202,825,546	146,731,106	153,866,619	
0009 NYS Catering School - Gilgil	119,629,944	60,000	119,569,944	67,847,760	72,222,826	
0010 NYS Training Units	382,043,282	-	382,043,282	416,835,692	474,905,499	
0011 Production Units	373,359,199	50,800,000	322,559,199	406,199,255	349,709,538	
0012 Maintenance Services	126,934,995	300,000	126,634,995	139,231,803	143,589,874	
0013 Youth Development Field Services	377,891,901	-	377,891,901	444,254,060	696,895,280	
0014 Youth Polytechnics Field Services	339,361,776	-	339,361,776	460,765,435	477,907,080	
0015 Youth Polytechnics and Training Services	1,052,149,158	600,000	1,051,549,158	1,086,221,720	1,114,980,838	
0016 Youth Development Services	349,229,925	100,000	349,129,925	390,284,860	415,600,849	
0017 National Sports Institute	7,316,380	-	7,316,380	11,986,674	14,280,267	
0018 Headquarters Administrative Services	638,233,743	100,000	638,133,743	576,366,703	622,497,662	
0020 Moi International Sports Centre	83,360,000	-	83,360,000	86,000,000	91,000,000	
0021 Provincial Sports Administrative Services	49,082,901	-	49,082,901	54,974,528	57,774,318	
0022 District Administrative Services	326,877,902	-	326,877,902	578,630,307	585,673,658	
<b>TOTAL FOR VOTE R142 Ministry of Youth Affairs and Sports</b>	<b>6,278,556,278</b>	<b>86,000,000</b>	<b>6,192,556,278</b>	<b>6,978,000,000</b>	<b>7,607,000,000</b>	

## VOTE R142 Ministry of Youth Affairs and Sports...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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 General Administration and Planning Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	63,016,707	64,661,008	65,113,237
		2110200	Basic Wages - Temporary Employees	100,000	102,000	104,000
		2110300	Personal Allowance - Paid as Part of Salary	48,553,228	48,782,953	49,046,126
		2110400	Personal Allowances Paid as Reimbursements	1,000,000	1,020,000	1,040,400
		2210100	Utilities Supplies and Services	295,000	305,000	312,500
		2210200	Communication, Supplies and Services	3,981,600	5,530,000	6,230,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,397,764	13,361,280	14,400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,410,000	8,820,000	9,985,000
		2210500	Printing , Advertising and Information Supplies and Services	3,295,688	5,032,000	5,060,000
		2210600	Rentals of Produced Assets	27,020,000	27,100,000	27,250,000
		2210700	Training Expenses	9,486,560	10,600,000	13,050,000
		2210800	Hospitality Supplies and Services	3,720,938	6,010,000	8,410,000
		2211000	Specialised Materials and Supplies	4,400,000	4,800,000	5,200,000
		2211100	Office and General Supplies and Services	6,300,000	7,620,000	7,650,000
		2211200	Fuel Oil and Lubricants	4,400,000	6,980,000	7,100,000
		2211300	Other Operating Expenses	4,640,000	4,800,000	5,050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	8,600,000	8,700,000
		2220200	Routine Maintenance - Other Assets	4,680,000	4,731,550	7,480,000
		2710100	Government Pension and Retirement Benefits	800,000	1,500,000	1,500,000
		3110300	Refurbishment of Buildings	100,000	3,000,000	3,000,000
		3111000	Purchase of Office Furniture and General Equipment	337,600	1,070,000	2,760,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>204,935,085</b>	<b>234,425,791</b>	<b>248,441,263</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>204,835,085</b>	<b>234,325,791</b>	<b>248,341,263</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,741,600	3,200,000	3,400,000
		2210500	Printing , Advertising and Information Supplies and Services	70,000	440,000	800,000
		2210700	Training Expenses	100,000	500,000	600,000
		2210800	Hospitality Supplies and Services	271,250	506,000	1,220,000
		2211000	Specialised Materials and Supplies	1,470,000	1,950,000	1,970,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>3,652,850</b>	<b>6,596,000</b>	<b>7,990,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210200	Communication, Supplies and Services	252,000	596,000	660,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	567,000	829,500	1,000,000
		2210700	Training Expenses	450,000	450,000	490,000
		2210800	Hospitality Supplies and Services	196,000	280,000	440,000
		2211100	Office and General Supplies and Services	280,000	452,000	470,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,200,000	1,600,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>2,945,000</b>	<b>3,807,500</b>	<b>4,660,000</b>
	<b>04</b>		<b>Personnel Administration Services</b>			
		2210200	Communication, Supplies and Services	180,000	280,000	340,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	630,000	995,000	1,060,000
		2210700	Training Expenses	1,100,000	1,100,000	1,200,000
		2210800	Hospitality Supplies and Services	294,000	420,000	670,000

VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 General Administration and Planning Services</b>			
	<b>04</b>		<b>Personnel Administration Services</b>			
		2211100	Office and General Supplies and Services	280,000	451,000	530,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>2,484,000</b>	<b>3,246,000</b>	<b>3,800,000</b>
	<b>05</b>		<b>Finance Management Services</b>			
		2210200	Communication, Supplies and Services	738,000	1,250,000	1,438,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	857,850	1,650,000	1,860,000
		2210500	Printing , Advertising and Information Supplies and Services	140,000	220,000	550,000
		2210700	Training Expenses	962,000	1,310,000	1,536,000
		2210800	Hospitality Supplies and Services	602,000	940,000	1,220,000
		2211100	Office and General Supplies and Services	731,500	920,000	1,077,000
		2211300	Other Operating Expenses	216,000	270,000	320,000
		3111000	Purchase of Office Furniture and General Equipment	345,600	487,000	568,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>4,592,950</b>	<b>7,047,000</b>	<b>8,569,000</b>
	<b>06</b>		<b>Gender and Education</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	385,700	605,000	780,000
		2210500	Printing , Advertising and Information Supplies and Services	98,000	135,000	160,000
		2210700	Training Expenses	770,000	900,000	1,010,000
		2210800	Hospitality Supplies and Services	112,000	175,000	190,000
		2211100	Office and General Supplies and Services	225,000	300,000	320,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>1,590,700</b>	<b>2,115,000</b>	<b>2,460,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>220,100,585</b>	<b>257,137,291</b>	<b>275,820,263</b>
<b>0002</b>			<b>0002 Development Planning Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,745,368	3,985,519	4,237,912
		2110300	Personal Allowance - Paid as Part of Salary	2,202,800	2,214,816	2,227,073
		2110400	Personal Allowances Paid as Reimbursements	50,000	51,000	52,020
		2210200	Communication, Supplies and Services	316,800	247,200	254,616
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,881,810	2,894,175	3,096,610
		2210400	Foreign Travel and Subsistence, and other transportation costs	333,000	666,000	762,200
		2210500	Printing , Advertising and Information Supplies and Services	384,160	548,800	1,413,160
		2210700	Training Expenses	4,600,000	5,600,000	7,010,000
		2210800	Hospitality Supplies and Services	147,000	210,000	309,000
		2211100	Office and General Supplies and Services	350,000	515,000	530,450
		2211300	Other Operating Expenses	1,349,600	4,687,000	4,687,000
		2220200	Routine Maintenance - Other Assets	171,000	180,100	197,863
		3111000	Purchase of Office Furniture and General Equipment	64,800	369,600	627,038
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	6,187,000	6,628,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>15,596,338</b>	<b>28,356,210</b>	<b>32,032,942</b>
<b>0003</b>			<b>0003 N.Y.S. Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	147,182,490	158,498,014	161,131,011
		2110300	Personal Allowance - Paid as Part of Salary	64,987,320	74,743,004	68,878,114
		2110400	Personal Allowances Paid as Reimbursements	2,656,000	2,709,120	2,763,303
		2210100	Utilities Supplies and Services	81,020,000	81,020,000	81,450,600
		2210200	Communication, Supplies and Services	3,977,640	5,690,235	7,974,747

## VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 N.Y.S. Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,825,700	14,013,450	15,781,700
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,084,500	2,169,000	2,482,300
		2210500	Printing , Advertising and Information Supplies and Services	7,028,000	5,040,000	6,978,000
		2210600	Rentals of Produced Assets	220,000	220,000	226,600
		2210700	Training Expenses	196,890,280	175,611,200	185,742,536
		2210800	Hospitality Supplies and Services	1,945,300	3,258,000	3,989,100
		2211000	Specialised Materials and Supplies	587,102,142	763,549,784	924,746,046
		2211100	Office and General Supplies and Services	15,132,000	14,122,880	18,316,440
		2211200	Fuel Oil and Lubricants	41,134,400	49,034,000	54,740,040
		2211300	Other Operating Expenses	8,945,280	8,945,280	9,213,638
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,025,600	10,229,440	10,332,960
		2220200	Routine Maintenance - Other Assets	7,568,200	8,274,810	9,081,940
		2710100	Government Pension and Retirement Benefits	100,000	100,000	100,000
		3110900	Purchase of Household Furniture and Institutional Equipment	5,814,000	5,902,920	6,141,066
		3111000	Purchase of Office Furniture and General Equipment	984,960	1,866,640	4,341,132
		3111100	Purchase of Specialised Plant, Equipment and Machinery	17,306,256	17,306,256	16,855,010
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	9,534,757	9,534,757	9,300,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,222,464,825</b>	<b>1,411,838,790</b>	<b>1,600,566,283</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,640,000	4,640,000	6,719,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,219,824,825</b>	<b>1,407,198,790</b>	<b>1,593,847,283</b>
	<b>02</b>		<b>National Disaster and Emergency Response Co-ordination</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	215,460	352,260	1,369,873
		2210700	Training Expenses	342,000	342,000	352,260
		2210800	Hospitality Supplies and Services	111,720	159,600	234,840
		2211000	Specialised Materials and Supplies	6,156,000	6,156,000	6,340,680
		2211100	Office and General Supplies and Services	957,600	1,009,040	2,479,492
		2211200	Fuel Oil and Lubricants	2,520,000	3,060,000	3,060,000
		2211300	Other Operating Expenses	1,162,800	1,368,000	1,395,360
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>11,465,580</b>	<b>12,446,900</b>	<b>15,232,505</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>1,231,290,405</b>	<b>1,419,645,690</b>	<b>1,609,079,788</b>
<b>0004</b>			<b>0004 NYS Engineering Institute - Ruaraka</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	25,353,829	25,860,951	26,378,174
		2110300	Personal Allowance - Paid as Part of Salary	12,116,312	12,346,943	12,596,776
		2110400	Personal Allowances Paid as Reimbursements	420,000	428,400	436,968
		2210100	Utilities Supplies and Services	1,641,600	1,641,000	1,690,848
		2210200	Communication, Supplies and Services	484,272	692,778	727,417
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,213,000	5,253,000	5,515,650
		2210500	Printing , Advertising and Information Supplies and Services	140,000	200,000	515,000
		2210700	Training Expenses	12,300,000	12,300,000	12,669,000
		2210800	Hospitality Supplies and Services	416,500	595,000	875,500
		2211000	Specialised Materials and Supplies	29,039,703	29,039,703	24,910,894
		2211100	Office and General Supplies and Services	2,394,000	3,522,600	3,698,730
		2211200	Fuel Oil and Lubricants	4,000,000	5,000,000	5,150,000
		2211300	Other Operating Expenses	1,500,000	1,500,000	1,545,000

## VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0004</b>			<b>0004 NYS Engineering Institute - Ruaraka</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,280,000	1,648,000	2,730,400
		2220200	Routine Maintenance - Other Assets	3,600,000	3,643,420	5,171,500
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>97,899,216</b>	<b>103,671,795</b>	<b>104,611,857</b>
<b>0005</b>			<b>0005 NYS Secretarial College - Ruaraka</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	8,554,633	8,725,727	8,900,242
		2110300	Personal Allowance - Paid as Part of Salary	4,332,747	4,419,403	4,507,792
		2110400	Personal Allowances Paid as Reimbursements	120,000	122,400	124,848
		2210100	Utilities Supplies and Services	1,513,920	1,513,920	1,559,338
		2210200	Communication, Supplies and Services	289,742	414,493	435,217
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,953,000	3,193,000	3,352,650
		2210500	Printing , Advertising and Information Supplies and Services	168,000	240,000	618,000
		2210700	Training Expenses	10,600,000	10,600,000	10,918,000
		2210800	Hospitality Supplies and Services	416,500	595,000	875,500
		2211000	Specialised Materials and Supplies	8,931,445	8,931,445	8,199,388
		2211100	Office and General Supplies and Services	2,380,000	3,502,000	3,677,100
		2211200	Fuel Oil and Lubricants	2,400,000	3,000,000	3,090,000
		2211300	Other Operating Expenses	3,200,000	3,200,000	3,296,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	912,000	1,174,200	1,232,910
		2220200	Routine Maintenance - Other Assets	792,000	815,400	915,670
		3110300	Refurbishment of Buildings	180,000	180,000	927,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>46,743,987</b>	<b>50,626,988</b>	<b>52,629,655</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	250,000	250,000	257,500
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>46,493,987</b>	<b>50,376,988</b>	<b>52,372,155</b>
<b>0006</b>			<b>0006 Nairobi Engineering Craft School</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	8,872,151	9,049,595	9,230,587
		2110300	Personal Allowance - Paid as Part of Salary	5,144,105	5,246,988	5,351,927
		2110400	Personal Allowances Paid as Reimbursements	150,000	153,000	156,060
		2210100	Utilities Supplies and Services	1,041,280	1,041,280	1,072,518
		2210200	Communication, Supplies and Services	403,200	576,800	605,640
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,323,000	2,163,000	2,271,150
		2210500	Printing , Advertising and Information Supplies and Services	546,000	780,000	2,008,500
		2210700	Training Expenses	13,800,000	13,800,000	14,176,000
		2210800	Hospitality Supplies and Services	784,000	1,120,000	1,648,000
		2211000	Specialised Materials and Supplies	42,176,116	42,176,116	42,441,399
		2211100	Office and General Supplies and Services	2,618,000	3,852,200	4,044,810
		2211200	Fuel Oil and Lubricants	7,478,400	9,348,000	9,648,440
		2211300	Other Operating Expenses	2,738,000	2,738,000	2,820,140
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	912,000	1,174,200	1,232,910
		2220200	Routine Maintenance - Other Assets	2,052,000	2,200,200	2,407,110
			<b>Gross Expenditure ... .. KShs.</b>	<b>90,038,252</b>	<b>95,419,379</b>	<b>99,115,191</b>

VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>	<b>01</b>		<b>0006 Nairobi Engineering Craft School</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	50,000	50,000	50,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>89,988,252</b>	<b>95,369,379</b>	<b>99,065,191</b>
<b>0007</b>	<b>01</b>		<b>0007 Yatta Complex</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	23,474,874	23,944,372	24,423,264
		2110300	Personal Allowance - Paid as Part of Salary	6,833,728	6,970,401	7,109,604
		2210100	Utilities Supplies and Services	1,596,000	1,621,940	1,684,977
		2210200	Communication, Supplies and Services	385,200	551,050	578,603
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,218,040	5,161,740	5,465,592
		2210500	Printing , Advertising and Information Supplies and Services	159,600	228,000	587,100
		2210700	Training Expenses	11,970,000	11,970,000	12,329,100
		2211000	Specialised Materials and Supplies	74,311,801	74,271,801	75,341,204
		2211100	Office and General Supplies and Services	2,553,600	3,757,440	3,945,312
		2211200	Fuel Oil and Lubricants	7,040,000	8,800,000	9,064,000
		2211300	Other Operating Expenses	5,500,000	5,500,000	5,665,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,545,000	1,622,250
		2220200	Routine Maintenance - Other Assets	2,430,000	2,573,000	2,837,650
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	5,178,000	5,178,000	5,333,340
			<b>Gross Expenditure ... .. KShs.</b>	<b>145,850,843</b>	<b>152,072,744</b>	<b>155,986,996</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	31,000,000	36,000,000	39,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>114,850,843</b>	<b>116,072,744</b>	<b>116,986,996</b>
<b>0008</b>	<b>01</b>		<b>0008 NYS Street Youth Rehabilitation</b>			
			<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	858,249	1,403,169	1,473,328
		2210500	Printing , Advertising and Information Supplies and Services	1,532,160	2,188,800	5,636,160
		2210700	Training Expenses	5,130,000	5,130,000	5,283,900
		2211000	Specialised Materials and Supplies	175,709,137	120,755,137	123,625,111
		2211200	Fuel Oil and Lubricants	9,808,000	12,466,000	12,916,480
		2211300	Other Operating Expenses	9,788,000	4,788,000	4,931,640
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>202,825,546</b>	<b>146,731,106</b>	<b>153,866,619</b>
<b>0009</b>	<b>01</b>		<b>0009 NYS Catering School - Gilgil</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	7,118,056	7,259,118	7,874,837
		2110300	Personal Allowance - Paid as Part of Salary	2,943,000	2,984,090	3,015,549
		2110400	Personal Allowances Paid as Reimbursements	130,000	132,600	135,252
		2210100	Utilities Supplies and Services	1,500,000	1,500,000	1,545,000
		2210200	Communication, Supplies and Services	295,488	422,712	443,848
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,717,000	6,077,000	6,380,850
		2210500	Printing , Advertising and Information Supplies and Services	159,600	587,100	616,455
		2210700	Training Expenses	12,150,000	12,514,500	13,270,555
		2211000	Specialised Materials and Supplies	73,246,000	13,878,040	14,565,480
		2211100	Office and General Supplies and Services	2,074,800	2,674,600	3,150,000
		2211200	Fuel Oil and Lubricants	8,896,000	11,380,000	12,165,000



## VOTE R142 Ministry of Youth Affairs and Sports...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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>	<b>01</b>		<b>0009 NYS Catering School - Gilgil</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		2211300	Other Operating Expenses	2,400,000	2,470,000	2,590,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	2,260,000	2,590,000
		2220200	Routine Maintenance - Other Assets	3,240,000	3,708,000	3,880,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>119,629,944</b>	<b>67,847,760</b>	<b>72,222,826</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	60,000	60,000	60,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>119,569,944</b>	<b>67,787,760</b>	<b>72,162,826</b>
<b>0010</b>	<b>01</b>		<b>0010 NYS Training Units</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	179,009,522	186,033,603	247,971,327
		2110300	Personal Allowance - Paid as Part of Salary	65,641,076	90,954,253	69,128,114
		2110400	Personal Allowances Paid as Reimbursements	2,984,000	3,043,680	3,104,554
		2210100	Utilities Supplies and Services	1,300,000	1,300,000	1,339,000
		2210200	Communication, Supplies and Services	393,984	563,616	591,797
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,651,100	9,239,100	9,701,055
		2210500	Printing , Advertising and Information Supplies and Services	112,000	160,000	412,000
		2210700	Training Expenses	27,668,000	28,838,000	30,707,640
		2211000	Specialised Materials and Supplies	64,196,000	71,916,000	86,642,680
		2211100	Office and General Supplies and Services	4,788,000	7,045,200	7,397,460
		2211200	Fuel Oil and Lubricants	24,896,000	11,252,000	11,616,160
		2211300	Other Operating Expenses	2,850,000	2,850,000	2,935,500
		2220200	Routine Maintenance - Other Assets	2,462,400	2,640,240	2,888,532
		3110300	Refurbishment of Buildings	91,200	1,000,000	469,680
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>382,043,282</b>	<b>416,835,692</b>	<b>474,905,499</b>
<b>0011</b>	<b>01</b>		<b>0011 Production Units</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	133,984,435	136,660,043	139,393,249
		2110300	Personal Allowance - Paid as Part of Salary	34,485,732	35,175,340	35,878,946
		2110400	Personal Allowances Paid as Reimbursements	2,700,000	2,754,000	2,809,080
		2210100	Utilities Supplies and Services	1,140,000	1,140,000	1,174,200
		2210200	Communication, Supplies and Services	738,720	1,056,780	1,110,619
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,996,970	9,804,570	10,294,799
		2210600	Rentals of Produced Assets	228,000	228,000	234,840
		2210800	Hospitality Supplies and Services	446,880	638,400	939,360
		2211000	Specialised Materials and Supplies	163,647,222	113,647,222	121,501,080
		2211100	Office and General Supplies and Services	2,980,600	4,385,740	4,605,027
		2211200	Fuel Oil and Lubricants	10,902,400	83,928,000	14,055,840
		2211300	Other Operating Expenses	7,928,640	8,092,800	8,429,520
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	729,600	939,360	986,328
		2220200	Routine Maintenance - Other Assets	4,410,000	4,709,000	5,165,450
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,040,000	3,040,000	3,131,200
			<b>Gross Expenditure ... .. KShs.</b>	<b>373,359,199</b>	<b>406,199,255</b>	<b>349,709,538</b>
			<b>Appropriations in Aid</b>			
		1420500	Receipts from Sales by Non-Market Establishments	50,800,000	57,800,000	62,800,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>322,559,199</b>	<b>348,399,255</b>	<b>286,909,538</b>

## VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0012</b>			<b>0012 Maintenance Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	53,550,943	54,663,453	55,754,022
		2110300	Personal Allowance - Paid as Part of Salary	19,779,111	20,143,721	20,514,915
		2110400	Personal Allowances Paid as Reimbursements	950,000	969,000	988,380
		2210100	Utilities Supplies and Services	684,000	684,000	704,520
		2210200	Communication, Supplies and Services	98,496	140,904	147,949
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,037,104	4,965,424	5,213,695
		2210500	Printing , Advertising and Information Supplies and Services	84,000	120,000	309,000
		2210600	Rentals of Produced Assets	100,000	100,000	103,000
		2210700	Training Expenses	2,228,000	2,228,000	2,294,840
		2211000	Specialised Materials and Supplies	7,262,061	7,262,061	7,479,923
		2211100	Office and General Supplies and Services	1,356,600	1,996,140	2,095,947
		2211200	Fuel Oil and Lubricants	19,735,680	24,669,600	25,409,688
		2211300	Other Operating Expenses	684,000	684,000	704,520
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,944,000	14,090,400	14,794,920
		2220200	Routine Maintenance - Other Assets	3,591,000	3,665,100	4,139,055
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,850,000	2,850,000	2,935,500
			<b>Gross Expenditure ... .. KShs.</b>	<b>126,934,995</b>	<b>139,231,803</b>	<b>143,589,874</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>126,634,995</b>	<b>138,931,803</b>	<b>143,289,874</b>
<b>0013</b>			<b>0013 Youth Development Field Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	194,147,825	215,477,780	444,703,693
		2110300	Personal Allowance - Paid as Part of Salary	81,677,131	88,665,550	90,461,523
		2110400	Personal Allowances Paid as Reimbursements	3,100,000	3,162,000	3,225,240
		2210100	Utilities Supplies and Services	6,116,000	6,116,000	19,671,000
		2210200	Communication, Supplies and Services	12,224,160	13,883,600	14,092,990
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,168,370	42,080,000	43,876,100
		2210500	Printing , Advertising and Information Supplies and Services	1,930,880	3,434,650	3,539,250
		2210600	Rentals of Produced Assets	4,000,000	4,000,000	4,200,000
		2210800	Hospitality Supplies and Services	7,247,835	14,993,600	17,801,180
		2211100	Office and General Supplies and Services	16,466,100	25,414,880	26,644,304
		2211200	Fuel Oil and Lubricants	11,020,800	13,876,000	14,850,000
		2211300	Other Operating Expenses	2,000,000	2,000,000	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,200,000	6,750,000	6,880,000
		2220200	Routine Maintenance - Other Assets	3,592,800	4,400,000	4,950,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>377,891,901</b>	<b>444,254,060</b>	<b>696,895,280</b>
<b>0014</b>			<b>0014 Youth Polytechnics Field Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	185,742,100	257,601,655	261,625,918
		2110300	Personal Allowance - Paid as Part of Salary	80,330,320	101,366,162	105,661,275
		2110400	Personal Allowances Paid as Reimbursements	3,200,000	3,264,000	3,329,280
		2210200	Communication, Supplies and Services	7,459,056	10,493,670	10,682,237
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,075,957	33,656,500	34,092,500
		2210500	Printing , Advertising and Information Supplies and Services	2,138,142	3,054,488	7,959,626

VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0014</b>			<b>0014 Youth Polytechnics Field Services</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2210600	Rentals of Produced Assets	1,616,000	1,616,000	3,409,150
		2210700	Training Expenses	7,551,136	7,551,136	7,991,734
		2210800	Hospitality Supplies and Services	3,308,970	4,802,300	4,861,400
		2211100	Office and General Supplies and Services	11,669,770	17,221,800	17,624,500
		2211200	Fuel Oil and Lubricants	8,249,257	11,610,312	11,903,570
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,160,868	5,331,112	5,464,390
		2220200	Routine Maintenance - Other Assets	2,860,200	3,196,300	3,301,500
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>339,361,776</b>	<b>460,765,435</b>	<b>477,907,080</b>
<b>0015</b>			<b>0015 Youth Polytechnics and Training Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	38,895,658	39,673,575	40,167,045
		2110200	Basic Wages - Temporary Employees	69,600,000	69,600,000	69,600,000
		2110300	Personal Allowance - Paid as Part of Salary	22,371,352	22,809,181	23,255,764
		2110400	Personal Allowances Paid as Reimbursements	750,000	765,000	780,300
		2210100	Utilities Supplies and Services	710,000	710,000	727,750
		2210200	Communication, Supplies and Services	1,234,080	1,322,380	1,408,850
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,402,161	2,542,000	2,829,713
		2210400	Foreign Travel and Subsistence, and other transportation costs	699,813	1,640,000	1,670,000
		2210500	Printing , Advertising and Information Supplies and Services	336,328	910,625	1,313,166
		2210600	Rentals of Produced Assets	14,397,609	16,210,131	18,215,384
		2210700	Training Expenses	9,084,999	10,500,000	10,777,500
		2210800	Hospitality Supplies and Services	955,500	1,484,000	2,087,500
		2211000	Specialised Materials and Supplies	883,500	930,000	953,250
		2211100	Office and General Supplies and Services	1,840,000	2,006,000	2,500,525
		2211200	Fuel Oil and Lubricants	1,280,000	1,700,000	1,642,500
		2211300	Other Operating Expenses	2,694,250	2,940,000	3,041,250
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	3,100,000	3,200,000
		2220200	Routine Maintenance - Other Assets	2,290,230	2,055,338	2,403,318
		3111000	Purchase of Office Furniture and General Equipment	848,000	4,548,000	5,535,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	240,000	250,000	260,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,000,000	1,281,250
			<b>Gross Expenditure ... .. KShs.</b>	<b>172,913,480</b>	<b>186,696,230</b>	<b>193,650,065</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	600,000	800,000	820,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>172,313,480</b>	<b>185,896,230</b>	<b>192,830,065</b>
	<b>02</b>		<b>Special Needs Education</b>			
		2210200	Communication, Supplies and Services	172,800	246,000	251,150
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,585,500	2,460,000	2,521,500
		2210500	Printing , Advertising and Information Supplies and Services	336,000	480,000	1,230,000
		2210700	Training Expenses	1,795,000	2,100,000	2,152,500
		2210800	Hospitality Supplies and Services	294,000	420,000	485,000
		2211100	Office and General Supplies and Services	392,000	574,000	585,350
		2211200	Fuel Oil and Lubricants	880,000	1,100,000	11,227,500
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>5,455,300</b>	<b>7,380,000</b>	<b>18,453,000</b>

## VOTE R142 Ministry of Youth Affairs and Sports...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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0015</b>			<b>0015 Youth Polytechnics and Training Services</b>	KShs.	KShs.	KShs.
	<b>03</b>		<b>Youth Polytechnic and Training Field Services</b>			
		2210200	Communication, Supplies and Services	266,400	299,200	316,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,591,100	2,788,000	2,857,700
		2210500	Printing , Advertising and Information Supplies and Services	913,500	2,634,250	2,700,000
		2210700	Training Expenses	3,115,000	3,700,000	3,792,500
		2210800	Hospitality Supplies and Services	529,200	756,000	1,107,000
		2211100	Office and General Supplies and Services	1,260,000	1,845,000	1,891,126
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,460,000
		2211300	Other Operating Expenses	1,327,500	1,530,000	1,737,500
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>10,602,700</b>	<b>15,552,450</b>	<b>16,861,826</b>
	<b>04</b>		<b>Quality Assurance and Standards</b>			
		2210200	Communication, Supplies and Services	288,000	408,750	417,719
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,976,750	4,831,875	4,941,423
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,000,000	2,562,500
		2210600	Rentals of Produced Assets	200,000	800,000	1,025,000
		2210700	Training Expenses	2,945,000	3,100,000	3,177,500
		2210800	Hospitality Supplies and Services	542,938	848,500	1,017,313
		2211100	Office and General Supplies and Services	1,680,000	2,460,000	2,521,501
		2211200	Fuel Oil and Lubricants	1,680,000	2,100,000	2,152,500
		2211300	Other Operating Expenses	2,168,375	2,792,500	2,967,375
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>13,181,063</b>	<b>18,341,625</b>	<b>20,782,831</b>
	<b>05</b>		<b>Free Youth Polytechnic Training</b>			
		2210200	Communication, Supplies and Services	684,000	1,025,000	1,050,625
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,418,000	9,217,500	9,747,938
		2210500	Printing , Advertising and Information Supplies and Services	665,000	800,000	2,530,000
		2210700	Training Expenses	5,890,000	6,200,000	8,225,000
		2210800	Hospitality Supplies and Services	882,000	1,260,000	1,845,000
		2211100	Office and General Supplies and Services	1,610,000	2,357,500	2,416,438
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,100,000
		2211300	Other Operating Expenses	1,550,000	2,010,000	3,075,000
		2510100	Subsidies to Non-Financial Public Enterprises	826,230,115	826,230,115	826,230,115
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>844,529,115</b>	<b>851,100,115</b>	<b>857,220,116</b>
	<b>06</b>		<b>Youth Polytechnic Innovation and Technology</b>			
		2210200	Communication, Supplies and Services	144,000	246,000	251,150
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,627,500	2,460,000	2,521,500
		2210500	Printing , Advertising and Information Supplies and Services	252,000	251,300	790,000
		2210700	Training Expenses	1,790,000	2,100,000	2,152,500
		2210800	Hospitality Supplies and Services	294,000	420,000	485,000
		2211100	Office and General Supplies and Services	400,000	574,000	585,350
		2211200	Fuel Oil and Lubricants	960,000	1,100,000	1,227,500
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>5,467,500</b>	<b>7,151,300</b>	<b>8,013,000</b>
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>1,051,549,158</b>	<b>1,085,421,720</b>	<b>1,114,160,838</b>
<b>0016</b>			<b>0016 Youth Development Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	48,301,035	49,267,779	50,146,456
		2110200	Basic Wages - Temporary Employees	100,000	102,000	104,040

VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0016</b>			<b>0016 Youth Development Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110300	Personal Allowance - Paid as Part of Salary	29,647,704	32,904,627	34,426,686
		2110400	Personal Allowances Paid as Reimbursements	900,000	918,000	936,360
		2210100	Utilities Supplies and Services	1,000,000	1,000,000	1,050,000
		2210200	Communication, Supplies and Services	4,437,360	5,746,900	5,857,150
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,553,573	7,835,648	8,037,930
		2210400	Foreign Travel and Subsistence, and other transportation costs	630,900	1,261,500	1,472,100
		2210500	Printing , Advertising and Information Supplies and Services	1,509,375	2,316,000	6,065,000
		2210600	Rentals of Produced Assets	12,000,000	20,500,000	25,525,000
		2210700	Training Expenses	9,200,000	9,200,000	9,662,500
		2210800	Hospitality Supplies and Services	2,873,360	4,104,800	6,157,200
		2211100	Office and General Supplies and Services	3,570,000	5,400,000	5,700,000
		2211200	Fuel Oil and Lubricants	3,080,000	3,850,000	4,042,500
		2211300	Other Operating Expenses	3,540,000	3,630,000	3,832,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	3,500,000	3,800,000
		2220200	Routine Maintenance - Other Assets	2,475,000	2,775,000	2,992,500
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	9,000,000	9,000,000	9,450,000
		3111000	Purchase of Office Furniture and General Equipment	672,750	3,730,938	4,583,425
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,600,000	2,050,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,440,000	3,155,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>141,491,057</b>	<b>171,083,192</b>	<b>189,045,847</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	120,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>141,391,057</b>	<b>170,983,192</b>	<b>188,925,847</b>
	<b>02</b>		<b>Youth Social Development</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,961,000	4,985,000	5,220,500
		2210500	Printing , Advertising and Information Supplies and Services	246,400	352,000	924,000
		2210700	Training Expenses	11,500,000	8,500,000	11,575,000
		2210800	Hospitality Supplies and Services	980,000	1,400,000	2,100,000
		2211100	Office and General Supplies and Services	140,000	210,000	220,500
		2211200	Fuel Oil and Lubricants	480,000	600,000	630,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>16,307,400</b>	<b>16,047,000</b>	<b>20,670,000</b>
	<b>03</b>		<b>Youth Employment and Enterprise</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,858,500	3,212,500	3,455,125
		2210500	Printing , Advertising and Information Supplies and Services	168,000	240,000	630,000
		2210700	Training Expenses	1,200,000	1,250,000	1,310,000
		2210800	Hospitality Supplies and Services	980,000	1,400,000	2,100,000
		2211100	Office and General Supplies and Services	210,000	315,000	330,750
		2211200	Fuel Oil and Lubricants	400,000	500,000	525,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	164,000	170,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>4,816,500</b>	<b>7,081,500</b>	<b>8,520,875</b>
	<b>04</b>		<b>Youth Empowerment and Participation</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,732,500	3,002,500	3,257,625

VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0016</b>			<b>0016 Youth Development Services</b>			
	<b>04</b>		<b>Youth Empowerment and Participation</b>			
		2210500	Printing , Advertising and Information Supplies and Services	140,000	200,000	525,000
		2210700	Training Expenses	1,000,000	1,000,000	1,365,000
		2210800	Hospitality Supplies and Services	882,468	1,260,668	1,576,002
		2211100	Office and General Supplies and Services	140,000	210,000	220,500
		2211200	Fuel Oil and Lubricants	320,000	400,000	420,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>4,214,968</b>	<b>6,073,168</b>	<b>7,364,127</b>
	<b>05</b>		<b>Youth Enterprise Development Fund</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	158,400,000	165,000,000	165,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>158,400,000</b>	<b>165,000,000</b>	<b>165,000,000</b>
	<b>06</b>		<b>National Youth Council</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	24,000,000	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>24,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>349,129,925</b>	<b>390,184,860</b>	<b>415,480,849</b>
<b>0017</b>			<b>0017 National Sports Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	138,240	230,000	235,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,258,745	2,192,060	2,270,670
		2210500	Printing , Advertising and Information Supplies and Services	219,276	313,252	824,980
		2210700	Training Expenses	1,790,700	1,790,700	2,080,700
		2210800	Hospitality Supplies and Services	143,982	205,688	300,000
		2211000	Specialised Materials and Supplies	1,177,974	1,177,974	1,108,395
		2211100	Office and General Supplies and Services	1,393,105	2,277,000	2,377,000
		2211200	Fuel Oil and Lubricants	318,400	398,000	399,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	208,400	270,000	300,000
		2220200	Routine Maintenance - Other Assets	612,758	793,000	949,522
		3111000	Purchase of Office Furniture and General Equipment	54,800	465,000	470,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,874,000	2,965,000
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>7,316,380</b>	<b>11,986,674</b>	<b>14,280,267</b>
<b>0018</b>			<b>0018 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	15,703,100	16,017,160	16,337,506
		2110300	Personal Allowance - Paid as Part of Salary	11,114,784	11,299,543	11,487,710
		2110400	Personal Allowances Paid as Reimbursements	240,000	244,800	249,696
		2210100	Utilities Supplies and Services	100,000	100,000	110,000
		2210200	Communication, Supplies and Services	2,250,000	2,656,000	2,820,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,850,000	6,975,000	7,550,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,534,450	6,534,450	7,740,000
		2210500	Printing , Advertising and Information Supplies and Services	481,600	680,000	1,760,000
		2210600	Rentals of Produced Assets	6,210,000	6,210,000	6,210,000
		2210700	Training Expenses	10,400,000	10,400,000	10,710,000
		2210800	Hospitality Supplies and Services	2,244,200	3,206,000	4,680,000
		2211000	Specialised Materials and Supplies	1,332,750	1,332,750	1,412,750

VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0018</b>			<b>0018 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211100	Office and General Supplies and Services	1,470,000	2,100,000	2,100,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	3,100,000	3,200,000
		2220200	Routine Maintenance - Other Assets	1,350,000	1,715,000	1,630,000
		2630100	Current Grants to Government Agencies and other Levels of Government	2,160,000	2,350,000	2,450,000
		2640100	Scholarships and other Educational Benefits	710,000	710,000	750,000
		3111000	Purchase of Office Furniture and General Equipment	336,000	336,000	2,200,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	320,000	1,200,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>72,486,884</b>	<b>78,286,703</b>	<b>86,697,662</b>
			<b>Appropriations in Aid</b>			
		3510800	Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>72,386,884</b>	<b>78,186,703</b>	<b>86,597,662</b>
	<b>03</b>		<b>International Competitions</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	88,346,859	94,340,000	102,830,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	392,000,000	317,100,000	328,220,000
		2210800	Hospitality Supplies and Services	50,400,000	52,640,000	54,750,000
		2211000	Specialised Materials and Supplies	24,000,000	23,000,000	39,000,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	11,000,000	11,000,000	11,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>565,746,859</b>	<b>498,080,000</b>	<b>535,800,000</b>
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>638,133,743</b>	<b>576,266,703</b>	<b>622,397,662</b>
<b>0020</b>			<b>0020 Moi International Sports Centre</b>			
	<b>01</b>		<b>Sports Stadia Management Board</b>			
		2210100	Utilities Supplies and Services	20,000,000	20,000,000	25,000,000
		2630100	Current Grants to Government Agencies and other Levels of Government	63,360,000	66,000,000	66,000,000
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>83,360,000</b>	<b>86,000,000</b>	<b>91,000,000</b>
<b>0021</b>			<b>0021 Provincial Sports Administrative Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	24,553,686	25,044,759	25,545,413
		2110300	Personal Allowance - Paid as Part of Salary	13,193,235	13,455,414	13,722,938
		2110400	Personal Allowances Paid as Reimbursements	420,000	428,400	436,968
		2210100	Utilities Supplies and Services	100,000	100,000	140,000
		2210200	Communication, Supplies and Services	996,300	2,207,000	2,261,839
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,634,030	4,732,105	5,482,000
		2210700	Training Expenses	1,000,000	1,000,000	1,250,000
		2210800	Hospitality Supplies and Services	507,150	924,500	1,151,000
		2211100	Office and General Supplies and Services	1,858,500	2,414,050	2,719,500
		2211200	Fuel Oil and Lubricants	2,000,000	2,500,000	2,700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	992,000	1,250,800	1,300,000
		2220200	Routine Maintenance - Other Assets	828,000	917,500	1,064,660
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>49,082,901</b>	<b>54,974,528</b>	<b>57,774,318</b>
<b>0022</b>			<b>0022 District Administrative Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	38,218,864	75,102,868	76,690,935

## VOTE R142 Ministry of Youth Affairs and Sports....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 Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0022</b>			<b>0022 District Administrative Services</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2110300	Personal Allowance - Paid as Part of Salary	17,067,368	24,643,339	24,184,203
		2110400	Personal Allowances Paid as Reimbursements	550,000	561,000	572,220
		2210100	Utilities Supplies and Services	3,000,000	3,000,000	3,200,000
		2210200	Communication, Supplies and Services	6,681,600	9,859,500	10,205,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,079,990	29,912,500	30,250,000
		2210600	Rentals of Produced Assets	2,597,000	2,597,000	3,000,000
		2210800	Hospitality Supplies and Services	4,361,000	6,230,000	9,244,000
		2211100	Office and General Supplies and Services	11,722,480	17,006,000	17,857,400
		2211200	Fuel Oil and Lubricants	6,000,000	7,500,000	7,500,000
		2211300	Other Operating Expenses	1,000,000	1,000,000	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,880,000	4,000,000	4,200,000
		2220200	Routine Maintenance - Other Assets	2,487,600	2,938,100	2,989,900
		2640400	Other Current Transfers, Grants and Subsidies	210,040,000	394,040,000	394,040,000
		3111000	Purchase of Office Furniture and General Equipment	192,000	240,000	240,000
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>326,877,902</b>	<b>578,630,307</b>	<b>585,673,658</b>
			<b>TOTAL NET EXPENDITURE VOTE R142</b>	<b>6,192,556,278</b>	<b>6,877,800,000</b>	<b>7,496,673,500</b>



VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0001 General Administration and Planning Services</b>							
<b>01 Headquarters</b>							
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	3,563,680	3,663,680	3,763,680	960,000
Director - Administration	S	-	1	1,535,760	1,635,760	1,735,760	720,000
Senior Chief Finance Officer	S	-	1	1,566,475	1,600,000	1,610,475	720,000
Senior Deputy Secretary	R	1	1	1,365,184	1,465,184	1,565,184	480,000
Chief Finance Officer	R	1	-	-	-	-	-
Deputy Secretary	Q	1	1	1,211,111	1,287,364	1,387,364	480,000
Senior Assistant Director - HRM	Q	1	1	1,046,202	1,146,202	1,246,202	480,000
Senior Assistant Accountant-General	Q	1	1	930,324	930,324	930,324	480,000
Senior Assistant Director - Supply Chain Management Services	Q	1	1	996,385	102,386	122,565	480,000
Under Secretary	P	1	-	-	-	-	-
Assistant Director - HRD	P	1	1	860,717	875,384	885,384	480,000
Assistant Director - HRM	P	1	-	-	-	-	-
Assistant Accountant-General	P	-	1	819,725	859,725	899,725	480,000
Senior Principal Finance Officer	P	1	-	-	-	-	-
Senior Principal State Counsel	P	1	1	1,153,436	1,253,436	1,353,436	480,000
Assistant Director - Public Communications	P	1	1	860,717	900,717	965,384	480,000
Assistant Director - Records Management	P	1	1	765,384	860,717	880,450	480,000
Senior Assistant Secretary	N	2	2	1,157,219	1,257,219	1,357,219	576,000
Principal HRM Officer	N	1	1	578,609	678,609	778,609	288,000
Principal Supply Chain Management Officer	N	1	-	-	-	-	-
Principal Information Officer	N	1	1	607,545	657,545	707,545	288,000
Principal Records Management Officer	N	1	-	-	-	-	-
Chief HRM Officer	M	1	1	476,026	486,026	496,026	240,000
Chief Accountant	M	1	1	499,820	509,820	519,820	240,000
Chief Supply Chain Management Officer	M	1	1	476,026	485,546	495,257	288,000

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0001 General Administration and Planning Services</b>							
<b>01 Headquarters</b>							
Chief Records Management Officer	M	1	1	476,026	485,456	495,257	240,000
Executive Secretary	M	3	3	1,476,866	1,546,866	1,616,866	720,000
Senior Accountant	L	1	2	823,397	883,397	923,397	480,000
Finance Officer[1]	L	1	1	431,766	461,766	491,766	240,000
Senior Supply Chain Management Officer	L	1	-	-	-	-	-
Senior Assistant Livestock Production Officer	L	-	1	411,203	511,203	591,203	240,000
Senior Records Management Officer	L	4	1	365,664	-	-	240,000
Senior ICT Officer	L	1	1	391,631	421,631	451,631	240,000
Senior Personal Secretary	L	3	3	1,174,893	1,254,893	131,893	720,000
Assistant Secretary[3]	K	1	1	322,194	315,876	237,194	120,000
HRM Officer[1]	K	2	2	693,518	723,518	763,518	240,000
HRM Assistant[1]	K	1	1	372,977	392,977	402,977	120,000
Accountant[1]	K	1	4	1,475,042	1,575,042	1,675,042	480,000
Supply Chain Management Assistant[1]	K	1	2	676,603	696,603	710,000	240,000
ICT Officer[1]	K	1	1	322,194	342,194	362,194	120,000
Personal Secretary[1]	K	-	8	2,579,380	2,699,380	2,729,380	960,000
Personal Secretary II	J	1	1	273,797	300,797	32,797	396,000
Camerman[2]	J	1	-	-	-	-	-
Librarian II	J	1	-	-	-	-	-
Assistant Secretary Cadet	J	2	1	301,863	321,863	255,648	72,000
HRM Officer[2]	J	1	1	273,797	283,797	293,797	72,000
HRM Assistant[2]	J	1	1	273,797	373,797	473,797	72,000
Accountant[2]	J	4	5	1,410,036	1,510,036	1,610,036	360,000
Finance Officer[3]	J	1	2	574,962	614,962	654,962	144,000
Supply Chain Management Officer[2]	J	2	2	574,962	584,962	61,562	144,000
Records Management Officer[2]	J	3	3	877,522	900,522	950,522	216,000
Senior Secretarial Assistant	J	3	3	877,522	927,522	987,522	216,000

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0001 General Administration and Planning Services</b>								
<b>01 Headquarters</b>								
Waiter[2]	J	-	2	511,296	540,296	580,296	144,000	
Technician[3]	H	1	-	-	-	-	-	
HRM Assistant[3]	H	2	3	733,188	833,188	933,188	180,000	
Supply Chain Management Assistant[3]	H	-	1	21,453	218,821	223,198	60,000	
Public Communications Officer[3]	H	1	-	-	-	-	-	
Senior Telephone Operator	H	2	2	418,841	428,941	429,990	120,000	
ICT Officer[3]	H	2	1	248,337	255,337	268,337	60,000	
Personal Secretary[3]	H	1	1	236,514	256,514	276,514	60,000	
Secretarial Assistant[1]	H	8	8	1,782,719	1,584,719	1,665,719	480,000	
Senior Clerical Officer - General Office Services	H	-	4	958,441	1,084,441	1,134,410	240,000	
Library Assistant[3]	G	1	-	-	-	-	-	
Clerical Officer[1] - General Office Services	G	-	22	3,973,263	4,173,263	4,394,263	1,320,000	
Cleaning Supervisor[1]	G	-	4	697,568	737,568	776,568	240,000	
Assistant Cateress	G	-	1	204,310	208,396	212,564	60,000	
Telephone Operator[2]	F	2	-	-	-	-	-	
Clerical Officer[2] - General Office Services	F	10	12	1,724,616	1,844,616	1,964,616	504,000	
Cleaning Supervisor[2b]	E	-	16	1,866,432	1,866,432	1,866,432	672,000	
Support Staff Supervisor	E	-	5	583,260	583,260	583,260	210,000	
Driver[2]	E	-	15	1,874,780	1,949,780	2,049,780	630,000	
Senior Support Staff	D	8	7	809,796	840,796	880,796	277,200	
Driver[3]	D	8	12	1,269,936	1,269,936	1,269,936	475,200	
<b>TOTAL FOR HEAD 0001</b>		<b>114</b>	<b>190</b>	<b>63,016,707</b>	<b>64,661,008</b>	<b>65,113,237</b>	<b>25,064,400</b>	
<b>0002 Development Planning Services</b>								
<b>01 Headquarters</b>								
Chief Economist	R	1	1	1,231,589	1,331,589	1,431,589	480,000	
Deputy Chief Economist	Q	1	-	-	-	-	-	
Principal Economist	P	1	-	-	-	-	-	

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0002 Development Planning Services</b>								
<b>01 Headquarters</b>								
Senior Economist[1]	N	1	1	607,545	619,696	632,089	288,000	
Senior Economist[2]	M	2	-	-	-	-	-	
Economist[1]	L	1	1	391,631	401,631	421,631	240,000	
Statistician[1]	L	1	1	411,203	450,203	490,203	240,000	
Economist[2]	K	2	2	676,603	696,603	716,603	240,000	
Senior Secretarial Assistant	J	1	1	301,863	330,863	360,863	72,000	
Support Staff Supervisor	E	1	1	124,934	154,934	184,934	42,000	
<b>TOTAL FOR HEAD 0002</b>		<b>12</b>	<b>8</b>	<b>3,745,368</b>	<b>3,985,519</b>	<b>4,237,912</b>	<b>1,602,000</b>	
<b>0003 N.Y.S. Headquarters Administrative Services</b>								
<b>01 Headquarters</b>								
Director - N.Y.S	T	1	1	1,974,067	2,013,549	1,535,760	960,000	
Senior Deputy Director[1] - N.Y.S	R	1	1	1,211,111	1,235,334	1,260,040	480,000	
Senior Deputy Director[2] - N.Y.S	Q	4	4	4,357,073	4,444,214	4,553,099	1,920,000	
Deputy Director - N.Y.S	P	4	2	2,261,640	2,261,640	2,261,640	960,000	
Principal Supply Chain Management Assistant	N	1	1	524,814	536,311	546,017	288,000	
Principal Lecturer	N	5	3	1,709,659	1,743,852	1,778,729	880,000	
Senior Assistant Director - N.Y.S.	N	7	5	4,651,620	4,651,620	4,651,620	2,400,000	
Principal Chaplain	N	1	2	1,215,089	1,239,391	1,264,179	864,000	
Senior Lecturer	M	8	5	2,476,507	2,526,037	2,576,558	1,220,000	
Assistant Director - N.Y.S	M	8	8	5,758,123	6,123,072	6,123,072	3,840,000	
Senior Accountant	L	4	2	823,397	856,662	856,662	480,000	
Senior Supply Chain Management Officer	L	3	1	391,631	399,464	407,453	240,000	
Education Officer[1]	L	1	1	411,203	419,427	427,815	240,000	
Lecturer[1]	L	4	2	863,532	880,803	898,419	480,000	
Senior Instructor	L	2	7	2,821,687	2,878,121	2,935,683	1,700,000	
Senior Survey Assistant	L	2	1	431,766	440,401	449,209	240,000	

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0003 N.Y.S. Headquarters Administrative Services</b>								
<b>01 Headquarters</b>								
Engineer[1] Mechanical	L	1	1	431,766	440,401	449,209	240,000	
Senior Superintendent Mechanical	L	1	1	431,766	440,401	449,209	240,000	
Senior Superintendent - N.Y.S	L	8	8	3,920,800	4,048,259	4,129,224	1,920,000	
Chief Maalim	L	1	1	391,631	399,464	407,453	240,000	
Senior Personal Secretary	L	1	2	764,608	779,900	796,498	480,000	
Accountant[1]	K	2	3	1,118,932	1,141,310	1,164,137	360,000	
Supply Chain Management Assistant[1]	K	4	2	676,603	690,135	703,937	240,000	
Lecturer[2]	K	3	3	1,031,820	1,052,456	1,073,505	370,000	
Instructor[1]	K	8	8	2,744,441	2,799,329	2,855,316	1,700,000	
Superintendent Mechanical	K	1	1	391,631	399,464	407,453	120,000	
Engineer[2] Roads	K	1	1	355,217	362,321	369,568	120,000	
Senior Library Assistant	K	1	1	372,977	380,437	388,046	120,000	
Superintendent - N.Y.S	K	10	2	892,357	910,204	928,408	240,000	
Chief Inspector - N.Y.S	K	24	24	9,657,054	9,850,195	10,007,199	2,880,000	
Personal Secretary[1]	K	7	7	2,352,002	2,447,023	2,447,023	840,000	
Chef[1]	K	-	1	372,876	380,876	389,876	120,000	
Personal Secretary 11	J	4	3	920,681	939,094	957,876	216,000	
Accountant[2]	J	6	6	1,683,832	1,717,509	1,751,859	432,000	
Supply Chain Management Officer[2]	J	4	1	287,481	293,230	299,095	72,000	
Supply Chain Management Assistant[2]	J	1	1	315,876	315,876	315,876	72,000	
Lecturer[3]	J	5	5	1,355,947	1,383,068	1,410,727	360,000	
Instructor[2]	J	3	7	1,944,642	1,983,535	2,023,206	490,000	
Telephone Supervisor[2]	J	2	2	547,593	558,545	569,716	144,000	
Inspector - N.Y.S	J	96	66	21,755,880	30,315,480	30,921,789	4,012,000	
Senior Catechist	J	1	1	273,797	279,858	287,858	72,000	
Senior Secretarial Assistant	J	8	10	3,006,364	3,066,492	3,127,821	720,000	
Senior Chargehand Building	J	8	5	1,359,999	1,387,199	1,414,943	360,000	

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0003 N.Y.S. Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Senior Chargehand Mechanical	J	6	2	521,522	531,952	542,591	144,000
Senior Chargehand Electrical	J	3	1	260,761	265,976	271,296	72,000
Cateress[2]	J	1	2	564,283	583,283	598,280	144,000
HRM Assistant[3]	H	10	1	248,337	253,304	258,370	60,000
Supply Chain Management Assistant[3]	H	1	1	225,253	229,758	234,353	60,000
Sergeant - N.Y.S	H	50	38	11,908,000	12,146,462	12,589,460	2,249,712
Secretarial Assistant[1]	H	16	3	699,381	713,369	727,636	180,000
Senior Clerical Officer - General Office Services	H	5	2	473,985	495,200	510,253	120,000
Chargehand Building	H	4	2	496,675	506,608	516,740	72,000
Chargehand Mechanical	H	5	1	248,337	253,304	258,370	60,000
Chargehand Electrical	H	2	1	248,337	253,304	258,370	60,000
Chef[3]	H	-	1	248,977	253,304	258,370	60,000
Waiter Assistant[1]	H	-	3	643,591	656,463	679,593	180,000
Supply Chain Management Assistant[4]	G	17	7	1,229,618	1,254,211	1,279,295	400,000
Corporal - N.Y.S	G	90	70	13,317,916	13,584,274	13,955,959	4,200,000
Secretarial Assistant[2]	G	25	2	389,942	404,881	424,880	120,000
Clerical Officer[1] - General Office Services	G	16	4	847,902	864,860	882,157	240,000
Cleaning Supervisor[1]	G	1	1	176,489	180,018	183,619	60,000
Assistant Cateress	G	1	1	194,579	198,471	202,440	60,000
Senior Cook	G	12	3	593,469	605,338	617,445	180,000
Teleprinter Operator[1]	F	1	1	151,972	155,011	158,112	42,000
Private - N.Y.S	F	189	124	17,667,216	18,020,560	18,380,972	5,235,048
Clerical Officer[2] - General Office Services	F	25	1	151,972	155,011	158,112	42,000
Cleaning Supervisor[2a]	F	2	2	303,944	310,023	316,223	84,000
Artisan Grade[2] - Building	F	2	1	151,972	155,011	158,112	42,000
Cleaning Supervisor[2b]	E	4	4	499,735	509,729	519,924	168,000
Support Staff Supervisor	E	54	6	768,660	784,033	799,714	252,000

VOTE R142 Ministry of Youth Affairs and Sports 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.	
<b>0003 N.Y.S. Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Driver[2]	54	1	137,749	140,504	143,314	42,000	
Artisan Grade[3] - Building	5	4	550,996	562,016	573,256	158,400	
Laundry Assistant[2b]	-	1	137,749	140,504	143,314	42,000	
Senior Support Staff	53	8	951,880	970,918	990,336	316,000	
Driver[3]	54	2	237,970	242,729	247,584	79,200	
Plant Operator[3]	35	3	356,955	364,094	371,376	118,800	
Cook[3]	12	1	118,985	121,365	123,792	39,600	
Support Staff[1]	2	2	215,889	220,207	224,611	72,000	
<b>TOTAL FOR HEAD 0003</b>	<b>1,024</b>	<b>526</b>	<b>147,182,490</b>	<b>158,498,014</b>	<b>161,131,011</b>	<b>49,826,760</b>	
<b>0004 NYS Engineering Institute - Ruaraka</b>							
<b>01 Headquarters</b>							
Principal Lecturer	3	1	551,057	562,078	573,320	293,760	
Principal Instructor	3	2	1,102,114	1,124,156	1,146,639	587,520	
Senior Lecturer	1	7	3,551,130	3,622,153	3,694,596	1,713,600	
Chief Waiter	1	1	524,814	535,311	546,017	244,800	
Senior Instructor	4	4	1,606,659	1,638,792	1,671,568	979,200	
Senior Superintendent - N.Y.S	1	1	515,059	525,360	535,868	244,800	
Accountant[1]	1	1	372,977	380,437	388,046	122,400	
Lecturer[2]	3	3	1,014,904	1,035,202	1,055,906	367,200	
Instructor[1]	4	4	1,406,449	1,434,578	1,463,270	465,120	
Chief Inspector - N.Y.S	5	5	2,242,980	2,287,840	2,333,596	612,000	
Accountant[2]	1	1	273,797	279,272	284,858	73,440	
Instructor[2]	2	5	1,440,207	1,469,012	1,498,392	367,200	
Inspector - N.Y.S	9	9	3,065,998	3,127,318	3,189,864	624,240	
Senior Chargehand Building	2	2	521,522	531,952	542,591	146,880	
Senior Chargehand Mechanical	1	1	260,761	265,976	271,296	73,440	
Senior Chargehand Electrical	1	1	260,761	265,976	271,296	73,440	

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0004 NYS Engineering Institute - Ruaraka</b>							
<b>01 Headquarters</b>							
Sergeant - N.Y.S	H	17	7	2,152,098	2,195,140	2,239,043	403,920
Chef[3]	H	1	1	236,514	241,244	246,069	61,200
Supply Chain Management Assistant[4]	G	3	3	504,276	514,361	524,649	183,600
Corporal - N.Y.S	G	7	7	1,280,059	1,305,660	1,331,774	428,400
Secretarial Assistant[2]	G	12	3	574,472	585,962	597,681	183,600
Clerical Officer[1] - General Office Services	G	12	2	429,061	437,642	446,395	122,400
Senior Cook	G	1	1	194,579	198,471	202,440	61,200
Private - N.Y.S	F	6	6	862,920	880,178	897,782	257,040
Artisan Grade[2] - Building	F	1	1	151,927	155,011	158,112	42,840
Housekeeping Assistant[2]	E	1	1	137,749	140,504	143,314	42,840
Cook[3]	D	1	1	118,985	121,365	123,792	40,392
<b>TOTAL FOR HEAD 0004</b>		<b>104</b>	<b>81</b>	<b>25,353,829</b>	<b>25,860,951</b>	<b>26,378,174</b>	<b>8,816,472</b>
<b>0005 NYS Secretarial College - Ruaraka</b>							
<b>01 Headquarters</b>							
Senior Deputy Principal	Q	1	1	1,211,111	1,235,334	1,260,040	489,600
Principal Lecturer	N	3	1	551,057	562,078	573,320	293,760
Senior Lecturer	M	1	1	476,026	485,546	495,257	244,800
Senior Instructor	L	1	1	391,631	399,464	407,453	244,800
Lecturer[2]	K	4	4	1,353,205	1,380,270	1,407,875	489,600
Instructor[1]	K	1	1	372,977	380,437	388,046	122,400
Personal Secretary[1]	K	1	1	322,194	328,637	335,210	122,400
Accountant[2]	J	2	2	547,593	558,545	569,716	146,880
Lecturer[3]	J	5	5	1,368,983	1,396,362	1,424,290	367,200
Inspector - N.Y.S	J	4	4	1,277,305	1,302,851	1,328,908	293,760
Senior Secretarial Assistant	J	1	1	301,863	307,900	314,058	73,440
Sergeant - N.Y.S	H	11	1	249,512	254,503	259,593	61,200



VOTE R142 Ministry of Youth Affairs and Sports 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	
<b>0005 NYS Secretarial College - Ruaraka</b>							
<b>01 Headquarters</b>							
Waiter Assistant[4]	E	1	1	131,176	133,800	136,476	42,840
<b>TOTAL FOR HEAD 0005</b>		<b>36</b>	<b>24</b>	<b>8,554,633</b>	<b>8,725,727</b>	<b>8,900,242</b>	<b>2,992,680</b>
<b>0006 Nairobi Engineering Craft School</b>							
<b>01 Headquarters</b>							
Senior Lecturer	M	1	1	524,814	535,311	546,017	244,800
Lecturer[1]	L	1	1	431,766	440,401	449,209	244,800
Senior Instructor	L	6	6	2,389,921	2,437,720	2,486,474	1,468,800
Supply Chain Management Assistant[1]	K	1	1	338,301	345,067	351,969	122,400
Lecturer[2]	K	2	2	676,603	690,135	703,937	244,800
Instructor[1]	K	3	3	1,101,172	1,123,195	1,145,659	367,200
Superintendent Electrical	K	1	1	372,977	380,437	388,046	122,400
Chief Inspector - N.Y.S	K	1	1	448,596	457,568	466,719	122,400
Instructor[2]	J	2	2	547,593	558,545	569,716	146,880
Assistant Lecturer	H	1	1	248,337	253,304	258,370	61,200
Instructor[3]	H	29	1	204,310	208,396	212,564	61,200
Supply Chain Management Assistant[4]	G	15	1	168,092	171,454	174,883	61,200
Corporal - N.Y.S	G	3	3	548,597	559,569	570,760	150,552
Private - N.Y.S	F	5	5	719,100	733,482	748,152	214,200
Artisan Grade[2] - Building	F	1	1	151,972	155,011	158,112	42,840
<b>TOTAL FOR HEAD 0006</b>		<b>72</b>	<b>30</b>	<b>8,872,151</b>	<b>9,049,595</b>	<b>9,230,587</b>	<b>3,675,672</b>
<b>0007 Yatta Complex</b>							
<b>01 Headquarters</b>							
Principal Lecturer	N	1	1	551,057	562,078	573,320	134,640
Lecturer[1]	L	1	1	431,766	440,401	449,209	122,400
Senior Instructor	L	2	2	783,262	798,928	814,906	244,800
Senior Superintendent - N.Y.S	L	1	1	515,059	525,360	535,868	122,400

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0007 Yatta Complex</b>							
<b>01 Headquarters</b>							
Supply Chain Management Officer[1]	K	1	1	338,301	345,067	351,969	61,200
Lecturer[2]	K	5	5	1,691,507	1,725,337	1,759,844	306,000
Instructor[1]	K	4	4	1,441,125	1,469,948	1,499,347	244,800
Chief Inspector - N.Y.S	K	4	4	1,616,537	1,648,868	1,681,845	244,800
Supply Chain Management Assistant[2]	J	1	1	273,797	279,272	284,858	36,720
Instructor[2]	J	3	3	935,772	954,488	973,578	110,160
Inspector - N.Y.S	J	12	12	4,084,855	4,166,552	4,249,883	452,880
Senior Chargehand Building	J	2	2	521,522	531,952	542,591	79,560
Instructor[3]	H	30	1	248,337	253,304	258,370	28,152
Sergeant - N.Y.S	H	29	4	1,248,847	1,273,824	1,299,301	112,608
Chief Plant Operator	H	2	2	461,766	471,002	480,422	56,304
Chargehand Building	H	2	2	473,590	483,062	492,723	56,304
Supply Chain Management Assistant[4]	G	1	1	168,092	171,454	174,883	28,152
Corporal - N.Y.S	G	20	20	3,657,312	3,730,458	3,805,067	728,280
Clerical Officer[1] - General Office Services	G	11	3	643,591	656,463	669,593	84,456
Cleaning Supervisor[1]	G	1	1	185,314	189,020	192,800	28,152
Senior Cook	G	1	1	194,579	198,471	202,440	28,152
Private - N.Y.S	F	10	10	1,433,671	1,462,345	1,491,592	257,040
Cleaning Supervisor[2a]	F	1	1	151,972	155,011	158,112	25,704
Driver[1]	F	1	1	151,972	155,011	158,112	25,704
Plant Operator[1]	F	1	1	151,972	155,011	158,112	25,704
Artisan Grade[2] - Building	F	1	1	151,972	155,011	158,112	25,704
Support Staff Supervisor	E	1	1	137,749	140,504	143,314	25,704
Plant Operator[2]	E	1	1	137,749	140,504	143,314	25,704
Senior Support Staff	D	4	4	475,940	485,459	495,168	93,024
Support Staff[1]	C	2	2	215,889	220,207	224,611	46,512
<b>TOTAL FOR HEAD 0007</b>		<b>156</b>	<b>94</b>	<b>23,474,874</b>	<b>23,944,372</b>	<b>24,423,264</b>	<b>3,861,720</b>

VOTE R142 Ministry of Youth Affairs and Sports 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.	
<b>0009 NYS Catering School - Gilgil</b>						
<b>01 Headquarters</b>						
Senior Lecturer	1	1	524,814	535,311	546,017	144,000
Lecturer[1]	2	3	1,295,298	1,321,204	1,347,628	360,000
Senior Instructor	1	2	782,464	796,578	768,554	288,000
Lecturer[2]	3	1	338,301	345,067	361,969	72,000
Instructor[1]	1	1	372,977	380,437	388,046	72,000
Accountant[2]	1	1	273,797	279,272	284,858	36,720
Supply Chain Management Officer[2]	1	-	-	-	-	-
Instructor[2]	1	1	316,955	323,924	329,760	38,000
Inspector - N.Y.S	9	1	273,220	278,210	789,000	36,000
Senior Secretarial Assistant	2	1	316,965	323,294	329,760	54,000
Housekeeper[2]	1	-	-	-	-	-
Instructor[3]	2	-	-	-	-	-
Sergeant - N.Y.S	5	1	303,307	309,373	315,561	30,600
Senior Clerical Officer - General Office Services	9	1	248,337	253,304	258,370	36,000
Waiter Assistant[1]	-	4	858,122	875,284	892,790	180,000
Supply Chain Management Assistant[4]	1	1	168,092	171,545	174,883	28,200
Corporal - N.Y.S	6	1	182,866	186,523	190,253	28,720
Secretarial Assistant[2]	1	-	-	-	-	-
Private - N.Y.S	18	2	287,640	293,393	299,261	49,000
Housekeeping Assistant[1]	1	1	151,972	155,011	158,112	36,000
Cook[1]	2	2	303,944	310,023	316,223	60,000
Senior Support Staff	4	1	118,985	121,365	123,792	32,000
<b>TOTAL FOR HEAD 0009</b>	<b>72</b>	<b>26</b>	<b>7,118,056</b>	<b>7,259,118</b>	<b>7,874,837</b>	<b>1,581,240</b>
<b>0010 NYS Training Units</b>						
<b>01 Headquarters</b>						
Principal Instructor	3	2	1,102,114	1,124,639	1,146,390	340,000
Senior Assistant Director - N.Y.S.	2	2	1,335,751	1,362,466	1,389,716	420,000

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0010 NYS Training Units</b>							
<b>01 Headquarters</b>							
Senior Lecturer	M	5	3	1,500,661	1,530,674	1,561,287	770,000
Chief Instructor	M	2	1	453,357	462,425	471,673	120,000
Assistant Director - N.Y.S	M	10	7	4,227,206	4,311,751	4,397,986	1,060,000
Chief Chef	M	-	1	524,814	535,311	546,017	240,000
Lecturer[1]	L	3	3	1,255,163	1,280,266	1,305,872	600,000
Senior Instructor	L	14	14	5,583,614	5,686,614	5,893,310	2,202,480
Senior Superintendent - N.Y.S	L	10	10	4,999,550	5,099,541	5,201,532	1,468,000
Chief Maalim	L	-	1	391,831	399,464	407,463	240,000
Lecturer[2]	K	28	18	5,845,370	9,092,797	10,200,650	2,570,000
Instructor[1]	K	30	22	7,777,443	7,932,992	8,091,652	1,840,000
Superintendent - N.Y.S	K	34	9	4,129,164	4,211,747	4,295,982	700,000
Chief Inspector - N.Y.S	K	35	34	14,532,736	14,823,390	15,119,858	2,660,000
Chaplain	K	-	3	966,581	985,912	1,005,630	360,000
Personal Secretary[1]	K	1	1	338,301	345,067	351,968	120,000
Supply Chain Management Assistant[2]	J	2	2	575,659	587,916	598,800	144,000
Lecturer[3]	J	11	3	849,456	866,445	884,774	116,000
Instructor[2]	J	23	38	10,587,514	10,798,514	11,051,505	2,100,000
Inspector - N.Y.S	J	102	86	28,812,311	29,448,557	30,097,528	3,500,000
Senior Secretarial Assistant	J	1	1	276,797	279,272	284,858	720,200
Senior Chargehand Mechanical	J	2	2	521,522	531,962	542,561	120,000
Senior Chargehand Electrical	J	1	1	248,337	253,304	258,370	36,000
Cateress[2]	J	1	1	273,798	279,272	284,858	72,000
Supply Chain Management Assistant[3]	H	3	1	214,530	218,821	223,196	60,000
Assistant Lecturer	H	4	1	248,338	253,304	258,370	54,000
Instructor[3]	H	30	30	6,107,187	6,229,330	6,353,916	1,800,000
Sergeant - N.Y.S	H	64	34	10,531,112	10,741,735	10,956,569	1,240,000
Chargehand Building	H	7	7	1,670,687	1,704,100	1,738,182	271,728

VOTE R142 Ministry of Youth Affairs and Sports 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	
<b>0010 NYS Training Units</b>						
<b>01 Headquarters</b>						
Chargehand Tailor	H	3	3	759,912	775,111	150,000
Chargehand Electrical	H	1	1	253,304	258,370	42,000
Cateress[3]	H	4	1	241,244	246,069	42,000
Chef[3]	H	-	1	241,244	246,069	54,000
Supply Chain Management Assistant[4]	G	14	5	904,636	922,729	140,000
Corporal - N.Y.S	G	270	258	46,982,506	48,880,599	8,300,000
Secretarial Assistant[2]	G	3	1	214,530	223,198	28,000
Clerical Officer[1] - General Office Services	G	22	4	640,000	648,000	156,800
Senior Plant Operator	G	2	1	214,530	223,198	42,000
Artisan Grade[1] - Building	G	4	2	295,000	314,000	72,000
Assistant Cateress	G	4	1	214,530	223,198	28,800
Senior Cook	G	5	1	176,489	183,619	28,800
Private - N.Y.S	F	155	55	7,905,571	8,224,956	1,500,000
Cleaning Supervisor[2a]	F	1	3	485,812	498,800	126,000
Housekeeping Assistant[1]	F	1	1	128,604	128,604	42,000
Cook[1]	F	12	12	1,540,260	1,852,010	504,000
Mechanic Grade[3]	E	5	1	137,749	143,314	28,000
Senior Support Staff	D	14	11	1,257,750	1,320,201	260,000
Driver[3]	D	1	3	343,798	357,686	95,904
Cook[3]	D	2	2	237,970	247,335	50,000
<b>TOTAL FOR HEAD 0010</b>		<b>951</b>	<b>705</b>	<b>179,009,522</b>	<b>247,971,327</b>	<b>37,634,712</b>
<b>0011 Production Units</b>						
<b>01 Headquarters</b>						
Deputy Director - N.Y.S	P	1	-	-	-	-
Senior Assistant Director - N.Y.S.	N	1	1	589,111	612,911	134,640
Assistant Director - N.Y.S	M	4	4	2,524,622	2,626,617	734,400
Chief Chaplain	M	1	1	524,814	546,017	122,400

VOTE R142 Ministry of Youth Affairs and Sports 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.	
<b>0011 Production Units</b>							
<b>01 Headquarters</b>							
Lecturer[1]	L	1	1	431,766	440,401	449,209	122,400
Senior Instructor	L	5	5	1,998,290	2,038,256	2,079,021	856,800
Senior Superintendent - N.Y.S	L	10	10	5,192,575	5,296,427	5,402,355	1,224,000
Lecturer[2]	K	3	3	1,014,904	1,035,202	1,055,906	244,800
Instructor[1]	K	3	3	1,137,586	1,160,337	1,183,544	183,600
Superintendent Mechanical	K	4	4	1,475,887	1,505,405	1,535,513	367,200
Superintendent - N.Y.S	K	28	3	1,421,370	1,449,797	1,478,793	183,600
Chief Inspector - N.Y.S	K	24	24	10,331,845	10,538,482	10,749,252	1,517,760
Supply Chain Management Assistant[2]	J	1	1	260,761	265,976	271,296	36,720
Instructor[2]	J	4	14	4,172,065	4,255,507	4,340,617	612,000
Senior Sergeant Major - N.Y.S	J	1	1	421,790	430,226	438,831	36,720
Inspector - N.Y.S	J	52	52	17,405,341	17,753,448	18,108,517	2,062,440
Maalim[1]	J	1	1	260,761	265,976	271,296	36,720
Senior Chargehand Building	J	13	13	3,446,086	3,515,008	3,585,308	593,640
Senior Chargehand Mechanical	J	4	4	1,043,044	1,063,905	1,085,183	183,600
Supply Chain Management Assistant[3]	H	10	1	229,253	229,758	234,353	28,152
Instructor[3]	H	1	1	248,337	253,304	258,370	28,152
Senior Roads Overseer[1]	H	1	1	236,514	241,244	246,069	28,152
Sergeant - N.Y.S	H	74	44	13,183,337	13,447,004	13,715,944	1,385,568
Chief Plant Operator	H	1	1	225,253	229,758	234,353	28,152
Chargehand Building	H	5	5	1,241,687	1,266,521	1,291,851	215,424
Chargehand Tailor	H	1	1	248,337	253,304	258,370	61,200
Waiter Assistant[1]	H	3	3	643,591	656,463	669,593	99,144
Supply Chain Management Assistant[4]	G	8	8	1,484,051	1,513,732	1,544,007	225,216
Corporal - N.Y.S	G	97	87	16,460,107	16,789,309	17,125,096	2,937,600
Secretarial Assistant[2]	G	1	1	194,579	198,471	202,440	36,720
Clerical Officer[1] - General Office Services	G	20	4	828,905	845,483	862,393	112,608

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0011 Production Units</b>							
<b>01 Headquarters</b>							
Senior Plant Operator	G	8	8	1,686,072	1,719,794	1,754,190	225,216
Artisan Grade[1] - Building	G	2	2	389,159	396,942	404,881	56,304
Senior Cook	G	1	1	204,310	208,396	212,564	28,152
Storeman[1]	F	1	1	151,972	155,011	158,112	25,704
Private - N.Y.S	F	564	264	38,037,881	38,798,638	39,574,611	7,385,616
Clerical Officer[2] - General Office Services	F	18	1	151,972	155,011	158,112	28,152
Plant Operator[1]	F	1	1	151,972	155,011	158,112	25,704
Mechanic Grade[2]	F	3	3	455,916	465,034	474,335	77,112
Cook[1]	F	1	1	151,972	155,011	158,112	25,704
Storeman[2]	E	1	1	137,749	140,504	143,314	25,704
Support Staff Supervisor	E	2	2	262,683	267,936	273,295	51,408
Driver[2]	E	1	1	137,749	140,504	143,314	25,704
Plant Operator[2]	E	3	3	413,247	421,512	429,942	77,112
Artisan Grade[3] - Building	E	3	3	413,247	421,512	429,942	77,112
Cook[2]	E	3	3	400,101	408,103	416,265	77,112
Senior Support Staff	D	4	4	470,261	479,666	489,259	93,024
Driver[3]	D	1	1	118,985	121,365	123,792	23,256
Plant Operator[3]	D	7	7	832,895	849,553	866,544	162,792
Support Staff[1]	C	5	5	539,723	550,517	561,528	110,160
<b>TOTAL FOR HEAD 0011</b>		<b>1,012</b>	<b>614</b>	<b>133,984,435</b>	<b>136,660,043</b>	<b>139,393,249</b>	<b>23,040,576</b>
<b>0012 Maintenance Services</b>							
<b>01 Headquarters</b>							
Senior Assistant Director - N.Y.S.	N	1	1	627,790	640,345	653,152	293,760
Senior Instructor	L	4	4	1,646,794	1,679,730	1,713,325	979,200
Senior Superintendent Mechanical	L	4	4	1,686,929	1,720,668	1,755,081	979,200
Senior Superintendent Buildings	L	1	1	431,766	440,401	449,209	244,800
Senior Superintendent - N.Y.S	L	5	5	2,545,859	2,596,776	2,648,711	979,200

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0012 Maintenance Services</b>								
<b>01 Headquarters</b>								
Supply Chain Management Assistant[1]	K	1	1	338,301	345,067	351,969	61,200	
Instructor[1]	K	5	5	1,744,751	1,779,646	1,815,239	489,600	
Superintendent Mechanical Engineer[2] Roads	K	1	1	372,977	380,437	388,046	122,400	
Superintendent Building	K	1	1	338,301	345,067	315,696	61,200	
Superintendent - N.Y.S	K	1	1	355,217	362,321	369,568	122,400	
Chief Inspector - N.Y.S	K	8	1	461,999	471,239	480,664	122,400	
HRM Assistant[2]	K	6	6	2,548,062	2,599,023	2,651,004	489,600	
Instructor[2]	J	1	1	301,863	307,900	314,058	73,440	
Inspector - N.Y.S	J	3	3	849,456	866,445	883,774	220,320	
Senior Sergeant - N.Y.S	J	22	22	7,331,148	7,477,771	7,627,326	1,052,640	
Senior Secretarial Assistant	J	1	1	292,781	298,636	304,609	73,400	
Senior Chargehand Building	J	1	1	287,484	293,230	299,095	73,440	
Senior Chargehand Mechanical	J	9	9	2,346,849	2,393,786	2,441,661	660,960	
Supply Chain Management Assistant[3]	J	10	10	2,607,610	2,659,762	2,712,957	697,680	
Draughtsman[3]	H	25	4	925,674	944,188	963,072	211,752	
Inspector Mechanical	H	1	1	248,337	253,304	258,370	61,200	
Inspector Building	H	13	2	450,505	459,516	468,706	56,304	
Sergeant - N.Y.S	H	1	1	248,337	253,304	258,370	28,152	
Personal Secretary[3]	H	26	1	461,999	471,239	480,664	122,400	
Chargehand Building	H	15	1	236,514	241,244	246,069	61,200	
Chargehand Mechanical	H	3	3	710,104	724,306	738,792	150,552	
Supply Chain Management Assistant[4]	H	2	2	452,647	461,700	470,934	122,400	
Corporal - N.Y.S	G	11	5	886,898	904,636	922,729	173,808	
Clerical Officer[1] - General Office Services	G	59	49	9,180,000	9,363,600	9,550,872	1,952,280	
Senior Plant Operator	G	25	5	1,052,701	1,073,755	1,095,230	206,856	
Artisan Grade[1] - Building	G	2	2	429,061	437,642	446,395	89,352	
	G	3	3	557,250	568,395	579,763	150,552	



VOTE R142 Ministry of Youth Affairs and Sports 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.	
<b>0012 Maintenance Services</b>							
<b>01 Headquarters</b>							
Mechanic Grade[1]	2	2	389,159	396,942	404,881	122,400	
Private - N.Y.S	85	35	5,033,700	5,134,374	5,237,061	968,184	
Clerical Officer[2] - General Office Services	18	2	303,944	310,023	316,223	68,544	
Artisan Grade[2] - Building	1	1	151,972	155,011	158,112	25,704	
Artisan Grade[3]	26	26	2,932,800	3,032,952	3,142,800	1,092,000	
Artisan Grade[3] - Building	1	1	137,749	140,504	143,314	42,840	
Cook[2]	1	1	137,749	140,504	143,314	25,704	
Senior Support Staff	1	1	118,985	121,365	123,792	23,256	
Plant Operator[3]	12	12	1,269,936	1,295,334	1,305,623	475,200	
Cook[3]	1	1	118,985	121,365	123,792	23,256	
<b>TOTAL FOR HEAD 0012</b>	<b>419</b>	<b>239</b>	<b>53,550,943</b>	<b>54,663,453</b>	<b>55,754,022</b>	<b>14,050,736</b>	
<b>0013 Youth Development Field Services</b>							
<b>98 Devolved Functions</b>							
Assistant Director - Youth Development	-	2	1,639,450	1,679,450	1,700,450	489,600	
Principal Youth Officer	70	50	28,270,593	28,670,593	29,370,593	8,310,960	
Chief Youth Officer	150	47	23,685,367	24,295,367	24,829,367	7,747,920	
Senior Youth Officer	110	-	-	-	-	-	
Youth Officer[1]	-	288	102,285,288	104,280,288	106,420,000	21,787,200	
Personal Secretary[1]	-	1	338,301	345,067	351,968	120,000	
Personal Secretary 11	-	2	575,659	595,659	615,659	792,000	
Youth Officer[2]	635	114	26,765,390	44,800,000	46,930,432	4,004,800	
Senior Secretarial Assistant	1	1	301,863	307,900	314,058	42,840	
Secretarial Assistant[1]	-	3	667,912	691,912	711,912	90,000	
Senior Clerical Officer - General Office Services	1	1	236,514	241,244	246,069	36,720	
Secretarial Assistant[2]	70	2	329,592	329,592	329,592	85,600	
Clerical Officer[1] - General Office Services	2	2	391,019	398,839	406,816	56,304	
Cleaning Supervisor[1]	2	2	344,580	351,472	358,502	70,992	

VOTE R142 Ministry of Youth Affairs and Sports 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.	
<b>0013 Youth Development Field Services</b>							
<b>98 Devolved Functions</b>							
Clerical Officer[2] - General Office Services	F	7	12	1,772,340	1,807,787	1,843,942	504,000
Cleaning Supervisor[2a]	F	2	2	303,944	310,023	316,223	53,856
Cleaning Supervisor[2b]	E	7	7	887,351	905,098	923,200	199,512
Support Staff Supervisor	E	3	3	381,043	396,438	396,438	89,352
Senior Support Staff	D	36	35	4,164,476	4,247,766	4,332,721	878,832
Driver[3]	D	75	5	594,925	606,824	618,960	129,744
Support Staff[1]	C	1	1	107,945	110,103	112,306	22,032
Support Staff[2]	B	1	1	104,273	106,358	108,485	22,032
<b>TOTAL FOR HEAD 0013</b>		<b>1,173</b>	<b>581</b>	<b>194,147,825</b>	<b>215,477,780</b>	<b>444,703,693</b>	<b>45,534,296</b>
<b>0014 Youth Polytechnics Field Services</b>							
<b>98 Devolved Functions</b>							
Assistant Director - Youth Training	P	-	1	860,717	915,384	10,584	244,800
Principal Youth Training Officer	N	50	11	6,490,583	7,390,220	8,290,450	2,068,560
Chief Instructor	M	100	4	2,099,258	2,144,243	2,184,068	514,080
Senior Instructor	L	110	63	24,890,727	43,032,327	43,892,979	11,080,000
Instructor[1]	K	750	204	69,438,704	71,938,704	72,838,704	14,480,000
Instructor[2]	J	350	221	61,029,913	62,398,208	63,030,913	9,180,000
Instructor[3]	H	565	152	20,932,198	69,782,569	71,378,220	5,016,960
Secretarial Assistant[2]	G	70	-	-	-	-	-
Clerical Officer[2] - General Office Services	F	10	-	-	-	-	-
Senior Support Staff	D	50	-	-	-	-	-
Driver[3]	D	75	-	-	-	-	-
<b>TOTAL FOR HEAD 0014</b>		<b>2,130</b>	<b>656</b>	<b>185,742,100</b>	<b>257,601,655</b>	<b>261,625,918</b>	<b>42,584,400</b>
<b>0015 Youth Polytechnics and Training Services</b>							
<b>01 Headquarters</b>							
Director - Youth Training	R	1	1	1,472,105	1,501,547	1,531,578	480,000

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0015 Youth Polytechnics and Training Services</b>							
<b>01 Headquarters</b>							
Deputy Director - Youth Training	Q	1	1	996,385	1,016,313	1,036,639	489,600
Assistant Director - Youth Training	P	9	9	8,213,370	8,377,638	8,245,191	3,855,600
Principal Youth Training Officer	N	20	23	13,633,145	13,905,807	14,183,924	5,471,280
Chief Gender & Social Development Officer	M	-	1	524,814	535,311	546,017	244,800
Senior Instructor	L	-	2	783,262	798,927	814,906	391,680
Senior Personal Secretary	L	1	1	391,631	399,464	407,453	244,800
Instructor[1]	K	-	5	1,675,399	1,708,907	1,743,085	452,880
Personal Secretary[1]	K	-	2	676,603	690,135	703,937	244,800
Instructor[2]	J	-	5	1,397,049	1,424,990	1,453,490	232,560
Personal Secretary[2]	J	-	1	316,955	323,294	329,760	73,440
Senior Secretarial Assistant	J	1	1	316,955	323,294	329,760	73,440
Instructor[3]	H	-	14	2,993,206	3,053,070	3,114,132	531,216
Secretarial Assistant[1]	H	7	2	450,505	459,516	468,706	122,400
Secretarial Assistant[2]	G	1	1	194,579	198,471	202,440	61,200
Clerical Officer[1] - General Office Services	G	-	3	550,714	561,729	572,963	183,600
Clerical Officer[2] - General Office Services	F	4	4	600,556	612,567	624,818	115,056
Cleaning Supervisor[2b]	E	-	8	1,043,166	1,064,030	1,085,310	342,720
Support Staff Supervisor	E	-	6	749,602	764,594	779,886	225,216
Driver[2]	E	2	2	249,867	254,865	259,962	78,336
Senior Support Staff	D	8	12	1,427,820	1,456,377	1,485,504	315,792
Driver[3]	D	3	2	237,970	242,729	247,584	56,304
<b>TOTAL FOR HEAD 0015</b>		<b>58</b>	<b>106</b>	<b>38,895,658</b>	<b>39,673,575</b>	<b>40,167,045</b>	<b>14,286,720</b>
<b>0016 Youth Development Services</b>							
<b>01 Headquarters</b>							
Director - Youth Development	R	1	1	1,290,488	1,316,297	1,342,623	489,600
Deputy Director - Youth Development	Q	1	1	1,046,202	1,067,126	1,088,468	489,600
Assistant Director - Youth Development	P	6	6	5,448,330	5,557,297	5,668,443	2,880,000

VOTE R142 Ministry of Youth Affairs and Sports 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				
<b>0016 Youth Development Services</b>							
<b>01 Headquarters</b>							
Principal Youth Officer	N	24	24	13,729,608	14,004,200	14,284,284	5,679,360
Principal Youth Training Officer	N	2	2	1,186,154	1,209,877	1,234,075	452,880
Chief Youth Officer	M	5	5	2,575,284	2,626,789	2,679,325	1,200,000
Youth Officer[1]	K	6	6	2,131,302	2,173,928	2,217,407	526,320
Personal Secretary[1]	K	1	1	322,194	328,637	325,210	122,400
Records Management Officer[2]	J	1	1	260,761	265,761	271,296	73,440
Youth Officer[2]	J	3	3	849,456	866,445	883,774	216,000
Personal Secretary[2]	J	1	1	316,955	323,294	329,760	73,440
Senior Secretarial Assistant	J	4	4	1,196,533	1,220,464	1,244,873	238,680
Personal Secretary[3]	H	1	1	248,337	253,304	258,370	60,000
Secretarial Assistant[1]	H	1	1	225,253	229,758	234,353	61,200
Senior Clerical Officer - General Office Services	H	1	1	225,253	229,758	234,353	60,000
Telephone Operator[1]	G	2	2	352,977	360,976	371,296	122,400
Secretarial Assistant[2]	G	2	2	379,893	387,491	395,241	70,992
Clerical Officer[1] - HRM	G	2	2	336,184	342,908	349,766	120,000
Clerical Officer[1] - General Office Services	G	9	9	1,592,852	1,624,709	1,657,204	540,000
Clerical Officer[2] - General Office Services	F	16	16	2,431,549	2,480,180	2,529,784	672,000
Cleaning Supervisor[2b]	E	14	14	1,774,041	1,809,522	1,845,712	588,000
Support Staff Supervisor	E	17	17	2,123,873	2,166,350	2,209,677	714,000
Driver[2]	E	8	8	999,469	1,019,459	1,039,848	336,000
Senior Support Staff	D	51	51	6,068,237	6,189,602	6,313,394	2,019,600
Driver[3]	D	10	10	1,189,850	1,213,647	1,237,920	396,000
<b>TOTAL FOR HEAD 0016</b>		<b>189</b>	<b>189</b>	<b>48,301,035</b>	<b>49,267,779</b>	<b>50,146,456</b>	<b>18,201,912</b>
<b>0018 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Secretary - Sports	T	1	1	2,454,120	2,503,202	2,553,266	979,200
Commissioner - Sports	R	1	1	1,410,746	1,438,961	1,467,740	489,600

VOTE R142 Ministry of Youth Affairs and Sports 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				
<b>0018 Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Deputy Commissioner - Sports	3	2	2,422,223	2,470,667	2,520,080	960,000
Assistant Commissioner - Sports	5	1	860,717	877,931	895,490	489,600
Principal Sports Officer	5	-	-	-	-	-
Senior Executive Secretary	1	1	578,609	590,181	601,985	293,760
Chief Sports Officer	5	5	2,380,129	2,427,732	2,476,286	1,224,000
Senior Sports Officer	5	1	431,766	440,401	449,209	240,000
Senior Personal Secretary	1	1	391,631	399,464	407,453	240,000
Personal Secretary[1]	2	1	338,301	345,067	351,969	122,400
Accountant[2]	2	1	287,481	293,230	299,095	73,440
Supply Chain Management Assistant[3]	1	3	698,280	712,245	726,490	183,600
Personal Secretary[3]	2	1	248,337	253,304	258,370	60,000
Senior Clerical Officer - General Office Services	1	1	248,337	253,304	258,370	60,000
Supply Chain Management Assistant[4]	2	1	168,092	171,454	174,883	61,200
Senior Sports Assistant	2	2	371,068	378,489	386,059	122,400
Secretarial Assistant[2]	3	2	389,159	396,942	404,881	120,000
Clerical Officer[1] - General Office Services	2	2	418,841	427,217	435,762	120,000
Cleaning Supervisor[1]	2	2	344,580	351,472	358,502	122,400
Clerical Officer[2] - General Office Services	2	1	144,640	147,533	150,484	42,840
Cleaning Supervisor[2a]	1	1	151,972	155,011	158,112	42,000
Cleaning Supervisor[2b]	1	1	131,176	133,800	136,476	42,000
Senior Support Staff	4	4	475,940	485,459	495,168	161,568
Driver[3]	4	3	356,955	364,094	371,376	121,176
<b>TOTAL FOR HEAD 0018</b>	<b>58</b>	<b>39</b>	<b>15,703,100</b>	<b>16,017,160</b>	<b>16,337,506</b>	<b>6,371,184</b>
<b>0021 Provincial Sports Administrative Services</b>						
<b>98 Devolved Functions</b>						
Assistant Director - Supply Chain Management Services	-	1	819,725	836,120	852,600	489,600
Assistant Commissioner - Sports	9	4	3,800,275	3,876,281	3,953,806	1,713,600

VOTE R142 Ministry of Youth Affairs and Sports 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.
<b>0021 Provincial Sports Administrative Services</b>							
<b>98 Devolved Functions</b>							
Principal Sports Officer	N	9	6	3,645,268	3,718,173	3,792,537	1,321,920
Chief Sports Officer	M	9	5	2,403,924	2,452,002	2,501,042	979,200
Senior Sports Officer	L	9	5	2,158,830	2,202,007	2,246,047	709,920
Sports Officer[1]	K	1	1	391,631	399,464	407,453	122,400
Personal Secretary[1]	K	6	4	1,304,882	1,330,980	1,357,599	391,680
Supply Chain Management Assistant[2]	J	1	1	287,481	293,230	299,095	73,440
Sports Officer[2]	J	3	3	821,390	837,817	854,574	128,520
Secretarial Assistant[1]	H	3	3	676,297	689,823	703,619	128,619
Senior Clerical Officer - General Office Services	H	5	5	1,116,582	1,138,913	1,161,692	193,392
Chief Driver	H	-	1	204,310	208,396	212,564	61,200
Secretarial Assistant[2]	G	4	4	788,048	803,809	819,885	165,240
Clerical Officer[1] - General Office Services	G	5	11	2,250,789	2,295,805	2,341,721	450,432
Sports Assistant	F	4	4	578,560	590,132	601,934	119,952
Clerical Officer[2] - General Office Services	F	5	5	737,864	752,621	767,674	130,968
Cleaning Supervisor[2a]	F	2	2	303,944	310,023	316,223	70,992
Sports Attendant[1]	E	1	1	131,176	133,800	136,476	35,496
Cleaning Supervisor[2b]	E	1	1	131,176	133,800	136,476	25,704
Support Staff Supervisor	E	1	1	137,749	140,504	143,314	25,704
Sports Attendant[2]	D	3	3	356,955	364,094	371,376	96,696
Senior Support Staff	D	9	9	1,059,825	1,081,021	1,102,642	238,680
Driver[3]	D	-	2	237,970	242,729	247,584	79,200
Support Staff[1]	C	2	2	209,035	213,215	217,480	61,200
<b>TOTAL FOR HEAD 0021</b>		<b>92</b>	<b>84</b>	<b>24,553,686</b>	<b>25,044,759</b>	<b>25,545,413</b>	<b>7,813,755</b>
<b>0022 District Administrative Services</b>							
<b>98 Devolved Functions</b>							
Assistant Commissioner - Sports	P	-	1	819,725	836,120	852,842	244,800
Principal Sports Officer	N	113	-	-	-	-	-

VOTE R142 Ministry of Youth Affairs and Sports 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	KShs.		
<b>0022 District Administrative Services</b>							
<b>98 Devolved Functions</b>							
Chief Sports Officer	M	36	21	9,997,667	10,197,622	10,401,575	3,096,720
Senior Sports Officer	L	36	3	1,295,298	1,321,204	1,347,628	452,880
Accountant[2]	J	2	2	547,593	558,545	569,716	79,560
Sports Officer[2]	J	121	66	9,471,275	29,231,083	29,915,704	2,692,640
Personal Secretary[2]	J	-	1	316,955	323,294	329,760	36,720
Senior Secretarial Assistant	J	3	3	878,232	895,797	913,713	153,000
Sports Officer[3]	H	113	-	-	8,172,403	8,335,851	-
Secretarial Assistant[1]	H	3	3	665,574	678,886	692,464	101,592
Senior Clerical Officer - General Office Services	H	3	3	677,900	691,458	705,287	116,280
Chief Driver	H	1	1	248,337	253,304	258,370	28,152
Chargehand Building	H	1	1	236,514	241,244	246,069	36,720
Senior Sports Assistant	G	1	1	204,310	208,396	212,564	28,152
Secretarial Assistant[2]	G	97	11	2,131,106	2,173,729	2,217,203	402,696
Clerical Officer[1] - General Office Services	G	5	5	986,311	1,006,038	1,026,158	189,720
Cleaning Supervisor[1]	G	1	1	185,314	189,020	192,800	36,720
Senior Driver	G	1	1	185,314	189,020	192,800	28,152
Clerical Officer[2] - General Office Services	F	85	25	3,255,040	5,360,140	5,453,355	876,016
Cleaning Supervisor[2a]	F	6	6	904,499	922,589	941,041	188,496
Sports Attendant[1]	E	107	4	518,462	528,831	539,408	122,400
Cleaning Supervisor[2b]	E	2	2	275,498	281,008	286,628	61,200
Support Staff Supervisor	E	1	1	137,749	140,504	143,314	25,704
Sports Attendant[2]	D	43	13	1,426,116	6,771,478	6,906,907	451,560
Senior Support Staff	D	34	14	2,425,968	3,494,487	3,564,376	655,304
Support Staff[1]	C	3	3	323,834	330,310	336,917	77,112
Support Staff[2]	B	1	1	104,273	106,358	108,485	22,032
<b>TOTAL FOR HEAD 0022</b>		<b>819</b>	<b>193</b>	<b>38,218,864</b>	<b>75,102,868</b>	<b>76,690,935</b>	<b>10,204,328</b>
<b>TOTAL FOR VOTE 142</b>		<b>8,491</b>	<b>4,385</b>	<b>1,199,425,276</b>	<b>1,357,526,979</b>	<b>1,665,624,828</b>	<b>317,143,563</b>

**VOTE R143 Ministry of Higher Education, Science and Technology**

**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 Higher Education, Science and Technology, including general administration and planning, technical education, higher education support services, university education and National Council for Science and Technology.

**Twenty Nine Billion, Six Hundred And Forty Million, Two Hundred And Eleven Thousand, Nine Hundred And Ninety Three Kenya Shillings**

**(Kshs. 29,640,211,993)**

**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 Development Planning Services	26,224,152	-	26,224,152	42,191,787	47,085,337
0002 Department of Research Development	73,704,765	-	73,704,765	103,883,195	144,332,060
0003 Headquarters Administrative Services	377,363,287	95,880	377,267,407	407,260,309	432,062,749
0005 Directorate of Quality Assurance and Standards	106,800,655	-	106,800,655	136,429,485	156,923,775
0006 Tivet Authority	50,662,203	-	50,662,203	82,076,880	95,674,125
0007 Kisumu Polytechnic	100,000,000	-	100,000,000	100,000,000	100,000,000
0008 Kenya Technical Teachers College	110,000,000	-	110,000,000	110,000,000	110,000,000
0009 Technical Training Institutes	550,000,000	-	550,000,000	550,000,000	550,000,000
0012 Institutes of Technology	260,000,000	-	260,000,000	260,000,000	260,000,000
0013 Eldoret Polytechnic	100,000,000	-	100,000,000	100,000,000	100,000,000
0014 Directorate of Technical Education	95,778,757	-	95,778,757	127,891,657	139,395,147
0015 Provincial Technical Services	91,400,517	-	91,400,517	120,591,157	215,115,990
0016 Biosafety Authority	120,000,000	-	120,000,000	120,000,000	120,000,000
0017 National Council for Science and Technology	751,000,000	1,250,000	749,750,000	765,000,000	778,000,000
0018 The Kenya Polytechnic University College	947,000,000	262,584,930	684,415,070	947,000,000	947,000,000
0019 The Mombasa Polytechnic University College	750,000,000	142,000,000	608,000,000	750,000,000	750,000,000
0020 University of Nairobi	9,882,621,644	4,711,000,000	5,171,621,644	9,947,621,644	9,967,621,644
0021 Kenyatta University	5,986,324,140	2,591,500,000	3,394,824,140	6,051,324,140	6,071,324,140
0022 Egerton University	4,395,558,440	1,165,794,000	3,229,764,440	4,395,558,440	4,395,558,440
0023 Jomo Kenyatta University of Agriculture and Technology	5,475,322,080	2,111,443,303	3,363,878,777	5,800,322,080	5,880,322,080
0024 Maseno University	2,098,951,762	576,874,000	1,522,077,762	2,098,951,762	2,098,951,762
0025 Moi University	6,436,004,127	1,885,174,303	4,550,829,824	6,566,004,127	6,606,004,127



VOTE R143 Ministry of Higher Education, Science and Technology						
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 Masinde Muliro University	1,635,000,000	628,469,728	1,006,530,272	1,700,000,000	1,720,000,000	
0027 Directorate of Higher Education	82,677,232	-	82,677,232	103,338,244	135,133,590	
0028 Commission for Higher Education	250,000,000	-	250,000,000	250,000,000	250,000,000	
0029 Higher Education Loans Board (HELB)	4,597,230,212	1,942,000,000	2,655,230,212	4,679,459,948	4,779,459,948	
0030 Bursaries, Scholarships, Subsidies and Education Attachés	92,774,164	-	92,774,164	99,799,245	101,060,686	
0031 Contribution Towards Local and international Institutions	216,000,000	-	216,000,000	216,000,000	216,000,000	
<b>TOTAL FOR VOTE R143 Ministry of Higher Education, Science and Technology</b>	<b>45,658,398,137</b>	<b>16,018,186,144</b>	<b>29,640,211,993</b>	<b>46,630,704,100</b>	<b>47,167,025,600</b>	

## VOTE R143 Ministry of Higher Education, Science and Technology....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Development Planning Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,034,787	3,485,787	3,835,787
		2110300	Personal Allowance - Paid as Part of Salary	1,704,000	1,704,000	1,704,000
		2110400	Personal Allowances Paid as Reimbursements	40,000	40,000	40,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,598,840	6,495,000	6,670,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,920,000	3,410,000
		2210500	Printing , Advertising and Information Supplies and Services	1,673,000	2,571,000	2,845,000
		2210700	Training Expenses	5,000,000	7,190,000	7,725,000
		2210800	Hospitality Supplies and Services	3,199,525	6,641,000	7,840,550
		2211100	Office and General Supplies and Services	3,000,000	4,655,000	5,600,000
		2211200	Fuel Oil and Lubricants	2,800,000	4,000,000	4,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,024,000	2,340,000	2,760,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	155,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>26,224,152</b>	<b>42,191,787</b>	<b>47,085,337</b>
<b>0002</b>			<b>0002 Department of Research Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	25,235,665	26,635,665	44,850,660
		2110300	Personal Allowance - Paid as Part of Salary	15,256,100	17,323,200	28,367,200
		2110400	Personal Allowances Paid as Reimbursements	290,000	350,000	480,000
		2210200	Communication, Supplies and Services	1,935,000	3,302,000	3,468,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,165,000	8,850,000	10,085,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,950,000	6,129,000	6,891,000
		2210500	Printing , Advertising and Information Supplies and Services	1,652,000	4,085,000	4,315,000
		2210700	Training Expenses	3,298,000	3,798,000	4,575,000
		2210800	Hospitality Supplies and Services	2,373,000	5,655,000	6,465,000
		2211000	Specialised Materials and Supplies	500,000	585,000	600,000
		2211100	Office and General Supplies and Services	2,520,000	2,745,000	3,555,000
		2211200	Fuel Oil and Lubricants	3,600,000	4,870,000	5,000,000
		2211300	Other Operating Expenses	2,400,000	6,000,000	8,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,080,000	4,580,000	5,520,000
		2220200	Routine Maintenance - Other Assets	3,850,000	5,975,330	9,160,000
		3111000	Purchase of Office Furniture and General Equipment	1,600,000	3,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>73,704,765</b>	<b>103,883,195</b>	<b>144,332,060</b>
<b>0003</b>			<b>0003 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	57,362,803	59,262,803	62,362,803
		2110300	Personal Allowance - Paid as Part of Salary	42,636,428	42,636,428	42,636,428
		2110400	Personal Allowances Paid as Reimbursements	726,000	726,000	726,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	8,000,000	8,000,000	8,000,000
		2210100	Utilities Supplies and Services	11,530,500	11,800,000	12,060,000
		2210200	Communication, Supplies and Services	9,297,612	10,430,000	10,670,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,462,200	14,915,000	15,400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,114,380	17,843,800	20,071,220
		2210500	Printing , Advertising and Information Supplies and Services	3,941,000	9,366,400	10,010,450
		2210600	Rentals of Produced Assets	61,500,000	56,700,000	56,850,000
		2210700	Training Expenses	7,870,500	8,420,000	9,575,000

VOTE R143 Ministry of Higher Education, Science and Technology....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	9,704,822	16,940,200	17,440,000
		2211000	Specialised Materials and Supplies	5,400,000	6,000,000	6,500,000
		2211100	Office and General Supplies and Services	5,183,000	6,040,500	6,615,000
		2211200	Fuel Oil and Lubricants	12,800,000	17,500,000	19,000,000
		2211300	Other Operating Expenses	10,600,000	12,850,000	13,735,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,400,000	15,600,000	17,000,000
		2220200	Routine Maintenance - Other Assets	50,102,000	31,040,900	33,064,970
		2710100	Government Pension and Retirement Benefits	13,711,138	13,711,138	13,711,138
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	5,600,000	7,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,112,000	6,660,800	7,950,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>349,454,383</b>	<b>372,043,969</b>	<b>390,378,509</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	95,880	250,000	300,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>349,358,503</b>	<b>371,793,969</b>	<b>390,078,509</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210200	Communication, Supplies and Services	96,156	130,600	196,000
		2210500	Printing , Advertising and Information Supplies and Services	2,222,500	4,665,500	6,970,000
		2210700	Training Expenses	7,640,000	8,349,000	9,290,000
		2210800	Hospitality Supplies and Services	735,000	2,090,000	3,050,000
		2211000	Specialised Materials and Supplies	250,000	311,000	350,000
		2211100	Office and General Supplies and Services	650,000	780,000	840,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>11,593,656</b>	<b>16,326,100</b>	<b>20,696,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210700	Training Expenses	2,850,000	3,310,000	4,290,000
		2211100	Office and General Supplies and Services	2,483,280	2,683,280	2,883,280
		2211300	Other Operating Expenses	4,000,000	5,000,000	5,500,000
		2220200	Routine Maintenance - Other Assets	1,050,000	1,150,000	1,280,000
		3111000	Purchase of Office Furniture and General Equipment	1,747,968	2,184,960	2,184,960
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,184,000	4,562,000	4,850,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>16,315,248</b>	<b>18,890,240</b>	<b>20,988,240</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>377,267,407</b>	<b>407,010,309</b>	<b>431,762,749</b>
<b>0005</b>			<b>0005 Directorate of Quality Assurance and Standards</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	30,983,000	33,983,000	36,983,000
		2110300	Personal Allowance - Paid as Part of Salary	21,638,875	22,038,875	23,238,875
		2110400	Personal Allowances Paid as Reimbursements	462,000	462,000	462,000
		2210200	Communication, Supplies and Services	1,935,540	2,321,000	2,860,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,487,850	9,610,000	9,960,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,400,000	4,420,600	5,550,600
		2210500	Printing , Advertising and Information Supplies and Services	4,347,350	6,746,510	7,324,000
		2210700	Training Expenses	8,090,500	7,490,500	9,672,300
		2210800	Hospitality Supplies and Services	5,705,140	13,401,000	17,805,000
		2211000	Specialised Materials and Supplies	290,000	300,000	310,000
		2211200	Fuel Oil and Lubricants	5,200,000	7,000,000	7,548,000
		2211300	Other Operating Expenses	4,800,000	10,000,000	14,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,968,400	5,255,000	5,700,000

VOTE R143 Ministry of Higher Education, Science and Technology....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0005</b>			<b>0005 Directorate of Quality Assurance and Standards</b>			
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	2,400,000	2,700,000	3,390,000
		3111000	Purchase of Office Furniture and General Equipment	2,272,000	5,411,000	6,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,820,000	5,290,000	5,620,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>106,800,655</b>	<b>136,429,485</b>	<b>156,923,775</b>
<b>0006</b>			<b>0006 Tivet Authority</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,987,000	11,861,000	12,130,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,595,010	6,961,000	9,500,100
		2210500	Printing , Advertising and Information Supplies and Services	8,365,420	17,485,200	23,255,500
		2210700	Training Expenses	7,125,500	7,706,800	8,500,000
		2210800	Hospitality Supplies and Services	4,450,173	9,180,300	11,245,825
		2211000	Specialised Materials and Supplies	150,000	200,000	200,000
		2211100	Office and General Supplies and Services	3,486,200	3,986,170	4,450,900
		2211200	Fuel Oil and Lubricants	4,400,000	5,780,500	6,000,000
		2211300	Other Operating Expenses	3,200,000	8,000,000	8,560,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,250,400	2,560,900
		2220200	Routine Maintenance - Other Assets	1,734,500	1,865,310	2,250,900
		3111000	Purchase of Office Furniture and General Equipment	3,768,400	4,800,200	5,020,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,800,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>50,662,203</b>	<b>82,076,880</b>	<b>95,674,125</b>
<b>0007</b>			<b>0007 Kisumu Polytechnic</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>0008</b>			<b>0008 Kenya Technical Teachers College</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	110,000,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>110,000,000</b>	<b>110,000,000</b>	<b>110,000,000</b>
<b>0009</b>			<b>0009 Technical Training Institutes</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	550,000,000	550,000,000	550,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>550,000,000</b>	<b>550,000,000</b>	<b>550,000,000</b>
<b>0012</b>			<b>0012 Institutes of Technology</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	260,000,000	260,000,000	260,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>
<b>0013</b>			<b>0013 Eldoret Polytechnic</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

## VOTE R143 Ministry of Higher Education, Science and Technology....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0014</b>			<b>0014 Directorate of Technical Education</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	24,708,557	25,643,557	26,398,547
		2110300	Personal Allowance - Paid as Part of Salary	17,061,200	17,061,200	17,061,200
		2110400	Personal Allowances Paid as Reimbursements	376,000	376,000	376,000
		2210200	Communication, Supplies and Services	4,370,400	4,888,000	4,820,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,178,000	15,747,000	16,818,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,865,000	8,845,200	11,030,000
		2210500	Printing , Advertising and Information Supplies and Services	3,605,000	8,396,600	8,660,200
		2210700	Training Expenses	6,280,000	7,100,400	7,990,600
		2210800	Hospitality Supplies and Services	3,549,000	9,190,400	13,430,200
		2211100	Office and General Supplies and Services	3,120,000	4,520,000	4,900,000
		2211200	Fuel Oil and Lubricants	3,200,000	4,150,200	4,562,300
		2211300	Other Operating Expenses	6,400,000	10,000,000	10,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,136,000	2,880,500	3,100,000
		2220200	Routine Maintenance - Other Assets	2,300,000	2,560,600	2,957,900
		3111000	Purchase of Office Furniture and General Equipment	3,209,600	4,112,000	4,870,200
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,420,000	2,420,000	2,420,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>95,778,757</b>	<b>127,891,657</b>	<b>139,395,147</b>
<b>0015</b>			<b>0015 Provincial Technical Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	11,070,507	11,070,507	59,796,340
		2110300	Personal Allowance - Paid as Part of Salary	6,793,200	6,793,200	36,313,200
		2110400	Personal Allowances Paid as Reimbursements	200,000	200,000	200,000
		2210100	Utilities Supplies and Services	4,900,000	5,100,000	5,340,900
		2210200	Communication, Supplies and Services	5,686,560	8,229,700	10,445,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,584,000	18,660,000	21,850,600
		2210500	Printing , Advertising and Information Supplies and Services	7,289,100	10,413,000	10,715,000
		2210600	Rentals of Produced Assets	5,000,000	5,000,000	5,000,000
		2210800	Hospitality Supplies and Services	4,851,000	7,250,000	7,700,000
		2211100	Office and General Supplies and Services	3,600,000	3,300,500	4,250,400
		2211200	Fuel Oil and Lubricants	8,400,000	12,000,000	14,600,700
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,192,000	13,240,000	16,000,000
		2220200	Routine Maintenance - Other Assets	4,033,750	6,833,750	10,133,750
		3111000	Purchase of Office Furniture and General Equipment	2,800,400	4,500,500	6,250,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	6,520,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>91,400,517</b>	<b>120,591,157</b>	<b>215,115,990</b>
<b>0016</b>			<b>0016 Biosafety Authority</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	120,000,000	120,000,000	120,000,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>0017</b>			<b>0017 National Council for Science and Technology</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	300,000,000

VOTE R143 Ministry of Higher Education, Science and Technology....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0017</b>			<b>0017 National Council for Science and Technology</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,250,000	1,250,000	1,250,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>298,750,000</b>	<b>298,750,000</b>	<b>298,750,000</b>
	<b>02</b>		<b>Research Endowment Fund</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	401,000,000	413,000,000	425,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>401,000,000</b>	<b>413,000,000</b>	<b>425,000,000</b>
	<b>03</b>		<b>National Space Secretariat</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	50,000,000	52,000,000	53,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>50,000,000</b>	<b>52,000,000</b>	<b>53,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>749,750,000</b>	<b>763,750,000</b>	<b>776,750,000</b>
<b>0018</b>			<b>0018 The Kenya Polytechnic University College</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	947,000,000	947,000,000	947,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	262,584,930	262,584,930	262,584,930
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>684,415,070</b>	<b>684,415,070</b>	<b>684,415,070</b>
<b>0019</b>			<b>0019 The Mombasa Polytechnic University College</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	750,000,000	750,000,000	750,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	142,000,000	142,000,000	142,000,000
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>608,000,000</b>	<b>608,000,000</b>	<b>608,000,000</b>
<b>0020</b>			<b>0020 University of Nairobi</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	9,317,621,644	9,317,621,644	9,317,621,644
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	4,691,000,000	4,691,000,000	4,691,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>4,626,621,644</b>	<b>4,626,621,644</b>	<b>4,626,621,644</b>
	<b>02</b>		<b>Southern Eastern University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	430,000,000	430,000,000	430,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>410,000,000</b>	<b>410,000,000</b>	<b>410,000,000</b>
	<b>03</b>		<b>Embu University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	135,000,000	200,000,000	220,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>135,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>5,171,621,644</b>	<b>5,236,621,644</b>	<b>5,256,621,644</b>

VOTE R143 Ministry of Higher Education, Science and Technology.....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0021</b>			<b>0021 Kenyatta University</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	5,420,000,000	5,420,000,000	5,420,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,516,500,000	2,516,500,000	2,516,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,903,500,000</b>	<b>2,903,500,000</b>	<b>2,903,500,000</b>
	<b>02</b>		<b>Pwani University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	431,324,140	431,324,140	431,324,140
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	75,000,000	75,000,000	75,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>356,324,140</b>	<b>356,324,140</b>	<b>356,324,140</b>
	<b>03</b>		<b>Machakos University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	135,000,000	200,000,000	220,000,000
			<b>Appropriations in Aid</b>			
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>135,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>3,394,824,140</b>	<b>3,459,824,140</b>	<b>3,479,824,140</b>
<b>0022</b>			<b>0022 Egerton University</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	3,041,782,659	3,041,782,659	3,041,782,659
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,005,802,000	1,005,802,000	1,005,802,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,035,980,659</b>	<b>2,035,980,659</b>	<b>2,035,980,659</b>
	<b>02</b>		<b>The Chuka University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	436,775,781	436,775,781	436,775,781
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	23,500,000	23,500,000	23,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>413,275,781</b>	<b>413,275,781</b>	<b>413,275,781</b>
	<b>03</b>		<b>Kisii University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	446,000,000	446,000,000	446,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	58,000,000	58,000,000	58,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>388,000,000</b>	<b>388,000,000</b>	<b>388,000,000</b>
	<b>04</b>		<b>Laikipia University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	471,000,000	471,000,000	471,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	78,492,000	78,492,000	78,492,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>392,508,000</b>	<b>392,508,000</b>	<b>392,508,000</b>
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>3,229,764,440</b>	<b>3,229,764,440</b>	<b>3,229,764,440</b>
<b>0023</b>			<b>0023 Jomo Kenyatta University of Agriculture and Technology</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	3,384,893,580	3,384,893,580	3,384,893,580

## VOTE R143 Ministry of Higher Education, Science and Technology....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0023</b>			<b>0023 Jomo Kenyatta University of Agriculture and Technology</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,858,685,224	1,858,685,224	1,858,685,224
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,526,208,356</b>	<b>1,526,208,356</b>	<b>1,526,208,356</b>
	<b>02</b>		<b>Kimathi University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	470,000,000	470,000,000	470,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	72,834,793	72,834,793	72,834,793
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>397,165,207</b>	<b>397,165,207</b>	<b>397,165,207</b>
	<b>03</b>		<b>Meru University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	420,428,500	420,428,500	420,428,500
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	15,923,286	15,923,286	15,923,286
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>404,505,214</b>	<b>404,505,214</b>	<b>404,505,214</b>
	<b>04</b>		<b>Multimedia University College of Kenya</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	475,000,000	475,000,000	475,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	164,000,000	164,000,000	164,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>311,000,000</b>	<b>311,000,000</b>	<b>311,000,000</b>
	<b>05</b>		<b>Open University</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	55,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>55,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
	<b>06</b>		<b>Pan African University</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	130,000,000	150,000,000	150,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>130,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
	<b>07</b>		<b>Kirinyaga University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	135,000,000	200,000,000	220,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>135,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>
	<b>08</b>		<b>Muranga University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	135,000,000	200,000,000	220,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>135,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>
	<b>09</b>		<b>Taita Taveta University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	135,000,000	200,000,000	220,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>135,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>
	<b>10</b>		<b>Cooperative University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	135,000,000	200,000,000	220,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>135,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>3,363,878,777</b>	<b>3,688,878,777</b>	<b>3,768,878,777</b>



## VOTE R143 Ministry of Higher Education, Science and Technology....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0024</b>			<b>0024 Maseno University</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	1,667,956,765	1,667,956,765	1,667,956,765
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	550,874,000	550,874,000	550,874,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,117,082,765</b>	<b>1,117,082,765</b>	<b>1,117,082,765</b>
	<b>02</b>		<b>Bondo University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	430,994,997	430,994,997	430,994,997
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	26,000,000	26,000,000	26,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>404,994,997</b>	<b>404,994,997</b>	<b>404,994,997</b>
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>1,522,077,762</b>	<b>1,522,077,762</b>	<b>1,522,077,762</b>
<b>0025</b>			<b>0025 Moi University</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	3,963,695,827	3,963,695,827	3,963,695,827
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,611,174,407	1,611,174,407	1,611,174,407
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,352,521,420</b>	<b>2,352,521,420</b>	<b>2,352,521,420</b>
	<b>02</b>		<b>Narok University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	450,000,000	450,000,000	450,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	46,000,000	46,000,000	46,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>404,000,000</b>	<b>404,000,000</b>	<b>404,000,000</b>
	<b>03</b>		<b>Kabianga University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	420,308,300	420,308,300	420,308,300
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	27,999,896	27,999,896	27,999,896
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>392,308,404</b>	<b>392,308,404</b>	<b>392,308,404</b>
	<b>04</b>		<b>Chepkoiel University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	962,000,000	962,000,000	962,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	200,000,000	200,000,000	200,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>762,000,000</b>	<b>762,000,000</b>	<b>762,000,000</b>
	<b>05</b>		<b>Karatina University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	370,000,000	370,000,000	370,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>370,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>
	<b>06</b>		<b>Garissa University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	135,000,000	200,000,000	220,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>135,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>

VOTE R143 Ministry of Higher Education, Science and Technology....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0025</b>			<b>0025 Moi University</b>	KShs.	KShs.	KShs.
	<b>07</b>		<b>Rongo University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	135,000,000	200,000,000	220,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>135,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>4,550,829,824</b>	<b>4,680,829,824</b>	<b>4,720,829,824</b>
<b>0026</b>			<b>0026 Masinde Muliro University</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	1,500,000,000	1,500,000,000	1,500,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	628,469,728	628,469,728	628,469,728
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>871,530,272</b>	<b>871,530,272</b>	<b>871,530,272</b>
	<b>02</b>		<b>Kibabii University College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	135,000,000	200,000,000	220,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>135,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>1,006,530,272</b>	<b>1,071,530,272</b>	<b>1,091,530,272</b>
<b>0027</b>			<b>0027 Directorate of Higher Education</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	16,272,543	16,272,543	33,740,845
		2110300	Personal Allowance - Paid as Part of Salary	9,733,615	9,733,615	19,813,615
		2110400	Personal Allowances Paid as Reimbursements	218,000	226,873	233,565
		2210200	Communication, Supplies and Services	2,836,800	3,198,886	3,234,254
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,006,000	17,173,406	17,621,020
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,727,600	5,891,756	6,594,763
		2210500	Printing , Advertising and Information Supplies and Services	3,675,000	5,861,926	5,946,352
		2210700	Training Expenses	7,596,000	7,905,157	8,138,360
		2210800	Hospitality Supplies and Services	5,827,640	10,582,636	10,776,823
		2211000	Specialised Materials and Supplies	240,000	249,768	257,136
		2211100	Office and General Supplies and Services	4,633,400	4,740,579	4,821,427
		2211200	Fuel Oil and Lubricants	4,000,000	5,203,500	5,357,003
		2211300	Other Operating Expenses	3,200,000	6,081,400	8,142,801
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,680,000	4,787,220	4,928,443
		2220200	Routine Maintenance - Other Assets	1,910,020	1,987,758	2,046,397
		3111000	Purchase of Office Furniture and General Equipment	896,614	1,167,404	1,169,392
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,224,000	2,273,817	2,311,394
			<b>NET EXPENDITURE FOR HEAD 0027</b>	<b>82,677,232</b>	<b>103,338,244</b>	<b>135,133,590</b>
<b>0028</b>			<b>0028 Commission for Higher Education</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR HEAD 0028</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>

VOTE R143 Ministry of Higher Education, Science and Technology....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 Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0029</b>			<b>0029 Higher Education Loans Board (HELB)</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	189,204,355	189,204,355	189,204,355
		2640100	Scholarships and other Educational Benefits	290,255,593	290,255,593	290,255,593
		4110400	Domestic Loans to Individuals and Households	4,117,770,264	4,200,000,000	4,300,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>4,597,230,212</b>	<b>4,679,459,948</b>	<b>4,779,459,948</b>
			<b>Appropriations in Aid</b>			
		4510400	Repayments from Domestic Loans to Individuals and Households	1,942,000,000	1,942,000,000	1,942,000,000
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>2,655,230,212</b>	<b>2,737,459,948</b>	<b>2,837,459,948</b>
<b>0030</b>			<b>0030 Bursaries, Scholarships, Subsidies and Education Attachés</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210100	Utilities Supplies and Services	7,000,000	7,407,000	7,714,006
		2210200	Communication, Supplies and Services	6,040,512	6,903,446	7,048,097
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,203,500	6,545,502	6,972,007
		2210600	Rentals of Produced Assets	15,000,000	15,000,000	15,000,000
		2210800	Hospitality Supplies and Services	4,193,000	6,152,393	6,274,888
		2211000	Specialised Materials and Supplies	1,120,000	1,165,584	1,199,969
		2211100	Office and General Supplies and Services	3,520,000	3,622,564	3,699,980
		2211200	Fuel Oil and Lubricants	2,800,000	3,642,450	3,749,900
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,104,000	1,380,000	1,380,000
		2220200	Routine Maintenance - Other Assets	3,660,672	3,687,571	3,708,715
		2640100	Scholarships and other Educational Benefits	40,000,000	40,000,000	40,000,000
		3111000	Purchase of Office Furniture and General Equipment	532,480	692,735	713,124
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,600,000	3,600,000	3,600,000
			<b>NET EXPENDITURE FOR HEAD 0030</b>	<b>92,774,164</b>	<b>99,799,245</b>	<b>101,060,686</b>
<b>0031</b>			<b>0031 Contribution Towards Local and international Institutions</b>			
	<b>01</b>		<b>Headquarters</b>			
		2510100	Subsidies to Non-Financial Public Enterprises	56,000,000	56,000,000	56,000,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	160,000,000	160,000,000	160,000,000
			<b>NET EXPENDITURE FOR HEAD 0031</b>	<b>216,000,000</b>	<b>216,000,000</b>	<b>216,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R143</b>	<b>29,640,211,993</b>	<b>30,612,363,836</b>	<b>31,148,635,336</b>

VOTE R.143 Ministry of Higher Education, Science and Technology 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.	
<b>0001 Development Planning Services</b>						
<b>01 Headquarters</b>						
Chief Economist	R	1	1,255,738	1,455,738	1,655,738	480,000
Economist[1]	L	-	399,310	450,310	500,310	240,000
Economist[2]	K	2	1,034,804	1,234,804	1,334,804	360,000
Personal Secretary[1]	K	-	344,935	344,935	344,935	120,000
<b>TOTAL FOR HEAD 0001</b>		<b>3</b>	<b>3,034,787</b>	<b>3,485,787</b>	<b>3,835,787</b>	<b>1,200,000</b>
<b>0002 Department of Research Development</b>						
<b>01 Headquarters</b>						
Director - Research	S	-	1,597,190	1,597,190	1,597,190	720,000
Deputy Director - Research	R	3	3,767,213	3,767,213	3,767,213	1,440,000
Senior Assistant Director - Research	Q	3	4,633,578	5,333,578	5,333,578	2,400,000
Assistant Director - Research	P	9	7,498,342	7,898,342	7,898,342	4,320,000
Principal Research Officer	N	10	4,515,945	4,815,945	23,030,940	2,592,000
Research Officer[1]	L	-	399,310	399,310	399,310	240,000
Senior Personal Secretary	L	1	440,232	440,232	440,232	240,000
Personal Secretary[2]	J	-	558,330	558,330	558,330	144,000
Senior Secretarial Assistant	J	-	615,564	615,564	615,564	144,000
Records Management Officer[3]	H	-	241,151	241,151	241,151	60,000
Senior Clerical Officer - General Office Services	H	-	437,474	437,474	437,474	120,000
Clerical Officer[2] - General Office Services	F	1	154,952	154,952	154,952	42,000
Driver[2]	E	-	133,748	133,748	133,748	42,000
Senior Support Staff	D	-	242,636	242,636	242,636	79,200
<b>TOTAL FOR HEAD 0002</b>		<b>27</b>	<b>25,235,665</b>	<b>26,635,665</b>	<b>44,850,660</b>	<b>12,583,200</b>
<b>0003 Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Cabinet Minister		1	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister		2	4,800,000	5,200,000	5,800,000	1,920,000
Permanent Secretary	U	1	5,740,800	5,740,800	5,740,800	960,000

VOTE R.143 Ministry of Higher Education, Science and Technology 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.	
<b>0003 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Secretary - Education	T	1	1	2,012,774	2,012,774	2,012,774	960,000
Senior Deputy Director - Supply Chain Management Services	S	-	1	1,438,407	1,438,407	1,438,407	720,000
Chief Finance Officer	R	1	1	1,375,845	1,375,845	1,375,845	480,000
Deputy Secretary	Q	2	1	1,234,859	1,234,859	1,234,859	480,000
Senior Assistant Director - HRD	Q	1	1	1,176,053	1,176,053	1,176,053	480,000
Senior Assistant Director - HRM	Q	1	1	1,066,716	1,066,716	1,066,716	480,000
Senior Principal Finance Officer	P	1	-	-	-	-	-
Assistant Accountant-General	P	-	1	835,798	835,798	835,798	480,000
Assistant Director - Public Communications	P	-	1	877,594	877,594	877,594	480,000
Assistant Director - ICT	P	-	1	877,594	877,594	877,594	480,000
Senior Assistant Secretary	N	3	2	1,238,915	1,538,915	2,238,915	576,000
Principal Supply Chain Management Officer	N	-	1	535,105	535,105	535,105	288,000
Principal Finance Officer	N	1	-	-	-	-	-
Senior Executive Secretary	N	-	1	561,862	561,862	561,862	288,000
Assistant Secretary [1]	M	1	1	462,247	462,247	462,247	240,000
Chief HRM Officer	M	1	1	485,360	485,360	485,360	240,000
Chief HRM Assistant	M	-	1	485,360	485,360	485,360	240,000
Senior State Counsel	M	-	1	683,193	683,193	683,193	240,000
Chief Records Management Officer	M	-	1	485,360	485,360	485,360	240,000
Executive Secretary	M	2	2	1,019,242	1,019,242	1,019,242	480,000
Assistant Secretary [2]	L	1	1	440,232	440,232	440,232	240,000
Senior HRM Assistant	L	-	1	440,232	440,232	440,232	240,000
Senior Accountant	L	2	3	1,257,797	1,257,797	1,257,797	720,000
Finance Officer [1]	L	-	1	419,266	419,266	419,266	240,000
Senior Supply Chain Management Assistant	L	-	1	440,232	440,232	440,232	240,000
Senior Information Officer	L	1	1	440,232	440,232	440,232	240,000
Senior ICT Officer	L	1	2	838,531	838,531	838,531	480,000

VOTE R.143 Ministry of Higher Education, Science and Technology 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.
<b>0003 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Senior Personal Secretary	L	3	1	399,310	399,310	399,310	240,000
HRM Officer[1]	K	1	1	344,935	344,935	344,935	120,000
HRM Assistant[1]	K	-	1	344,935	344,935	344,935	120,000
Accountant[1]	K	4	5	1,901,453	1,901,453	1,901,453	600,000
Supply Chain Management Officer[1]	K	1	2	724,364	724,364	724,364	240,000
ICT Officer[1]	K	2	3	985,533	985,533	985,533	360,000
Personal Secretary[1]	K	5	3	1,034,804	1,034,804	1,034,804	360,000
HRM Officer[2]	J	-	1	293,118	293,118	293,118	72,000
HRM Assistant[2]	J	-	1	279,165	279,165	279,165	72,000
Accountant[2]	J	2	12	3,349,981	3,349,981	4,349,981	864,000
Finance Officer[3]	J	3	2	586,236	586,236	586,236	144,000
Supply Chain Management Assistant[2]	J	-	3	837,495	837,495	837,495	216,000
Records Management Officer[2]	J	2	2	586,236	586,236	586,236	144,000
Personal Secretary[2]	J	8	4	1,172,472	1,172,472	1,172,472	288,000
Senior Secretarial Assistant	J	-	5	1,465,589	1,465,589	1,465,589	360,000
Principal Driver	J	-	1	265,874	265,874	265,874	72,000
Supply Chain Management Assistant[3]	H	1	1	218,737	218,737	218,737	60,000
Records Management Officer[3]	H	2	1	241,151	241,151	241,151	60,000
Senior Telephone Operator	H	-	1	229,669	229,669	229,669	60,000
Assistant Security Officer	H	-	1	229,669	229,669	229,669	60,000
Personal Secretary[3]	H	11	1	241,151	241,151	241,151	60,000
Secretarial Assistant[1]	H	7	3	656,211	656,211	656,211	180,000
Senior Clerical Officer - Accounts	H	1	1	253,207	253,207	253,207	60,000
Senior Clerical Officer - General Office Services	H	4	1	241,151	241,151	241,151	60,000
Chief Driver	H	3	2	482,302	482,302	482,302	120,000
Supply Chain Management Assistant[4]	G	2	2	377,894	377,894	377,894	120,000
Secretarial Assistant[2]	G	3	2	396,789	396,789	396,789	120,000

VOTE R.143 Ministry of Higher Education, Science and Technology 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.	
<b>0003 Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
Clerical Officer[1] - General Office Services	G	4	3	624,948	624,948	180,000
Clerical Officer[2] - General Office Services	F	5	3	442,428	442,428	126,000
Cleaning Supervisor[2a]	F	5	3	464,855	464,855	126,000
Support Staff Supervisor	E	2	5	668,741	668,741	210,000
Driver[2]	E	5	5	668,741	668,741	210,000
Senior Support Staff	D	4	9	1,091,863	2,091,863	356,400
Driver[3]	D	10	9	1,091,863	2,091,863	356,400
Support Staff[3]	A	3	1	100,327	100,327	36,000
<b>TOTAL FOR HEAD 0003</b>		<b>127</b>	<b>135</b>	<b>57,362,803</b>	<b>59,262,803</b>	<b>21,184,800</b>
<b>0005 Directorate of Quality Assurance and Standards</b>						
<b>01 Headquarters</b>						
Senior Deputy Director - Quality Assurance and Standards	R	-	1	1,234,859	1,234,859	480,000
Deputy Director - Quality Assurance and Standards	Q	-	4	4,063,688	4,063,688	1,920,000
Senior Assistant Director - Quality Assurance and Standards	P	-	12	10,029,577	12,029,577	5,760,000
Assistant Director - Quality Assurance and Standards	N	-	8	4,494,897	6,494,897	2,304,000
Senior Quality Assurance and Standards Officer	M	-	20	9,707,194	11,707,194	4,800,000
Senior Personal Secretary	L	5	1	399,310	399,310	240,000
Personal Secretary[3]	H	5	1	218,737	218,737	60,000
Secretarial Assistant[1]	H	8	1	229,669	229,669	60,000
Senior Clerical Officer - General Office Services	H	1	1	241,115	241,115	60,000
Senior Support Staff	D	10	1	121,318	121,318	39,600
Driver[3]	D	7	2	242,636	242,636	79,200
<b>TOTAL FOR HEAD 0005</b>		<b>36</b>	<b>52</b>	<b>30,983,000</b>	<b>33,983,000</b>	<b>15,802,800</b>
<b>0014 Directorate of Technical Education</b>						
<b>01 Headquarters</b>						
Director - Technical Education	S	-	1	1,375,845	1,375,845	720,000
Senior Deputy Director - Technical Education	R	3	2	2,751,690	2,751,690	960,000

VOTE R.143 Ministry of Higher Education, Science and Technology 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.
<b>0014 Directorate of Technical Education</b>							
<b>01 Headquarters</b>							
Deputy Director - Technical Education	Q	1	4	4,266,862	4,266,862	4,266,862	1,920,000
Senior Assistant Director - Technical Education	P	6	4	3,870,148	3,870,148	3,870,148	1,920,000
Assistant Director - Technical Education	N	17	12	6,433,487	6,678,487	7,433,477	3,456,000
Senior Technical Education Officer	M	10	8	3,386,966	4,076,966	4,076,966	1,920,000
Executive Secretary	M	1	1	485,360	485,360	485,360	240,000
Technical Education Officer[1]	L	-	1	343,088	343,088	343,088	240,000
Senior Personal Secretary	L	1	1	325,666	325,666	325,666	240,000
Records Management Officer[2]	J	-	1	197,583	197,583	197,583	72,000
Personal Secretary[2]	J	2	1	208,216	208,216	208,216	72,000
Senior Secretarial Assistant	J	-	1	197,583	197,583	197,583	72,000
Personal Secretary[3]	H	2	2	367,311	367,311	367,311	120,000
Secretarial Assistant[1]	H	2	1	179,712	179,712	179,712	60,000
Driver[2]	E	-	1	111,372	111,372	111,372	42,000
Senior Support Staff	D	2	1	103,834	103,834	103,834	39,600
Driver[3]	D	7	1	103,834	103,834	103,834	39,600
<b>TOTAL FOR HEAD 0014</b>		<b>54</b>	<b>43</b>	<b>24,708,557</b>	<b>25,643,557</b>	<b>26,398,547</b>	<b>12,133,200</b>
<b>0015 Provincial Technical Services</b>							
<b>01 Headquarters</b>							
Senior Assistant Director - Technical Education	P	-	8	6,123,072	6,123,072	35,973,048	3,840,000
Senior Technical Education Officer	M	-	2	1,019,242	1,019,242	19,895,100	480,000
Technical Education Officer[1]	L	-	3	1,029,263	1,029,263	1,029,263	720,000
Personal Secretary[1]	K	-	2	576,551	576,551	576,551	240,000
Secretarial Assistant[1]	H	-	2	359,424	359,424	359,424	120,000
Secretarial Assistant[2]	G	10	3	462,010	462,010	462,010	180,000
Clerical Officer[1] - General Office Services	G	-	1	160,942	160,942	160,942	60,000
Clerical Officer[2] - General Office Services	F	-	2	232,103	232,103	232,103	84,000
Cleaning Supervisor[2a]	F	-	3	358,451	358,451	358,451	126,000



VOTE R.143 Ministry of Higher Education, Science and Technology 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.	
<b>0015 Provincial Technical Services</b>						
<b>01 Headquarters</b>						
Driver[2]	-	3	334,115	334,115	334,114	126,000
Driver[3]	-	4	415,334	415,334	415,334	158,400
<b>TOTAL FOR HEAD 0015</b>	<b>10</b>	<b>33</b>	<b>11,070,507</b>	<b>11,070,507</b>	<b>59,796,340</b>	<b>6,134,400</b>
<b>0027 Directorate of Higher Education</b>						
<b>01 Headquarters</b>						
Director - Education	1	1	1,500,970	1,500,970	1,500,970	720,000
Senior Deputy Director - Education	3	3	3,947,374	3,947,374	3,947,374	1,440,000
Deputy Director - Education	2	1	1,066,716	1,066,716	1,066,716	480,000
Senior Assistant Director - Education	3	4	3,685,893	3,685,893	3,685,893	1,920,000
Assistant Director - Education	5	1	619,477	619,477	619,477	288,000
Senior Education Officer	4	5	2,426,798	2,426,798	19,895,100	1,200,000
Records Management Officer[1]	-	1	344,935	344,935	344,935	120,000
Personal Secretary[1]	-	1	344,935	344,935	344,935	120,000
Personal Secretary[2]	3	2	558,330	558,330	558,330	144,000
Senior Secretarial Assistant	-	1	293,118	293,118	293,118	72,000
Personal Secretary[3]	1	1	241,151	241,151	241,151	60,000
Senior Clerical Officer - General Office Services	1	2	506,413	506,413	506,413	120,000
Secretarial Assistant[2]	2	1	198,395	198,395	198,395	60,000
Clerical Officer[2] - General Office Services	1	1	154,952	154,952	154,952	42,000
Support Staff Supervisor	2	1	140,450	140,450	140,450	42,000
Senior Support Staff	3	1	121,318	121,318	121,318	39,600
Driver[3]	-	1	121,318	121,318	121,318	39,600
<b>TOTAL FOR HEAD 0027</b>	<b>31</b>	<b>28</b>	<b>16,272,543</b>	<b>16,272,543</b>	<b>33,740,845</b>	<b>6,907,200</b>
<b>TOTAL FOR VOTE 143</b>	<b>288</b>	<b>337</b>	<b>168,667,862</b>	<b>176,353,862</b>	<b>267,967,982</b>	<b>75,945,600</b>

VOTE R144 Ministry of Housing

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 Housing, including general administration and planning, government estates management, housing development and Rent Restriction Tribunal.

One Billion, Six Hundred And Ninety Six Million, Two Hundred And Ninety Seven Thousand, Two Hundred And Sixty Six Kenya Shillings

(Kshs. 1,696,297,266)

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 and Procurement Services	18,081,232	-	18,081,232	20,503,612	22,043,612
0003 Headquarters Administrative Services	142,306,900	-	142,306,900	169,591,900	189,531,900
0004 Government Estates Department	290,315,351	-	290,315,351	347,329,351	385,974,351
0005 District Government Estates Management	398,925,000	-	398,925,000	441,500,000	469,600,000
0006 Slum Upgrading and Housing Development	8,176,500	-	8,176,500	12,410,000	15,385,000
0007 Housing Department	1,221,263,360	485,000,000	736,263,360	1,236,777,860	1,247,162,860
0008 Provincial Housing	34,104,912	-	34,104,912	41,518,912	52,698,912
0009 Rent Restriction Tribunal	47,814,795	-	47,814,795	66,568,835	81,188,835
0010 Regional Rent Tribunal Operations	20,309,216	-	20,309,216	28,569,530	35,994,530
<b>TOTAL FOR VOTE R144 Ministry of Housing</b>	<b>2,181,297,266</b>	<b>485,000,000</b>	<b>1,696,297,266</b>	<b>2,364,770,000</b>	<b>2,499,580,000</b>

## VOTE R144 Ministry of Housing...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 Housing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Financial and Procurement Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	6,788,364	7,013,364	7,413,364
		2110300	Personal Allowance - Paid as Part of Salary	4,090,248	4,090,248	4,090,248
		2210200	Communication, Supplies and Services	870,120	990,000	1,050,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	735,000	1,100,000	1,140,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	162,500	360,000	390,000
		2210500	Printing , Advertising and Information Supplies and Services	210,000	320,000	350,000
		2210700	Training Expenses	900,000	1,050,000	1,200,000
		2210800	Hospitality Supplies and Services	595,000	930,000	1,000,000
		2211100	Office and General Supplies and Services	2,000,000	2,400,000	2,800,000
		2211200	Fuel Oil and Lubricants	360,000	480,000	510,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	320,000	350,000
		2220200	Routine Maintenance - Other Assets	650,000	700,000	850,000
		3111000	Purchase of Office Furniture and General Equipment	480,000	750,000	900,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>18,081,232</b>	<b>20,503,612</b>	<b>22,043,612</b>
<b>0003</b>			<b>0003 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	41,091,300	42,226,300	43,426,300
		2110300	Personal Allowance - Paid as Part of Salary	38,305,600	42,805,600	47,305,600
		2210100	Utilities Supplies and Services	3,000,000	3,400,000	4,000,000
		2210200	Communication, Supplies and Services	4,509,000	5,350,000	5,870,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	7,990,000	8,650,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,075,000	2,600,000	3,200,000
		2210500	Printing , Advertising and Information Supplies and Services	1,176,000	1,900,000	2,110,000
		2210700	Training Expenses	5,000,000	6,200,000	7,400,000
		2210800	Hospitality Supplies and Services	1,890,000	3,300,000	3,800,000
		2211000	Specialised Materials and Supplies	5,000,000	5,900,000	6,700,000
		2211100	Office and General Supplies and Services	3,550,000	4,100,000	4,700,000
		2211200	Fuel Oil and Lubricants	5,600,000	8,000,000	10,000,000
		2211300	Other Operating Expenses	200,000	250,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	5,800,000	6,000,000
		2220200	Routine Maintenance - Other Assets	3,200,000	4,000,000	5,100,000
		2710100	Government Pension and Retirement Benefits	5,000,000	2,950,000	3,200,000
		3111000	Purchase of Office Furniture and General Equipment	680,000	1,200,000	1,450,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>128,576,900</b>	<b>147,971,900</b>	<b>163,211,900</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210700	Training Expenses	1,000,000	900,000	1,000,000
		2210800	Hospitality Supplies and Services	168,000	300,000	350,000
		2211100	Office and General Supplies and Services	1,100,000	1,500,000	2,000,000
		2211300	Other Operating Expenses	400,000	600,000	800,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,300,000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	272,000	380,000	420,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,900,000	5,700,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>7,940,000</b>	<b>9,880,000</b>	<b>11,770,000</b>
	<b>04</b>		<b>Planning and Research Unit</b>			
		2210200	Communication, Supplies and Services	180,000	300,000	380,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,085,000	2,050,000	2,530,000

## VOTE R144 Ministry of Housing...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 Housing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>04</b>		<b>Planning and Research Unit</b>			
		2210400	Foreign Travel and Subsistence, and other transportation costs	155,000	470,000	680,000
		2210500	Printing , Advertising and Information Supplies and Services	140,000	280,000	350,000
		2210700	Training Expenses	900,000	1,110,000	1,480,000
		2210800	Hospitality Supplies and Services	490,000	800,000	1,100,000
		2211100	Office and General Supplies and Services	1,100,000	1,350,000	1,530,000
		2211200	Fuel Oil and Lubricants	400,000	600,000	700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	280,000	400,000	450,000
		2220200	Routine Maintenance - Other Assets	500,000	680,000	750,000
		3111000	Purchase of Office Furniture and General Equipment	560,000	1,200,000	1,600,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,500,000	3,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>5,790,000</b>	<b>11,740,000</b>	<b>14,550,000</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>142,306,900</b>	<b>169,591,900</b>	<b>189,531,900</b>
<b>0004</b>			<b>0004 Government Estates Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	116,103,583	119,603,583	123,503,583
		2110300	Personal Allowance - Paid as Part of Salary	85,240,768	89,740,768	95,240,768
		2210100	Utilities Supplies and Services	2,300,000	3,000,000	3,800,000
		2210200	Communication, Supplies and Services	765,000	1,100,000	1,360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,365,000	2,700,000	3,400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	625,000	1,700,000	2,500,000
		2210500	Printing , Advertising and Information Supplies and Services	98,000	215,000	300,000
		2210600	Rentals of Produced Assets	9,400,000	51,200,000	74,000,000
		2210700	Training Expenses	2,200,000	2,700,000	3,400,000
		2210800	Hospitality Supplies and Services	1,120,000	2,000,000	2,450,000
		2211000	Specialised Materials and Supplies	850,000	1,150,000	1,600,000
		2211100	Office and General Supplies and Services	1,900,000	2,430,000	3,050,000
		2211200	Fuel Oil and Lubricants	560,000	1,000,000	1,500,000
		2211300	Other Operating Expenses	66,200,000	66,500,000	67,000,000
		2220200	Routine Maintenance - Other Assets	1,100,000	1,550,000	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	488,000	740,000	870,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>290,315,351</b>	<b>347,329,351</b>	<b>385,974,351</b>
<b>0005</b>			<b>0005 District Government Estates Management</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	10,000,000	11,000,000	12,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210100	Utilities Supplies and Services	70,000,000	74,000,000	77,000,000
		2210200	Communication, Supplies and Services	2,565,000	4,200,000	5,600,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,580,000	11,000,000	12,000,000
		2211000	Specialised Materials and Supplies	5,500,000	6,500,000	7,200,000
		2211100	Office and General Supplies and Services	15,300,000	19,000,000	24,000,000
		2211200	Fuel Oil and Lubricants	24,000,000	31,000,000	32,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	17,000,000	18,000,000
		2220200	Routine Maintenance - Other Assets	251,300,000	265,100,000	278,400,000

## VOTE R144 Ministry of Housing....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 Housing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 District Government Estates Management</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		3111000	Purchase of Office Furniture and General Equipment	1,680,000	2,700,000	3,400,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>388,925,000</b>	<b>430,500,000</b>	<b>457,600,000</b>
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>398,925,000</b>	<b>441,500,000</b>	<b>469,600,000</b>
<b>0006</b>			<b>0006 Slum Upgrading and Housing Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	261,000	370,000	450,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,463,000	2,380,000	2,750,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	142,500	490,000	685,000
		2210500	Printing , Advertising and Information Supplies and Services	231,000	510,000	680,000
		2210700	Training Expenses	900,000	1,200,000	1,700,000
		2210800	Hospitality Supplies and Services	1,085,000	1,800,000	2,050,000
		2211000	Specialised Materials and Supplies	100,000	180,000	260,000
		2211100	Office and General Supplies and Services	880,000	1,130,000	1,480,000
		2211200	Fuel Oil and Lubricants	640,000	1,000,000	1,200,000
		2211300	Other Operating Expenses	270,000	350,000	480,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,080,000	1,450,000	1,650,000
		2220200	Routine Maintenance - Other Assets	900,000	1,100,000	1,400,000
		3111000	Purchase of Office Furniture and General Equipment	224,000	450,000	600,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>8,176,500</b>	<b>12,410,000</b>	<b>15,385,000</b>
<b>0007</b>			<b>0007 Housing Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	51,191,412	54,291,412	57,391,412
		2110300	Personal Allowance - Paid as Part of Salary	34,531,448	38,531,448	40,531,448
		2210100	Utilities Supplies and Services	240,000	320,000	400,000
		2210200	Communication, Supplies and Services	346,500	520,000	655,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,092,000	2,050,000	2,550,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	750,000	1,950,000	2,400,000
		2210500	Printing , Advertising and Information Supplies and Services	189,000	480,000	660,000
		2210700	Training Expenses	2,100,000	2,550,000	2,800,000
		2210800	Hospitality Supplies and Services	630,000	1,050,000	1,100,000
		2211000	Specialised Materials and Supplies	860,000	1,120,000	1,450,000
		2211100	Office and General Supplies and Services	900,000	1,100,000	1,300,000
		2211200	Fuel Oil and Lubricants	1,280,000	2,000,000	2,250,000
		2211300	Other Operating Expenses	280,000	320,000	380,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	544,000	750,000	850,000
		2220200	Routine Maintenance - Other Assets	1,700,000	1,900,000	2,200,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	15,100,000	15,900,000	16,800,000
		3111000	Purchase of Office Furniture and General Equipment	128,000	230,000	340,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,250,000	1,320,000	1,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>113,112,360</b>	<b>126,382,860</b>	<b>135,557,860</b>
	<b>02</b>		<b>Civil Servants Housing Scheme Fund</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,103,900,000	1,103,900,000	1,103,900,000

## VOTE R144 Ministry of Housing....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 Housing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0007</b>			<b>0007 Housing Department</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Civil Servants Housing Scheme Fund</b>			
			<b>Appropriations in Aid</b>			
		3510200	Receipts from the Sale of Buildings	485,000,000	485,000,000	485,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>618,900,000</b>	<b>618,900,000</b>	<b>618,900,000</b>
	<b>03</b>		<b>Housing Infrastructure development</b>			
		2210200	Communication, Supplies and Services	153,000	230,000	300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	1,720,000	2,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	175,000	470,000	600,000
		2210500	Printing , Advertising and Information Supplies and Services	119,000	250,000	365,000
		2210800	Hospitality Supplies and Services	770,000	1,300,000	1,550,000
		2211100	Office and General Supplies and Services	500,000	550,000	610,000
		2211200	Fuel Oil and Lubricants	360,000	500,000	600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	800,000	900,000
		2220200	Routine Maintenance - Other Assets	300,000	350,000	400,000
		3111000	Purchase of Office Furniture and General Equipment	224,000	325,000	380,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>4,251,000</b>	<b>6,495,000</b>	<b>7,705,000</b>
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>736,263,360</b>	<b>751,777,860</b>	<b>762,162,860</b>
<b>0008</b>			<b>0008 Provincial Housing</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	10,043,712	12,253,712	14,463,712
		2110300	Personal Allowance - Paid as Part of Salary	9,545,200	10,645,200	11,645,200
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>19,588,912</b>	<b>22,898,912</b>	<b>26,108,912</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210100	Utilities Supplies and Services	700,000	770,000	850,000
		2210200	Communication, Supplies and Services	1,800,000	2,400,000	2,800,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,176,000	1,850,000	2,050,000
		2210500	Printing , Advertising and Information Supplies and Services	210,000	360,000	400,000
		2210700	Training Expenses	1,250,000	1,470,000	1,690,000
		2211000	Specialised Materials and Supplies	300,000	370,000	400,000
		2211100	Office and General Supplies and Services	2,400,000	2,600,000	4,900,000
		2211200	Fuel Oil and Lubricants	2,880,000	3,800,000	6,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	3,800,000	6,000,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,200,000	1,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>14,516,000</b>	<b>18,620,000</b>	<b>26,590,000</b>
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>34,104,912</b>	<b>41,518,912</b>	<b>52,698,912</b>
<b>0009</b>			<b>0009 Rent Restriction Tribunal</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	20,982,795	24,982,835	28,982,835
		2110300	Personal Allowance - Paid as Part of Salary	8,376,000	8,376,000	8,376,000
		2210100	Utilities Supplies and Services	500,000	600,000	750,000
		2210200	Communication, Supplies and Services	1,350,000	1,800,000	2,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,156,000	3,900,000	4,930,000
		2210500	Printing , Advertising and Information Supplies and Services	315,000	560,000	660,000
		2210700	Training Expenses	1,450,000	1,600,000	1,800,000
		2210800	Hospitality Supplies and Services	2,135,000	4,700,000	6,290,000
		2211000	Specialised Materials and Supplies	450,000	530,000	600,000

## VOTE R144 Ministry of Housing....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 Housing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>			<b>0009 Rent Restriction Tribunal</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211100	Office and General Supplies and Services	1,300,000	1,500,000	1,800,000
		2211200	Fuel Oil and Lubricants	3,440,000	4,500,000	5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	3,800,000	6,200,000
		2220200	Routine Maintenance - Other Assets	800,000	890,000	1,030,000
		3111000	Purchase of Office Furniture and General Equipment	760,000	1,130,000	1,270,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,200,000	2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	6,500,000	9,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>47,814,795</b>	<b>66,568,835</b>	<b>81,188,835</b>
<b>0010</b>			<b>0010 Regional Rent Tribunal Operations</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2210100	Utilities Supplies and Services	1,350,000	1,500,000	1,600,000
		2210200	Communication, Supplies and Services	450,000	600,000	700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	2,250,000	2,700,000
		2210500	Printing , Advertising and Information Supplies and Services	441,000	700,000	770,000
		2210800	Hospitality Supplies and Services	3,430,000	5,500,000	8,000,000
		2211000	Specialised Materials and Supplies	500,000	600,000	660,000
		2211100	Office and General Supplies and Services	2,300,000	2,350,000	4,380,000
		2211200	Fuel Oil and Lubricants	2,400,000	3,500,000	3,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	3,500,000	4,000,000
		2220200	Routine Maintenance - Other Assets	4,450,000	5,280,000	6,150,000
		3111000	Purchase of Office Furniture and General Equipment	1,118,216	2,789,530	3,234,530
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>20,309,216</b>	<b>28,569,530</b>	<b>35,994,530</b>
			<b>TOTAL NET EXPENDITURE VOTE R144</b>	<b>1,696,297,266</b>	<b>1,879,770,000</b>	<b>2,014,580,000</b>

VOTE R144 Ministry of Housing 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.	
<b>0001 Financial and Procurement Services</b>						
<b>01 Headquarters</b>						
Deputy Director - Budget	1	1	1,130,820	1,130,820	1,130,820	480,000
Principal Economist	1	1	765,384	800,384	900,384	480,000
Assistant Director - Supply Chain Management Services	1	1	765,384	765,384	765,384	480,000
Senior Economist[2]	1	1	423,300	423,300	423,300	240,000
Finance Officer[1]	2	1	365,664	365,664	365,664	240,000
Economist[2]	1	1	315,876	315,876	315,876	120,000
Supply Chain Management Assistant[1]	2	2	631,752	631,752	631,752	240,000
Finance Officer[3]	1	1	255,648	255,648	255,648	72,000
Supply Chain Management Assistant[2]	3	3	766,944	800,944	900,944	216,000
Personal Secretary[2]	2	2	511,296	600,296	700,296	144,000
Supply Chain Management Assistant[4]	3	2	329,592	329,592	329,592	120,000
Clerical Officer[1] - General Office Services	1	1	164,796	164,796	164,796	60,000
Clerical Officer[2] - General Office Services	1	1	128,604	128,604	128,604	42,000
Cleaning Supervisor[2b]	2	2	233,304	300,304	400,304	84,000
<b>TOTAL FOR HEAD 0001</b>	<b>22</b>	<b>20</b>	<b>6,788,364</b>	<b>7,013,364</b>	<b>7,413,364</b>	<b>3,018,000</b>
<b>0003 Headquarters Administrative Services</b>						
<b>01 Headquarters</b>						
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	2,563,680	2,563,680	2,563,680	960,000
Secretary - Administration	1	1	1,535,760	1,535,760	1,535,760	960,000
Secretary - Culture	-	1	1,535,760	1,535,760	1,535,760	960,000
Senior Deputy Secretary	2	2	2,261,640	2,461,640	2,861,640	960,000
Deputy Secretary	1	1	930,324	930,324	930,324	480,000
Assistant Director - HRD	1	1	765,384	900,384	1,000,384	480,000
Assistant Director - HRM	1	1	765,384	765,384	765,384	480,000
Assistant Director - Information	1	1	765,384	765,384	765,384	480,000



VOTE R144 Ministry of Housing 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.
<b>0003 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Senior Assistant Secretary	N	1	1	490,020	490,020	490,020	288,000
Principal HRD Officer	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
Principal State Counsel	N	-	1	567,264	567,264	567,264	288,000
Assistant Secretary[1]	M	1	1	423,300	423,300	423,300	240,000
Chief Accountant	M	1	1	423,300	423,300	423,300	240,000
Chief ICT Officer	M	1	1	423,300	423,300	423,300	240,000
Senior Accountant	L	4	4	1,462,656	1,462,656	1,462,656	960,000
State Counsel[1]	L	4	1	423,300	423,300	423,300	240,000
Chief Library Assistant	L	1	1	365,664	365,664	365,664	240,000
Senior Records Management Officer	L	2	1	365,664	365,664	365,664	240,000
Senior ICT Officer	L	1	1	365,664	365,664	365,664	240,000
Senior Personal Secretary	L	4	4	1,362,656	1,462,656	1,462,656	960,000
Assistant Secretary[3]	K	1	1	315,876	315,876	315,876	120,000
HRM Officer[1]	K	2	2	631,752	631,752	631,752	240,000
HRM Assistant[1]	K	1	1	315,876	315,876	315,876	120,000
Accountant[1]	K	5	4	1,263,504	1,463,504	1,663,504	480,000
ICT Officer[1]	K	2	1	315,876	315,876	315,876	120,000
Personal Secretary[1]	K	3	3	947,628	947,628	947,628	360,000
Assistant Secretary Cadet	J	1	1	255,648	255,648	255,648	72,000
HRM Assistant[2]	J	3	3	766,944	766,944	766,944	216,000
Accountant[2]	J	5	4	1,022,592	1,022,592	1,022,592	288,000
Personal Secretary[2]	J	5	5	1,278,240	1,578,240	1,978,240	360,000
Senior Secretarial Assistant	J	12	1	255,648	255,648	255,648	72,000
Secretarial Assistant[1]	H	3	3	600,912	600,912	600,912	180,000
Senior Clerical Officer - General Office Services	H	2	2	400,608	400,608	400,608	120,000

VOTE R144 Ministry of Housing 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.
<b>0003 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Chief Driver	H	3	3	600,912	600,912	600,912	180,000
Telephone Operator[1]	G	2	2	329,592	329,592	329,592	120,000
Clerical Officer[1] - Accounts	G	4	3	494,388	494,388	494,388	180,000
Clerical Officer[1] - General Office Services	G	2	2	329,592	329,592	329,592	120,000
Clerical Officer[2] - General Office Services	F	18	18	2,314,872	2,314,872	2,314,872	756,000
Cleaning Supervisor[2a]	F	2	2	257,208	257,208	257,208	84,000
Driver[1]	F	4	4	514,416	514,416	514,416	168,000
Cleaning Supervisor[2b]	E	4	4	466,608	466,608	466,608	168,000
Driver[2]	E	5	5	583,260	583,260	583,260	210,000
Senior Support Staff	D	16	16	1,493,248	1,693,248	1,793,248	633,600
Driver[3]	D	12	12	1,269,936	1,269,936	1,269,936	475,200
<b>TOTAL FOR HEAD 0003</b>		<b>150</b>	<b>133</b>	<b>41,091,300</b>	<b>42,226,300</b>	<b>43,426,300</b>	<b>18,802,800</b>
<b>0004 Government Estates Department</b>							
<b>01 Headquarters</b>							
Chief Building Surveyor	S	1	1	1,207,440	1,207,440	1,207,440	720,000
Senior Principal Superintending Building Surveyor	R	3	3	3,392,460	3,392,460	3,392,460	1,440,000
Principal Superintending Building Surveyor	Q	5	5	4,151,620	4,651,620	4,651,620	2,000,000
Chief Superintending Building Surveyor	P	14	9	6,588,456	6,888,456	6,888,456	4,120,000
Chief Superintendent Buildings	M	2	2	846,600	846,600	846,600	480,000
Superintending Building Surveyor	M	21	21	8,889,300	9,089,300	10,889,300	5,040,000
Senior Estate Officers	M	3	3	1,269,900	1,269,900	1,269,900	720,000
Senior Superintendent Buildings	L	33	33	12,066,912	12,066,912	12,066,912	7,920,000
Accountant[1]	K	1	1	315,876	315,876	315,876	120,000
Building Surveyor[2]	K	60	60	14,051,327	15,451,327	16,451,327	5,490,000
Personal Secretary[1]	K	2	2	631,752	631,752	631,752	240,000
Senior Inspector Building	J	6	6	1,533,888	1,533,888	1,533,888	432,000
Records Management Officer[2]	J	1	1	255,648	255,648	255,648	72,000

VOTE R144 Ministry of Housing 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.	
<b>0004 Government Estates Department</b>							
<b>01 Headquarters</b>							
Personal Secretary[2]	J	8	8	2,045,184	2,045,184	2,045,184	576,000
Senior Secretarial Assistant	J	2	2	511,296	511,296	511,296	144,000
Senior Chargehand Building	J	65	65	16,117,120	16,917,120	17,917,120	4,680,000
Senior Chargehand Mechanical	J	4	4	1,022,592	1,022,592	1,022,592	288,000
Senior Chargehand Electrical	J	3	3	766,944	766,944	766,944	216,000
Inspector Building	H	19	19	3,805,776	3,805,776	3,805,776	1,140,000
Personal Secretary[3]	H	6	6	1,201,824	1,201,824	1,201,824	360,000
Secretarial Assistant[1]	H	2	2	400,608	400,608	400,608	120,000
Senior Clerical Officer - General Office Services	H	1	1	200,304	200,304	200,304	60,000
Chargehand Building	H	4	4	801,216	801,216	801,216	240,000
Supply Chain Management Assistant[4]	G	1	1	164,796	164,796	164,796	60,000
Secretarial Assistant[2]	G	5	5	823,980	823,980	823,980	300,000
Clerical Officer[1] - HRM	G	8	8	1,318,368	1,318,368	1,318,368	480,000
Clerical Officer[1] - Accounts	G	11	11	1,812,756	1,812,756	1,812,756	660,000
Clerical Officer[1] - Records	G	6	6	988,776	988,776	988,776	360,000
Clerical Officer[1] - General Office Services	G	16	16	2,636,736	2,636,736	2,636,736	960,000
Cleaning Supervisor[1]	G	1	1	164,796	164,796	164,796	60,000
Artisan Grade[1] - Building	G	8	8	1,318,368	1,318,368	1,318,368	480,000
Clerical Officer[2] - General Office Services	F	65	65	8,059,260	8,359,260	8,459,260	2,330,000
Cleaning Supervisor[2a]	F	3	3	385,812	385,812	385,812	126,000
Artisan Grade[2] - Building	F	31	8	1,028,832	1,028,832	1,028,832	336,000
Cleaning Supervisor[2b]	E	21	21	2,449,692	2,449,692	2,449,692	882,000
Driver[2]	E	5	5	583,260	583,260	583,260	210,000
Artisan Grade[3] - Building	E	31	31	3,616,212	3,616,212	3,616,212	1,302,000
Senior Support Staff	D	43	43	4,550,604	4,550,604	4,550,604	1,702,800
Driver[3]	D	39	39	4,127,292	4,127,292	4,127,292	1,544,400
<b>TOTAL FOR HEAD 0004</b>		<b>560</b>	<b>532</b>	<b>116,103,583</b>	<b>119,603,583</b>	<b>123,503,583</b>	<b>48,411,200</b>

VOTE R144 Ministry of Housing 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.
<b>0007 Housing Department</b>							
<b>01 Headquarters</b>							
Director - Housing Infrastructure	S	1	1	301,860	301,860	301,860	180,000
Director - Housing	S	1	1	301,860	301,860	301,860	180,000
Director - Slum Upgrading	S	1	1	301,860	301,860	301,860	180,000
Deputy Director - Housing Infrastructure	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Deputy Director - Housing	R	3	3	3,392,460	3,392,460	3,392,460	1,440,000
Senior Assistant Director - Housing Infrastructure	Q	3	3	2,790,972	2,790,972	2,790,972	1,440,000
Senior Assistant Director - Housing	Q	6	6	5,581,944	5,581,944	5,581,944	2,880,000
Assistant Director - Housing Infrastructure	P	6	6	3,061,536	4,061,536	5,061,536	1,920,000
Assistant Director - Housing	P	10	10	4,974,996	5,974,996	6,974,996	3,120,000
Senior Executive Secretary	N	1	1	490,020	490,020	490,020	288,000
Chief Supply Chain Management Officer	M	1	1	423,300	423,300	423,300	240,000
Chief Housing Planning Officer	M	4	4	1,693,200	1,693,200	1,693,200	960,000
Executive Secretary	M	1	1	423,300	423,300	423,300	240,000
Senior Accountant	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
Senior Housing Planning Officer	L	3	3	1,096,992	1,096,992	1,096,992	720,000
Senior Personal Secretary	L	1	1	365,664	365,664	365,664	240,000
Accountant[1]	K	2	2	631,752	631,752	631,752	240,000
Housing Infrastructure Officer[2]	K	5	4	1,263,504	1,263,504	1,263,504	480,000
Housing Planning Officer[1]	K	258	71	14,793,808	15,793,808	16,793,808	6,000,000
Personal Secretary[1]	K	2	2	631,752	631,752	631,752	240,000
Records Management Officer[2]	J	2	2	511,296	511,296	511,296	144,000
Personal Secretary[2]	J	2	2	511,296	511,296	511,296	144,000
Senior Secretarial Assistant	J	1	1	255,648	255,648	255,648	72,000
Records Management Officer[3]	H	2	2	400,608	400,608	400,608	120,000
Senior Clerical Officer - General Office Services	H	2	2	400,608	400,608	400,608	120,000
Clerical Officer[1] - Accounts	G	2	2	329,592	329,592	329,592	120,000

VOTE R144 Ministry of Housing 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.	
<b>0007 Housing Department</b>						
<b>01 Headquarters</b>						
Clerical Officer[1] - Records	3	3	494,388	494,388	494,388	180,000
Clerical Officer[1] - General Office Services	3	3	494,388	494,388	494,388	180,000
Cleaning Supervisor[1]	1	1	164,796	164,796	164,796	60,000
Clerical Officer[2] - General Office Services	13	13	1,571,852	1,671,852	1,771,852	546,000
Cleaning Supervisor[2b]	5	5	583,260	583,260	583,260	210,000
Artisan Grade[3] - Building	3	3	349,956	349,956	349,956	126,000
Senior Support Staff	7	7	740,796	740,796	740,796	277,200
<b>TOTAL FOR HEAD 0007</b>	<b>358</b>	<b>170</b>	<b>51,191,412</b>	<b>54,291,412</b>	<b>57,391,412</b>	<b>24,247,200</b>
<b>0008 Provincial Housing</b>						
<b>01 Headquarters</b>						
Principal Housing Planning Officer	4	4	1,960,080	2,960,080	3,960,080	1,152,000
Chief Housing Planning Officer	2	2	846,600	846,600	846,600	480,000
Senior Housing Planning Officer	2	2	731,328	931,328	1,131,328	480,000
Accountant[2]	1	1	255,648	255,648	255,648	72,000
Personal Secretary[2]	1	1	255,648	255,648	255,648	72,000
Personal Secretary[3]	2	2	400,608	400,608	400,608	120,000
Secretarial Assistant[1]	2	2	400,608	400,608	400,608	120,000
Clerical Officer[1] - HRM	2	2	329,592	329,592	329,592	120,000
Clerical Officer[1] - Accounts	1	1	164,796	164,796	164,796	60,000
Clerical Officer[1] - Records	2	2	329,592	329,592	329,592	120,000
Clerical Officer[1] - General Office Services	3	3	494,388	494,388	494,388	180,000
Senior Driver	1	1	164,796	164,796	164,796	60,000
Clerical Officer[2] - General Office Services	16	16	2,057,664	3,067,664	4,077,664	572,000
Cleaning Supervisor[2b]	6	6	699,912	699,912	699,912	252,000
Senior Support Staff	3	3	317,484	317,484	317,484	118,800
Driver[3]	6	6	634,968	634,968	634,968	237,600
<b>TOTAL FOR HEAD 0008</b>	<b>54</b>	<b>54</b>	<b>10,043,712</b>	<b>12,253,712</b>	<b>14,463,712</b>	<b>4,216,400</b>

VOTE R144 Ministry of Housing 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.
<b>0009 Rent Restriction Tribunal</b>							
<b>01 Headquarters</b>							
Chairman - Rent Tribunal	S	1	1	1,443,240	1,443,240	1,443,240	720,000
Deputy Chairman - Rent Tribunal	R	1	1	1,309,068	1,309,068	1,309,068	480,000
Senior Personal Secretary	L	1	1	365,664	365,664	365,664	240,000
Valuation Assistant[1]	K	2	2	631,752	631,752	631,752	240,000
Accountant[2]	J	1	1	255,648	255,648	255,648	72,000
Supply Chain Management Assistant[2]	J	1	1	255,648	255,648	255,648	72,000
Records Management Officer[2]	J	2	2	511,296	511,296	511,296	144,000
Court Clerk	H	35	35	6,349,611	8,349,611	10,349,611	1,050,000
Senior Telephone Operator	H	1	1	200,304	200,304	200,304	60,000
Senior Clerical Officer - HRM	H	1	1	200,304	200,304	200,304	60,000
Process Server[1]	G	15	15	2,471,940	3,471,980	4,471,980	900,000
Rent Inspector[1]	G	5	5	823,980	823,980	823,980	300,000
Clerical Officer[1] - HRM	G	1	1	164,796	164,796	164,796	60,000
Clerical Officer[1] - Records	G	1	1	164,796	164,796	164,796	60,000
Clerical Officer[1] - General Office Services	G	8	8	1,318,368	1,318,368	1,318,368	480,000
Clerical Officer[2] - General Office Services	F	20	20	2,572,080	3,572,080	4,572,080	840,000
Cleaning Supervisor[2a]	F	4	4	514,416	514,416	514,416	168,000
Cleaning Supervisor[2b]	E	3	3	349,956	349,956	349,956	126,000
Driver[2]	E	2	2	233,304	233,304	233,304	84,000
Senior Support Staff	D	8	8	846,624	846,624	846,624	316,800
<b>TOTAL FOR HEAD 0009</b>		<b>113</b>	<b>113</b>	<b>20,982,795</b>	<b>24,982,835</b>	<b>28,982,835</b>	<b>6,472,800</b>
<b>TOTAL FOR VOTE 144</b>		<b>1,257</b>	<b>1,022</b>	<b>246,201,166</b>	<b>260,371,206</b>	<b>275,181,206</b>	<b>105,168,400</b>

**VOTE R145 National Security Intelligence 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 National Security Intelligence Service including general administration and planning, operations, training and expenditure related to liaison services.

**Thirteen Billion, Four Hundred And Fourteen Million Kenya Shillings**

**(Kshs. 13,414,000,000)**

**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 Headquarters Field Services Training School and Liaison Office	13,414,000,000	-	13,414,000,000	13,432,000,000	13,835,000,000	
<b>TOTAL FOR VOTE R145 National Security Intelligence Service</b>	<b>13,414,000,000</b>	<b>-</b>	<b>13,414,000,000</b>	<b>13,432,000,000</b>	<b>13,835,000,000</b>	

VOTE R145 National Security Intelligence 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 National Security Intelligence Service

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001	01	2630100	<b>0001 Headquarters Field Services Training School and Liaison Office</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			Current Grants to Government Agencies and other Levels of Government	13,414,000,000	13,432,000,000	13,835,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>13,414,000,000</b>	<b>13,432,000,000</b>	<b>13,835,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R145</b>	<b>13,414,000,000</b>	<b>13,432,000,000</b>	<b>13,835,000,000</b>



VOTE R146 Ministry of Tourism

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 Tourism including general administration and planning, development and promotion of tourism, Kenya Tourist Board, Kenya Utalii College and Bomas of Kenya.

One Billion, Four Hundred And Ninety Six Million, Three Hundred And Twenty Five Thousand, One Hundred And Ninety Nine Kenya Shillings

(Kshs. 1,496,325,199)

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 Services	310,777,035	100,000	310,677,035	385,115,356	389,080,740	
0003 Central Planning Unit	15,862,787	-	15,862,787	18,490,416	18,490,416	
0004 Tourism Services Headquarters	60,480,192	-	60,480,192	75,946,945	75,946,945	
0005 Licensing and Hotel Classification	48,386,576	10,900,000	37,486,576	55,000,797	55,256,797	
0006 Tourism Marketing and Promotion	1,011,575,999	-	1,011,575,999	1,164,552,076	1,161,230,692	
0007 Domestic Tourism Services	60,242,610	-	60,242,610	68,894,410	67,994,410	
<b>TOTAL FOR VOTE R146 Ministry of Tourism</b>	<b>1,507,325,199</b>	<b>11,000,000</b>	<b>1,496,325,199</b>	<b>1,768,000,000</b>	<b>1,768,000,000</b>	

## VOTE R146 Ministry of Tourism....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 Tourism

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>			<b>0002 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	51,998,618	62,921,664	64,287,048
		2110200	Basic Wages - Temporary Employees	1,404,662	1,404,662	1,404,662
		2110300	Personal Allowance - Paid as Part of Salary	43,431,223	50,439,223	51,039,223
		2210100	Utilities Supplies and Services	1,076,000	1,076,000	1,076,000
		2210200	Communication, Supplies and Services	8,369,505	10,360,000	10,360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,634,015	19,762,877	19,762,877
		2210400	Foreign Travel and Subsistence, and other transportation costs	16,251,960	37,503,916	37,503,916
		2210500	Printing , Advertising and Information Supplies and Services	5,094,242	7,277,488	7,277,488
		2210600	Rentals of Produced Assets	40,300,000	40,300,000	40,300,000
		2210700	Training Expenses	7,331,501	7,331,501	7,331,501
		2210800	Hospitality Supplies and Services	40,627,500	38,627,500	40,627,500
		2210900	Insurance Costs	100,000	100,000	100,000
		2211000	Specialised Materials and Supplies	10,400,000	13,400,000	13,400,000
		2211100	Office and General Supplies and Services	7,092,000	7,092,000	7,092,000
		2211200	Fuel Oil and Lubricants	8,000,000	10,000,000	10,000,000
		2211300	Other Operating Expenses	13,244,360	20,480,450	20,480,450
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,944,000	3,680,000	3,680,000
		2220200	Routine Maintenance - Other Assets	2,795,484	4,795,484	4,795,484
		2710100	Government Pension and Retirement Benefits	7,600,000	7,600,000	7,600,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	3,174,400	4,968,000	4,968,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,000	20,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>281,889,470</b>	<b>350,140,765</b>	<b>354,106,149</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>281,789,470</b>	<b>350,040,765</b>	<b>354,006,149</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210200	Communication, Supplies and Services	155,520	172,800	172,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,275,750	1,822,500	1,822,500
		2210500	Printing , Advertising and Information Supplies and Services	151,496	216,423	216,423
		2210700	Training Expenses	1,296,696	1,296,696	1,296,696
		2210800	Hospitality Supplies and Services	457,500	457,500	457,500
		2211000	Specialised Materials and Supplies	1,297,296	1,297,296	1,297,296
		2211100	Office and General Supplies and Services	50,400	50,400	50,400
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>4,684,658</b>	<b>5,313,615</b>	<b>5,313,615</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210700	Training Expenses	1,296,696	1,296,696	1,296,696
		2210800	Hospitality Supplies and Services	375,000	375,000	375,000
		2211100	Office and General Supplies and Services	864,000	864,000	864,000
		2211300	Other Operating Expenses	1,600,000	2,000,000	2,000,000
		2220200	Routine Maintenance - Other Assets	3,300,000	3,300,000	3,300,000
		3111000	Purchase of Office Furniture and General Equipment	1,780,920	2,226,150	2,226,150
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,100,000	4,100,000	4,100,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>13,316,616</b>	<b>14,161,846</b>	<b>14,161,846</b>
	<b>05</b>		<b>Finance Management Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,183,691	6,604,130	6,604,130

## VOTE R146 Ministry of Tourism....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 Tourism

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0002</b>			<b>0002 Headquarters Administrative Services</b>			
	<b>05</b>		<b>Finance Management Services</b>			
		2210500	Printing , Advertising and Information Supplies and Services	301,000	430,000	430,000
		2210700	Training Expenses	1,600,000	1,600,000	1,600,000
		2210800	Hospitality Supplies and Services	3,000,000	4,025,000	4,025,000
		2211100	Office and General Supplies and Services	2,648,000	2,648,000	2,648,000
		3111000	Purchase of Office Furniture and General Equipment	153,600	192,000	192,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>10,886,291</b>	<b>15,499,130</b>	<b>15,499,130</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>310,677,035</b>	<b>385,015,356</b>	<b>388,980,740</b>
<b>0003</b>			<b>0003 Central Planning Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	5,843,784	5,843,784	5,843,784
		2110300	Personal Allowance - Paid as Part of Salary	3,299,877	3,299,877	3,299,877
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,368,636	1,955,194	1,955,194
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,070,822	2,913,644	2,913,644
		2210500	Printing , Advertising and Information Supplies and Services	12,622	18,031	18,031
		2210700	Training Expenses	1,371,212	1,371,212	1,371,212
		2210800	Hospitality Supplies and Services	1,125,000	1,125,000	1,125,000
		2211100	Office and General Supplies and Services	720,000	720,000	720,000
		2211200	Fuel Oil and Lubricants	252,426	315,532	315,532
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	99,528	124,410	124,410
		2220200	Routine Maintenance - Other Assets	279,471	279,471	279,471
		3111000	Purchase of Office Furniture and General Equipment	419,409	524,261	524,261
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>15,862,787</b>	<b>18,490,416</b>	<b>18,490,416</b>
<b>0004</b>			<b>0004 Tourism Services Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	13,368,297	13,561,305	13,561,305
		2110300	Personal Allowance - Paid as Part of Salary	11,937,687	12,177,687	12,177,687
		2210200	Communication, Supplies and Services	794,448	882,720	882,720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,455,835	9,794,050	9,794,050
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,660,050	9,623,100	9,623,100
		2210500	Printing , Advertising and Information Supplies and Services	1,726,200	2,466,000	2,466,000
		2210700	Training Expenses	2,500,443	2,500,443	2,500,443
		2210800	Hospitality Supplies and Services	4,000,000	5,750,000	5,750,000
		2211000	Specialised Materials and Supplies	1,800,000	1,800,000	1,800,000
		2211100	Office and General Supplies and Services	2,080,000	2,080,000	2,080,000
		2211200	Fuel Oil and Lubricants	2,400,000	3,000,000	3,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	386,400	483,000	483,000
		2220200	Routine Maintenance - Other Assets	1,202,640	1,202,640	1,202,640
		3111000	Purchase of Office Furniture and General Equipment	500,480	625,600	625,600
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>51,812,480</b>	<b>65,946,545</b>	<b>65,946,545</b>
	<b>02</b>		<b>Domestic Tourism Council of Kenya</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,855,273	4,078,961	4,078,961
		2210500	Printing , Advertising and Information Supplies and Services	105,000	150,000	150,000
		2210800	Hospitality Supplies and Services	3,925,039	3,925,039	3,925,039
		2211100	Office and General Supplies and Services	1,526,400	1,526,400	1,526,400

## VOTE R146 Ministry of Tourism....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 Tourism

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0004</b>			<b>0004 Tourism Services Headquarters</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Domestic Tourism Council of Kenya</b>			
		3111000	Purchase of Office Furniture and General Equipment	256,000	320,000	320,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>8,667,712</b>	<b>10,000,400</b>	<b>10,000,400</b>
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>60,480,192</b>	<b>75,946,945</b>	<b>75,946,945</b>
<b>0005</b>			<b>0005 Licensing and Hotel Classification</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	6,721,031	7,202,447	7,202,447
		2110300	Personal Allowance - Paid as Part of Salary	3,540,600	3,957,600	3,783,600
		2210200	Communication, Supplies and Services	972,000	1,080,000	1,080,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,774,100	13,963,000	14,363,000
		2210500	Printing , Advertising and Information Supplies and Services	1,106,245	1,582,350	1,612,350
		2210700	Training Expenses	8,600,000	8,600,000	8,600,000
		2210800	Hospitality Supplies and Services	12,375,000	12,375,000	12,375,000
		2211100	Office and General Supplies and Services	1,526,400	1,526,400	1,526,400
		2211200	Fuel Oil and Lubricants	2,208,000	2,760,000	2,760,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,800	276,000	276,000
		3111000	Purchase of Office Furniture and General Equipment	1,342,400	1,678,000	1,678,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>48,386,576</b>	<b>55,000,797</b>	<b>55,256,797</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	10,900,000	10,900,000	10,900,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>37,486,576</b>	<b>44,100,797</b>	<b>44,356,797</b>
<b>0006</b>			<b>0006 Tourism Marketing and Promotion</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,441,100	12,773,000	12,773,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,575,000	14,150,000	14,150,000
		2210500	Printing , Advertising and Information Supplies and Services	2,122,050	3,131,500	3,231,500
		2210600	Rentals of Produced Assets	15,000,000	-	-
		2210800	Hospitality Supplies and Services	11,621,917	27,621,917	27,621,917
		2211000	Specialised Materials and Supplies	1,740,000	1,740,000	1,740,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	110,400	138,000	138,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	4,150,000	4,150,000	4,150,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	500,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>46,860,467</b>	<b>66,204,417</b>	<b>66,304,417</b>
	<b>02</b>		<b>Bomas of Kenya</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	192,000,000	200,000,000	200,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>192,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
	<b>03</b>		<b>Kenya Tourist Board</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	723,915,532	848,347,659	844,926,275
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>723,915,532</b>	<b>848,347,659</b>	<b>844,926,275</b>

## VOTE R146 Ministry of Tourism....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 Tourism

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>			<b>0006 Tourism Marketing and Promotion</b>	KShs.	KShs.	KShs.
	<b>04</b>		<b>Kenya Utalii College</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	28,800,000	30,000,000	30,000,000
		2640100	Scholarships and other Educational Benefits	20,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>48,800,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>1,011,575,999</b>	<b>1,164,552,076</b>	<b>1,161,230,692</b>
<b>0007</b>			<b>0007 Domestic Tourism Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	7,161,960	7,161,960	7,161,960
		2110300	Personal Allowance - Paid as Part of Salary	2,972,400	3,872,400	2,972,400
		2210100	Utilities Supplies and Services	4,600,000	4,600,000	4,600,000
		2210200	Communication, Supplies and Services	2,462,400	2,736,000	2,736,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,085,500	7,265,000	7,265,000
		2210500	Printing , Advertising and Information Supplies and Services	2,047,500	2,925,000	2,925,000
		2210600	Rentals of Produced Assets	8,547,550	8,547,550	8,547,550
		2210800	Hospitality Supplies and Services	5,037,500	5,037,500	5,037,500
		2211100	Office and General Supplies and Services	3,600,000	3,600,000	3,600,000
		2211200	Fuel Oil and Lubricants	5,600,000	7,000,000	7,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,260,800	6,576,000	6,576,000
		2220200	Routine Maintenance - Other Assets	793,000	793,000	793,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,250,000	2,500,000	2,500,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,824,000	2,280,000	2,280,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,500,000	2,500,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>60,242,610</b>	<b>68,894,410</b>	<b>67,994,410</b>
			<b>TOTAL NET EXPENDITURE VOTE R146</b>	<b>1,496,325,199</b>	<b>1,757,000,000</b>	<b>1,757,000,000</b>

VOTE R146 Ministry of Tourism 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	
<b>0002 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
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	2,563,680	2,563,680	2,563,680	960,000
Senior Deputy Secretary	R	1	1	1,320,000	1,320,000	1,320,000	480,000
Deputy Secretary	Q	3	1	947,750	1,860,648	1,860,648	480,000
Senior Assistant Director - HRM	Q	1	1	1,116,600	1,116,600	1,116,600	480,000
Senior Assistant Director - Supply Chain Management Services	Q	1	-	-	930,324	930,324	-
Under Secretary	P	2	1	765,384	765,384	1,530,768	480,000
Assistant Director - Information Management	P	1	-	-	765,384	765,384	-
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
Chief Finance Officer	P	1	1	1,080,000	1,080,000	1,080,000	-
Assistant Director - Records Management	P	1	-	-	765,384	765,384	-
Principal Executive Secretary	P	-	1	765,384	765,384	765,384	480,000
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
Principal Information Officer	N	1	1	490,020	490,020	490,020	288,000
Principal Records Management Officer	N	1	-	-	490,020	490,020	-
Principal Finance Officer	N	1	1	1,050,108	1,050,108	1,050,108	840,000
Assistant Secretary [1]	M	2	2	846,600	846,600	846,600	480,000
Senior Finance Officer	M	1	-	-	423,300	423,300	-
Chief Supply Chain Management Officer	M	1	-	-	423,300	423,300	-
Chief Information Officer	M	1	-	-	423,300	423,300	-
Chief Records Management Officer	M	2	-	-	423,300	423,300	-
Chief Accountant	M	1	1	444,468	444,468	444,468	240,000
Executive Secretary	M	2	2	1,008,000	1,008,000	1,008,000	384,000
Senior HRM Assistant	L	-	3	1,096,992	1,096,992	1,096,992	720,000

VOTE R146 Ministry of Tourism 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.
<b>0002 Headquarters Administrative Services</b>								
<b>01 Headquarters</b>								
Senior Accountant	L	2	1	365,664	731,328	731,328	240,000	
Senior Supply Chain Management Assistant	L	1	1	365,664	365,664	365,664	240,000	
Senior Records Management Officer	L	4	-	-	731,328	731,328	-	
Senior Personal Secretary	L	2	2	708,000	708,000	708,000	480,000	
Personal Secretary 1	K	3	4	2,310,864	2,310,864	2,310,864	1,584,000	
HRM Assistant[1]	K	-	4	1,263,504	1,263,504	1,263,504	480,000	
Accountant[1]	K	1	7	2,211,132	2,211,132	2,211,132	840,000	
Senior Library Assistant	K	1	1	315,876	315,876	315,876	120,000	
Records Management Officer[1]	K	3	2	631,752	947,628	947,628	240,000	
Personal Secretary 11	J	9	7	4,044,012	4,044,012	4,044,012	2,772,000	
HRM Officer[2]	J	3	4	1,022,592	1,022,592	1,022,592	288,000	
HRM Assistant[2]	J	4	3	766,944	1,022,592	1,022,592	216,000	
Finance Officer[3]	J	3	2	424,800	424,800	424,800	144,000	
Supply Chain Management Officer[2]	J	2	-	-	255,648	255,648	-	
Information Officer[2]	J	-	1	255,648	255,648	255,648	72,000	
Records Management Officer[2]	J	3	3	766,944	766,944	766,944	216,000	
Telephone Supervisor[2]	J	-	1	255,648	255,648	255,648	72,000	
ICT Officer[2]	J	2	2	511,296	511,296	511,296	144,000	
Photographer[2]	J	-	1	255,648	255,648	255,648	72,000	
Accountant[2]	J	7	1	300,000	1,500,000	2,100,000	60,000	
Procurement officer I	J	1	-	-	300,000	300,000	-	
Supply Chain Management Assistant[3]	H	4	3	600,912	600,912	600,912	180,000	
ICT Officer[3]	H	3	-	-	600,912	600,912	-	
Telephone Supervisor[3]	H	2	1	252,000	504,000	504,000	48,000	
Housekeeper[3]	H	1	1	200,304	200,304	200,304	60,000	
Senior Clerical Officer	G	20	19	6,754,500	7,110,000	7,110,000	5,472,000	
Telephone Operator[1]	G	5	5	823,980	823,980	823,980	300,000	

VOTE R146 Ministry of Tourism 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.	
<b>0002 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Secretarial Assistant[2]	G	16	12	1,977,552	2,471,940	2,471,940	720,000
Security Warden[1]	F	5	4	955,488	1,194,360	1,194,360	1,152,000
Driver 2	E	15	15	1,861,020	1,861,020	1,861,020	630,000
Subordinate Staff[1]	C	9	10	991,080	991,080	991,080	360,000
<b>TOTAL FOR HEAD 0002</b>		<b>162</b>	<b>140</b>	<b>51,998,618</b>	<b>62,921,664</b>	<b>64,287,048</b>	<b>27,210,000</b>
<b>0003 Central Planning Unit</b>							
<b>01 Headquarters</b>							
Chief Economist	R	1	1	1,207,440	1,207,440	1,207,440	480,000
Deputy Chief Economist	Q	1	1	930,324	930,324	930,324	480,000
Principal Economist	P	2	1	886,032	886,032	886,032	480,000
Senior Economist[1]	N	-	2	490,020	490,020	490,020	288,000
Senior Economist[2]	M	-	2	1,029,048	1,029,048	1,029,048	480,000
Economist[1]	L	3	2	806,280	806,280	806,280	480,000
Personal Secretary[2]	J	-	2	494,640	494,640	494,640	144,000
<b>TOTAL FOR HEAD 0003</b>		<b>7</b>	<b>11</b>	<b>5,843,784</b>	<b>5,843,784</b>	<b>5,843,784</b>	<b>2,832,000</b>
<b>0004 Tourism Services Headquarters</b>							
<b>01 Headquarters</b>							
Deputy Commission Secretary - PSC	T	1	1	2,406,000	2,406,000	2,406,000	960,000
Director - Tourism	S	2	1	1,320,000	1,320,000	1,320,000	480,000
Senior Assistant Director - Tourism	Q	3	1	1,076,976	1,076,976	1,076,976	480,000
Assistant Director - Tourism	P	3	2	1,687,680	1,687,680	1,687,680	960,000
Principal Tourism Officer	N	2	3	1,134,528	1,134,528	1,134,528	864,000
Chief Tourism Officer	M	6	4	2,058,069	2,058,069	2,058,069	960,000
Senior Personal Secretary	L	1	1	383,952	383,952	383,952	240,000
Senior Tourism Officer	L	8	4	1,635,312	1,828,320	1,828,320	960,000
Senior Tourism Assistant	J	1	1	189,984	189,984	189,984	72,000
Personal Secretary[2]	J	1	2	494,640	494,640	494,640	144,000



VOTE R146 Ministry of Tourism 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	
<b>0004 Tourism Services Headquarters</b>							
<b>01 Headquarters</b>							
Personal Secretary[3]	H	2	4	744,000	744,000	744,000	240,000
Driver[2]	E	1	1	124,068	124,068	124,068	42,000
Driver[3]	D	1	1	113,088	113,088	113,088	39,600
<b>TOTAL FOR HEAD 0004</b>		<b>32</b>	<b>26</b>	<b>13,368,297</b>	<b>13,561,305</b>	<b>13,561,305</b>	<b>6,441,600</b>
<b>0005 Licensing and Hotel Classification</b>							
<b>01 Headquarters</b>							
Principal Tourism Officer	N	1	1	595,632	595,632	595,632	288,000
Chief Tourism Officer	M	2	2	980,040	980,040	980,040	480,000
Senior Tourism Officer	L	6	8	2,918,003	2,918,003	2,918,003	1,920,000
Tourism Officer[1]	K	20	3	1,097,964	1,579,380	1,579,380	360,000
Personal Secretary[2]	J	-	2	494,640	494,640	494,640	144,000
Clerical Officer[2] - General Office Services	F	1	2	400,464	400,464	400,464	120,000
Clerical Officer	E	1	1	121,200	121,200	121,200	42,000
Driver[3]	D	-	1	113,088	113,088	113,088	36,600
<b>TOTAL FOR HEAD 0005</b>		<b>31</b>	<b>20</b>	<b>6,721,031</b>	<b>7,202,447</b>	<b>7,202,447</b>	<b>3,390,600</b>
<b>0007 Domestic Tourism Services</b>							
<b>98 Devolved Functions</b>							
Principal Tourism Officer	N	-	3	1,623,600	1,623,600	1,623,600	648,000
Chief Tourism Officer	M	1	1	466,800	466,800	466,800	240,000
Assistant Secretary[2]	L	-	1	354,000	354,000	354,000	180,000
Senior Tourism Officer	L	1	3	1,062,000	1,062,000	1,062,000	540,000
Tourism Officer[1]	K	9	3	946,800	946,800	946,800	288,000
Tourism Officer[2]	J	2	2	424,800	424,800	424,800	108,000
Accounts Assistant	H	-	1	216,480	216,480	216,480	60,000
Supply Chain Management Assistant[3]	H	-	1	210,324	210,324	210,324	60,000
Tourism Assistant	H	-	1	210,324	210,324	210,324	60,000

VOTE R146 Ministry of Tourism 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
<b>0007 Domestic Tourism Services</b>							
<b>98 Devolved Functions</b>							
Secretarial Assistant[2]	G	2	3	649,440	649,440	649,440	180,000
Clerical Officer[2] - HRM	F	1	3	545,040	545,040	545,040	180,000
Driver[3]	D	2	4	452,352	452,352	452,352	158,400
<b>TOTAL FOR HEAD 0007</b>		<b>18</b>	<b>26</b>	<b>7,161,960</b>	<b>7,161,960</b>	<b>7,161,960</b>	<b>2,702,400</b>
<b>TOTAL FOR VOTE 146</b>		<b>250</b>	<b>223</b>	<b>85,093,690</b>	<b>96,691,160</b>	<b>98,056,544</b>	<b>42,576,600</b>

**VOTE R148 Office of the Prime Minister**

**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 Prime Minister including general administration and planning, coordination services, public sector reforms, performance contracting, Efficiency Monitoring Unit and Inspectorate of State Corporations.

**One Billion, Six Hundred And Forty Million, Seven Hundred And Seventy One Thousand, Five Hundred And Eighty Four Kenya Shillings**

**(Kshs. 1,640,771,584)**

**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 and Administrative Services	747,107,920	1,000,000	746,107,920	248,921,673	253,471,348	
0002 Prime Minister Office and Cabinet Affairs	414,870,724	-	414,870,724	-	-	
0003 Communication and Press Services	43,932,633	-	43,932,633	-	-	
0004 Inspectorate of State Corporations	151,709,529	400,000	151,309,529	164,424,304	165,347,304	
0005 Efficiency Monitoring Unit	147,497,146	-	147,497,146	162,137,440	165,385,740	
0006 Co-ordination and Supervisory Services	137,053,632	-	137,053,632	-	-	
<b>TOTAL FOR VOTE R148 Office of the Prime Minister</b>	<b>1,642,171,584</b>	<b>1,400,000</b>	<b>1,640,771,584</b>	<b>575,483,417</b>	<b>584,204,392</b>	

## VOTE R148 Office of the Prime Minister....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 Prime Minister

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	107,062,560	-	-
		2110300	Personal Allowance - Paid as Part of Salary	113,214,456	-	-
		2210100	Utilities Supplies and Services	15,750,000	-	-
		2210200	Communication, Supplies and Services	6,454,800	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,854,400	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,038,000	-	-
		2210500	Printing , Advertising and Information Supplies and Services	2,810,726	-	-
		2210700	Training Expenses	8,967,500	-	-
		2210800	Hospitality Supplies and Services	17,078,000	-	-
		2211000	Specialised Materials and Supplies	1,008,000	-	-
		2211100	Office and General Supplies and Services	5,190,000	-	-
		2211200	Fuel Oil and Lubricants	3,456,080	-	-
		2211300	Other Operating Expenses	73,684,400	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,504,320	-	-
		2220200	Routine Maintenance - Other Assets	5,056,304	-	-
		2710100	Government Pension and Retirement Benefits	33,386,520	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,630,400	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>411,146,466</b>	-	-
			<b>Appropriations in Aid</b>			
		1420600	Receipts from Sale of Incidental Goods	1,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>410,146,466</b>	-	-
	<b>02</b>		<b>Aids Control Unit</b>			
		2210800	Hospitality Supplies and Services	750,000	-	-
		2211000	Specialised Materials and Supplies	606,000	-	-
		2211100	Office and General Supplies and Services	430,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>1,786,000</b>	-	-
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210200	Communication, Supplies and Services	79,510	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	355,600	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	412,610	-	-
		2210500	Printing , Advertising and Information Supplies and Services	142,800	-	-
		2210800	Hospitality Supplies and Services	406,000	-	-
		2211100	Office and General Supplies and Services	730,800	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,016,768	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,003,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>5,147,088</b>	-	-
	<b>04</b>		<b>Planning and Research Unit</b>			
		2210200	Communication, Supplies and Services	62,937	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	227,500	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	100,000	-	-
		2210500	Printing , Advertising and Information Supplies and Services	214,200	-	-
		2210800	Hospitality Supplies and Services	90,000	-	-
		2211100	Office and General Supplies and Services	190,000	-	-
		2211300	Other Operating Expenses	40,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	114,400	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>1,039,037</b>	-	-

## VOTE R148 Office of the Prime Minister....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 Prime Minister

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>			
	<b>05</b>		<b>Personnel Administration Services</b>			
		2210200	Communication, Supplies and Services	52,812	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	113,400	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	60,000	-	-
		2210500	Printing , Advertising and Information Supplies and Services	14,280	-	-
		2210800	Hospitality Supplies and Services	240,000	-	-
		2211100	Office and General Supplies and Services	176,300	-	-
		2211200	Fuel Oil and Lubricants	20,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	54,400	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>731,192</b>	-	-
	<b>06</b>		<b>Implementation of Performance Contracts</b>			
		2210100	Utilities Supplies and Services	100,000	100,000	100,000
		2210200	Communication, Supplies and Services	1,391,796	1,640,000	1,700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,314,659	4,040,200	4,260,300
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,201,250	2,057,000	2,210,500
		2210500	Printing , Advertising and Information Supplies and Services	901,688	1,380,700	1,428,500
		2210600	Rentals of Produced Assets	5,100,000	6,000,000	6,000,000
		2210700	Training Expenses	400,000	400,000	400,000
		2210800	Hospitality Supplies and Services	29,900,060	38,100,000	38,600,000
		2211000	Specialised Materials and Supplies	532,600	550,000	550,000
		2211100	Office and General Supplies and Services	1,728,000	1,835,400	1,845,900
		2211200	Fuel Oil and Lubricants	796,480	1,050,000	1,150,000
		2211300	Other Operating Expenses	7,104,630	13,500,000	15,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,437,440	1,840,800	1,940,800
		2220200	Routine Maintenance - Other Assets	134,251	139,200	140,500
		3111000	Purchase of Office Furniture and General Equipment	897,700	1,180,400	1,180,400
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>53,940,554</b>	<b>73,813,700</b>	<b>76,506,900</b>
	<b>07</b>		<b>Finance Management Services</b>			
		2210200	Communication, Supplies and Services	126,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,083,950	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	272,500	-	-
		2210500	Printing , Advertising and Information Supplies and Services	378,000	-	-
		2210800	Hospitality Supplies and Services	1,415,000	-	-
		2211000	Specialised Materials and Supplies	60,200	-	-
		2211100	Office and General Supplies and Services	422,000	-	-
		2220200	Routine Maintenance - Other Assets	20,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	32,320	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>3,809,970</b>	-	-
	<b>08</b>		<b>Civil Service Reform Secretariat</b>			
		2110100	Basic Salaries - Permanent Employees	65,367,508	65,367,508	65,367,508
		2110300	Personal Allowance - Paid as Part of Salary	31,563,600	31,563,600	31,563,600
		2210100	Utilities Supplies and Services	148,790	148,790	148,790
		2210200	Communication, Supplies and Services	4,053,398	4,527,400	4,547,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,479,938	12,904,900	13,136,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,171,875	4,551,450	4,715,250
		2210500	Printing , Advertising and Information Supplies and Services	285,425	461,000	470,600
		2210600	Rentals of Produced Assets	15,000,000	15,500,000	15,500,000

## VOTE R148 Office of the Prime Minister....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 Prime Minister

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>08</b>		<b>Civil Service Reform Secretariat</b>			
		2210800	Hospitality Supplies and Services	18,507,178	27,400,000	28,450,000
		2211000	Specialised Materials and Supplies	354,000	380,200	415,000
		2211100	Office and General Supplies and Services	2,000,125	2,022,600	2,045,100
		2211200	Fuel Oil and Lubricants	4,800,000	6,500,000	6,700,000
		2211300	Other Operating Expenses	1,052,000	1,455,000	1,705,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,126,080	1,500,200	1,550,000
		2220200	Routine Maintenance - Other Assets	337,212	350,200	350,200
		3111000	Purchase of Office Furniture and General Equipment	260,100	475,125	300,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>154,507,229</b>	<b>175,107,973</b>	<b>176,964,448</b>
	<b>09</b>		<b>Special Environmental Management Programmes</b>			
		2210600	Rentals of Produced Assets	422,400	-	-
		2210800	Hospitality Supplies and Services	90,632,694	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>91,055,094</b>	-	-
	<b>10</b>		<b>Household Catering and Other Services</b>			
		2210100	Utilities Supplies and Services	2,791,900	-	-
		2210200	Communication, Supplies and Services	922,590	-	-
		2210500	Printing , Advertising and Information Supplies and Services	226,800	-	-
		2210800	Hospitality Supplies and Services	18,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2,004,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>23,945,290</b>	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>746,107,920</b>	<b>248,921,673</b>	<b>253,471,348</b>
<b>0002</b>			<b>0002 Prime Minister Office and Cabinet Affairs</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	3,569,184	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	65,982,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	93,966,540	-	-
		2210500	Printing , Advertising and Information Supplies and Services	7,700,000	-	-
		2210600	Rentals of Produced Assets	82,000,000	-	-
		2210800	Hospitality Supplies and Services	75,125,000	-	-
		2211000	Specialised Materials and Supplies	1,000,000	-	-
		2211100	Office and General Supplies and Services	6,000,000	-	-
		2211200	Fuel Oil and Lubricants	9,280,000	-	-
		2211300	Other Operating Expenses	54,000,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,568,000	-	-
		2220200	Routine Maintenance - Other Assets	4,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,680,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>414,870,724</b>	-	-
<b>0003</b>			<b>0003 Communication and Press Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	2,279,392	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,382,840	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,098,000	-	-
		2210500	Printing , Advertising and Information Supplies and Services	4,613,000	-	-
		2210600	Rentals of Produced Assets	3,468,800	-	-

## VOTE R148 Office of the Prime Minister....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 Prime Minister

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Communication and Press Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	2,184,800	-	-
		2211000	Specialised Materials and Supplies	1,000,000	-	-
		2211100	Office and General Supplies and Services	2,913,000	-	-
		2211200	Fuel Oil and Lubricants	2,024,000	-	-
		2211300	Other Operating Expenses	754,800	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,598,080	-	-
		2220200	Routine Maintenance - Other Assets	470,934	-	-
		3111000	Purchase of Office Furniture and General Equipment	832,987	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,312,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>43,932,633</b>	-	-
<b>0004</b>			<b>0004 Inspectorate of State Corporations</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	65,243,004	65,243,004	65,243,004
		2110300	Personal Allowance - Paid as Part of Salary	32,835,600	32,835,600	32,835,600
		2210200	Communication, Supplies and Services	2,727,000	3,075,000	3,135,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,287,500	16,725,000	17,125,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	406,250	1,600,000	1,600,000
		2210500	Printing , Advertising and Information Supplies and Services	1,044,485	1,570,500	1,580,000
		2210600	Rentals of Produced Assets	15,577,450	16,000,000	16,000,000
		2210800	Hospitality Supplies and Services	11,218,790	13,850,000	14,000,000
		2211000	Specialised Materials and Supplies	71,000	90,000	100,000
		2211100	Office and General Supplies and Services	1,531,250	1,600,000	1,710,200
		2211200	Fuel Oil and Lubricants	3,819,200	4,810,000	4,925,000
		2211300	Other Operating Expenses	1,200,000	1,630,000	1,650,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,328,000	3,810,000	3,895,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,025,200	1,058,500
		3111000	Purchase of Office Furniture and General Equipment	420,000	560,000	490,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>151,709,529</b>	<b>164,424,304</b>	<b>165,347,304</b>
			<b>Appropriations in Aid</b>			
		4540100	Reimbursements and Refund	400,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>151,309,529</b>	<b>164,424,304</b>	<b>165,347,304</b>
<b>0005</b>			<b>0005 Efficiency Monitoring Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	53,053,740	53,053,740	53,053,740
		2110300	Personal Allowance - Paid as Part of Salary	27,852,000	27,852,000	27,852,000
		2210100	Utilities Supplies and Services	150,000	170,000	190,000
		2210200	Communication, Supplies and Services	2,044,017	2,314,000	2,498,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,862,919	16,800,200	17,580,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	186,520	380,000	380,000
		2210500	Printing , Advertising and Information Supplies and Services	1,109,150	1,640,000	1,690,000
		2210600	Rentals of Produced Assets	35,000,000	35,800,000	36,500,000
		2210800	Hospitality Supplies and Services	6,000,000	7,900,000	8,700,000
		2211000	Specialised Materials and Supplies	750,000	780,000	800,000
		2211100	Office and General Supplies and Services	2,500,000	2,625,000	2,670,000
		2211200	Fuel Oil and Lubricants	3,760,000	4,850,000	4,920,000

## VOTE R148 Office of the Prime Minister....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 Prime Minister

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 Efficiency Monitoring Unit</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	2,400,000	4,500,000	5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,344,000	1,750,000	1,820,000
		2220200	Routine Maintenance - Other Assets	684,800	712,500	722,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	1,010,000	1,010,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>147,497,146</b>	<b>162,137,440</b>	<b>165,385,740</b>
<b>0006</b>			<b>0006 Co-ordination and Supervisory Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	18,191,532	-	-
		2110300	Personal Allowance - Paid as Part of Salary	8,616,000	-	-
		2210200	Communication, Supplies and Services	1,586,304	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,562,900	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,308,286	-	-
		2210500	Printing , Advertising and Information Supplies and Services	399,000	-	-
		2210800	Hospitality Supplies and Services	3,994,850	-	-
		2211000	Specialised Materials and Supplies	918,000	-	-
		2211100	Office and General Supplies and Services	3,599,800	-	-
		2211200	Fuel Oil and Lubricants	4,080,000	-	-
		2211300	Other Operating Expenses	1,664,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,655,040	-	-
		2220200	Routine Maintenance - Other Assets	2,448,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	929,920	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,100,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>62,053,632</b>	-	-
	<b>03</b>		<b>Special Environmental Management Programmes</b>			
		2210800	Hospitality Supplies and Services	75,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>75,000,000</b>	-	-
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>137,053,632</b>	-	-
			<b>TOTAL NET EXPENDITURE VOTE R148</b>	<b>1,640,771,584</b>	<b>575,483,417</b>	<b>584,204,392</b>



VOTE R.148 Office of the Prime Minister 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.
<b>0001 Headquarters and Administrative Services</b>								
<b>01 Headquarters</b>								
Prime Minister		1	1	3,600,000	-	-	2,400,000	
Assistant Minister		1	1	2,400,000	-	-	960,000	
Permanent Secretary	U	1	1	2,563,680	-	-	960,000	
Principal Administrative Secretary	U	3	2	2,563,680	-	-	960,000	
Secretary - Administration	T	1	1	2,406,000	-	-	960,000	
High Commissioner / Ambassador	T	1	1	2,406,000	-	-	960,000	
Secretary - Results Office	T	1	1	2,406,000	-	-	960,000	
Secretary - Regional Integration	T	1	1	2,406,000	-	-	960,000	
Coordination Director	T	1	1	2,406,000	-	-	960,000	
Director - Administration	S	3	3	3,622,320	-	-	2,160,000	
Director Communications	S	1	1	1,322,928	-	-	720,000	
Senior Deputy Secretary	R	2	2	2,886,480	-	-	960,000	
Deputy Director - HRM	R	1	1	1,322,928	-	-	480,000	
Chief Economist	R	1	1	1,207,440	-	-	480,000	
Deputy Director - Information	R	1	1	1,322,928	-	-	480,000	
Deputy Secretary	Q	5	5	5,091,576	-	-	2,400,000	
Senior Assistant Director - Information Management	Q	1	1	930,324	-	-	480,000	
Deputy Chief Finance Officer	Q	1	1	1,025,688	-	-	480,000	
Senior Assistant Director - Supply Chain Management Services	Q	1	1	930,324	-	-	480,000	
Senior Assistant Director - Information	Q	1	1	1,025,688	-	-	480,000	
Under Secretary	P	3	3	2,655,096	-	-	1,440,000	
Assistant Director - HRD	P	1	1	843,840	-	-	480,000	
Assistant Director - HRM	P	1	1	843,840	-	-	480,000	
Assistant Director Communications(Media Planning and Events)	P	1	1	843,840	-	-	480,000	
Principal Executive Secretary	P	2	2	1,860,648	-	-	960,000	
Senior Assistant Secretary	N	2	2	1,191,264	-	-	576,000	
Principal HRM Officer	N	1	1	490,020	-	-	288,000	

VOTE R.148 Office of the Prime Minister 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 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
<b>0001 Headquarters and Administrative Services</b>								
<b>01 Headquarters</b>								
Principal Information Officer	N	1	1	490,020	-	-	288,000	
Chief Security Officer	N	1	1	567,264	-	-	288,000	
Chief Supply & Management Officer	M	1	1	466,692	-	-	240,000	
Assistant Secretary[1]	M	2	1	514,564	-	-	240,000	
Senior Economist[2]	M	1	1	466,692	-	-	240,000	
Senior Finance Officer	M	1	1	466,692	-	-	240,000	
Chief Librarian	M	1	1	490,020	-	-	240,000	
Deputy Chief Security Officer	M	1	1	490,020	-	-	240,000	
Executive Secretary	M	4	3	1,543,392	-	-	576,000	
Programme Officer	L	2	2	788,964	-	-	480,000	
Finance Officer[1]	L	1	1	423,300	-	-	240,000	
Litigation Counsel[1]	L	1	1	423,300	-	-	240,000	
Engineer[1] Electronics	L	1	1	423,300	-	-	240,000	
Senior Film Officer	L	-	3	1,269,900	-	-	720,000	
Chief Library Assistant	L	1	1	423,300	-	-	240,000	
Senior ICT Officer	L	1	1	423,300	-	-	240,000	
Senior Security Officer	L	2	2	8,026,820	-	-	480,000	
Senior Personal Secretary	L	1	6	2,418,840	-	-	1,440,000	
Senior Accountant	L	1	1	432,000	-	-	192,000	
Senior Housekeeper	L	1	1	403,140	-	-	240,000	
Senior Waiter	L	1	1	403,140	-	-	240,000	
Media Research Officer[1]	K	1	1	348,252	-	-	120,000	
Supply & Management Officer[1]	K	1	1	383,952	-	-	120,000	
Technician[1]	K	1	1	348,252	-	-	120,000	
Accountant[1]	K	4	6	2,303,712	-	-	720,000	
Film Officer[1]	K	1	1	383,952	-	-	120,000	
Information Officer[1]	K	1	1	343,252	-	-	120,000	

VOTE R.148 Office of the Prime Minister 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 2012/13	Estimates 2013/14	Estimates 2014/15	
	Grp			KShs.	KShs.	KShs.	KShs.	KShs.
<b>0001 Headquarters and Administrative Services</b>								
<b>01 Headquarters</b>								
Telephone Supervisor[1]	K	1	1	315,876	-	-	120,000	
ICT Officer[1]	K	2	2	663,336	-	-	240,000	
Photographer[1]	K	1	1	348,252	-	-	120,000	
Immigration Officer[1]	K	1	1	383,952	-	-	120,000	
Personal Secretary[1]	K	6	6	2,089,512	-	-	720,000	
Housekeeper[1]	K	1	1	383,952	-	-	120,000	
Supply & Management Officer[2]	J	2	2	563,688	-	-	144,000	
Assistant Secretary Cadet	J	1	1	310,740	-	-	72,000	
HRM Officer[2]	J	3	3	887,832	-	-	216,000	
Finance Officer[3]	J	2	2	591,888	-	-	144,000	
Supply Chain Management Assistant[2]	J	1	1	310,740	-	-	72,000	
Senior Inspector Electronics	J	1	1	310,740	-	-	72,000	
Film Officer[2]	J	2	1	295,944	-	-	72,000	
Information Officer[2]	J	2	1	310,740	-	-	72,000	
Telephone Supervisor[2]	J	1	1	255,648	-	-	72,000	
Photographer[2]	J	1	1	310,740	-	-	72,000	
Personal Secretary[2]	J	7	7	2,086,404	-	-	504,000	
Principal Driver	J	3	4	1,183,776	-	-	288,000	
Housekeeper[2]	J	2	2	621,480	-	-	144,000	
Accounts Assistant	H	3	1	210,324	-	-	60,000	
Cameraman[3]	H	1	1	231,876	-	-	60,000	
Supply Chain Management Assistant[3]	H	1	1	243,468	-	-	60,000	
Film Officer[3]	H	1	1	231,876	-	-	60,000	
Information Officer[3]	H	1	1	231,876	-	-	60,000	
Rigger	H	1	1	231,876	-	-	60,000	
Records Management Officer[3]	H	3	3	662,508	-	-	180,000	
Senior Telephone Operator	H	2	2	400,608	-	-	120,000	

VOTE R.148 Office of the Prime Minister 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.	
<b>0001 Headquarters and Administrative Services</b>								
<b>01 Headquarters</b>								
Photographer[3]	H	1	1	231,876	-	-	-	60,000
Senior Reception Assistant[2]	H	1	1	220,836	-	-	-	60,000
Secretarial Assistant[1]	H	5	4	841,296	-	-	-	240,000
Senior Clerical Officer - General Office Services	H	3	3	630,972	-	-	-	180,000
Chief Driver	H	1	3	718,812	-	-	-	180,000
Cateress[3]	H	2	1	231,876	-	-	-	60,000
Assistant Superintendent - Gardens	H	1	1	210,324	-	-	-	60,000
Senior Driver[2]	G	1	1	210,324	-	-	-	60,000
Telephone Operator[1]	G	1	1	181,680	-	-	-	60,000
Reception Assistant[1]	G	2	2	383,352	-	-	-	120,000
Clerical Officer[1] - General Office Services	G	4	7	1,412,148	-	-	-	420,000
Cleaning Supervisor[1]	G	2	2	346,056	-	-	-	120,000
Senior Driver	G	1	2	263,360	-	-	-	60,000
Grounds and Garden Assistant[1]	G	3	2	329,592	-	-	-	120,000
Telephone Operator[2]	F	1	1	141,804	-	-	-	42,000
Clerical Officer[2] - General Office Services	F	4	16	2,268,864	-	-	-	672,000
Cleaning Supervisor[2a]	F	1	1	128,604	-	-	-	42,000
Driver[1]	F	1	1	141,804	-	-	-	42,000
Cleaning Supervisor[2b]	E	1	2	257,208	-	-	-	84,000
Support Staff Supervisor	E	1	3	385,812	-	-	-	126,000
Driver[2]	E	1	7	900,228	-	-	-	294,000
Senior Support Staff	D	2	15	1,749,780	-	-	-	594,000
Driver[3]	D	10	9	1,049,868	-	-	-	356,400
Support Staff[1]	C	-	4	423,312	-	-	-	144,000
Subordinate Staff[1] (Agriculture)	B	1	1	102,228	-	-	-	36,000
Support Staff[2]	B	-	2	204,456	-	-	-	72,000
Support Staff[3]	A	20	4	385,872	-	-	-	144,000

VOTE R.148 Office of the Prime Minister 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.	
<b>0001 Headquarters and Administrative Services</b>							
<b>TOTAL FOR SUBHEAD 01</b>		<b>199</b>	<b>229</b>	<b>107,062,560</b>	<b>-</b>	<b>-</b>	<b>41,780,400</b>
<b>08 Civil Service Reform Secretariat</b>							
Permanent Secretary	U	1	1	2,563,680	2,563,680	2,563,680	960,000
Secretary - Results Office	T	2	2	3,071,520	3,071,520	3,071,520	1,920,000
Secretary Service Delivery, Efficiency and Strategy	T	1	1	1,535,760	1,535,760	1,535,760	960,000
Director - Programme Management	S	5	5	7,678,800	7,678,800	7,678,800	3,600,000
Director Service Delivery	S	2	2	2,414,880	2,414,880	2,414,880	1,440,000
Deputy Programme Director	R	7	7	7,915,740	7,915,740	7,915,740	3,360,000
Deputy Director Service Delivery	R	7	5	6,037,200	6,037,200	6,037,200	2,400,000
Senior Assistant Director - Organisation	Q	8	8	7,442,592	7,442,592	7,442,592	3,840,000
Senior Assistant Inspector-General - State Corporations	Q	1	1	1,025,688	1,025,688	1,025,688	480,000
Senior Assistant Programme Director	Q	9	9	8,372,916	8,372,916	8,372,916	4,320,000
Assistant Director - Organisation	P	1	1	1,080,000	1,080,000	1,080,000	480,000
Assistant Programme Director	P	6	6	5,063,040	5,063,040	5,063,040	2,880,000
Assistant Deputy Secretary	P	1	1	1,080,000	1,080,000	1,080,000	480,000
Principal Human Resource Management Officer	N	1	1	490,020	490,020	490,020	288,000
Efficiency Monitoring Officer	N	1	1	490,020	490,020	490,020	288,000
Chief Programme Officer	N	2	2	980,040	980,040	980,040	576,000
Assistant Secretary[1]	M	1	1	514,524	514,524	514,524	240,000
Senior Education Officer	M	1	1	423,300	423,300	423,300	240,000
Executive Secretary	M	2	2	943,384	943,384	943,384	480,000
Assistant Secretary[2]	L	1	1	365,664	365,664	365,664	240,000
Senior Information Officer	L	1	1	383,952	383,952	383,952	240,000
Senior Personal Secretary	L	1	1	365,664	365,664	365,664	240,000
Supply & Management Officer[1]	K	1	1	331,668	331,668	331,668	120,000
ICT Officer[1]	K	1	1	348,252	348,252	348,252	120,000
Personal Secretary[1]	K	1	1	348,252	348,252	348,252	120,000
Accountant[2]	J	1	1	281,844	281,844	281,844	72,000

VOTE R.148 Office of the Prime Minister 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.	
<b>0001 Headquarters and Administrative Services</b>							
<b>08 Civil Service Reform Secretariat</b>							
Personal Secretary[2]	J	2	2	563,688	563,688	563,688	144,000
Data Machine Supervisor[3]	H	1	1	220,836	220,836	220,836	60,000
HRM Assistant[3]	H	1	1	231,876	231,876	231,876	60,000
Accounts Assistant[2]	G	1	1	181,860	181,860	181,860	60,000
Supply Chain Management Assistant[4]	G	1	1	190,764	190,764	190,764	60,000
Secretarial Assistant[2]	G	2	2	329,592	329,592	329,592	120,000
Clerical Officer[1] - General Office Services	G	3	3	572,292	572,292	572,292	180,000
Reception Assistant[2]	F	1	1	141,804	141,804	141,804	42,000
Cleaning Supervisor[2a]	F	1	1	128,604	128,604	128,604	42,000
Driver[1]	F	1	1	141,804	141,804	141,804	42,000
Driver[2]	E	7	7	900,228	900,228	900,228	294,000
Senior Support Staff	D	1	1	116,652	116,652	116,652	39,600
Support Staff[1]	C	1	1	99,108	99,108	99,108	36,000
<b>TOTAL FOR SUBHEAD 08</b>		<b>89</b>	<b>87</b>	<b>65,367,508</b>	<b>65,367,508</b>	<b>65,367,508</b>	<b>31,563,600</b>
<b>TOTAL FOR HEAD 001</b>		<b>288</b>	<b>316</b>	<b>172,430,068</b>	<b>65,367,508</b>	<b>65,367,508</b>	<b>73,344,000</b>
<b>0004 Inspectorate of State Corporations</b>							
<b>01 Headquarters</b>							
Inspector-General - State Corporations	T	1	1	2,406,000	2,406,000	2,406,000	960,000
Senior Deputy Inspector-General - State Corporations	S	3	3	4,607,280	4,607,280	4,607,280	2,160,000
Deputy Inspector-General - State Corporations	R	9	9	10,177,380	10,177,380	10,177,380	4,320,000
Senior Assistant Inspector-General - State Corporations	Q	11	11	11,282,568	11,282,568	11,282,568	5,280,000
Assistant Inspector-General - State Corporations	P	14	14	10,715,376	10,715,376	10,715,376	6,720,000
Principal Human Resource Management Officer	N	1	1	490,020	490,020	490,020	288,000
Principal Inspector - State Corporations	N	16	7	3,430,140	3,430,140	3,430,140	2,016,000
Efficiency Monitoring Officer	N	30	29	14,210,580	14,210,580	14,210,580	8,352,000
Chief Inspector - State Corporations	M	18	3	1,400,760	1,400,760	1,400,760	720,000
Accountant[1]	K	1	1	315,876	315,876	315,876	120,000

VOTE R.148 Office of the Prime Minister 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	
<b>0004 Inspectorate of State Corporations</b>							
<b>01 Headquarters</b>							
Personal secretary	8	7	2,687,664	2,687,664	2,687,664	840,000	
Records Management Officer[2]	1	1	281,844	281,844	281,844	72,000	
Personal Secretary[2]	4	6	1,533,888	1,533,888	1,533,888	432,000	
Chief Driver	1	1	220,896	220,896	220,896	60,000	
Secretarial Assistant[2]	6	1	164,796	164,796	164,796	60,000	
Clerical Officer[1] - General Office Services	6	2	381,528	381,528	381,528	120,000	
Clerical Officer[2] - General Office Services	6	1	141,804	141,804	141,804	42,000	
Senior Support Staff	6	4	466,608	466,608	466,608	158,400	
Driver[3]	5	2	222,168	222,168	222,168	79,200	
Support Staff[1]	1	1	105,828	105,828	105,828	36,000	
<b>TOTAL FOR HEAD 0004</b>	<b>148</b>	<b>105</b>	<b>65,243,004</b>	<b>65,243,004</b>	<b>65,243,004</b>	<b>32,835,600</b>	
<b>0005 Efficiency Monitoring Unit</b>							
<b>01 Headquarters</b>							
Director - Efficiency Monitoring Unit	1	1	2,406,000	2,406,000	2,406,000	960,000	
Senior Deputy Director - Efficiency Monitoring	4	4	5,772,960	5,772,960	5,772,960	2,880,000	
Deputy Director - Efficiency Monitoring	8	5	6,037,200	6,037,200	6,037,200	2,400,000	
Assistant Director - Efficiency Monitoring	12	5	5,128,440	5,128,440	5,128,440	2,400,000	
Senior Efficiency Monitoring Officer	24	21	16,876,692	16,876,692	16,876,692	10,080,000	
Efficiency Monitoring Officer	30	29	14,210,580	14,210,580	14,210,580	8,352,000	
Supply & Management Officer[1]	-	1	331,668	331,668	331,668	120,000	
Personal Secretary[2]	6	1	281,844	281,844	281,844	72,000	
Secretarial Assistant[1]	2	3	662,508	662,508	662,508	180,000	
Senior Clerical Officer - General Office Services	-	1	220,836	220,836	220,836	60,000	
Chief Driver	6	1	220,836	220,836	220,836	60,000	
Accounts Assistant[2]	1	1	181,680	181,680	181,680	60,000	
Secretarial Assistant[2]	6	1	181,680	181,680	181,680	60,000	

VOTE R.148 Office of the Prime Minister 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.	
<b>0005 Efficiency Monitoring Unit</b>							
<b>01 Headquarters</b>							
Cleaning Supervisor[2a]	F	-	1	141,804	141,804	141,804	42,000
Driver[1]	F	2	1	141,804	141,804	141,804	42,000
Support Staff Supervisor	E	1	1	128,604	128,604	128,604	42,000
Driver[2]	E	1	1	128,604	128,604	128,604	42,000
<b>TOTAL FOR HEAD 0005</b>		<b>104</b>	<b>78</b>	<b>53,053,740</b>	<b>53,053,740</b>	<b>53,053,740</b>	<b>27,852,000</b>
<b>0006 Co-ordination and Supervisory Services</b>							
<b>01 Headquarters</b>							
Secretary Service Delivery, Efficiency and Strategy	T	1	1	2,406,000	-	-	960,000
Chief Economist	R	1	1	1,187,364	-	-	480,000
Sector Specialist - Service Delivery and Policy	Q	6	6	6,461,856	-	-	2,880,000
Principal Economist	P	12	8	6,750,720	-	-	3,840,000
Personal Secretary[1]	K	3	3	1,044,756	-	-	360,000
Chief Driver	H	1	1	220,836	-	-	60,000
Senior Support Staff	D	2	1	120,000	-	-	36,000
<b>TOTAL FOR HEAD 0006</b>		<b>26</b>	<b>21</b>	<b>18,191,532</b>	<b>-</b>	<b>-</b>	<b>8,616,000</b>
<b>TOTAL FOR VOTE 148</b>		<b>566</b>	<b>520</b>	<b>308,918,344</b>	<b>183,664,252</b>	<b>183,664,252</b>	<b>142,647,600</b>



**VOTE R149 Ministry of Public Health and Sanitation**

**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 Public Health and Sanitation, including general administration and planning, equipment, preventive medicine and promotive health and oversight over sanitation services.

**Fourteen Billion, Six Hundred And Fifteen Million, Five Hundred And Two Thousand, Four Hundred And Nine Kenya Shillings**

**(Kshs. 14,615,502,409)**

**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 and Administrative Services	363,094,296	-	363,094,296	428,284,866	471,403,560	
0002 Kenya Medical Research Institute	1,213,000,000	-	1,213,000,000	1,268,000,000	1,306,000,000	
0005 Environmental Health Services	2,248,693,764	600,000	2,248,093,764	2,303,234,816	2,338,815,939	
0006 Communicable Disease Control	155,698,197	-	155,698,197	168,489,594	178,408,575	
0007 Port Health Control	154,736,194	2,184,000	152,552,194	159,848,948	167,581,898	
0008 Nutrition	385,126,165	-	385,126,165	392,101,318	401,543,127	
0009 Family Planning Maternal and Child Health	56,422,083	-	56,422,083	52,240,294	65,658,898	
0010 Health Education	79,455,764	72,396	79,383,368	113,337,497	126,049,517	
0011 National Public Health Laboratory Services	277,050,472	2,080,000	274,970,472	307,765,344	320,897,334	
0015 Health Informative System	65,970,725	-	65,970,725	71,376,051	76,100,171	
0016 Control of Malaria	41,357,130	-	41,357,130	48,502,404	55,696,431	
0017 Kenya Expanded Programme Immunization	295,310,029	-	295,310,029	136,455,933	163,503,421	
0018 Food Control Administrative Services	335,777,948	14,867,840	320,910,108	351,183,187	360,606,169	
0021 National Leprosy and Tuberculosis Control	228,135,508	-	228,135,508	254,174,319	260,923,429	
0022 Vector Borne Disease Control	47,138,125	-	47,138,125	59,476,794	75,674,911	
0023 Communicable Disease Control and Management	56,400,672	-	56,400,672	57,166,806	60,108,062	
0024 Special Global Fund	98,399,683	-	98,399,683	129,914,601	147,097,858	
0026 Special Global Fund - Malaria Control	76,875,070	-	76,875,070	67,064,335	75,107,186	
0027 Government Chemist	279,304,136	6,169,847	273,134,289	327,477,538	363,256,026	
0028 Provincial Administration and Planning	577,953,757	-	577,953,757	599,959,734	617,181,486	
0029 Rural Health Centres & Dispensaries	7,498,638,093	-	7,498,638,093	7,656,205,385	7,721,422,393	
0030 Rural Health Training and Demonstration Centres	83,351,434	-	83,351,434	105,341,927	117,586,025	

VOTE R149 Ministry of Public Health and Sanitation						
Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
0031 Radiation Protection Board	KShs. 55,413,164	KShs. 31,825,917	KShs. 23,587,247	KShs. 83,049,189	KShs. 105,377,584	
<b>TOTAL FOR VOTE R149 Ministry of Public Health and Sanitation</b>	<b>14,673,302,409</b>	<b>57,800,000</b>	<b>14,615,502,409</b>	<b>15,140,650,880</b>	<b>15,576,000,000</b>	

## VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	75,591,134	76,893,662	78,190,341
		2110300	Personal Allowance - Paid as Part of Salary	90,640,800	90,640,800	90,640,800
		2110400	Personal Allowances Paid as Reimbursements	2,054,000	2,054,000	2,054,000
		2210100	Utilities Supplies and Services	15,000,000	15,700,000	16,600,000
		2210200	Communication, Supplies and Services	15,279,689	18,902,688	20,645,581
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,725,264	23,378,002	24,818,203
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,800,000	6,840,000	7,996,000
		2210500	Printing , Advertising and Information Supplies and Services	9,115,000	12,768,500	15,160,150
		2210700	Training Expenses	9,000,000	14,100,000	15,490,000
		2210800	Hospitality Supplies and Services	9,171,750	15,809,750	17,058,525
		2211000	Specialised Materials and Supplies	8,200,000	10,000,000	12,162,000
		2211100	Office and General Supplies and Services	5,685,045	8,500,000	10,000,000
		2211200	Fuel Oil and Lubricants	10,000,000	12,000,000	12,000,000
		2211300	Other Operating Expenses	14,980,000	16,500,000	18,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,888,000	8,000,000	8,500,000
		2220200	Routine Maintenance - Other Assets	9,205,005	8,960,000	9,324,000
		2640200	Emergency Relief and Refugee Assistance	15,000,000	15,800,000	16,000,000
		3111000	Purchase of Office Furniture and General Equipment	3,404,800	5,887,699	6,686,595
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	7,600,000	7,440,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	3,000,000	4,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>325,740,487</b>	<b>373,335,101</b>	<b>393,266,195</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,000,000	3,020,000
		2210800	Hospitality Supplies and Services	700,000	2,137,500	3,061,250
		3111000	Purchase of Office Furniture and General Equipment	948,000	1,064,000	2,021,600
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>3,148,000</b>	<b>5,201,500</b>	<b>8,102,850</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2110100	Basic Salaries - Permanent Employees	2,081,880	2,224,980	2,269,479
		2110300	Personal Allowance - Paid as Part of Salary	852,000	852,000	852,000
		2210200	Communication, Supplies and Services	561,715	931,211	1,745,017
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	495,000	940,500	1,786,950
		2210800	Hospitality Supplies and Services	78,750	213,750	406,125
		2211100	Office and General Supplies and Services	2,209,200	1,347,480	2,560,212
		2211300	Other Operating Expenses	40,000	95,000	180,500
		3111000	Purchase of Office Furniture and General Equipment	76,800	182,400	346,560
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,704,475	7,550,000	6,245,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>13,099,820</b>	<b>14,337,321</b>	<b>16,391,843</b>
	<b>04</b>		<b>Planning and Research Unit</b>			
		2110100	Basic Salaries - Permanent Employees	2,042,748	2,083,601	2,125,274
		2110300	Personal Allowance - Paid as Part of Salary	900,000	900,000	900,000
		2210200	Communication, Supplies and Services	309,600	615,600	1,169,640
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	3,000,000	4,620,000
		2210500	Printing , Advertising and Information Supplies and Services	300,000	570,000	1,083,000
		2210700	Training Expenses	1,100,000	2,090,000	3,805,000
		2210800	Hospitality Supplies and Services	588,000	1,402,200	2,663,680

VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>			
	<b>04</b>		<b>Planning and Research Unit</b>			
		2211100	Office and General Supplies and Services	288,000	547,200	1,039,680
		2211200	Fuel Oil and Lubricants	500,000	950,000	1,805,000
		2211300	Other Operating Expenses	800,000	2,000,000	2,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	368,000	874,000	1,660,600
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>9,196,348</b>	<b>15,032,601</b>	<b>23,371,874</b>
	<b>05</b>		<b>Finance Management Services</b>			
		2110100	Basic Salaries - Permanent Employees	2,120,568	2,144,372	2,168,654
		2110300	Personal Allowance - Paid as Part of Salary	936,000	936,000	936,000
		2210200	Communication, Supplies and Services	464,400	889,200	1,689,480
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,835,000	5,386,500	7,734,350
		2210500	Printing , Advertising and Information Supplies and Services	800,000	1,762,000	3,147,800
		2210700	Training Expenses	1,100,000	2,090,000	3,971,000
		2210800	Hospitality Supplies and Services	379,313	1,029,563	1,956,169
		2211100	Office and General Supplies and Services	1,564,920	2,973,348	3,649,361
		2211300	Other Operating Expenses	200,000	380,000	722,000
		2220200	Routine Maintenance - Other Assets	184,000	349,600	664,240
		3111000	Purchase of Office Furniture and General Equipment	1,325,440	2,437,760	3,631,744
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>11,909,641</b>	<b>20,378,343</b>	<b>30,270,798</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>363,094,296</b>	<b>428,284,866</b>	<b>471,403,560</b>
<b>0002</b>			<b>0002 Kenya Medical Research Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	1,213,000,000	1,268,000,000	1,306,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>1,213,000,000</b>	<b>1,268,000,000</b>	<b>1,306,000,000</b>
<b>0005</b>			<b>0005 Environmental Health Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	1,204,104,747	1,258,794,039	1,284,040,394
		2110300	Personal Allowance - Paid as Part of Salary	875,244,313	875,244,313	875,244,313
		2110400	Personal Allowances Paid as Reimbursements	25,312,000	48,000	48,000
		2210100	Utilities Supplies and Services	500,000	950,000	1,805,000
		2210200	Communication, Supplies and Services	772,704	1,112,864	1,464,442
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,280,000	11,132,000	12,090,800
		2210500	Printing , Advertising and Information Supplies and Services	900,000	2,660,000	3,054,000
		2210700	Training Expenses	4,385,000	6,331,500	6,830,000
		2210800	Hospitality Supplies and Services	3,388,000	9,306,000	9,981,400
		2211000	Specialised Materials and Supplies	100,339,000	106,374,100	108,721,790
		2211100	Office and General Supplies and Services	20,500,000	24,000,000	25,000,000
		2211200	Fuel Oil and Lubricants	2,600,000	3,000,000	3,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,545,600	2,670,800	3,974,520
		2220200	Routine Maintenance - Other Assets	720,000	1,368,000	2,599,200
		3111000	Purchase of Office Furniture and General Equipment	102,400	243,200	462,080
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,248,693,764</b>	<b>2,303,234,816</b>	<b>2,338,815,939</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	600,000	600,000	600,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>2,248,093,764</b>	<b>2,302,634,816</b>	<b>2,338,215,939</b>

## VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>			<b>0006 Communicable Disease Control</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	33,288,864	33,954,473	34,633,724
		2110300	Personal Allowance - Paid as Part of Salary	95,713,200	95,713,200	95,713,200
		2210200	Communication, Supplies and Services	282,528	596,448	1,133,251
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,980,000	5,662,000	6,157,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	240,480	913,824	1,736,266
		2210500	Printing , Advertising and Information Supplies and Services	3,680,000	6,292,000	7,454,800
		2210600	Rentals of Produced Assets	50,000	95,000	180,500
		2210700	Training Expenses	1,880,000	2,572,000	3,786,800
		2210800	Hospitality Supplies and Services	727,125	1,973,625	3,749,888
		2211000	Specialised Materials and Supplies	100,000	190,000	361,000
		2211100	Office and General Supplies and Services	524,160	995,904	1,892,218
		2211200	Fuel Oil and Lubricants	1,300,000	2,470,000	2,693,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	588,800	1,398,400	2,656,960
		2220200	Routine Maintenance - Other Assets	320,000	608,000	1,155,200
		2640200	Emergency Relief and Refugee Assistance	14,000,000	15,000,000	15,000,000
		3111000	Purchase of Office Furniture and General Equipment	23,040	54,720	103,968
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>155,698,197</b>	<b>168,489,594</b>	<b>178,408,575</b>
<b>0007</b>			<b>0007 Port Health Control</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	84,026,455	85,706,981	87,420,120
		2110300	Personal Allowance - Paid as Part of Salary	65,348,400	65,348,400	65,348,400
		2110400	Personal Allowances Paid as Reimbursements	1,260,000	1,296,000	1,296,000
		2210100	Utilities Supplies and Services	400,000	760,000	1,444,000
		2210200	Communication, Supplies and Services	47,304	104,720	203,968
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	270,000	513,000	974,700
		2210500	Printing , Advertising and Information Supplies and Services	100,000	190,000	361,000
		2210700	Training Expenses	400,000	760,000	1,444,000
		2210800	Hospitality Supplies and Services	91,875	249,375	473,813
		2211000	Specialised Materials and Supplies	1,872,000	3,056,800	5,074,920
		2211100	Office and General Supplies and Services	161,280	306,432	582,221
		2211200	Fuel Oil and Lubricants	400,000	760,000	1,444,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	242,880	576,840	1,095,996
		2220200	Routine Maintenance - Other Assets	116,000	220,400	418,760
			<b>Gross Expenditure ... .. KShs.</b>	<b>154,736,194</b>	<b>159,848,948</b>	<b>167,581,898</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,184,000	2,184,000	2,184,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>152,552,194</b>	<b>157,664,948</b>	<b>165,397,898</b>
<b>0008</b>			<b>0008 Nutrition</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	134,376,024	137,063,541	139,804,812
		2110300	Personal Allowance - Paid as Part of Salary	149,010,000	149,010,000	149,010,000
		2110400	Personal Allowances Paid as Reimbursements	2,976,000	2,976,000	2,976,000
		2210200	Communication, Supplies and Services	103,680	218,880	415,872
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,135,000	16,966,500	18,736,350
		2210500	Printing , Advertising and Information Supplies and Services	220,000	418,000	794,200

## VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0008</b>			<b>0008 Nutrition</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2210700	Training Expenses	665,600	1,264,640	2,402,816
		2210800	Hospitality Supplies and Services	21,126	57,342	108,950
		2211000	Specialised Materials and Supplies	78,057,935	78,356,015	79,630,367
		2211100	Office and General Supplies and Services	360,000	684,000	1,299,600
		2211200	Fuel Oil and Lubricants	3,900,000	4,410,000	5,079,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,800	524,400	996,360
		2220200	Routine Maintenance - Other Assets	80,000	152,000	288,800
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>385,126,165</b>	<b>392,101,318</b>	<b>401,543,127</b>
<b>0009</b>			<b>0009 Family Planning Maternal and Child Health</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	4,030,104	4,110,704	4,192,917
		2110300	Personal Allowance - Paid as Part of Salary	4,203,600	4,203,600	4,203,600
		2210100	Utilities Supplies and Services	980,000	1,862,000	3,537,800
		2210200	Communication, Supplies and Services	648,000	1,368,000	2,599,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,920,001	11,284,200	13,439,980
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,530,000	2,500,000
		2210700	Training Expenses	1,304,000	2,477,600	3,907,440
		2210800	Hospitality Supplies and Services	13,223,018	179,550	341,145
		2211000	Specialised Materials and Supplies	1,000,000	1,102,000	2,093,800
		2211100	Office and General Supplies and Services	680,400	1,292,760	2,456,244
		2211200	Fuel Oil and Lubricants	12,500,000	15,325,000	15,527,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,248,000	5,614,000	7,266,600
		2220200	Routine Maintenance - Other Assets	944,000	1,793,600	3,407,840
		3111000	Purchase of Office Furniture and General Equipment	40,960	97,280	184,832
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>56,422,083</b>	<b>52,240,294</b>	<b>65,658,898</b>
<b>0010</b>			<b>0010 Health Education</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	9,280,192	9,463,393	9,649,961
		2110300	Personal Allowance - Paid as Part of Salary	10,656,600	10,656,600	10,656,600
		2110400	Personal Allowances Paid as Reimbursements	132,000	132,000	132,000
		2210200	Communication, Supplies and Services	695,952	1,469,232	2,791,541
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,432,000	6,380,800	8,323,520
		2210400	Foreign Travel and Subsistence, and other transportation costs	250,000	2,188,800	3,158,720
		2210500	Printing , Advertising and Information Supplies and Services	18,700,000	20,980,000	22,254,000
		2210700	Training Expenses	5,430,000	8,467,000	9,716,300
		2210800	Hospitality Supplies and Services	1,648,220	3,500,000	4,500,000
		2211000	Specialised Materials and Supplies	890,000	1,691,000	2,644,400
		2211100	Office and General Supplies and Services	1,217,600	1,751,072	2,726,035
		2211200	Fuel Oil and Lubricants	3,000,000	5,000,000	5,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	2,496,000	3,642,400
		2220200	Routine Maintenance - Other Assets	3,700,000	5,030,000	6,113,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	17,900,000	34,010,000	34,010,000
		3111000	Purchase of Office Furniture and General Equipment	51,200	121,600	231,040

VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0010</b>	<b>98</b>		<b>0010 Health Education</b>			
			<b>Devolved Functions</b>			
			<b>Gross Expenditure ... .. KShs.</b>	<b>79,455,764</b>	<b>113,337,497</b>	<b>126,049,517</b>
			<b>Appropriations in Aid</b>			
	3520300	Receipts from the Sale of Inventories, Stocks and Commodities	72,396	72,396	72,396	
		<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>79,383,368</b>	<b>113,265,101</b>	<b>125,977,121</b>	
<b>0011</b>	<b>98</b>		<b>0011 National Public Health Laboratory Services</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	98,243,712	100,203,913	102,202,926
		2110300	Personal Allowance - Paid as Part of Salary	95,982,000	95,982,000	95,982,000
		2110400	Personal Allowances Paid as Reimbursements	1,353,518	1,353,518	1,353,518
		2210100	Utilities Supplies and Services	1,000,000	1,900,000	3,610,000
		2210200	Communication, Supplies and Services	110,951	234,230	445,038
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	333,000	632,700	1,202,130
		2210500	Printing , Advertising and Information Supplies and Services	3,100,000	3,890,000	6,191,000
		2210700	Training Expenses	2,720,000	5,168,000	7,519,200
		2210800	Hospitality Supplies and Services	12,863	34,913	66,334
		2211000	Specialised Materials and Supplies	73,856,220	97,717,000	101,092,300
		2211100	Office and General Supplies and Services	45,360	86,184	163,750
		2211200	Fuel Oil and Lubricants	40,000	76,000	144,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	13,248	31,646	59,782
		2220200	Routine Maintenance - Other Assets	239,600	455,240	864,956
				<b>Gross Expenditure ... .. KShs.</b>	<b>277,050,472</b>	<b>307,765,344</b>
		<b>Appropriations in Aid</b>				
	3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,080,000	2,080,000	2,080,000	
		<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>274,970,472</b>	<b>305,685,344</b>	<b>318,817,334</b>	
<b>0015</b>	<b>98</b>		<b>0015 Health Informative System</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	25,443,120	25,951,977	26,471,014
		2110300	Personal Allowance - Paid as Part of Salary	31,656,000	31,536,000	31,536,000
		2110400	Personal Allowances Paid as Reimbursements	498,000	498,000	498,000
		2210200	Communication, Supplies and Services	387,000	529,832	670,698
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	2,684,000	3,299,600
		2210500	Printing , Advertising and Information Supplies and Services	149,460	283,974	539,551
		2210800	Hospitality Supplies and Services	84,000	423,940	845,486
		2211000	Specialised Materials and Supplies	70,000	125,009	237,516
		2211100	Office and General Supplies and Services	663,145	1,835,519	3,017,486
		2211200	Fuel Oil and Lubricants	300,000	890,000	1,361,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	887,400	1,166,060
		2220200	Routine Maintenance - Other Assets	120,000	730,400	1,457,760
3111000	Purchase of Office Furniture and General Equipment	4,800,000	5,000,000	5,000,000		
		<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>65,970,725</b>	<b>71,376,051</b>	<b>76,100,171</b>	
<b>0016</b>	<b>01</b>		<b>0016 Control of Malaria</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	15,110,294	15,423,848	15,825,375
		2110300	Personal Allowance - Paid as Part of Salary	19,006,000	19,006,000	19,006,000
2110400	Personal Allowances Paid as Reimbursements	280,000	280,000	280,000		

## VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0016</b>	<b>01</b>		<b>0016 Control of Malaria</b>			
			<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	720,576	1,521,216	1,890,310
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	3,420,000	4,498,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	100,800	383,040	727,776
		2210500	Printing , Advertising and Information Supplies and Services	1,280,000	2,432,000	3,000,000
		2210700	Training Expenses	1,120,000	2,128,000	4,043,200
		2210800	Hospitality Supplies and Services	220,500	598,500	1,137,150
		2211100	Office and General Supplies and Services	226,800	430,920	818,748
		2211200	Fuel Oil and Lubricants	1,200,000	2,280,000	3,332,000
		2220200	Routine Maintenance - Other Assets	200,000	380,000	722,000
		3111000	Purchase of Office Furniture and General Equipment	92,160	218,880	415,872
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>41,357,130</b>	<b>48,502,404</b>	<b>55,696,431</b>
<b>0017</b>	<b>98</b>		<b>0017 Kenya Expanded Programme Immunization</b>			
			<b>Devolved Functions</b>			
		2110200	Basic Wages - Temporary Employees	600,500	600,500	600,500
		2210100	Utilities Supplies and Services	600,000	1,140,000	2,166,000
		2210200	Communication, Supplies and Services	624,573	1,318,544	2,505,233
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,017,650	15,232,840	16,120,000
		2210500	Printing , Advertising and Information Supplies and Services	41,106,090	9,814,139	13,446,864
		2210700	Training Expenses	1,440,070	2,736,134	5,198,652
		2210800	Hospitality Supplies and Services	51,908	140,893	267,696
		2211000	Specialised Materials and Supplies	226,620,653	87,220,943	89,819,791
		2211100	Office and General Supplies and Services	348,740	662,604	1,258,948
		2211200	Fuel Oil and Lubricants	4,700,000	8,930,000	16,967,000
		2211300	Other Operating Expenses	850,000	1,330,000	2,527,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,952,720	4,637,710	7,511,649
		2220200	Routine Maintenance - Other Assets	1,319,045	2,506,186	4,761,752
		3111000	Purchase of Office Furniture and General Equipment	78,080	185,440	352,336
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>295,310,029</b>	<b>136,455,933</b>	<b>163,503,421</b>
<b>0018</b>	<b>98</b>		<b>0018 Food Control Administrative Services</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	170,846,988	173,967,003	177,149,420
		2110300	Personal Allowance - Paid as Part of Salary	147,120,000	147,120,000	147,120,000
		2110400	Personal Allowances Paid as Reimbursements	2,940,000	2,940,000	2,940,000
		2210200	Communication, Supplies and Services	129,600	273,600	519,840
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,970,000	3,643,000	4,721,700
		2210500	Printing , Advertising and Information Supplies and Services	2,000,000	3,800,000	5,220,000
		2211000	Specialised Materials and Supplies	346,240	657,856	1,249,926
		2211100	Office and General Supplies and Services	393,120	746,928	1,419,163
		2211200	Fuel Oil and Lubricants	7,000,000	13,300,000	14,270,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,840,000	4,370,000	5,303,000
		2220200	Routine Maintenance - Other Assets	192,000	364,800	693,120
			<b>Gross Expenditure ... .. KShs.</b>	<b>335,777,948</b>	<b>351,183,187</b>	<b>360,606,169</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	14,867,840	14,867,840	14,867,840
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>320,910,108</b>	<b>336,315,347</b>	<b>345,738,329</b>



## VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0021</b>			<b>0021 National Leprosy and Tuberculosis Control</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	8,114,892	8,270,075	8,428,364
		2110300	Personal Allowance - Paid as Part of Salary	12,468,000	12,468,000	12,468,000
		2110400	Personal Allowances Paid as Reimbursements	102,000	102,000	102,000
		2210200	Communication, Supplies and Services	87,091	183,859	349,333
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	140,400	266,760	506,844
		2210500	Printing , Advertising and Information Supplies and Services	1,260,000	2,394,000	3,548,600
		2210800	Hospitality Supplies and Services	55,125	149,625	284,288
		2211000	Specialised Materials and Supplies	200,000,000	220,000,000	220,000,000
		2211100	Office and General Supplies and Services	400,000	700,000	1,020,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,900,000	3,610,000
		2211300	Other Operating Expenses	3,500,000	5,650,000	6,635,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	368,000	874,000	1,660,600
		2220200	Routine Maintenance - Other Assets	640,000	1,216,000	2,310,400
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>228,135,508</b>	<b>254,174,319</b>	<b>260,923,429</b>
<b>0022</b>			<b>0022 Vector Borne Disease Control</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	9,919,176	7,117,555	10,319,905
		2110300	Personal Allowance - Paid as Part of Salary	18,003,720	18,003,720	18,003,720
		2110400	Personal Allowances Paid as Reimbursements	138,000	138,000	138,000
		2210100	Utilities Supplies and Services	200,000	380,000	722,000
		2210200	Communication, Supplies and Services	181,440	383,040	727,776
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	3,420,000	6,498,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	950,000	1,805,000
		2210700	Training Expenses	1,560,000	2,964,000	5,631,600
		2211000	Specialised Materials and Supplies	13,784,349	24,010,263	27,819,500
		2211100	Office and General Supplies and Services	314,640	597,816	1,135,850
		2211200	Fuel Oil and Lubricants	500,000	950,000	1,805,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	147,200	349,600	664,240
		3111000	Purchase of Office Furniture and General Equipment	89,600	212,800	404,320
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>47,138,125</b>	<b>59,476,794</b>	<b>75,674,911</b>
<b>0023</b>			<b>0023 Communicable Disease Control and Management</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	38,296,672	39,062,806	39,844,062
		2110300	Personal Allowance - Paid as Part of Salary	16,104,000	16,104,000	18,264,000
		2110400	Personal Allowances Paid as Reimbursements	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>56,400,672</b>	<b>57,166,806</b>	<b>60,108,062</b>
<b>0024</b>			<b>0024 Special Global Fund</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	14,967,705	15,293,453	15,634,682
		2110300	Personal Allowance - Paid as Part of Salary	17,623,200	17,623,200	17,623,200
		2110400	Personal Allowances Paid as Reimbursements	162,000	162,000	162,000
		2210200	Communication, Supplies and Services	583,200	1,231,200	2,339,280
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,800,000	9,920,000	12,548,000
		2210500	Printing , Advertising and Information Supplies and Services	8,000,000	9,200,000	10,880,000
		2210700	Training Expenses	7,311,078	11,891,048	14,392,992

## VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0024</b>			<b>0024 Special Global Fund</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2210800	Hospitality Supplies and Services	1,312,500	3,562,500	6,768,750
		2211000	Specialised Materials and Supplies	31,000,000	39,900,000	40,810,000
		2211100	Office and General Supplies and Services	4,608,000	8,755,200	8,634,880
		2211200	Fuel Oil and Lubricants	2,000,000	3,800,000	5,220,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	3,496,000	6,532,074
		3111000	Purchase of Office Furniture and General Equipment	2,560,000	5,080,000	5,552,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>98,399,683</b>	<b>129,914,601</b>	<b>147,097,858</b>
<b>0026</b>			<b>0026 Special Global Fund - Malaria Control</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	2,253,840	2,293,875	2,334,712
		2110300	Personal Allowance - Paid as Part of Salary	2,520,000	2,520,000	2,520,000
		2110400	Personal Allowances Paid as Reimbursements	26,000	26,000	26,000
		2210200	Communication, Supplies and Services	466,560	984,960	1,871,424
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,710,000	3,249,000
		2210800	Hospitality Supplies and Services	73,500	199,500	379,050
		2211000	Specialised Materials and Supplies	70,635,170	59,330,000	64,727,000
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>76,875,070</b>	<b>67,064,335</b>	<b>75,107,186</b>
<b>0027</b>			<b>0027 Government Chemist</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	87,597,036	88,751,839	89,929,746
		2110300	Personal Allowance - Paid as Part of Salary	59,874,000	59,874,000	60,874,000
		2110400	Personal Allowances Paid as Reimbursements	848,000	848,000	848,000
		2210100	Utilities Supplies and Services	5,450,000	9,690,000	10,411,000
		2210200	Communication, Supplies and Services	5,099,400	11,643,680	13,272,992
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,500,000	15,550,000	17,245,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	750,000	2,284,000	3,899,600
		2210500	Printing , Advertising and Information Supplies and Services	1,500,000	2,520,000	2,888,000
		2210700	Training Expenses	3,500,000	5,650,000	7,635,000
		2210800	Hospitality Supplies and Services	735,000	2,061,625	3,017,088
		2211000	Specialised Materials and Supplies	76,040,000	79,101,000	80,019,400
		2211100	Office and General Supplies and Services	4,300,000	7,372,000	14,006,800
		2211200	Fuel Oil and Lubricants	3,500,000	5,640,000	8,376,000
		2211300	Other Operating Expenses	4,720,000	8,031,362	13,359,588
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,874,000	2,660,600
		2220200	Routine Maintenance - Other Assets	8,800,000	21,227,552	25,252,100
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	1,723,340	2,586,000	4,293,400
		3111000	Purchase of Office Furniture and General Equipment	1,167,360	2,772,480	5,267,712
			<b>Gross Expenditure ... .. KShs.</b>	<b>279,304,136</b>	<b>327,477,538</b>	<b>363,256,026</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	6,169,847	6,169,847	6,169,847
			<b>NET EXPENDITURE FOR HEAD 0027</b>	<b>273,134,289</b>	<b>321,307,691</b>	<b>357,086,179</b>
<b>0028</b>			<b>0028 Provincial Administration and Planning</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	257,317,812	262,464,253	267,713,436

## VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0028</b>			<b>0028 Provincial Administration and Planning</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2110300	Personal Allowance - Paid as Part of Salary	299,064,400	299,064,400	299,064,400
		2110400	Personal Allowances Paid as Reimbursements	4,000,000	4,000,000	4,000,000
		2210100	Utilities Supplies and Services	427,960	813,124	1,544,936
		2210200	Communication, Supplies and Services	489,950	1,034,339	1,965,244
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,687,581	3,206,404	6,092,167
		2210500	Printing , Advertising and Information Supplies and Services	260,420	494,798	940,116
		2210600	Rentals of Produced Assets	1,061,240	2,016,356	3,831,076
		2211000	Specialised Materials and Supplies	6,673,750	9,880,125	10,872,238
		2211100	Office and General Supplies and Services	457,884	869,980	1,652,961
		2211200	Fuel Oil and Lubricants	4,076,289	7,744,949	8,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,020,815	4,799,436	5,118,929
		2220200	Routine Maintenance - Other Assets	415,656	3,571,570	5,885,983
			<b>NET EXPENDITURE FOR HEAD 0028</b>	<b>577,953,757</b>	<b>599,959,734</b>	<b>617,181,486</b>
<b>0029</b>			<b>0029 Rural Health Centres &amp; Dispensaries</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	2,493,073,603	2,569,867,526	2,611,623,140
		2110300	Personal Allowance - Paid as Part of Salary	3,285,092,645	3,295,092,645	3,295,092,645
		2110400	Personal Allowances Paid as Reimbursements	79,372,000	79,372,000	79,372,000
		2210100	Utilities Supplies and Services	41,725,588	44,278,617	45,629,373
		2210200	Communication, Supplies and Services	5,631,722	8,094,799	9,510,118
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,155,849	16,896,113	17,102,615
		2210400	Foreign Travel and Subsistence, and other transportation costs	306,000	1,162,800	2,209,320
		2210500	Printing , Advertising and Information Supplies and Services	12,345,000	14,150,000	10,600,000
		2210700	Training Expenses	12,600,000	14,940,000	16,486,000
		2210800	Hospitality Supplies and Services	3,990,000	7,830,000	8,581,000
		2211000	Specialised Materials and Supplies	1,326,595,940	1,368,277,500	1,371,227,250
		2211100	Office and General Supplies and Services	9,289,240	7,249,556	13,264,156
		2211200	Fuel Oil and Lubricants	13,178,326	15,948,819	17,551,257
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	11,251,600	16,722,550	16,772,845
		2220200	Routine Maintenance - Other Assets	30,257,800	33,839,820	38,983,658
		2630100	Current Grants to Government Agencies and other Levels of Government	149,004,300	150,000,000	150,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	7,000,000	7,000,000
		3111000	Purchase of Office Furniture and General Equipment	468,480	1,112,640	2,114,016
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,300,000	4,370,000	8,303,000
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>7,498,638,093</b>	<b>7,656,205,385</b>	<b>7,721,422,393</b>
<b>0030</b>			<b>0030 Rural Health Training and Demonstration Centres</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	18,873,962	19,236,679	19,566,858
		2110300	Personal Allowance - Paid as Part of Salary	20,350,800	20,350,800	20,350,800
		2110400	Personal Allowances Paid as Reimbursements	330,000	330,000	330,000
		2210100	Utilities Supplies and Services	10,000,000	10,903,387	12,816,436
		2210200	Communication, Supplies and Services	810,000	642,712	1,098,154
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	6,349,084	6,463,260
		2210500	Printing , Advertising and Information Supplies and Services	97,528	185,303	352,076

## VOTE R149 Ministry of Public Health and Sanitation....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 Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0030</b>			<b>0030 Rural Health Training and Demonstration Centres</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2211000	Specialised Materials and Supplies	26,530,051	40,657,096	45,903,396
		2211100	Office and General Supplies and Services	154,797	294,114	558,816
		2211200	Fuel Oil and Lubricants	2,305,581	4,380,604	6,323,148
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	641,240	1,522,945	2,893,596
		2220200	Routine Maintenance - Other Assets	257,475	489,203	929,485
			<b>NET EXPENDITURE FOR HEAD 0030</b>	<b>83,351,434</b>	<b>105,341,927</b>	<b>117,586,025</b>
<b>0031</b>			<b>0031 Radiation Protection Board</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	14,580,276	14,869,477	15,231,179
		2110300	Personal Allowance - Paid as Part of Salary	10,474,500	10,474,500	10,474,500
		2110400	Personal Allowances Paid as Reimbursements	190,000	190,000	190,000
		2210100	Utilities Supplies and Services	550,000	844,360	1,604,284
		2210200	Communication, Supplies and Services	694,260	967,887	1,838,986
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,366,633	11,015,630	12,929,698
		2210400	Foreign Travel and Subsistence, and other transportation costs	348,480	1,324,224	2,516,026
		2210500	Printing , Advertising and Information Supplies and Services	2,032,000	3,468,800	4,880,720
		2210700	Training Expenses	1,500,000	2,850,000	4,415,000
		2210800	Hospitality Supplies and Services	2,468,375	4,322,375	6,112,513
		2211000	Specialised Materials and Supplies	7,818,000	11,706,000	14,941,400
		2211100	Office and General Supplies and Services	433,440	823,536	1,564,718
		2211200	Fuel Oil and Lubricants	1,900,000	3,610,000	5,859,000
		2211300	Other Operating Expenses	432,000	1,026,000	1,949,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	662,400	1,573,200	2,989,080
		2220200	Routine Maintenance - Other Assets	5,452,000	10,358,800	12,681,720
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	1,050,000	2,530,000	3,120,000
		3111000	Purchase of Office Furniture and General Equipment	460,800	1,094,400	2,079,360
			<b>Gross Expenditure ... .. KShs.</b>	<b>55,413,164</b>	<b>83,049,189</b>	<b>105,377,584</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	31,825,917	31,825,917	31,825,917
			<b>NET EXPENDITURE FOR HEAD 0031</b>	<b>23,587,247</b>	<b>51,223,272</b>	<b>73,551,667</b>
			<b>TOTAL NET EXPENDITURE VOTE R149</b>	<b>14,615,502,409</b>	<b>15,082,850,880</b>	<b>15,518,200,000</b>

VOTE R 149 Ministry of Public Health and Sanitation 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.	
<b>0001 Headquarters and Administrative Services</b>								
<b>01 Headquarters</b>								
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	2,400,000	1,200,000
Assistant Minister		1	1	2,400,000	2,520,000	2,646,000	2,646,000	960,000
Permanent Secretary	U	2	2	5,127,360	5,127,360	5,127,360	5,127,360	1,920,000
Secretary / Director - Medical Services	T	1	1	1,824,720	1,861,214	1,898,439	1,898,439	960,000
Senior Deputy Director - Medical Services	S	2	2	2,414,880	2,414,880	2,414,880	2,414,880	1,440,000
Senior Deputy Secretary	R	2	2	2,261,640	2,261,640	2,261,640	2,261,640	960,000
Deputy Director - HRM	R	1	1	1,130,820	1,153,436	1,176,505	1,176,505	480,000
Deputy Secretary	Q	1	1	1,046,202	1,067,126	1,088,468	1,088,468	480,000
Deputy Chief Economist	Q	1	1	930,324	948,930	967,909	967,909	480,000
Medical Specialist[1]	Q	3	3	3,230,920	3,295,546	3,361,457	3,361,457	1,440,000
Dental Specialist[1]	Q	1	1	1,025,688	1,046,202	1,067,126	1,067,126	480,000
Assistant Director - HRD	P	1	1	765,384	780,691	796,305	796,305	480,000
Assistant Accountant-General	P	1	1	886,032	903,752	921,827	921,827	480,000
Assistant Director - Supply Chain Management Services	P	1	1	843,840	860,716	877,931	877,931	480,000
Senior Assistant Secretary	N	1	1	540,252	551,057	562,078	562,078	288,000
Principal Supply Chain Management Officer	N	1	1	540,252	551,057	562,078	562,078	288,000
Assistant Secretary[1]	M	2	2	903,888	921,965	940,405	940,405	480,000
Chief Accountant	M	1	1	469,776	479,171	488,754	488,754	240,000
Chief Information Officer	M	2	2	939,552	958,343	977,509	977,509	480,000
Executive Secretary	M	5	5	2,348,880	2,395,857	2,443,774	2,443,774	1,200,000
HRM Officer[1]	K	4	4	1,393,008	1,420,868	1,449,285	1,449,285	480,000
Accountant[1]	K	16	16	5,572,032	5,683,472	5,797,142	5,797,142	1,920,000
Supply Chain Management Assistant[1]	K	1	1	348,252	355,217	362,321	362,321	120,000
Records Management Officer[1]	K	1	1	348,252	355,217	362,321	362,321	120,000
Personal Secretary[1]	K	10	10	3,482,520	3,552,170	3,623,214	3,623,214	1,200,000
Supply & Management Officer[2]	J	6	6	1,691,064	1,724,885	1,724,885	1,724,885	432,000
HRM Officer[2]	J	5	5	1,479,720	1,509,314	1,539,500	1,539,500	360,000

VOTE R 149 Ministry of Public Health and Sanitation 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	KShs.		
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
HRM Assistant [2]	4	4	1,127,376	1,149,923	1,172,922	288,000	
Accountant [2]	8	8	2,254,752	2,299,847	2,345,843	576,000	
Records Management Officer [2]	3	3	805,932	822,050	838,492	216,000	
Senior Secretarial Assistant	10	10	2,818,448	2,874,808	2,932,305	720,000	
Principal Driver	2	2	563,688	574,962	586,460	144,000	
HRM Assistant [3]	3	3	883,344	901,010	919,031	180,000	
Supply Chain Management Assistant [3]	6	6	1,325,016	1,351,516	1,378,546	360,000	
Records Management Officer [3]	1	1	220,836	225,252	229,757	60,000	
Secretarial Assistant [1]	9	9	1,987,524	2,027,274	2,067,819	540,000	
Senior Clerical Officer - General Office Services	11	11	2,429,196	2,477,780	2,527,335	660,000	
Chief Driver	5	5	1,104,180	1,126,263	1,148,788	300,000	
Library Assistant [3]	1	1	181,680	185,313	189,019	60,000	
Secretarial Assistant [2]	12	12	2,289,168	2,334,951	2,381,650	720,000	
Clerical Officer [1] - HRM	1	1	180,680	185,313	189,019	60,000	
Clerical Officer [1] - General Office Services	20	20	3,815,280	3,891,585	3,969,417	1,200,000	
Driver [1]	8	8	1,910,976	1,910,976	1,910,976	2,016,000	
Clerical Officer [2] - General Office Services	15	15	2,127,060	2,169,601	2,212,993	630,000	
Cleaning Supervisor [2a]	5	5	675,240	688,744	702,519	210,000	
Cleaning Supervisor [2b]	3	3	385,812	393,528	401,398	126,000	
Driver [3]	8	8	888,672	906,445	924,574	316,800	
Senior Support Staff	5	5	555,420	566,528	577,859	198,000	
Support Staff [1]	7	7	715,596	729,907	744,506	252,000	
<b>TOTAL FOR SUBHEAD 01</b>	<b>221</b>	<b>221</b>	<b>75,591,134</b>	<b>76,893,662</b>	<b>78,190,341</b>	<b>29,680,800</b>	
<b>03 Information Communication Technology Unit</b>							
Principal ICT Officer	1	1	490,020	499,820	509,816	288,000	
Senior ICT Officer	1	1	365,664	372,977	380,436	240,000	
ICT Officer [2]	2	2	563,688	676,425	689,954	144,000	

VOTE R 149 Ministry of Public Health and Sanitation 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.	
<b>0001 Headquarters and Administrative Services</b>							
<b>03 Information Communication Technology Unit</b>							
ICT Officer[3]	H	3	3	662,508	675,758	689,273	180,000
<b>TOTAL FOR SUBHEAD 03</b>		<b>7</b>	<b>7</b>	<b>2,081,880</b>	<b>2,224,980</b>	<b>2,269,479</b>	<b>852,000</b>
<b>04 Planning and Research Unit</b>							
Deputy Chief Economist	Q	1	1	930,324	948,930	967,909	480,000
Economist[2]	K	3	3	947,628	966,580	985,912	360,000
Secretarial Assistant[2]	G	1	1	164,796	168,091	171,453	60,000
<b>TOTAL FOR SUBHEAD 04</b>		<b>5</b>	<b>5</b>	<b>2,042,748</b>	<b>2,083,601</b>	<b>2,125,274</b>	<b>900,000</b>
<b>05 Finance Management Services</b>							
Deputy Chief Finance Officer	Q	1	1	930,324	930,324	930,324	480,000
Executive Secretary	M	1	1	423,300	431,766	440,401	240,000
Finance Officer[3]	J	3	3	766,944	782,282	797,929	216,000
<b>TOTAL FOR SUBHEAD 05</b>		<b>5</b>	<b>5</b>	<b>2,120,568</b>	<b>2,144,372</b>	<b>2,168,654</b>	<b>936,000</b>
<b>TOTAL FOR HEAD 0001</b>		<b>238</b>	<b>238</b>	<b>81,836,330</b>	<b>83,346,615</b>	<b>84,753,748</b>	<b>32,368,800</b>
<b>0005 Environmental Health Services</b>							
<b>98 Devolved Functions</b>							
Senior Deputy Chief Public Health Officer	Q	2	2	2,153,952	2,197,031	2,240,972	960,000
Deputy Chief Public Health Officer	P	8	8	6,429,216	6,557,800	6,688,956	3,840,000
Senior Assistant Chief Public Health Officer	N	23	23	11,834,052	12,070,733	12,312,147	6,624,000
Assistant Chief Public Health Officer	M	4	4	1,807,776	1,843,931	1,880,810	960,000
Senior Public Health Officer	L	300	300	115,185,600	117,489,312	119,839,098	62,000,000
Public Health Officer[1]	K	778	778	270,940,056	276,358,857	281,886,034	54,406,100
Senior Public Health Technician	K	2,117	2,117	707,249,484	751,994,473	767,034,363	190,040,000
Nursing Officer[1]	K	1	1	348,252	355,217	362,321	120,000
Medical Lab Technologist[2]	J	1	1	292,632	298,485	304,454	72,000
Plaster Technician[1]	J	1	1	292,632	298,485	304,454	72,000
Community Oral Health Officer[2]	J	1	1	281,844	287,480	293,230	72,000

VOTE R 149 Ministry of Public Health and Sanitation 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.
<b>0005 Environmental Health Services</b>								
<b>98 Devolved Functions</b>								
Lab Technologist[2]	J	1	1	292,632	298,485	304,454	72,000	
Public Health Officer[3]	H	322	322	73,564,920	75,036,218	76,536,942	19,320,000	
Enrolled Nurse[2]	H	1	1	220,836	225,252	293,230	60,000	
Lab Technologist[3]	H	2	2	441,672	450,505	459,515	120,000	
Personal Secretary[3]	H	1	1	220,836	225,252	229,757	60,000	
Chief Driver	H	1	1	220,836	225,252	229,757	60,000	
Clerical Officer[1] - General Office Services	G	60	60	11,445,840	11,674,756	11,908,252	3,600,000	
Housekeeping Assistant[1]	F	1	1	141,804	144,640	147,533	42,000	
Cook[2]	E	1	1	139,875	149,875	159,875	36,000	
Senior Support Staff	D	5	5	600,000	612,000	624,240	180,000	
<b>TOTAL FOR HEAD 0005</b>		<b>3,631</b>	<b>3,631</b>	<b>1,204,104,747</b>	<b>1,258,794,039</b>	<b>1,284,040,394</b>	<b>342,716,100</b>	
<b>0006 Communicable Disease Control</b>								
<b>98 Devolved Functions</b>								
Pharmaceutical Technologist[1]	K	1	1	348,252	355,217	362,321	120,000	
Medical Lab Technologist[2]	J	56	56	15,783,264	16,098,929	16,420,907	4,032,000	
Lab Technologist[2]	J	32	32	9,157,248	9,340,393	9,527,200	2,304,000	
Clinical Officer[3]	H	1	1	205,320	209,426	213,615	60,000	
Lab Technologist[3]	H	15	15	3,079,800	3,141,396	3,204,223	900,000	
Personal Secretary[3]	H	1	1	205,320	209,264	213,614	60,000	
Senior Driver[2]	G	1	1	190,764	194,579	198,470	60,000	
Public Health Technician[3]	G	5	5	953,820	972,896	992,354	300,000	
Clerical Officer[1] - General Office Services	G	2	2	381,528	389,158	396,942	120,000	
Tailor Grade[1]	G	1	1	190,764	194,579	198,470	60,000	
Clerical Officer[2] - General Office Services	F	2	2	283,608	289,280	295,065	84,000	
Driver[1]	F	3	3	425,412	433,920	442,598	126,000	
Clerical Officer	E	3	3	405,144	413,246	421,512	126,000	



VOTE R 149 Ministry of Public Health and Sanitation 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.					
<b>0006 Communicable Disease Control</b>						
<b>98 Devolved Functions</b>						
Enrolled Nurse Assistant[2a]	1	1	135,048	137,748	140,503	42,000
Support Staff Supervisor	2	2	270,096	275,497	281,007	84,000
Artisan Grade[3] - Building	1	1	128,604	131,176	133,800	42,000
Driver[3]	3	3	349,956	356,955	364,094	118,800
Lab Technician Trainee	1	1	116,652	118,985	121,365	39,600
Senior Support Staff	4	4	466,608	475,940	485,458	158,400
Support Staff[1]	2	2	211,656	215,889	220,206	72,000
<b>TOTAL FOR HEAD 0006</b>	<b>137</b>	<b>137</b>	<b>33,288,864</b>	<b>33,954,473</b>	<b>34,633,724</b>	<b>8,908,800</b>
<b>0007 Port Health Control</b>						
<b>98 Devolved Functions</b>						
Assistant Chief Public Health Officer	2	2	903,888	921,965	940,405	480,000
Public Health Officer[2]	121	121	34,103,124	34,785,186	35,480,890	8,712,000
Personal Secretary[2]	3	3	945,000	963,900	983,178	180,000
Supply Chain Management Assistant[3]	1	1	220,836	225,252	229,757	60,000
Public Health Technician[2]	192	192	40,382,208	41,189,852	42,013,649	11,520,000
Inspector of Drugs[3]	1	1	220,836	225,252	229,757	60,000
Senior Clerical Officer - General Office Services	2	2	420,638	429,051	437,632	120,000
Public Health Technician[3]	17	17	3,088,560	3,150,331	3,213,337	1,020,000
Driver[1]	12	12	1,620,410	1,652,818	1,685,874	504,000
Support Staff Supervisor	3	3	356,955	364,094	371,376	126,000
Senior Support Staff	14	14	1,764,000	1,799,280	1,834,265	504,000
<b>TOTAL FOR HEAD 0007</b>	<b>368</b>	<b>368</b>	<b>84,026,455</b>	<b>85,706,981</b>	<b>87,420,120</b>	<b>23,286,000</b>
<b>0008 Nutrition</b>						
<b>98 Devolved Functions</b>						
Chief Nutrition Officer	1	1	1,187,364	1,211,111	1,235,333	480,000
Deputy Chief Nutrition Officer	1	1	843,840	860,716	877,931	480,000

VOTE R 149 Ministry of Public Health and Sanitation 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	
<b>0008 Nutrition</b>			KShs.	KShs.	KShs.	KShs.
<b>98 Devolved Functions</b>						
Senior Nutrition Officer	94	94	36,091,488	36,813,317	37,549,584	22,560,000
Nutrition Officer[1]	32	32	11,144,064	11,366,945	11,594,284	3,840,000
Nutrition Officer[2]	273	273	73,280,844	74,746,460	76,241,390	19,656,000
Nutrition Officer[3]	55	55	11,567,820	11,799,176	12,035,159	3,300,000
Driver[2]	1	1	128,604	131,176	133,799	42,000
Senior Support Staff	1	1	132,000	134,640	137,332	36,000
<b>TOTAL FOR HEAD 0008</b>	<b>458</b>	<b>458</b>	<b>134,376,024</b>	<b>137,063,541</b>	<b>139,804,812</b>	<b>50,394,000</b>
<b>0009 Family Planning Maternal and Child Health</b>						
<b>98 Devolved Functions</b>						
Senior Assistant Director - Medical Services	2	2	2,051,376	2,092,403	2,134,251	960,000
Dental Specialist[1]	1	1	1,025,688	1,046,201	1,067,125	480,000
Senior Supply Chain Management Officer	1	1	383,952	391,631	399,463	240,000
Accountant[1]	1	1	348,252	355,217	362,321	120,000
Personal Secretary[1]	1	1	220,836	225,252	229,757	120,000
<b>TOTAL FOR HEAD 0009</b>	<b>6</b>	<b>6</b>	<b>4,030,104</b>	<b>4,110,704</b>	<b>4,192,917</b>	<b>1,920,000</b>
<b>0010 Health Education</b>						
<b>98 Devolved Functions</b>						
Assistant Director - Medical Services	2	2	1,687,680	1,721,433	1,755,562	960,000
Chief Health Education Officer	2	2	1,029,048	1,049,628	1,070,621	576,000
Community Oral Health Officer[1]	14	14	4,875,528	4,973,038	5,072,499	1,680,000
Accountant[1]	1	1	403,149	411,212	419,436	96,000
Personal Secretary[3]	1	1	220,836	225,252	229,757	60,000
Senior Driver[2]	2	2	348,252	355,217	362,321	120,000
Office Machine Supervisor	1	1	479,047	488,628	498,401	324,000
Senior Support Staff	1	1	116,652	118,985	121,364	39,600

VOTE R 149 Ministry of Public Health and Sanitation 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.	
<b>0010 Health Education</b>							
<b>98 Devolved Functions</b>							
Senior Support Staff	D	1	1	120,000	120,000	120,000	36,000
<b>TOTAL FOR HEAD 0010</b>		<b>25</b>	<b>25</b>	<b>9,280,192</b>	<b>9,463,393</b>	<b>9,649,961</b>	<b>3,891,600</b>
<b>0011 National Public Health Laboratory Services</b>							
<b>98 Devolved Functions</b>							
Senior Deputy Chief Medical Parasitologist	R	1	1	1,207,440	1,231,588	1,256,220	480,000
Deputy Chief Medical Entomologist	Q	5	5	4,884,240	4,981,924	5,081,563	2,400,000
Assistant Chief Medical Parasitologist	P	1	1	803,658	819,731	836,126	480,000
Assistant Chief Medical Entomologist	P	1	1	803,658	819,731	836,126	480,000
Principal Medical Entomologist	N	1	1	514,524	524,814	535,310	288,000
Medical Entomologist[1]	L	1	1	383,952	391,631	399,463	240,000
Chief Livestock Production Assistant	K	15	1	331,669	338,303	345,069	120,000
Chief Lab Technician	K	203	203	67,328,969	68,675,548	70,049,059	19,488,000
Senior Livestock Health Assistant	J	1	1	268,430	273,796	279,272	72,000
Senior Lab Technician	J	60	60	16,105,824	16,427,940	16,756,499	4,320,000
Accounts Assistant	H	1	1	210,319	214,525	218,816	60,000
Supply Chain Management Assistant[3]	H	1	1	210,319	214,525	218,816	60,000
Lab Technician[1]	H	15	15	3,154,788	3,217,883	3,282,241	900,000
Secretarial Assistant[1]	H	1	1	210,319	214,525	218,816	60,000
Lab Technician[4]	E	2	2	244,969	249,868	254,465	84,000
Support Staff Supervisor	E	7	7	857,392	874,540	892,030	294,000
Storeman[2]	E	2	2	233,304	233,304	233,304	72,000
Driver[2]	E	4	4	489,938	499,737	509,731	144,000
<b>TOTAL FOR HEAD 0011</b>		<b>322</b>	<b>308</b>	<b>98,243,712</b>	<b>100,203,913</b>	<b>102,202,926</b>	<b>30,042,000</b>

VOTE R 149 Ministry of Public Health and Sanitation 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.					
<b>0015 Health Informative System</b>						
<b>98 Devolved Functions</b>						
Senior Assistant Director - Medical Services	Q	1	1	996,384	1,016,312	480,000
Medical Specialist[1]	Q	1	1	1,003,631	1,023,703	480,000
Senior Health Records & Information Officer	L	6	6	2,349,786	2,396,781	1,440,000
Senior Health Records & Information Technician	K	35	36	12,188,820	12,681,248	4,320,000
Health Records & Information Technician[1]	J	1	1	287,844	293,230	72,000
Senior Secretarial Assistant	J	1	1	287,844	293,230	72,000
Health Records & Information Officer[3]	H	2	2	441,672	459,515	120,000
Health Records & Information Technician[2]	H	32	32	7,066,752	7,352,248	1,920,000
Health Records & Information Technician[3]	G	1	1	220,836	229,757	60,000
Clerical Officer[1] - General Office Services	G	1	1	191,676	199,419	60,000
Senior Driver	G	2	2	363,360	378,039	120,000
Senior Support Staff	D	1	1	141,804	147,532	36,000
<b>TOTAL FOR HEAD 0015</b>		<b>84</b>	<b>85</b>	<b>25,443,120</b>	<b>26,471,014</b>	<b>9,180,000</b>
<b>0016 Control of Malaria</b>						
<b>01 Headquarters</b>						
Senior Assistant Director - Medical Services	Q	2	2	2,051,376	2,134,251	960,000
Deputy Chief Medical Parasitologist	Q	1	1	1,025,688	1,067,125	480,000
Assistant Director - Medical Services	P	2	2	1,687,680	1,755,862	960,000
Assistant Chief Pharmacist	P	2	2	1,687,680	1,755,862	960,000
Senior Medical Officer	N	1	1	540,252	562,078	288,000
Chief Lab Technologist	N	1	1	540,252	562,078	288,000
Senior Accountant	L	1	1	383,952	399,463	240,000
Senior Clinical Officer	L	1	1	383,952	399,463	240,000
Senior Public Health Officer	L	2	2	767,894	798,927	480,000
Senior Nursing Officer	L	2	2	767,904	798,917	480,000
Senior Lab Technologist	L	2	2	767,904	798,927	480,000

VOTE R 149 Ministry of Public Health and Sanitation 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.	
<b>0016 Control of Malaria</b>							
<b>01 Headquarters</b>							
Accountant[1]	K	1	1	348,252	355,217	362,321	120,000
Supply Chain Management Officer[1]	K	1	1	348,252	355,217	362,321	120,000
Clinical Officer[1]	K	3	3	1,044,756	1,065,651	1,086,964	360,000
Nursing Officer[1]	K	2	2	767,904	783,262	877,931	240,000
Health Records & Information Officer[1]	K	2	2	696,504	710,434	724,642	240,000
HRM Assistant[2]	J	1	1	257,208	273,796	293,230	72,000
Accountant[2]	J	1	1	281,844	287,480	293,230	72,000
Personal Secretary[3]	H	1	1	220,836	225,252	229,757	60,000
Chief Driver	H	1	1	220,836	225,252	229,757	60,000
Senior Clerical Officer	G	1	1	190,764	194,479	198,470	48,000
Lab Technician[4]	E	1	1	128,604	131,176	133,799	42,000
<b>TOTAL FOR HEAD 0016</b>		<b>32</b>	<b>32</b>	<b>15,110,294</b>	<b>15,423,848</b>	<b>15,825,375</b>	<b>7,290,000</b>
<b>0018 Food Control Administrative Services</b>							
<b>98 Devolved Functions</b>							
Assistant Chief Public Health Officer	M	1	1	451,944	460,982	470,202	240,000
Senior Public Health Officer	L	29	29	11,134,608	11,357,300	11,584,446	6,960,000
Public Health Officer[1]	K	47	47	14,846,172	14,846,172	14,846,172	5,640,000
Public Health Technician[1]	J	538	538	144,414,264	147,302,549	150,248,600	38,736,000
<b>TOTAL FOR HEAD 0018</b>		<b>615</b>	<b>615</b>	<b>170,846,988</b>	<b>173,967,003</b>	<b>177,149,420</b>	<b>51,576,000</b>
<b>0021 National Leprosy and Tuberculosis Control</b>							
<b>98 Devolved Functions</b>							
Senior Assistant Director - Medical Services	Q	1	1	1,025,688	1,046,201	1,067,125	480,000
Assistant Director - Medical Services	P	3	3	2,531,520	2,582,150	2,633,793	1,440,000
Deputy Chief Public Health Officer	P	1	1	843,840	860,716	877,931	480,000
Senior Clinical Officer	L	1	1	383,952	391,631	399,463	240,000
Senior Public Health Officer	L	1	1	383,952	391,631	399,463	240,000
Senior Nutrition Officer	L	1	1	383,952	391,631	399,463	240,000

VOTE R 149 Ministry of Public Health and Sanitation 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.					
<b>0021 National Leprosy and Tuberculosis Control</b>						
<b>98 Devolved Functions</b>						
Senior Health Records & Information Officer	L	1	383,952	391,631	399,463	240,000
Health Administration Officer[1]	K	1	348,252	355,217	362,321	120,000
Public Health Officer[1]	K	1	348,252	355,217	362,321	120,000
Accountant[2]	J	1	281,844	287,480	293,230	72,000
Personal Secretary[3]	H	1	220,836	225,252	229,757	60,000
Chief Driver	H	2	441,672	450,505	459,515	120,000
Chargehand / Inspector Building	G	1	355,500	355,500	355,500	288,000
Clerical Officer[1] - HRM	G	1	181,680	185,313	189,019	60,000
<b>TOTAL FOR HEAD 0021</b>		<b>17</b>	<b>8,114,892</b>	<b>8,270,075</b>	<b>8,428,364</b>	<b>4,200,000</b>
<b>0022 Vector Borne Disease Control</b>						
<b>98 Devolved Functions</b>						
Deputy Chief Medical Parasitologist	Q	4	4,102,752	1,184,807	4,268,503	1,920,000
Assistant Chief Medical Parasitologist	P	1	843,840	860,716	877,931	480,000
Assistant Chief Medical Entomologist	P	1	843,840	860,716	877,931	480,000
Senior Medical Officer	N	2	1,080,504	1,102,114	1,124,156	576,000
Senior Medical Parasitologist	M	1	451,944	460,982	470,202	240,000
Medical Parasitologist[1]	L	1	383,952	391,631	399,463	240,000
Senior Lab Technologist	L	2	767,904	783,262	798,927	480,000
Lab Technologist[1]	K	2	696,504	710,434	724,642	240,000
Lab Technologist[2]	J	1	281,844	287,480	293,230	72,000
Chargehand Tailor	H	1	220,836	225,252	229,757	60,000
Lab Technician[4]	E	1	128,604	131,176	133,799	42,000
Driver[3]	D	1	116,652	118,985	121,364	39,600
<b>TOTAL FOR HEAD 0022</b>		<b>18</b>	<b>9,919,176</b>	<b>7,117,555</b>	<b>10,319,905</b>	<b>4,869,600</b>

VOTE R 149 Ministry of Public Health and Sanitation 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.
<b>0023 Communicable Disease Control and Management</b>							
<b>98 Devolved Functions</b>							
Deputy Director - Medical Services	R	2	2	2,645,856	2,698,773	2,752,748	960,000
Senior Assistant Director - Medical Services	Q	13	13	13,333,944	13,600,622	13,872,635	6,240,000
Senior Medical Officer	N	2	2	1,080,504	1,102,114	1,124,156	576,000
Senior Pharmacist	N	1	1	540,252	551,057	562,078	288,000
Senior Medical Parasitologist	M	10	10	4,900,000	4,998,204	5,098,168	2,400,000
Senior Clinical Officer	L	1	1	410,640	418,852	427,229	240,000
Senior Lab Technologist	L	1	1	410,640	418,852	427,229	240,000
Clinical Officer[1]	K	2	2	696,504	710,434	724,642	240,000
Medical Lab Technologist[1]	K	3	3	1,044,756	1,065,651	1,086,964	360,000
Public Health Officer[1]	K	1	1	348,252	355,217	362,321	120,000
Lab Technologist[1]	K	34	34	11,840,568	12,077,379	12,318,928	4,080,000
Health Records & Information Officer[1]	K	3	3	1,044,756	1,065,651	1,086,964	360,000
<b>TOTAL FOR HEAD 0023</b>		<b>73</b>	<b>73</b>	<b>38,296,672</b>	<b>39,062,806</b>	<b>39,844,062</b>	<b>16,104,000</b>
<b>0024 Special Global Fund</b>							
<b>98 Devolved Functions</b>							
Deputy Director - Medical Services	R	1	1	1,207,440	1,231,588	1,256,220	480,000
Senior Assistant Director - Medical Services	Q	4	4	4,102,752	4,184,807	4,268,503	1,920,000
Assistant Director - Medical Services	P	6	6	5,063,040	5,164,300	5,267,586	2,880,000
Senior Medical Officer	N	1	1	540,252	551,057	562,078	288,000
Assistant Chief Nursing Officer	M	1	1	444,465	453,354	462,421	240,000
Senior Clinical Officer	L	1	1	383,952	391,631	399,463	240,000
Senior Nursing Officer	L	1	1	383,952	391,631	419,436	240,000
Senior Nutrition Officer	L	2	2	767,904	783,262	798,927	480,000
Accountant[1]	K	1	1	348,252	355,217	362,321	120,000
Clinical Officer[1]	K	1	1	348,252	355,217	362,321	120,000
Public Health Officer[1]	K	1	1	348,252	355,217	362,321	120,000
Health Records & Information Officer[1]	K	1	1	348,252	355,217	362,321	120,000

VOTE R 149 Ministry of Public Health and Sanitation 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.		
<b>0024 Special Global Fund</b>							
<b>98 Devolved Functions</b>							
Nursing Officer[2]	J	1	268,428	275,497	281,007	72,000	
Personal Secretary[3]	H	1	220,836	225,252	229,757	60,000	
Driver[3]	D	2	191,676	220,206	240,000	79,200	
<b>TOTAL FOR HEAD 0024</b>		<b>25</b>	<b>14,967,705</b>	<b>15,293,453</b>	<b>15,634,682</b>	<b>7,459,200</b>	
<b>0026 Special Global Fund - Malaria Control</b>							
<b>98 Devolved Functions</b>							
Deputy Director - Medical Services	R	1	1,207,440	1,231,588	1,256,220	480,000	
Personal Secretary 1	L	1	383,952	391,631	399,463	240,000	
Accountant[2]	J	1	281,844	287,480	293,230	72,000	
Senior Driver[1]	H	1	252,000	252,000	252,000	48,000	
Senior Support Staff	E	1	128,604	131,176	133,799	36,000	
<b>TOTAL FOR HEAD 0026</b>		<b>5</b>	<b>2,253,840</b>	<b>2,293,875</b>	<b>2,334,712</b>	<b>876,000</b>	
<b>0027 Government Chemist</b>							
<b>01 Headquarters</b>							
Chief Principal Chemist	R	1	1,187,364	1,211,111	1,235,333	480,000	
Senior Principal Chemist[1]	Q	6	4,821,912	4,918,350	5,016,717	4,800,000	
Senior Principal Chemist[2]	P	6	4,821,912	4,918,350	5,016,717	2,880,000	
Principal Chemist	N	15	7,717,860	7,872,217	8,029,661	6,624,000	
Senior Chemist	M	28	12,222,000	12,466,440	12,715,768	6,720,000	
Assistant Chief Medical Lab Technologist	M	2	873,000	890,460	908,269	480,000	
Chief Chemist	M	2	1,029,048	1,049,628	1,070,621	480,000	
Medical Parasitologist[2]	K	15	4,738,140	4,832,902	4,929,560	1,800,000	
Medical Entomologist[2]	K	15	4,738,140	4,832,902	4,929,560	1,800,000	
Chemist[1]	K	12	33,166,980	33,242,790	33,320,116	12,600,000	
Lab Technologist[1]	K	6	1,990,008	2,029,808	2,070,404	720,000	
Chemist[3]	J	18	4,601,664	4,693,697	4,787,571	1,296,000	



VOTE R 149 Ministry of Public Health and Sanitation 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.	
<b>0027 Government Chemist</b>						
<b>01 Headquarters</b>						
Accountant[2]	1	1	281,844	287,480	293,230	72,000
Supply Chain Management Assistant[3]	1	1	220,836	225,252	229,757	60,000
Medical Lab Technologist[3]	18	18	3,605,472	3,677,581	3,751,133	1,080,000
Personal Secretary[3]	1	1	220,836	225,252	229,757	60,000
Senior Clerical Officer - General Office Services	1	1	220,836	225,252	229,757	60,000
Secretarial Assistant[2]	4	4	659,184	672,367	685,815	240,000
Driver[3]	2	2	240,000	240,000	240,000	72,000
Senior Support Staff	2	2	240,000	240,000	240,000	72,000
<b>TOTAL FOR HEAD 0027</b>	<b>156</b>	<b>249</b>	<b>87,597,036</b>	<b>88,751,839</b>	<b>89,929,746</b>	<b>42,396,000</b>
<b>0028 Provincial Administration and Planning</b>						
<b>98 Devolved Functions</b>						
Senior Assistant Director - Medical Services	2	2	1,953,696	1,992,769	2,032,625	960,000
Medical Specialist[1]	32	32	32,822,016	33,478,456	34,148,025	15,360,000
Dental Specialist[1]	10	10	9,768,480	9,963,849	10,163,126	4,800,000
Assistant Director - Medical Services	6	6	4,821,912	4,918,350	5,016,717	2,880,000
Medical Specialist[2]	40	40	32,146,080	32,789,001	33,444,781	19,200,000
Dental Specialist[2]	8	8	6,429,216	6,557,800	6,688,956	3,840,000
Assistant Chief Pharmacist	14	14	11,813,760	12,050,035	12,291,035	6,720,000
Senior Medical Officer	21	21	10,805,004	11,021,104	11,241,526	6,048,000
Senior Dental Officer	6	6	3,241,512	3,306,342	3,372,469	1,728,000
Medical Officer	15	15	6,779,160	6,914,743	7,053,038	3,600,000
Dental Officer	1	1	451,944	460,982	470,202	240,000
Pharmacist	5	5	2,259,720	2,304,914	2,351,012	1,200,000
Senior Health Administration Officer	20	20	7,679,040	7,832,620	7,989,273	4,800,000
Medical Officer Intern	8	8	3,071,616	3,133,048	3,195,709	1,920,000
Pharmacist Intern	5	5	1,919,760	1,958,155	1,997,318	1,200,000

VOTE R 149 Ministry of Public Health and Sanitation 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.
<b>0028 Provincial Administration and Planning</b>							
<b>98 Devolved Functions</b>							
Senior Personal Secretary	L	4	4	1,535,808	1,566,524	1,597,854	960,000
Health Administration Officer[1]	K	36	36	12,537,072	12,787,813	13,043,569	4,320,000
Accountant[1]	K	46	46	15,251,208	15,556,332	15,867,356	5,520,000
Personal Secretary[1]	K	3	3	1,044,756	1,065,651	1,086,964	360,000
Health Administration Officer[2]	J	11	11	3,100,284	3,162,289	3,225,535	792,000
Accountant[2]	J	23	23	6,173,844	6,297,320	6,423,267	1,656,000
Personal Secretary[2]	J	7	7	1,878,996	1,916,575	1,954,907	504,000
Principal Driver	J	4	4	1,073,712	1,095,186	1,117,089	288,000
Health Administration Officer[3]	H	7	7	1,545,852	1,576,769	1,608,304	420,000
Inspector of Drugs[3]	H	4	4	883,344	901,010	919,031	240,000
Personal Secretary[3]	H	80	80	16,825,920	17,162,438	17,505,687	4,800,000
Secretarial Assistant[1]	H	8	8	1,766,688	1,802,021	1,838,062	480,000
Chief Driver	H	19	19	4,195,884	4,279,801	4,365,397	1,140,000
Secretarial Assistant[2]	G	160	160	29,068,800	29,650,176	30,243,179	9,600,000
Support Staff Supervisor	E	41	41	5,021,844	5,122,280	5,224,726	1,722,000
Driver[2]	E	26	26	3,343,704	3,410,578	3,478,789	936,000
Senior Support Staff	D	41	41	4,554,444	4,645,532	4,738,443	1,623,600
Driver[3]	D	73	73	8,109,132	8,271,314	8,436,740	2,890,800
Support Staff[1]	C	31	31	3,443,604	3,512,476	3,582,725	1,116,000
<b>TOTAL FOR HEAD 0028</b>		<b>817</b>	<b>817</b>	<b>257,317,812</b>	<b>262,464,253</b>	<b>267,713,436</b>	<b>113,864,400</b>
<b>0029 Rural Health Centres &amp; Dispensaries</b>							
<b>98 Devolved Functions</b>							
Deputy Director - Medical Services	R	2	2	2,645,856	2,698,773	2,752,748	960,000
Senior Assistant Director - Medical Services	Q	3	3	3,230,928	3,295,546	3,361,457	1,440,000
Senior Deputy Chief Health Administration Officer	P	1	1	886,032	903,752	921,827	480,000
Assistant Director - Medical Services	P	2	2	1,772,064	1,807,505	1,843,655	960,000
Deputy Chief Medical Lab Technologist	P	10	10	8,036,520	8,197,250	8,361,195	4,800,000

VOTE R 149 Ministry of Public Health and Sanitation 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.
<b>0029 Rural Health Centres &amp; Dispensaries</b>							
<b>98 Devolved Functions</b>							
Deputy Chief Nursing Officer	P	1	1	886,032	903,752	921,827	480,000
Senior Assistant Chief Clinical Officer	N	41	41	23,257,824	23,722,980	24,197,440	11,808,000
Senior Assistant Chief Medical Lab Technologist	N	13	13	7,023,276	7,163,741	7,307,016	3,744,000
Assistant Chief Health Administration Officer	M	1	1	469,776	479,171	488,755	240,000
Assistant Chief Clinical Officer	M	3	3	1,409,328	1,437,514	1,466,264	720,000
Assistant Chief Medical Lab Technologist	M	1	1	451,944	460,982	470,202	240,000
Assistant Chief Nursing Officer	M	9	9	4,227,984	4,312,543	4,398,794	2,160,000
Senior Clinical Officer	L	294	294	112,881,888	115,139,525	117,442,316	50,560,000
Senior Dental Technologist	L	1	1	383,952	391,631	399,463	240,000
Senior Medical Lab Technologist	L	31	31	11,902,512	12,140,562	12,383,373	7,440,000
Senior Pharmaceutical Technologist	L	5	5	1,919,760	1,958,155	1,997,318	1,200,000
Senior Nursing Officer	L	358	358	137,454,816	140,203,912	143,007,990	75,112,814
Clinical Officer[1]	K	205	205	74,961,120	76,460,342	77,989,549	14,600,000
Medical Lab Technologist[1]	K	4	4	1,393,008	1,420,868	1,466,152	480,000
Senior Medical Lab Technician	K	92	92	29,060,604	29,060,592	29,060,592	11,040,000
Pharmaceutical Technologist[1]	K	6	6	2,089,512	2,131,302	2,173,928	720,000
Senior Plaster Technician	K	3	3	1,096,992	1,118,931	1,141,310	360,000
Nursing Officer[1]	K	416	416	152,116,224	155,158,548	158,261,719	49,920,000
Senior Enrolled Nurse	K	2,816	2,816	913,977,088	952,656,629	971,709,762	270,336,000
Clinical Officer[2]	J	84	84	24,859,296	25,356,481	21,474,432	6,048,000
Medical Lab Technologist[2]	J	7	7	1,972,908	2,012,366	2,052,613	504,000
Medical Lab Technician[1]	J	7	7	1,972,908	2,012,366	2,052,613	504,000
Pharmaceutical Technologist[2]	J	5	5	1,409,220	1,437,404	1,466,152	360,000
Plaster Technician[1]	J	3	3	887,832	905,588	923,700	216,000
Nursing Officer[2]	J	181	181	57,909,864	59,068,061	60,249,422	13,032,000
Enrolled Nurse[1]	J	798	798	214,205,544	218,489,654	222,859,447	47,880,000
Clinical Officer[3]	H	396	396	87,451,056	89,200,077	90,984,078	23,760,000

VOTE R 149 Ministry of Public Health and Sanitation 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.	
<b>0029 Rural Health Centres &amp; Dispensaries</b>							
<b>98 Devolved Functions</b>							
Medical Lab Technologist[3]	H	38	38	8,391,768	8,559,603	8,730,795	2,280,000
Medical Lab Technician[2]	H	96	96	21,200,256	21,624,261	22,056,746	5,760,000
Pharmaceutical Technologist[3]	H	37	37	7,411,248	7,411,248	7,411,248	2,220,000
Public Health Technician[2]	H	300	300	60,091,200	60,091,200	60,091,200	18,000,000
Nursing Officer[3]	H	349	769	165,052,407	168,321,762	168,321,762	20,940,000
Enrolled Nurse[2]	H	353	398	90,865,908	92,502,952	94,172,738	21,180,000
Medical Lab Technician[3]	G	1	1	181,680	185,313	189,019	60,000
Enrolled Nurse[3]	G	942	942	170,999,888	183,293,681	186,959,555	46,520,000
Cleaning Supervisor[1]	G	20	20	3,460,716	3,529,930	3,600,528	1,200,000
Cleaning Supervisor[2a]	F	57	57	7,477,036	7,626,577	7,779,108	2,394,000
Cleaning Supervisor[2b]	E	26	26	3,184,599	3,254,660	3,319,754	1,092,000
Support Staff Supervisor	E	100	100	11,898,504	12,136,474	12,379,203	4,200,000
Cleaning Supervisor[3]	D	2	2	215,889	220,206	224,611	79,200
Senior Support Staff	D	400	400	44,433,600	45,322,272	46,228,717	14,400,000
Support Staff[1]	C	100	100	10,222,800	10,222,800	10,635,801	3,600,000
Support Staff[2]	B	37	37	3,782,436	3,858,084	3,935,246	1,332,000
<b>TOTAL FOR HEAD 0029</b>		<b>8,657</b>	<b>9,122</b>	<b>2,493,073,603</b>	<b>2,569,867,526</b>	<b>2,611,623,140</b>	<b>747,602,014</b>
<b>0030 Rural Health Training and Demonstration Centres</b>							
<b>98 Devolved Functions</b>							
Senior Specialist Radiology	N	1	1	514,524	524,814	535,310	60,000
Senior Orthopaedic Technologist	L	3	3	1,151,856	1,174,893	1,198,390	720,000
Senior Medical Engineering Technologist	L	1	1	383,952	391,631	399,463	240,000
Senior Physiotherapist	L	18	18	7,066,752	7,208,087	7,352,248	4,320,000
Senior Occupational Therapist	L	8	8	3,071,616	3,133,048	3,195,709	1,920,000
Radiologist[1]	L	1	1	383,952	391,631	399,463	120,000
Senior Radiographer	L	2	2	767,894	783,252	798,917	480,000
Senior Medical Eng. Technician	K	6	6	2,089,512	2,131,302	2,173,928	720,000

**VOTE R 149 Ministry of Public Health and Sanitation 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.	
<b>0030 Rural Health Training and Demonstration Centres</b>						
<b>98 Devolved Functions</b>						
Physiotherapist[1]	3	3	1,044,756	1,065,651	1,035,498	216,000
Radiographer[2]	1	1	315,876	315,876	315,876	120,000
Physicist[2]	2	2	563,688	574,961	586,460	120,000
Occupational Therapist[3]	1	1	220,836	225,252	229,757	39,600
Radiographer[3]	1	1	220,836	225,252	229,757	42,000
Cook[1]	1	1	164,796	164,796	164,796	60,000
Cook[1]	2	2	257,208	257,208	257,208	84,000
Orthopaedic Appliance Maker Assistant[2a]	2	2	257,208	262,352	279,272	84,000
Cook[2]	1	1	128,604	131,176	133,799	36,000
Orthopaedic Appliance Maker Assistant[2b]	2	2	270,096	275,497	281,007	79,200
<b>TOTAL FOR HEAD 0030</b>	<b>56</b>	<b>56</b>	<b>18,873,962</b>	<b>19,236,679</b>	<b>19,566,858</b>	<b>9,460,800</b>
<b>0031 Radiation Protection Board</b>						
<b>01 Headquarters</b>						
Senior Deputy Chief Radiation Protection Officer	2	2	2,414,880	2,463,177	2,512,441	960,000
Radiophysicist[1]	14	14	5,269,656	5,375,049	5,482,550	3,360,000
Radiographer[1]	1	1	348,252	355,217	362,321	120,000
Radiation Protection Officer[2]	12	12	4,179,024	4,262,604	4,347,856	1,440,000
Records Management Officer[2]	1	1	281,844	287,480	293,230	72,000
Personal Secretary[2]	1	1	281,844	287,480	293,230	72,000
Supply Chain Management Assistant[3]	1	1	220,836	225,252	229,757	60,000
Secretarial Assistant[2]	2	2	363,360	370,627	444,752	120,000
Clerical Officer[1] - General Office Services	4	4	726,720	741,254	756,079	240,000
Driver[2]	2	2	257,208	262,352	267,599	72,000
Tailor Grade[3]	1	1	116,652	118,985	121,364	39,600

VOTE R 149 Ministry of Public Health and Sanitation 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
<b>0031 Radiation Protection Board</b>							
<b>01 Headquarters</b>							
Driver[3]	D	1	1	120,000	120,000	120,000	36,000
<b>TOTAL FOR HEAD 0031</b>		<b>42</b>	<b>42</b>	<b>14,580,276</b>	<b>14,869,477</b>	<b>15,231,179</b>	<b>6,591,600</b>
<b>TOTAL FOR VOTE 149</b>		<b>15,782</b>	<b>16,327</b>	<b>4,805,581,804</b>	<b>4,955,214,025</b>	<b>5,046,770,495</b>	<b>1,514,996,914</b>

**VOTE RI55 Ministry of Forestry and Wildlife**

**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 Forestry and Wildlife, including general administration and planning, forestry development and wildlife service.

**Three Billion, Nine Hundred And Seventeen Million, Six Hundred And Eighty Nine Thousand, Nine Hundred And Seventeen Kenya Shillings**

**(Kshs. 3,917,689,917)**

**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 and Administrative Services	462,102,865	300,000	461,802,865	511,089,730	554,984,176	
0002 Conservation Department	43,006,108	-	43,006,108	57,226,644	61,679,444	
0003 Kenya Wildlife Service	899,808,000	-	899,808,000	937,300,000	937,300,000	
0005 Forestry Research Institute Headquarters	914,839,680	4,500,000	910,339,680	1,058,000,000	1,546,650,000	
0014 Kenya Forest Service	3,903,003,264	2,300,270,000	1,602,733,264	4,099,383,626	4,142,386,380	
<b>TOTAL FOR VOTE RI55 Ministry of Forestry and Wildlife</b>	<b>6,222,759,917</b>	<b>2,305,070,000</b>	<b>3,917,689,917</b>	<b>6,663,000,000</b>	<b>7,243,000,000</b>	

## VOTE R155 Ministry of Forestry and Wildlife....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 Forestry and Wildlife

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	39,289,536	39,289,536	39,289,536
		2110200	Basic Wages - Temporary Employees	1,500,000	1,600,000	2,700,000
		2110300	Personal Allowance - Paid as Part of Salary	36,866,513	39,076,960	39,953,760
		2210100	Utilities Supplies and Services	4,000,000	4,000,000	4,500,000
		2210200	Communication, Supplies and Services	6,368,783	7,500,000	8,300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,130,199	12,700,000	13,490,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,810,000	14,150,000	15,150,000
		2210500	Printing , Advertising and Information Supplies and Services	7,140,000	10,100,000	10,950,000
		2210600	Rentals of Produced Assets	40,039,054	40,039,054	50,000,000
		2210700	Training Expenses	14,651,600	16,050,000	19,320,000
		2210800	Hospitality Supplies and Services	11,550,000	16,500,000	18,700,000
		2211000	Specialised Materials and Supplies	7,000,000	8,500,000	9,800,000
		2211100	Office and General Supplies and Services	11,750,000	12,850,000	14,250,000
		2211200	Fuel Oil and Lubricants	9,600,000	12,000,000	13,000,000
		2211300	Other Operating Expenses	163,740,000	165,800,000	176,750,300
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,432,000	14,050,000	15,000,000
		2220200	Routine Maintenance - Other Assets	5,100,000	5,900,000	7,350,000
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	7,500,000	8,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	8,500,000	10,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>395,967,685</b>	<b>436,105,550</b>	<b>476,703,596</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>395,667,685</b>	<b>435,805,550</b>	<b>476,403,596</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2110100	Basic Salaries - Permanent Employees	1,354,704	1,354,704	1,354,704
		2110300	Personal Allowance - Paid as Part of Salary	429,600	429,600	436,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	840,000	1,200,000	1,500,000
		2210500	Printing , Advertising and Information Supplies and Services	490,000	850,000	1,050,000
		2210700	Training Expenses	1,200,000	1,250,000	1,440,000
		2211100	Office and General Supplies and Services	500,000	500,000	700,000
		2211300	Other Operating Expenses	200,000	200,000	320,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>5,014,304</b>	<b>5,784,304</b>	<b>6,800,704</b>
	<b>03</b>		<b>Monitoring and Evaluation Unit</b>			
		2110100	Basic Salaries - Permanent Employees	3,058,560	3,058,560	3,058,560
		2110300	Personal Allowance - Paid as Part of Salary	1,790,000	1,790,000	1,890,000
		2210200	Communication, Supplies and Services	324,000	360,000	420,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,241,000	4,810,000	4,900,000
		2210500	Printing , Advertising and Information Supplies and Services	350,000	600,000	700,000
		2210700	Training Expenses	600,000	600,000	600,000
		2210800	Hospitality Supplies and Services	700,000	1,600,000	1,700,000
		2211100	Office and General Supplies and Services	374,000	390,000	420,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>10,437,560</b>	<b>13,208,560</b>	<b>13,688,560</b>
	<b>04</b>		<b>Finance Management Services</b>			
		2110100	Basic Salaries - Permanent Employees	7,565,316	7,565,316	7,565,316
		2110300	Personal Allowance - Paid as Part of Salary	3,852,000	3,852,000	3,952,000
		2210200	Communication, Supplies and Services	972,000	1,080,000	1,080,000



## VOTE R155 Ministry of Forestry and Wildlife....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 Forestry and Wildlife

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>04</b>		<b>Finance Management Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	3,200,000	3,500,000
		2210700	Training Expenses	1,200,000	1,400,000	1,600,000
		2210800	Hospitality Supplies and Services	3,150,000	4,500,000	4,500,000
		2211100	Office and General Supplies and Services	2,394,000	2,394,000	2,394,000
		2211300	Other Operating Expenses	1,000,000	2,000,000	3,200,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>21,883,316</b>	<b>25,991,316</b>	<b>27,791,316</b>
	<b>06</b>		<b>Wildlife Clubs of Kenya</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	28,800,000	30,000,000	30,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>28,800,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>461,802,865</b>	<b>510,789,730</b>	<b>554,684,176</b>
<b>0002</b>			<b>0002 Conservation Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	9,536,004	9,536,004	9,536,004
		2110300	Personal Allowance - Paid as Part of Salary	8,808,448	8,918,800	9,521,600
		2210200	Communication, Supplies and Services	1,018,656	1,131,840	1,131,840
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,227,000	4,610,000	4,610,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,400,000	10,800,000	12,800,000
		2210500	Printing , Advertising and Information Supplies and Services	2,156,000	4,080,000	4,080,000
		2210700	Training Expenses	1,500,000	1,750,000	2,200,000
		2210800	Hospitality Supplies and Services	5,600,000	9,000,000	9,700,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,800,000
		2211300	Other Operating Expenses	4,160,000	5,400,000	5,300,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>43,006,108</b>	<b>57,226,644</b>	<b>61,679,444</b>
<b>0003</b>			<b>0003 Kenya Wildlife Service</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	899,808,000	937,300,000	937,300,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>899,808,000</b>	<b>937,300,000</b>	<b>937,300,000</b>
<b>0005</b>			<b>0005 Forestry Research Institute Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	914,839,680	1,058,000,000	1,546,650,000
		3510900	Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exchequer	4,500,000	5,000,000	5,600,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>910,339,680</b>	<b>1,053,000,000</b>	<b>1,541,050,000</b>
<b>0014</b>			<b>0014 Kenya Forest Service</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	3,763,538,902	3,953,883,626	3,996,386,380
		3511000	Receipts from Sale of Certified Seeds and Breeding Stock	2,298,270,000	2,298,270,000	2,298,270,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
			<b>Total Appropriations in Aid</b>	<b>2,300,270,000</b>	<b>2,300,270,000</b>	<b>2,300,270,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,463,268,902</b>	<b>1,653,613,626</b>	<b>1,696,116,380</b>

VOTE R155 Ministry of Forestry and Wildlife....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 Forestry and Wildlife

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0014</b>	<b>98</b>	2630100	<b>0014 Kenya Forest Service</b>	KShs.	KShs.	KShs.
			<b>Devolved Functions</b>			
			Current Grants to Government Agencies and other Levels of Government	139,464,362	145,500,000	146,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>139,464,362</b>	<b>145,500,000</b>	<b>146,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>1,602,733,264</b>	<b>1,799,113,626</b>	<b>1,842,116,380</b>
			<b>TOTAL NET EXPENDITURE VOTE R155</b>	<b>3,917,689,917</b>	<b>4,357,430,000</b>	<b>4,936,830,000</b>

VOTE R155 Ministry of Forestry and Wildlife 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.
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
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	2,563,680	2,563,680	2,563,680	960,000
Director - Administration	S	1	1	1,207,440	1,207,440	1,207,440	720,000
Senior Deputy Secretary	R	1	1	1,443,240	1,443,240	1,443,240	480,000
Senior Assistant Director - HRM	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	2	-	-	-	-	-
Under Secretary	P	2	-	-	-	-	-
Assistant Director - HRM	P	1	1	765,384	765,384	765,384	480,000
Assistant Director - Public Communications	P	1	1	765,384	765,384	765,384	480,000
Assistant Director - Records Management	P	1	1	765,384	765,384	765,384	480,000
Principal Human Resource Development Officer	N	1	1	893,712	893,712	893,712	840,000
Senior Assistant Secretary	N	3	3	1,470,060	1,470,060	1,470,060	864,000
Principal State Counsel	N	1	1	567,264	567,264	567,264	288,000
Principal Public Communications Officer	N	1	1	490,020	490,020	490,020	288,000
Principal Records Management Officer	N	1	2	980,040	980,040	980,040	576,000
Senior Executive Secretary	N	2	2	980,040	980,040	980,040	576,000
Assistant Secretary [1]	M	2	1	423,300	423,300	423,300	240,000
Chief Information Officer	M	2	-	-	-	-	-
Chief Public Communications Officer	M	3	-	-	-	-	-
Chief Records Management Officer	M	2	3	1,269,900	1,269,900	1,269,900	720,000
Chief ICT Officer	M	2	1	423,300	423,300	423,300	240,000
Executive Secretary	M	2	1	423,300	423,300	423,300	240,000
Assistant Secretary [2]	L	4	-	-	-	-	-
Senior HRM Assistant	L	2	1	365,664	365,664	365,664	240,000
Senior Records Management Officer	L	2	1	365,664	365,664	365,664	240,000

VOTE R155 Ministry of Forestry and Wildlife 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.
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
Senior Personal Secretary	L	3	1	432,000	432,000	432,000	192,000
HRD Officer[1]	K	2	1	315,876	315,876	315,876	120,000
HRM Officer[1]	K	2	2	631,752	631,752	631,752	240,000
Records Management Officer[1]	K	5	-	-	-	-	-
Telephone Supervisor[1]	K	1	1	315,876	315,876	315,876	120,000
ICT Officer[1]	K	2	2	631,752	631,752	631,752	240,000
Personal Secretary[1]	K	3	3	947,628	947,628	947,628	360,000
Librarian 11	J	3	-	-	-	-	-
HRM Officer[2]	J	2	1	255,648	255,648	255,648	72,000
HRM Assistant[2]	J	3	2	511,296	511,296	511,296	144,000
Supply Chain Management Officer[2]	J	6	4	1,022,592	1,022,592	1,022,592	288,000
Records Management Officer[2]	J	4	2	511,296	511,296	511,296	144,000
Personal Secretary[2]	J	10	5	1,278,240	1,278,240	1,278,240	360,000
Senior Secretarial Assistant	J	2	2	511,296	511,296	511,296	144,000
Principal Driver	J	2	2	511,296	511,296	511,296	144,000
Technician[3]	H	3	-	-	-	-	-
HRM Assistant[3]	H	3	1	200,304	200,304	200,304	60,000
Supply Chain Management Assistant[3]	H	2	2	400,608	400,608	400,608	120,000
Information Officer[3]	H	2	-	-	-	-	-
Secretarial Assistant[1]	H	1	1	200,304	200,304	200,304	60,000
Supply Chain Management Assistant[4]	G	1	1	164,796	164,796	164,796	60,000
Storeman	G	3	-	-	-	-	-
Telephone Operator[1]	G	4	3	494,388	494,388	494,388	180,000
Clerical Officer[1] - General Office Services	G	21	16	2,636,736	2,636,736	2,636,736	960,000
Cleaning Supervisor[1]	G	5	5	823,980	823,980	823,980	300,000
Senior Driver	G	3	3	494,388	494,388	494,388	180,000
Storeman[1]	F	1	-	-	-	-	-

VOTE R155 Ministry of Forestry and Wildlife 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	
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
Security Warden[1]	F	3	-	-	-	-	-
Telephone Operator[2]	F	3	-	-	-	-	-
Clerical Officer[2] - Accounts	F	20	7	900,228	900,228	900,228	294,000
Cleaning Supervisor[2a]	F	2	2	257,208	257,208	257,208	84,000
Driver[1]	F	3	3	385,812	385,812	385,812	126,000
Support Staff Supervisor	E	1	1	116,652	116,652	116,652	42,000
Driver[2]	E	7	7	816,564	816,564	816,564	294,000
Senior Support Staff	D	4	4	423,312	423,312	423,312	158,400
Support Staff[3]	A	3	3	274,284	274,284	274,284	108,000
<b>TOTAL FOR SUBHEAD 01</b>		<b>189</b>	<b>115</b>	<b>39,289,536</b>	<b>39,289,536</b>	<b>39,289,536</b>	<b>17,666,400</b>
<b>02 Aids Control Unit</b>							
HRM Officer[1] / Assistant[1]	K	2	2	767,904	767,904	767,904	192,000
Clerical Officer[1] - Records	G	2	2	329,592	329,592	329,592	120,000
Clerical Officer[2] - General Office Services	F	2	2	257,208	257,208	257,208	84,000
<b>TOTAL FOR SUBHEAD 02</b>		<b>6</b>	<b>6</b>	<b>1,354,704</b>	<b>1,354,704</b>	<b>1,354,704</b>	<b>396,000</b>
<b>03 Monitoring and Evaluation Unit</b>							
Chief Economist	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Deputy Chief Economist	Q	1	1	930,324	930,324	930,324	480,000
Senior Economist[1]	N	3	-	-	-	-	-
Statistician[1]	L	1	1	365,664	365,664	365,664	240,000
Economist[2]	K	2	1	315,876	315,876	315,876	120,000
Personal Secretary[1]	K	1	1	315,876	315,876	315,876	120,000
Statistical Officer[2]	J	1	-	-	-	-	-
<b>TOTAL FOR SUBHEAD 03</b>		<b>10</b>	<b>5</b>	<b>3,058,560</b>	<b>3,058,560</b>	<b>3,058,560</b>	<b>1,440,000</b>
<b>04 Finance Management Services</b>							
Chief Finance Officer	R	1	-	-	-	-	-
Principal Accounts Controller	P	1	-	-	-	-	-

VOTE R155 Ministry of Forestry and Wildlife 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.
<b>0001 Headquarters and Administrative Services</b>							
<b>04 Finance Management Services</b>							
Senior Principal Finance Officer	P	1	1	765,384	765,384	765,384	480,000
Principal Accountant	N	1	1	490,020	490,020	490,020	288,000
Senior Accountant	L	4	4	1,462,656	1,462,656	1,462,656	960,000
Accountant[1]	K	5	2	631,752	631,752	631,752	240,000
Finance Officer[2]	K	2	2	631,752	631,752	631,752	240,000
Accountant[2]	J	10	9	2,300,832	2,300,832	2,300,832	648,000
Personal Secretary[2]	J	2	2	511,296	511,296	511,296	144,000
Clerical Officer[2] - Accounts	F	5	5	643,020	643,020	643,020	210,000
Cleaning Supervisor[2a]	F	1	1	128,604	128,604	128,604	42,000
<b>TOTAL FOR SUBHEAD 04</b>		<b>33</b>	<b>27</b>	<b>7,565,316</b>	<b>7,565,316</b>	<b>7,565,316</b>	<b>3,252,000</b>
<b>TOTAL FOR HEAD 0001</b>		<b>238</b>	<b>153</b>	<b>51,268,116</b>	<b>51,268,116</b>	<b>51,268,116</b>	<b>22,754,400</b>
<b>0002 Conservation Department</b>							
<b>01 Headquarters</b>							
Conservation Secretary	T	1	1	1,535,760	1,535,760	1,535,760	960,000
Director - Forest Conservation	S	1	1	1,207,440	1,207,440	1,207,440	720,000
Director - Wildlife Conservation	S	1	1	1,207,440	1,207,440	1,207,440	720,000
Deputy Director - Forests	R	2	2	2,261,640	2,261,640	2,261,640	960,000
Deputy Director - Wildlife Conservation	R	2	2	2,261,640	2,261,640	2,261,640	960,000
Senior Secretarial Assistant	J	2	1	255,648	255,648	255,648	72,000
Personal Secretary[2]	J	2	1	300,000	300,000	300,000	60,000
Secretarial Assistant[1]	H	2	2	400,608	400,608	400,608	120,000
Senior Support Staff	D	1	1	105,828	105,828	105,828	39,600
<b>TOTAL FOR HEAD 0002</b>		<b>14</b>	<b>12</b>	<b>9,536,004</b>	<b>9,536,004</b>	<b>9,536,004</b>	<b>4,611,600</b>
<b>TOTAL FOR VOTE 155</b>		<b>252</b>	<b>165</b>	<b>60,804,120</b>	<b>60,804,120</b>	<b>60,804,120</b>	<b>27,366,000</b>

**VOTE RI56 Ministry of Fisheries 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 the salaries and expenses of the Ministry of Fisheries Development, including general administration and planning, and fisheries development.

**One Billion, Two Hundred And Seventy Eight Million, Five Hundred And Thirty Nine Thousand, Two Hundred And Twenty Six Kenya Shillings**

**(Kshs. 1,278,539,226)**

**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 and Administrative Services	142,854,265	-	142,854,265	174,309,445	216,055,312
0002 Finance, Accounts and Procurement Services	24,579,944	-	24,579,944	32,260,564	40,059,169
0003 Directorate of Marine and Coastal Fisheries	51,818,804	-	51,818,804	56,355,045	58,839,658
0004 Directorate of Inland and Riverine Fisheries	71,699,511	-	71,699,511	78,324,618	81,273,693
0005 Directorate of Aquaculture Development	138,802,111	-	138,802,111	143,561,382	148,233,700
0006 Directorate of Quality Assurance and Marketing	56,351,512	-	56,351,512	62,166,197	65,090,028
0007 Directorate of Fisheries	86,949,096	-	86,949,096	100,068,472	101,875,441
0009 Fisheries Stations	135,463,571	-	135,463,571	174,614,359	210,022,266
0010 Fisheries and Hatchery	47,232,424	-	47,232,424	48,662,646	58,085,487
0011 Fisheries Regional Centres	23,145,871	-	23,145,871	31,998,762	36,036,979
0012 Deep Sea Fisheries	4,282,117	-	4,282,117	4,989,229	5,428,267
0013 Marine Fisheries Research Institute	495,360,000	-	495,360,000	517,000,000	518,000,000
<b>TOTAL FOR VOTE RI56 Ministry of Fisheries Development</b>	<b>1,278,539,226</b>	<b>-</b>	<b>1,278,539,226</b>	<b>1,424,310,719</b>	<b>1,539,000,000</b>

## VOTE R156 Ministry of Fisheries 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 Fisheries Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	31,463,580	32,887,019	34,618,243
		2110300	Personal Allowance - Paid as Part of Salary	49,832,400	53,121,400	55,461,400
		2210200	Communication, Supplies and Services	3,860,273	4,924,464	6,274,594
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,262,506	14,704,439	21,492,565
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,234,748	5,542,680	7,014,827
		2210500	Printing , Advertising and Information Supplies and Services	4,547,726	9,193,784	10,682,519
		2210700	Training Expenses	11,531,807	10,267,813	16,560,064
		2210800	Hospitality Supplies and Services	3,831,910	7,916,626	11,325,918
		2211000	Specialised Materials and Supplies	1,833,127	2,594,241	3,337,849
		2211100	Office and General Supplies and Services	3,886,785	4,734,320	7,004,402
		2211200	Fuel Oil and Lubricants	4,666,141	6,254,403	10,620,428
		2211300	Other Operating Expenses	2,822,855	4,833,390	8,792,097
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,379,844	1,940,944	3,140,611
		2220200	Routine Maintenance - Other Assets	399,955	566,016	728,258
		2710100	Government Pension and Retirement Benefits	2,702,804	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,470,501	2,601,315	3,346,951
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,183,087	2,789,504	3,975,073
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>136,910,049</b>	<b>164,872,358</b>	<b>204,375,799</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	797,980	1,613,288	2,075,718
		2210500	Printing , Advertising and Information Supplies and Services	583,318	1,179,303	1,517,336
		2210700	Training Expenses	1,829,955	2,589,752	3,332,073
		2211000	Specialised Materials and Supplies	416,656	589,651	758,668
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>3,627,909</b>	<b>5,971,994</b>	<b>7,683,795</b>
	<b>03</b>		<b>Planning and Research Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,715,000	2,436,840	2,819,382
		2210800	Hospitality Supplies and Services	175,379	354,565	309,544
		2211100	Office and General Supplies and Services	225,487	319,109	410,577
		2211200	Fuel Oil and Lubricants	200,441	354,579	456,215
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>2,316,307</b>	<b>3,465,093</b>	<b>3,995,718</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>142,854,265</b>	<b>174,309,445</b>	<b>216,055,312</b>
<b>0002</b>			<b>0002 Finance, Accounts and Procurement Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	7,777,848	8,088,964	8,457,569
		2110300	Personal Allowance - Paid as Part of Salary	7,553,600	7,611,600	7,721,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,687,776	5,271,040	6,781,920
		2210500	Printing , Advertising and Information Supplies and Services	946,400	1,856,000	2,388,000
		2210800	Hospitality Supplies and Services	1,666,000	3,640,000	5,970,000
		2211100	Office and General Supplies and Services	2,055,520	3,194,560	5,396,880
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,892,800	2,598,400	3,343,200
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>24,579,944</b>	<b>32,260,564</b>	<b>40,059,169</b>
<b>0003</b>			<b>0003 Directorate of Marine and Coastal Fisheries</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	29,050,812	30,212,845	31,421,358
		2110300	Personal Allowance - Paid as Part of Salary	15,732,500	16,572,500	16,682,500
		2210200	Communication, Supplies and Services	198,180	234,400	613,200



## VOTE R156 Ministry of Fisheries 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 Fisheries Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Directorate of Marine and Coastal Fisheries</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,633,490	4,469,000	4,469,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	630,000	1,440,000	1,477,300
		2210800	Hospitality Supplies and Services	406,000	600,500	650,500
		2211000	Specialised Materials and Supplies	154,000	154,000	154,000
		2211100	Office and General Supplies and Services	339,800	347,800	547,800
		2211200	Fuel Oil and Lubricants	1,462,822	2,000,000	2,500,000
		3111000	Purchase of Office Furniture and General Equipment	131,200	164,000	164,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	80,000	160,000	160,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>51,818,804</b>	<b>56,355,045</b>	<b>58,839,658</b>
<b>0004</b>			<b>0004 Directorate of Inland and Riverine Fisheries</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	40,159,848	41,766,243	43,436,893
		2110300	Personal Allowance - Paid as Part of Salary	21,988,800	22,828,800	22,938,800
		2210200	Communication, Supplies and Services	599,040	700,000	800,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	4,250,000	4,450,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,400,000	2,400,000
		2210500	Printing , Advertising and Information Supplies and Services	150,500	220,000	250,000
		2210700	Training Expenses	900,000	1,000,000	1,408,425
		2210800	Hospitality Supplies and Services	663,863	948,375	948,375
		2211000	Specialised Materials and Supplies	500,000	600,000	700,000
		2211100	Office and General Supplies and Services	511,200	511,200	511,200
		2211200	Fuel Oil and Lubricants	1,269,460	1,600,000	1,650,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,800	300,000	380,000
		3111000	Purchase of Office Furniture and General Equipment	436,000	600,000	700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	600,000	700,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>71,699,511</b>	<b>78,324,618</b>	<b>81,273,693</b>
<b>0005</b>			<b>0005 Directorate of Acquaculture Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	85,172,896	88,579,807	92,120,425
		2110300	Personal Allowance - Paid as Part of Salary	49,007,575	49,421,575	49,531,575
		2210200	Communication, Supplies and Services	278,208	278,400	358,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,514,688	1,948,800	2,195,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	400,000	920,000	1,040,000
		2210700	Training Expenses	924,360	835,200	1,074,600
		2210800	Hospitality Supplies and Services	288,512	371,200	477,600
		2211100	Office and General Supplies and Services	721,280	649,600	835,800
		2211200	Fuel Oil and Lubricants	494,592	556,800	600,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>138,802,111</b>	<b>143,561,382</b>	<b>148,233,700</b>
<b>0006</b>			<b>0006 Directorate of Quality Assurance and Marketing</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	28,217,112	29,345,797	30,519,628
		2110300	Personal Allowance - Paid as Part of Salary	18,524,400	19,470,400	19,580,400
		2210200	Communication, Supplies and Services	450,000	600,000	700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	1,300,000	1,600,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	550,000	1,300,000	1,650,000

## VOTE R156 Ministry of Fisheries 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 Fisheries Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0006</b>	<b>01</b>		<b>0006 Directorate of Quality Assurance and Marketing</b>			
			<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	280,000	410,000	500,000
		2211100	Office and General Supplies and Services	310,000	400,000	440,000
		2211200	Fuel Oil and Lubricants	640,000	1,000,000	1,100,000
		2211300	Other Operating Expenses	6,400,000	8,300,000	8,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	280,000	40,000	500,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>56,351,512</b>	<b>62,166,197</b>	<b>65,090,028</b>
<b>0007</b>	<b>01</b>		<b>0007 Directorate of Fisheries</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	9,414,396	9,790,972	10,182,611
		2110300	Personal Allowance - Paid as Part of Salary	7,610,000	7,756,000	8,166,000
		2210100	Utilities Supplies and Services	1,864,000	1,938,400	2,037,240
		2210200	Communication, Supplies and Services	4,374,000	5,346,000	7,542,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,328,400	7,905,000	2,916,160
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,620,000	3,566,000	2,772,600
		2210500	Printing , Advertising and Information Supplies and Services	2,378,600	3,877,800	4,200,000
		2210700	Training Expenses	9,572,000	10,321,200	11,316,520
		2210800	Hospitality Supplies and Services	2,226,700	3,020,000	3,242,000
		2211000	Specialised Materials and Supplies	2,411,000	2,652,100	2,916,910
		2211100	Office and General Supplies and Services	1,910,000	2,101,000	2,311,100
		2211200	Fuel Oil and Lubricants	3,200,000	4,200,000	4,300,000
		2211300	Other Operating Expenses	6,630,000	7,193,000	7,867,300
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	2,300,000	2,350,000
		2220200	Routine Maintenance - Other Assets	1,430,000	1,573,000	1,689,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	20,000,000	20,400,000	21,400,000
		3110300	Refurbishment of Buildings	2,500,000	2,550,000	2,600,000
		3111000	Purchase of Office Furniture and General Equipment	1,360,000	1,964,000	2,290,400
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,360,000	1,614,000	1,775,400
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>86,949,096</b>	<b>100,068,472</b>	<b>101,875,441</b>
<b>0009</b>	<b>98</b>		<b>0009 Fisheries Stations</b>			
			<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	42,171,066	43,857,908	45,612,225
		2110300	Personal Allowance - Paid as Part of Salary	18,847,200	19,845,200	21,255,200
		2210100	Utilities Supplies and Services	5,130,031	6,515,137	9,339,348
		2210200	Communication, Supplies and Services	2,818,615	3,702,626	4,739,806
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,582,281	13,679,021	17,608,253
		2210600	Rentals of Produced Assets	65,000	82,550	105,664
		2210700	Training Expenses	1,971,018	2,503,203	3,741,727
		2210800	Hospitality Supplies and Services	192,311	349,337	445,951
		2211000	Specialised Materials and Supplies	3,666,918	4,647,575	5,736,504
		2211100	Office and General Supplies and Services	4,539,298	5,811,903	7,439,115
		2211200	Fuel Oil and Lubricants	23,965,366	38,045,130	48,697,509
		2211300	Other Operating Expenses	7,575,460	9,950,880	12,536,893
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	11,406,592	18,108,391	23,181,897
		2220200	Routine Maintenance - Other Assets	2,957,447	3,752,869	4,807,576

## VOTE R156 Ministry of Fisheries 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 Fisheries Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>			<b>0009 Fisheries Stations</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		3111000	Purchase of Office Furniture and General Equipment	1,904,000	2,910,500	3,679,368
		3111100	Purchase of Specialised Plant, Equipment and Machinery	670,968	852,129	1,095,230
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>135,463,571</b>	<b>174,614,359</b>	<b>210,022,266</b>
<b>0010</b>			<b>0010 Fisheries and Hatchery</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	15,067,352	15,906,046	16,778,287
		2110200	Basic Wages - Temporary Employees	6,000,000	6,000,000	8,000,000
		2110300	Personal Allowance - Paid as Part of Salary	9,175,670	9,307,200	10,607,200
		2210100	Utilities Supplies and Services	650,000	750,000	900,000
		2210200	Communication, Supplies and Services	635,378	853,240	1,481,776
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	420,000	750,000	900,000
		2211000	Specialised Materials and Supplies	7,160,000	2,500,000	3,200,000
		2211100	Office and General Supplies and Services	483,304	720,000	1,650,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,200,000
		2211300	Other Operating Expenses	2,680,000	3,280,000	3,738,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,840,000	2,500,000	2,800,000
		2220200	Routine Maintenance - Other Assets	1,070,720	3,646,160	5,130,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	450,000	450,000	700,224
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>47,232,424</b>	<b>48,662,646</b>	<b>58,085,487</b>
<b>0011</b>			<b>0011 Fisheries Regional Centres</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	6,495,612	6,755,437	7,025,654
		2110300	Personal Allowance - Paid as Part of Salary	5,097,200	5,165,200	5,315,200
		2210100	Utilities Supplies and Services	1,500,000	2,343,750	3,343,750
		2210200	Communication, Supplies and Services	1,096,200	1,787,500	1,987,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,429,400	2,265,625	2,715,625
		2210500	Printing , Advertising and Information Supplies and Services	695,800	1,242,500	1,242,500
		2210800	Hospitality Supplies and Services	24,500	437,500	437,500
		2211000	Specialised Materials and Supplies	980,000	1,225,000	1,225,000
		2211100	Office and General Supplies and Services	672,000	840,000	840,000
		2211200	Fuel Oil and Lubricants	2,833,679	4,500,000	5,000,000
		2211300	Other Operating Expenses	25,200	1,567,125	2,385,125
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	960,400	1,238,875	1,500,625
		2220200	Routine Maintenance - Other Assets	595,000	743,750	743,750
		3111000	Purchase of Office Furniture and General Equipment	329,280	1,372,000	1,760,250
		3111100	Purchase of Specialised Plant, Equipment and Machinery	411,600	514,500	514,500
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>23,145,871</b>	<b>31,998,762</b>	<b>36,036,979</b>
<b>0012</b>			<b>0012 Deep Sea Fisheries</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	1,419,180	1,475,947	1,534,985
		2110300	Personal Allowance - Paid as Part of Salary	1,605,200	1,655,200	1,905,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	481,657	798,082	808,082
		2211000	Specialised Materials and Supplies	130,000	160,000	180,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	646,080	900,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>4,282,117</b>	<b>4,989,229</b>	<b>5,428,267</b>

## VOTE R156 Ministry of Fisheries 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 Fisheries Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0013	01	2630100	<b>0013 Marine Fisheries Research Institute</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			Current Grants to Government Agencies and other Levels of Government	495,360,000	517,000,000	518,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>495,360,000</b>	<b>517,000,000</b>	<b>518,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R156</b>	<b>1,278,539,226</b>	<b>1,424,310,719</b>	<b>1,539,000,000</b>

VOTE R.156 Ministry of Fisheries 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.
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
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	3,468,940	3,607,698	960,000
Provincial Commissioner	T	1	1	3,048,000	3,169,920	3,224,720	960,000
Chief Economist	R	1	1	1,187,364	1,265,184	1,377,636	480,000
Deputy Secretary	Q	1	1	1,025,688	1,187,364	1,265,184	480,000
Senior Assistant Director - HRM	Q	1	1	976,848	1,015,922	1,134,468	480,000
Under Secretary	P	1	1	843,840	877,594	912,690	480,000
Principal HRM Officer	N	1	1	567,264	567,264	590,355	288,000
Principal ICT Officer	N	1	1	514,524	536,856	558,332	288,000
Chief HRM Officer	M	1	1	423,300	440,232	457,932	240,000
Senior Statistician[2]	M	1	1	514,524	535,105	558,332	240,000
Chief Land Registration Officer	M	1	1	595,632	619,457	644,235	240,000
Chief Information Officer	M	1	1	514,524	535,105	536,856	240,000
Executive Secretary	M	1	1	466,692	485,357	535,509	240,000
Senior Personal Secretary	L	1	1	423,300	457,992	476,312	240,000
Assistant Secretary[3]	K	1	1	331,668	344,935	358,732	120,000
Economist[2]	K	6	2	663,336	677,869	704,984	240,000
Records Management Officer[1]	K	1	1	315,876	331,668	349,956	120,000
ICT Officer[1]	K	2	2	647,544	663,336	688,776	240,000
Personal Secretary[1]	K	4	3	995,004	1,025,688	1,187,364	360,000
Assistant Secretary Cadet	J	1	1	281,844	291,118	302,843	72,000
HRM Officer[2]	J	1	1	255,648	281,844	295,944	72,000
Records Management Officer[2]	J	3	2	536,856	567,264	579,168	144,000
Personal Secretary[2]	J	4	1	295,944	331,668	349,956	72,000
Senior Secretarial Assistant	J	88	2	579,168	619,457	644,235	144,000
Personal Secretary[3]	H	20	1	210,324	220,836	231,876	60,000

VOTE R.156 Ministry of Fisheries 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.	
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
Secretarial Assistant[1]	H	12	1	231,876	331,668	337,824	60,000
Chief Driver	H	20	1	220,836	231,876	255,648	60,000
Secretarial Assistant[2]	G	1	1	190,764	210,324	220,836	60,000
Clerical Officer[1] - General Office Services	G	30	7	1,377,636	1,423,320	1,836,696	420,000
Clerical Officer[2] - General Office Services	F	80	13	1,836,696	1,910,164	1,986,571	546,000
Driver[1]	F	20	1	148,992	190,764	196,962	42,000
Driver[2]	E	20	2	270,096	281,844	295,944	84,000
Senior Support Staff	D	120	16	1,866,432	1,941,089	2,018,733	633,600
Driver[3]	D	20	6	688,776	716,327	744,980	237,600
Support Staff[3]	A	10	3	281,244	331,668	349,956	108,000
<b>TOTAL FOR HEAD 0001</b>		<b>480</b>	<b>84</b>	<b>31,463,580</b>	<b>32,887,019</b>	<b>34,618,243</b>	<b>11,911,200</b>
<b>0002 Finance, Accounts and Procurement Services</b>							
<b>01 Headquarters</b>							
Chief Finance Officer	R	1	1	1,322,928	1,375,845	1,475,928	480,000
Principal Accountant	N	1	1	514,524	535,105	556,509	288,000
Senior Accountant	L	1	1	423,300	440,232	457,841	240,000
Finance Officer[1]	L	1	1	423,300	440,232	457,841	240,000
Accountant[1]	K	1	3	1,097,868	1,141,783	1,187,454	360,000
Supply Chain Management Assistant[1]	K	20	1	331,668	344,935	358,732	120,000
Personal secretary	K	1	1	331,668	344,935	358,732	120,000
Finance Officer[3]	J	2	2	563,688	586,236	609,685	144,000
Supply Chain Management Officer[2]	J	1	2	563,688	586,236	609,685	144,000
Senior Secretarial Assistant	J	1	1	295,944	307,782	320,093	72,000
Accountant[2]	J	10	6	1,650,816	1,716,849	1,785,523	432,000
Clerical Officer[2] - General Office Services	F	1	1	141,804	147,476	153,375	42,000
Senior Support Staff	D	1	1	116,652	121,318	126,171	39,600
<b>TOTAL FOR HEAD 0002</b>		<b>42</b>	<b>22</b>	<b>7,777,848</b>	<b>8,088,964</b>	<b>8,457,569</b>	<b>2,721,600</b>

VOTE R.156 Ministry of Fisheries 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.
<b>0003 Directorate of Marine and Coastal Fisheries</b>							
<b>01 Headquarters</b>							
Assistant Director - Fisheries	P	6	4	3,214,608	3,343,192	3,476,920	1,440,000
Principal Fisheries Officer	N	30	10	5,299,608	5,511,592	5,732,056	1,824,000
Senior Assistant Fisheries Officer	L	1	2	788,964	820,523	853,343	360,000
Fisheries Officer	K	8	8	2,786,016	2,897,457	3,013,355	612,000
Chief Fisheries Assistant	K	9	9	3,117,684	3,242,391	3,372,087	648,000
Senior Secretarial Assistant	J	1	1	281,844	293,118	304,842	54,000
Fisheries Assistant[2]	G	24	24	4,161,324	4,327,777	4,500,888	748,800
Storeman[1]	F	35	35	3,703,980	3,852,139	4,006,225	122,500
Coxswain[2a]	F	2	2	297,984	309,903	322,299	60,000
Clerical Officer[2] - General Office Services	F	1	1	135,048	140,450	146,068	42,000
Coxswain[2b]	E	7	7	816,564	849,227	883,196	277,200
Coxswain[3]	D	31	31	3,280,668	3,411,895	3,548,371	1,227,600
Senior Support Staff	D	10	10	1,166,520	1,213,181	1,261,708	266,400
<b>TOTAL FOR HEAD 0003</b>		<b>165</b>	<b>144</b>	<b>29,050,812</b>	<b>30,212,845</b>	<b>31,421,358</b>	<b>7,682,500</b>
<b>0004 Directorate of Inland and Riverine Fisheries</b>							
<b>01 Headquarters</b>							
Director - Fisheries	S	1	1	1,207,440	1,255,738	1,305,967	720,000
Senior Assistant Director - Fisheries	Q	4	4	3,721,296	3,870,148	4,024,954	1,920,000
Assistant Director - Fisheries	P	4	4	3,214,608	3,343,192	3,476,920	1,440,000
Principal Fisheries Officer	N	44	19	9,981,780	10,381,051	10,796,293	3,408,000
Chief Fisheries Officer	M	1	1	444,468	462,247	480,737	120,000
Senior Assistant Fisheries Officer	L	2	2	749,616	779,601	810,785	240,000
Chief Fisheries Assistant	K	3	3	1,044,756	1,086,546	1,130,008	180,000
Personal Secretary 11	J	1	1	295,944	307,782	320,093	54,000
Assistant Fisheries Officer[2]	J	1	1	268,428	279,165	290,332	36,000
Senior Fisheries Assistant	J	1	1	281,844	293,118	304,842	36,000
Fisheries Assistant[1]	H	2	2	441,672	459,339	477,712	78,000

VOTE R.156 Ministry of Fisheries Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Job	Numbers for 2012/13		Salary			House Allowance Estimates 2012/13
	Authorised	Estimates	Estimates 2012/13	Estimates 2013/14	Estimates 2014/15	
Details	Grp		KShs.	KShs.	KShs.	KShs.
<b>0004 Directorate of Inland and Riverine Fisheries</b>						
<b>01 Headquarters</b>						
Fisheries Assistant[2]	G	42	7,275,828	7,566,861	7,869,536	1,341,600
Coxswain	G	4	692,532	720,233	749,043	110,400
Storeman[1]	F	16	5,572,032	5,794,913	6,026,710	1,600,000
Coxswain[2b]	E	10	1,166,520	1,213,181	1,261,708	396,000
Coxswain[3]	D	25	2,645,700	2,751,528	2,861,589	990,000
Senior Support Staff	D	7	816,564	849,227	883,196	172,800
Driver[3]	D	3	338,820	352,373	366,468	72,000
<b>TOTAL FOR HEAD 0004</b>		<b>171</b>	<b>40,159,848</b>	<b>41,766,243</b>	<b>43,436,893</b>	<b>12,914,800</b>
<b>0005 Directorate of Aquaculture Development</b>						
<b>01 Headquarters</b>						
Director - Fisheries	S	1	1,265,184	1,315,791	1,365,852	720,000
Senior Assistant Director - Fisheries	Q	3	2,790,972	2,902,610	3,018,714	1,440,000
Assistant Director - Fisheries	P	8	6,390,948	6,646,585	6,912,448	2,244,000
Principal Fisheries Officer	N	75	39,515,508	41,096,128	42,739,973	13,572,000
Chief Fisheries Officer	M	2	958,992	997,351	1,037,245	360,000
Senior Assistant Fisheries Officer	L	3	1,134,468	1,179,846	1,227,039	504,000
Fisheries Officer	K	12	4,179,024	4,346,184	4,520,031	1,200,000
Assistant Fisheries Officer[1]	K	1	331,668	344,935	358,732	60,000
Senior Fisheries Assistant	J	5	1,423,320	1,480,253	1,539,463	210,000
Assistant Fisheries Officer[3]	H	4	895,932	931,769	969,040	118,800
Fisheries Assistant[1]	H	15	3,026,877	3,147,952	3,273,870	439,043
Fisheries Assistant[2]	G	121	20,662,063	21,488,546	22,348,087	3,768,532
Coxswain	G	1	181,680	188,947	196,505	27,600
Coxswain[3]	D	20	2,116,560	2,201,222	2,289,271	792,000
Senior Support Staff	D	1	111,084	115,527	120,148	32,400



VOTE R.156 Ministry of Fisheries 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.		
<b>0005 Directorate of Aquaculture Development</b>							
<b>01 Headquarters</b>							
A	2	2	188,616	196,161	204,007	43,200	
	<b>274</b>	<b>274</b>	<b>85,172,896</b>	<b>88,579,807</b>	<b>92,120,425</b>	<b>25,531,575</b>	
<b>0006 Directorate of Quality Assurance and Marketing</b>							
<b>01 Headquarters</b>							
S	1	1	1,207,440	1,255,738	1,305,967	720,000	
Q	2	2	1,860,648	1,935,074	2,012,477	960,000	
P	6	3	2,410,956	2,507,394	2,607,690	864,000	
N	48	34	17,905,464	18,621,683	19,366,550	6,552,000	
K	55	2	696,504	724,364	753,339	180,000	
K	4	1	315,876	328,511	341,651	120,000	
J	1	1	255,648	265,874	276,509	72,000	
H	3	1	231,876	241,151	250,797	42,000	
D	20	20	2,116,560	2,201,222	2,289,271	792,000	
D	8	8	933,216	970,545	1,009,366	211,200	
A	3	3	282,924	294,241	306,011	67,200	
	<b>151</b>	<b>76</b>	<b>28,217,112</b>	<b>29,345,797</b>	<b>30,519,628</b>	<b>10,580,400</b>	
<b>0007 Directorate of Fisheries</b>							
<b>01 Headquarters</b>							
T	1	1	1,535,760	1,597,190	1,661,078	960,000	
N	1	1	595,632	619,457	644,236	288,000	
M	1	1	444,468	462,247	480,737	240,000	
L	1	1	423,300	440,232	457,841	240,000	
J	1	1	281,844	293,118	304,842	72,000	
J	1	1	268,428	279,165	290,332	72,000	
J	1	1	268,428	279,165	290,332	72,000	
J	1	1	295,944	307,782	320,093	72,000	

**VOTE R.156 Ministry of Fisheries 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.		
<b>0007 Directorate of Fisheries</b>							
<b>01 Headquarters</b>							
Supply Chain Management Assistant[3]	H	1	231,876	241,151	250,797	60,000	
Chargehand Building	H	1	210,324	218,737	227,486	60,000	
Telephone Operator[1]	G	1	173,028	179,949	187,147	60,000	
Clerical Officer[1] - General Office Services	G	2	383,352	398,686	414,634	120,000	
Cleaning Supervisor[1]	G	2	337,824	351,337	365,390	120,000	
Clerical Officer[2] - General Office Services	F	11	1,559,844	1,622,238	1,687,127	462,000	
Driver[1]	F	2	297,984	309,903	322,299	84,000	
Support Staff Supervisor	E	1	135,048	140,450	146,068	42,000	
Senior Support Staff	D	9	1,038,732	1,080,281	1,123,493	332,400	
Driver[3]	D	4	461,040	479,482	498,661	158,400	
Support Staff[3]	A	5	471,540	490,402	510,018	151,200	
<b>TOTAL FOR HEAD 0007</b>		<b>47</b>	<b>9,414,396</b>	<b>9,790,972</b>	<b>10,182,611</b>	<b>3,666,000</b>	
<b>0009 Fisheries Stations</b>							
<b>98 Devolved Functions</b>							
Principal Fisheries Officer	N	2	1,080,504	1,123,724	1,168,673	312,000	
Chief HRM Officer	M	1	466,692	485,360	504,774	144,000	
Senior Personal Secretary	L	1	383,952	399,310	415,282	240,000	
Fisheries Officer	K	2	696,504	724,364	753,339	132,000	
Chief Fisheries Assistant	K	10	3,482,520	3,621,821	3,766,694	660,000	
Personal Secretary[1]	K	3	979,212	1,018,380	1,059,116	252,000	
HRM Assistant[2]	J	1	295,944	307,782	320,093	36,000	
Accountant[2]	J	4	1,073,712	1,116,660	1,161,327	192,000	
Senior Secretarial Assistant	J	6	1,805,256	1,877,466	1,952,565	288,000	
Personal Secretary[2]	J	1	255,648	265,874	276,509	54,000	
Senior Chargehand Building	J	3	805,284	837,495	870,995	132,000	
Senior Chargehand Mechanical	J	2	536,856	558,330	580,663	108,000	

VOTE R.156 Ministry of Fisheries 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.	
<b>0009 Fisheries Stations</b>							
<b>98 Devolved Functions</b>							
Supply Chain Management Assistant[3]	H	1	220,836	229,669	238,856	42,000	
Fisheries Assistant[1]	H	2	441,672	459,339	477,712	87,600	
Records Management Officer[3]	H	1	220,836	229,669	238,856	42,000	
Personal Secretary[3]	H	2	231,876	241,151	250,797	36,000	
Secretarial Assistant[1]	H	5	1,161,012	1,207,452	1,255,751	181,200	
Senior Clerical Officer - General Office Services	H	3	685,668	713,095	741,619	114,000	
Chief Driver	H	4	950,688	988,716	1,028,264	118,800	
Chargehand Building	H	4	841,296	874,948	909,946	141,600	
Chargehand Mechanical	H	1	210,324	218,737	227,486	42,000	
Supply Chain Management Assistant[4]	G	1	200,304	208,316	216,649	36,000	
Fisheries Assistant[2]	G	14	2,448,348	2,546,282	2,648,133	487,200	
Secretarial Assistant[2]	G	1	210,324	218,737	227,486	36,000	
Clerical Officer[1] - Accounts	G	1	173,028	179,949	187,147	27,600	
Clerical Officer[1] - General Office Services	G	11	2,218,044	2,306,766	2,399,036	403,200	
Cleaning Supervisor[1]	G	2	329,592	342,776	356,487	96,000	
Senior Driver	G	4	782,136	813,421	845,958	153,600	
Fisheries Assistant[3]	F	2	276,852	287,926	299,443	50,400	
Clerical Officer[2] - General Office Services	F	47	6,693,972	6,961,731	7,240,200	1,345,200	
Cleaning Supervisor[2a]	F	5	737,772	767,283	797,974	147,600	
Artisan Grade[2] - Building	F	1	148,992	154,952	161,150	27,600	
Senior Support Staff	E	4	533,748	555,098	577,302	112,800	
Cleaning Supervisor[2b]	E	2	270,096	280,900	292,136	50,400	
Driver[2]	E	5	649,788	675,780	702,811	166,800	
Mechanic Grade[3]	E	1	135,048	140,450	146,068	25,200	
Senior Support Staff	D	61	7,082,364	7,365,659	7,660,285	1,646,400	
Driver[3]	D	15	1,749,780	1,819,771	1,892,562	426,000	
Water Bailiff Assistant[3]	C	1	105,858	110,092	114,496	21,600	

VOTE R.156 Ministry of Fisheries 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.		
<b>0009 Fisheries Stations</b>							
<b>98 Devolved Functions</b>							
Support Staff[1]	3	3	317,484	330,183	343,391	67,200	
Support Staff[3]	3	3	281,244	292,494	304,194	73,200	
<b>TOTAL FOR HEAD 0009</b>	<b>243</b>	<b>243</b>	<b>42,171,066</b>	<b>43,857,908</b>	<b>45,612,225</b>	<b>8,755,200</b>	
<b>0010 Fisheries and Hatchery</b>							
<b>01 Headquarters</b>							
Chief Gender & Social Development Officer	1	1	444,468	462,247	480,737	180,000	
Fisheries Officer	40	40	10,735,040	11,400,442	12,092,459	3,489,500	
Accountant[2]	1	1	268,428	279,165	290,332	72,000	
Senior Chargehand Building	2	2	536,856	558,330	580,663	90,000	
Supply Chain Management Assistant[3]	1	1	220,836	229,669	238,856	27,600	
Lab Technologist[3]	1	1	231,876	241,151	250,797	27,600	
Chargehand Building	1	1	210,324	218,737	227,486	27,600	
Agricultural Assistant[2]	1	1	173,028	179,949	187,147	27,600	
Clerical Officer[1] - General Office Services	1	1	200,304	208,316	216,649	36,000	
Clerical Officer[2] - General Office Services	4	4	574,404	597,380	621,275	105,600	
Senior Support Staff	11	11	1,283,172	1,334,499	1,387,879	261,600	
Support Staff[3]	2	2	188,616	196,161	204,007	51,600	
<b>TOTAL FOR HEAD 0010</b>	<b>66</b>	<b>66</b>	<b>15,067,352</b>	<b>15,906,046</b>	<b>16,778,287</b>	<b>4,396,700</b>	
<b>0011 Fisheries Regional Centres</b>							
<b>01 Headquarters</b>							
Chief Fisheries Officer	1	1	444,468	462,247	480,737	120,000	
Fisheries Officer	1	1	365,664	380,291	395,502	120,000	
Senior Secretarial Assistant	1	1	295,944	307,782	320,093	54,000	
Senior Chargehand Mechanical	1	1	268,428	279,165	290,332	54,000	
Supply Chain Management Assistant[3]	1	1	210,324	218,737	227,486	42,000	
Secretarial Assistant[1]	1	1	231,876	241,151	250,797	36,000	
Chief Driver	1	1	231,876	241,151	250,797	42,000	

VOTE R.156 Ministry of Fisheries Development Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	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				
<b>0011 Fisheries Regional Centres</b>							
<b>01 Headquarters</b>							
Chargehand Building	H	1	1	220,836	229,669	238,856	42,000
Fisheries Assistant[2]	G	1	1	181,680	188,947	196,505	42,000
Lab Technician[2]	G	1	1	173,028	179,949	187,147	42,000
Secretarial Assistant[2]	G	1	1	190,764	198,395	206,330	42,000
Clerical Officer[1] - General Office Services	G	2	2	420,648	437,474	454,973	72,000
Senior Driver	G	1	1	200,304	208,316	216,649	42,000
Clerical Officer[2] - General Office Services	F	2	2	283,608	294,952	306,750	62,400
Cleaning Supervisor[2a]	F	3	3	439,788	457,380	475,675	104,400
Cleaning Supervisor[2b]	E	1	1	135,048	140,450	146,068	27,600
Support Staff Supervisor	E	2	2	268,428	279,165	290,332	52,800
Senior Support Staff	D	13	13	1,505,340	1,565,554	1,628,176	360,000
Driver[3]	D	3	3	333,252	346,582	360,445	78,000
Support Staff[3]	A	1	1	94,308	98,080	102,004	30,000
<b>TOTAL FOR HEAD 0011</b>		<b>39</b>	<b>39</b>	<b>6,495,612</b>	<b>6,755,437</b>	<b>7,025,654</b>	<b>1,465,200</b>
<b>0012 Deep Sea Fisheries</b>							
<b>01 Headquarters</b>							
Secretarial Assistant[1]	H	1	1	210,324	218,737	227,486	42,000
Chief Driver	H	1	1	148,992	154,952	161,150	34,800
Artisan Grade[1] - Building	G	1	1	148,992	154,952	161,150	34,800
Driver[3]	D	3	3	349,956	363,954	378,512	87,600
Senior Support Staff	D	4	4	466,608	485,272	504,683	120,000
Support Staff[3]	A	1	1	94,308	98,080	102,004	36,000
<b>TOTAL FOR HEAD 0012</b>		<b>11</b>	<b>11</b>	<b>1,419,180</b>	<b>1,475,947</b>	<b>1,534,985</b>	<b>355,200</b>
<b>TOTAL FOR VOTE 156</b>		<b>1,689</b>	<b>1,152</b>	<b>296,409,702</b>	<b>308,666,985</b>	<b>321,707,878</b>	<b>89,980,375</b>

**VOTE R157 Ministry of Nairobi Metropolitan 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 Nairobi Metropolitan Development for general administration and planning, development of Nairobi metropolitan Infrastructure, development of efficient water supply, waste management system and slum up-grading.

**Three Hundred And Twenty Four Million, One Hundred And Seventy Three Thousand, Seven Hundred And Twenty Five Kenya Shillings**

**(Kshs. 324,173,725)**

**SUMMARY**

Administrative Segment	Estimates 2012/13		Net Expenditure	Projected Estimates	
	Gross Expenditure	Appropriations in Aid		Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters and Administrative Services	221,800,855	1,000,000	220,800,855	326,131,998	350,714,839
0002 Infrastructure Transport and Utilities	22,096,867	-	22,096,867	28,797,744	30,931,704
0003 Central Planning and Programme Evaluation	9,926,231	-	9,926,231	15,147,723	15,967,462
0004 Metropolitan Planning and Environment	32,315,019	-	32,315,019	45,815,230	51,060,296
0005 Social Infrastructure	19,480,803	-	19,480,803	25,982,315	27,732,930
0006 Finance and Management Services	12,103,050	-	12,103,050	16,043,990	16,754,769
0007 Metropolitan Investments	7,450,900	-	7,450,900	12,442,000	14,967,000
<b>TOTAL FOR VOTE R157 Ministry of Nairobi Metropolitan Development</b>	<b>325,173,725</b>	<b>1,000,000</b>	<b>324,173,725</b>	<b>470,361,000</b>	<b>508,129,000</b>

## VOTE R157 Ministry of Nairobi Metropolitan 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 Nairobi Metropolitan Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	45,241,332	47,966,643	50,423,702
		2110200	Basic Wages - Temporary Employees	550,000	650,000	700,000
		2110300	Personal Allowance - Paid as Part of Salary	41,106,707	42,184,210	43,820,000
		2210200	Communication, Supplies and Services	10,747,219	13,601,000	18,900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,112,120	9,488,680	9,777,776
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,612,000	8,320,000	8,680,000
		2210500	Printing , Advertising and Information Supplies and Services	3,008,873	6,630,000	7,200,000
		2210600	Rentals of Produced Assets	37,404,700	88,670,465	88,770,465
		2210700	Training Expenses	9,927,625	11,050,000	12,260,346
		2210800	Hospitality Supplies and Services	6,130,338	16,290,000	17,800,000
		2211000	Specialised Materials and Supplies	6,150,000	6,350,000	6,700,000
		2211100	Office and General Supplies and Services	3,839,330	4,100,000	4,570,000
		2211200	Fuel Oil and Lubricants	8,199,200	13,254,000	13,852,000
		2211300	Other Operating Expenses	7,092,000	9,200,000	9,700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,792,000	9,598,000	11,841,000
		2220200	Routine Maintenance - Other Assets	1,482,861	1,550,000	1,675,000
		2710100	Government Pension and Retirement Benefits	3,500,000	4,000,000	6,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	410,000	420,000	430,000
		3111000	Purchase of Office Furniture and General Equipment	3,440,000	4,735,000	6,880,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>203,746,305</b>	<b>298,057,998</b>	<b>319,980,289</b>
			<b>Appropriations in Aid</b>			
		1420600	Receipts from Sale of Incidental Goods	800,000	1,000,000	1,800,000
		1450200	Receipts Not Classified Elsewhere	200,000	210,000	220,000
			<b>Total Appropriations in Aid</b>	<b>1,000,000</b>	<b>1,210,000</b>	<b>2,020,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>202,746,305</b>	<b>296,847,998</b>	<b>317,960,289</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210500	Printing , Advertising and Information Supplies and Services	350,000	600,000	700,000
		2210700	Training Expenses	2,045,000	2,440,000	2,600,000
		2210800	Hospitality Supplies and Services	1,540,000	4,300,000	4,450,000
		2211000	Specialised Materials and Supplies	1,931,250	1,990,000	2,050,000
		2211300	Other Operating Expenses	1,350,000	1,470,000	1,490,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	2,100,000	2,200,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>8,716,250</b>	<b>12,900,000</b>	<b>13,490,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210200	Communication, Supplies and Services	648,000	730,000	750,000
		2210700	Training Expenses	2,437,500	2,700,000	2,910,000
		2210800	Hospitality Supplies and Services	980,000	3,023,000	4,474,000
		2211100	Office and General Supplies and Services	648,000	700,000	710,000
		2220200	Routine Maintenance - Other Assets	1,500,000	1,550,000	1,600,000
		3111000	Purchase of Office Furniture and General Equipment	1,020,800	2,481,000	2,595,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,104,000	3,990,000	4,205,550
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>9,338,300</b>	<b>15,174,000</b>	<b>17,244,550</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>220,800,855</b>	<b>324,921,998</b>	<b>348,694,839</b>
<b>0002</b>			<b>0002 Infrastructure Transport and Utilities</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	7,210,367	8,711,744	9,231,704

## VOTE R157 Ministry of Nairobi Metropolitan 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 Nairobi Metropolitan Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>			<b>0002 Infrastructure Transport and Utilities</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110300	Personal Allowance - Paid as Part of Salary	3,360,000	3,780,000	3,780,000
		2210200	Communication, Supplies and Services	194,400	230,000	260,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,670,500	4,200,000	4,600,000
		2210500	Printing , Advertising and Information Supplies and Services	2,196,600	3,280,000	3,540,000
		2210700	Training Expenses	3,200,000	3,500,000	3,900,000
		2210800	Hospitality Supplies and Services	1,190,000	2,900,000	3,300,000
		2211100	Office and General Supplies and Services	2,075,000	2,196,000	2,320,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>22,096,867</b>	<b>28,797,744</b>	<b>30,931,704</b>
<b>0003</b>			<b>0003 Central Planning and Programme Evaluation</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,259,150	3,324,412	3,453,749
		2110300	Personal Allowance - Paid as Part of Salary	1,122,000	1,122,000	1,122,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,226,481	3,478,770	3,764,913
		2210700	Training Expenses	1,560,000	1,570,000	1,580,000
		2210800	Hospitality Supplies and Services	875,000	1,310,000	1,390,000
		2211100	Office and General Supplies and Services	781,200	790,000	801,200
		3111000	Purchase of Office Furniture and General Equipment	102,400	132,541	135,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	3,420,000	3,720,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>9,926,231</b>	<b>15,147,723</b>	<b>15,967,462</b>
<b>0004</b>			<b>0004 Metropolitan Planning and Environment</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	10,747,334	13,005,118	14,280,896
		2110300	Personal Allowance - Paid as Part of Salary	5,800,000	7,000,000	7,600,000
		2210200	Communication, Supplies and Services	648,000	860,000	900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,582,525	4,900,000	5,170,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	906,250	3,200,000	3,440,000
		2210500	Printing , Advertising and Information Supplies and Services	1,638,000	2,630,000	2,810,000
		2210700	Training Expenses	3,893,750	4,050,000	4,403,000
		2210800	Hospitality Supplies and Services	2,471,000	3,760,000	3,873,000
		2211100	Office and General Supplies and Services	2,952,000	4,500,000	6,563,000
		3111000	Purchase of Office Furniture and General Equipment	476,160	610,112	620,400
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,300,000	1,400,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>32,315,019</b>	<b>45,815,230</b>	<b>51,060,296</b>
<b>0005</b>			<b>0005 Social Infrastructure</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	5,322,575	5,453,073	5,718,930
		2110300	Personal Allowance - Paid as Part of Salary	2,880,000	2,880,000	2,880,000
		2210200	Communication, Supplies and Services	650,160	790,112	908,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,590,568	4,000,000	4,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	882,000	1,957,030	2,032,000
		2210500	Printing , Advertising and Information Supplies and Services	1,890,000	4,060,000	4,500,000
		2210700	Training Expenses	2,977,500	3,390,000	3,610,000
		2210800	Hospitality Supplies and Services	1,148,000	1,880,000	1,990,000
		2211100	Office and General Supplies and Services	1,000,000	1,290,000	1,498,000



## VOTE R157 Ministry of Nairobi Metropolitan 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 Nairobi Metropolitan Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 Social Infrastructure</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	140,000	282,100	295,400
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>19,480,803</b>	<b>25,982,315</b>	<b>27,732,930</b>
<b>0006</b>			<b>0006 Finance and Management Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,841,700	3,862,000	3,933,355
		2210700	Training Expenses	7,357,000	7,915,000	8,285,000
		2210800	Hospitality Supplies and Services	2,520,350	3,760,000	4,000,000
		3111000	Purchase of Office Furniture and General Equipment	384,000	506,990	536,414
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>12,103,050</b>	<b>16,043,990</b>	<b>16,754,769</b>
<b>0007</b>			<b>0007 Metropolitan Investments</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,516,900	3,100,000	3,980,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	2,000,000	3,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,330,000	1,940,000	2,064,000
		2210700	Training Expenses	1,600,000	1,900,000	2,100,000
		2210800	Hospitality Supplies and Services	1,820,000	2,800,000	3,100,000
		2211100	Office and General Supplies and Services	684,000	702,000	723,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>7,450,900</b>	<b>12,442,000</b>	<b>14,967,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R157</b>	<b>324,173,725</b>	<b>469,151,000</b>	<b>506,109,000</b>

VOTE R157 Ministry of Nairobi Metropolitan 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	
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
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	3,079,090	3,140,672	3,203,486	960,000
Director - Administration	S	1	1	2,200,000	2,500,000	2,600,000	960,000
Senior Deputy Secretary	R	1	1	1,219,756	1,244,152	1,269,035	480,000
Deputy Director - Public Communications	R	1	-	-	-	-	-
Senior Assistant Director - HRD	Q	1	1	930,324	930,324	930,324	480,000
Senior Assistant Director - HRM	Q	1	1	1,199,475	1,223,465	1,247,934	480,000
Deputy Chief Finance Officer	Q	1	1	930,324	940,304	950,924	480,000
Senior Assistant Director - Supply Chain Management Services	Q	1	1	930,324	930,324	930,324	480,000
Under Secretary	P	-	1	939,813	958,610	977,782	480,000
Assistant Director - Corporate Programmes	P	1	-	765,384	795,380	861,364	480,000
Assistant Director - Supply Chain Management Services	P	1	1	773,191	788,660	804,430	480,000
Assistant Director - Public Communications	P	1	1	811,847	828,100	844,650	480,000
Assistant Director - Records Management	P	1	-	-	-	-	-
Assistant Director - ICT	P	1	1	773,191	788,654	804,427	480,000
Senior Assistant Secretary	N	1	1	545,763	556,678	567,812	288,000
Principal HRM Officer	N	1	1	545,763	556,679	567,812	288,000
Principal Accountant	N	1	-	-	-	-	-
Principal Records Management Officer	N	1	-	-	-	-	-
Senior Executive Secretary	N	1	1	519,772	530,120	540,720	288,000
Chief HRM Officer	M	-	1	471,452	480,882	490,500	240,000
Chief Accountant	M	-	1	494,920	501,287	509,100	240,000
Senior State Counsel	M	1	-	-	-	-	-
Chief Records Management Officer	M	2	1	449,002	457,990	457,142	240,000
Senior Accountant	L	1	1	407,252	415,400	423,710	240,000
Finance Officer[1]	L	1	1	407,252	415,400	423,710	240,000

VOTE R157 Ministry of Nairobi Metropolitan 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.
<b>0001 Headquarters and Administrative Services</b>								
<b>01 Headquarters</b>								
Chief Library Assistant	L	-	1	407,252	415,400	423,710	240,000	
Senior Public Communications Officer	L	1	-	-	-	-	-	
Senior Records Management Officer	L	2	2	731,328	741,308	752,369	480,000	
Senior ICT Officer	L	-	1	372,977	385,664	385,064	240,000	
Senior Personal Secretary	L	1	2	776,646	788,654	804,427	480,000	
Assistant Secretary[3]	K	2	2	688,492	702,262	716,310	240,000	
HRM Officer[1]	K	1	1	335,051	341,752	348,587	120,000	
Accountant[1]	K	-	4	1,396,638	1,568,952	1,698,201	480,000	
Supply Chain Management Assistant[1]	K	-	2	688,492	702,262	716,310	240,000	
State Counsel[2]	K	-	1	407,171	415,699	420,358	120,000	
Records Management Officer[1]	K	2	2	670,102	683,510	697,200	240,000	
Telephone Supervisor[1]	K	-	1	319,098	325,480	331,990	120,000	
ICT Officer[1]	K	1	1	322,194	328,876	335,976	120,000	
Personal Secretary[1]	K	5	5	1,556,315	1,689,440	2,027,330	600,000	
Cameraman[2]	J	1	-	-	-	-	-	
Supply Chain Management assistant (4)	J	1	-	-	-	-	-	
HRM Officer[2]	J	1	1	271,166	276,590	282,122	72,000	
HRM Assistant[2]	J	3	3	827,693	844,250	961,132	216,000	
Accountant[2]	J	7	7	1,789,536	1,825,330	1,861,840	504,000	
Records Management Officer[2]	J	2	2	516,520	526,850	537,400	144,000	
Telephone Supervisor[2]	J	1	3	774,768	790,265	806,068	216,000	
ICT Officer[2]	J	1	1	319,098	325,480	331,990	72,000	
Personal Secretary[2]	J	2	5	1,412,769	1,441,025	1,469,850	360,000	
Senior Secretarial Assistant	J	2	2	555,885	567,010	578,350	144,000	
Principal Driver	J	1	1	284,719	291,586	296,521	72,000	
Technician[3]	H	1	-	-	-	-	-	
Clerical Officers	H	1	1	325,380	331,887	338,252	240,000	

VOTE R157 Ministry of Nairobi Metropolitan Development 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.					
<b>0001 Headquarters and Administrative Services</b>						
<b>01 Headquarters</b>						
Supply Chain Management Assistant[3]	H	1	212,469	215,364	220,365	60,000
Personal Secretary[3]	H	1	234,241	238,925	243,710	60,000
Secretarial Assistant[1]	H	5	418,620	423,000	450,000	120,000
Chief Driver	H	1	212,469	215,364	220,365	60,000
Storeman	G	1	164,796	184,796	194,700	60,000
Telephone Operator[1]	G	1	166,447	169,780	173,172	60,000
Clerical Officer[1] - General Office Services	G	3	560,673	571,890	583,330	180,000
Cleaning Supervisor[1]	G	1	174,793	198,688	202,665	60,000
Clerical Officer[2] - General Office Services	F	11	1,564,254	3,000,000	4,103,541	462,000
Cleaning Supervisor[2a]	F	1	143,222	150,300	152,871	42,000
Reception Assistant[3]	E	3	349,956	369,906	379,156	126,000
Support Staff Supervisor	E	1	123,709	129,805	132,659	42,000
Driver[2]	E	5	595,930	606,830	618,960	210,000
Senior Support Staff	D	5	566,710	578,050	589,605	198,000
Driver[3]	D	5	529,140	535,000	540,000	198,000
Support Staff[3]	A	3	280,718	286,332	292,060	108,000
<b>TOTAL FOR HEAD 0001</b>		<b>112</b>	<b>45,241,332</b>	<b>47,966,643</b>	<b>50,423,702</b>	<b>18,750,000</b>
<b>0002 Infrastructure Transport and Utilities</b>						
<b>01 Headquarters</b>						
Secretary - Metropolitan Development	T	1	1,955,101	2,000,000	2,056,874	960,000
Senior Principal Superintending Engineer Roads	R	1	1,142,354	1,170,820	1,190,840	480,000
Senior Principal Superintending Engineer Water	R	1	1,199,475	2,013,564	2,035,870	480,000
Principal Superintending Engineer Mechanical	Q	1	939,813	1,542,652	1,950,120	480,000
Principal Superintending Engineer Electrical	Q	1	986,812	992,354	999,000	480,000
Principal Superintending Engineer Roads	Q	1	986,812	992,354	999,000	480,000
<b>TOTAL FOR HEAD 0002</b>		<b>6</b>	<b>7,210,367</b>	<b>8,711,744</b>	<b>9,231,704</b>	<b>3,360,000</b>

VOTE R157 Ministry of Nairobi Metropolitan Development 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	
<b>0003 Central Planning and Programme Evaluation</b>						
<b>01 Headquarters</b>						
R	-	1	1,142,354	1,170,820	1,190,840	480,000
P	1	-	-	-	-	-
L	1	2	1,669,740	1,700,000	1,800,000	480,000
K	1	1	315,876	320,564	325,014	120,000
F	1	1	131,180	133,028	137,895	42,000
	<b>4</b>	<b>5</b>	<b>3,259,150</b>	<b>3,324,412</b>	<b>3,453,749</b>	<b>1,122,000</b>
<b>0004 Metropolitan Planning and Environment</b>						
<b>01 Headquarters</b>						
S	1	1	1,142,354	1,170,820	1,190,840	720,000
S	1	1	1,142,354	1,170,820	1,190,840	720,000
R	1	1	1,278,089	1,302,560	1,359,651	480,000
Q	3	3	2,790,972	3,895,200	4,035,641	1,440,000
P	5	5	4,020,588	5,080,654	6,108,030	2,200,000
M	1	-	-	-	-	-
L	1	1	372,977	385,064	395,894	240,000
K	1	-	-	-	-	-
	<b>14</b>	<b>12</b>	<b>10,747,334</b>	<b>13,005,118</b>	<b>14,280,896</b>	<b>5,800,000</b>
<b>0005 Social Infrastructure</b>						
<b>01 Headquarters</b>						
R	1	1	1,142,354	1,170,820	1,190,840	480,000
Q	2	2	1,860,648	1,880,608	1,960,148	960,000
P	3	3	2,319,573	2,401,645	2,567,942	1,440,000
	<b>6</b>	<b>6</b>	<b>5,322,575</b>	<b>5,453,073</b>	<b>5,718,930</b>	<b>2,880,000</b>
	<b>142</b>	<b>146</b>	<b>71,780,758</b>	<b>78,460,990</b>	<b>83,108,981</b>	<b>31,912,000</b>

**VOTE R158 Ministry of Development of Northern Kenya and Other Arid Lands**

**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 Development of Northern Kenya and other Arid Lands including general administration and planning, land resource management, infrastructural development, livestock development, industries and water supply.

**Six Hundred And Thirty Four Million, Four Hundred And Seventy Two Thousand, Four Hundred And Thirty Kenya Shillings**

**(Kshs. 634,472,430)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0001 Headquarters and Administrative Services	KShs. 272,842,614	KShs. -	KShs. 272,842,614	KShs. 304,230,014	KShs. 316,230,014
0003 Arid Resource Management Project	361,629,816	-	361,629,816	382,769,986	412,769,986
<b>TOTAL FOR VOTE R158 Ministry of Development of Northern Kenya and Other Arid Lands</b>	<b>634,472,430</b>	<b>-</b>	<b>634,472,430</b>	<b>687,000,000</b>	<b>729,000,000</b>

VOTE R158 Ministry of Development of Northern Kenya and Other Arid Lands....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 Development of Northern Kenya and Other Arid Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	54,117,960	55,017,902	55,912,833
		2110200	Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
		2110300	Personal Allowance - Paid as Part of Salary	41,968,489	41,968,489	41,968,489
		2210100	Utilities Supplies and Services	2,200,000	5,389,623	5,574,692
		2210200	Communication, Supplies and Services	8,670,600	9,634,000	9,634,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,300,000	19,000,000	19,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,150,000	4,300,000	4,300,000
		2210500	Printing , Advertising and Information Supplies and Services	1,977,500	2,825,000	11,825,000
		2210600	Rentals of Produced Assets	45,100,000	47,100,000	47,100,000
		2210700	Training Expenses	5,700,000	5,700,000	5,700,000
		2210800	Hospitality Supplies and Services	6,212,500	8,875,000	8,875,000
		2211000	Specialised Materials and Supplies	7,500,000	7,500,000	7,500,000
		2211100	Office and General Supplies and Services	10,000,000	10,000,000	10,000,000
		2211200	Fuel Oil and Lubricants	11,200,000	16,000,000	16,000,000
		2211300	Other Operating Expenses	4,900,000	7,100,000	7,100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	7,000,000	7,000,000
		2220200	Routine Maintenance - Other Assets	8,000,000	8,000,000	8,000,000
		2710100	Government Pension and Retirement Benefits	4,189,565	-	1,920,000
		3110300	Refurbishment of Buildings	1,000,000	4,000,000	4,000,000
		3111000	Purchase of Office Furniture and General Equipment	4,480,000	3,800,000	3,800,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>239,266,614</b>	<b>264,210,014</b>	<b>276,210,014</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,000,000	1,000,000
		2210700	Training Expenses	1,000,000	1,000,000	1,000,000
		2210800	Hospitality Supplies and Services	700,000	1,000,000	1,000,000
		2211000	Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	500,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>4,900,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2211100	Office and General Supplies and Services	2,000,000	2,000,000	2,000,000
		2220200	Routine Maintenance - Other Assets	5,500,000	5,500,000	5,500,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,500,000	2,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>11,500,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
	<b>04</b>		<b>Monitoring and Evaluation Unit</b>			
		2210200	Communication, Supplies and Services	1,800,000	2,000,000	2,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,550,000	6,500,000	6,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	400,000	800,000	800,000
		2210500	Printing , Advertising and Information Supplies and Services	420,000	600,000	600,000
		2210700	Training Expenses	1,700,000	1,700,000	1,700,000
		2210800	Hospitality Supplies and Services	770,000	1,100,000	1,100,000
		2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,000,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,500,000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	160,000	200,000	200,000

VOTE R158 Ministry of Development of Northern Kenya and Other Arid Lands....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 Development of Northern Kenya and Other Arid Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>04</b>		<b>Monitoring and Evaluation Unit</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	800,000	800,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>12,000,000</b>	<b>16,200,000</b>	<b>16,200,000</b>
	<b>05</b>		<b>Finance Management Services</b>			
		2210200	Communication, Supplies and Services	810,000	900,000	900,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,960,000	2,800,000	2,800,000
		2210700	Training Expenses	1,100,000	1,100,000	1,100,000
		2210800	Hospitality Supplies and Services	350,000	500,000	500,000
		2211100	Office and General Supplies and Services	700,000	700,000	700,000
		3111000	Purchase of Office Furniture and General Equipment	256,000	320,000	320,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>5,176,000</b>	<b>6,320,000</b>	<b>6,320,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>272,842,614</b>	<b>304,230,014</b>	<b>316,230,014</b>
<b>0003</b>			<b>0003 Arid Resource Management Project</b>			
	<b>02</b>		<b>National Drought Management Authority</b>			
		2110200	Basic Wages - Temporary Employees	232,989,656	133,679,056	133,679,056
		2210100	Utilities Supplies and Services	3,948,400	23,948,400	23,948,400
		2210200	Communication, Supplies and Services	12,021,930	25,357,700	31,357,700
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,550,000	36,500,000	42,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	10,000,000	14,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,785,000	3,550,000	4,550,000
		2210600	Rentals of Produced Assets	6,000,000	10,000,000	10,000,000
		2210700	Training Expenses	12,500,000	19,500,000	24,500,000
		2210800	Hospitality Supplies and Services	7,000,000	31,000,000	36,000,000
		2210900	Insurance Costs	6,200,000	6,200,000	6,200,000
		2211100	Office and General Supplies and Services	13,034,830	13,034,830	13,034,830
		2211200	Fuel Oil and Lubricants	20,000,000	32,000,000	35,000,000
		2211300	Other Operating Expenses	2,000,000	2,000,000	2,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	15,000,000	15,000,000
		2220200	Routine Maintenance - Other Assets	14,000,000	14,000,000	14,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,600,000	7,000,000	7,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>361,629,816</b>	<b>382,769,986</b>	<b>412,769,986</b>
			<b>TOTAL NET EXPENDITURE VOTE R158</b>	<b>634,472,430</b>	<b>687,000,000</b>	<b>729,000,000</b>



VOTE R.158 Ministry of Development of Northern Kenya and Other Arid Lands 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.
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
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	3,435,585	3,504,297	960,000
Director - Programme Management	S	1	4	5,717,376	5,803,137	5,919,199	2,880,000
Senior Deputy Secretary	R	1	1	1,265,184	1,303,140	1,329,202	480,000
Deputy Director - HR Planning & Development	R	1	1	1,322,928	1,362,616	1,389,868	480,000
Deputy Programme Director	R	1	9	10,866,960	11,029,964	11,250,564	4,320,000
Deputy Secretary	Q	1	1	1,187,364	1,222,985	1,247,445	480,000
Deputy Chief Economist	Q	1	1	1,187,364	1,205,175	1,229,278	480,000
Assistant Programme Director	P	1	1	843,840	856,498	873,628	480,000
Senior Assistant Secretary	N	1	1	567,264	584,282	595,968	288,000
Principal HRD Officer	N	1	1	595,632	613,501	625,771	288,000
Principal HRM Officer	N	1	1	567,264	584,282	595,968	288,000
Senior Assistant Chief Clinical Officer	N	1	1	540,252	548,356	559,323	288,000
Assistant Secretary[1]	M	1	1	514,524	522,242	532,687	240,000
Chief Accountant	M	1	1	514,524	529,960	540,559	240,000
Chief Supply Chain Management Officer	M	1	1	514,524	522,242	532,687	240,000
Chief Information Officer	M	1	1	444,468	451,135	460,158	240,000
Chief ICT Officer	M	1	1	444,468	451,135	455,646	240,000
Executive Secretary	M	1	1	466,692	473,692	478,429	240,000
Programme Officer	L	1	1	383,952	395,471	403,380	240,000
Senior Accountant	L	1	2	826,440	838,837	855,613	480,000
Economist[1]	L	1	1	383,952	389,711	397,506	240,000
Finance Officer[1]	L	1	1	423,300	429,650	438,242	240,000
Senior Supply Chain Management Assistant	L	1	1	383,952	389,711	397,506	240,000
Senior Personal Secretary	L	2	2	767,904	779,423	787,217	480,000
HRM Officer[1]	K	7	1	331,668	336,643	343,376	120,000

VOTE R.158 Ministry of Development of Northern Kenya and Other Arid Lands 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.		
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
Accountant[1]	4	3	1,151,856	1,169,134	1,192,517	360,000	
Economist[2]	1	2	663,336	673,286	686,752	240,000	
Supply Chain Management Assistant[1]	1	1	331,668	341,618	348,450	120,000	
Records Management Officer[1]	1	1	331,668	336,643	343,376	120,000	
ICT Officer[1]	3	1	315,876	320,614	327,026	120,000	
Personal Secretary[1]	1	6	1,990,800	2,020,662	2,040,869	720,000	
HRM Assistant[2]	3	2	606,684	624,885	637,382	144,000	
Accountant[2]	3	5	1,355,556	1,375,889	1,403,407	360,000	
Finance Officer[3]	3	1	281,844	286,072	291,793	72,000	
Records Management Officer[2]	3	1	268,428	272,454	277,904	72,000	
Telephone Supervisor[2]	1	1	268,428	272,454	277,904	72,000	
Personal Secretary[2]	1	1	310,740	315,401	318,555	72,000	
Senior Secretarial Assistant	1	2	606,684	615,784	621,942	144,000	
Principal Driver	1	1	255,648	259,483	262,078	72,000	
Supply Chain Management Assistant[3]	3	1	243,468	247,120	252,062	60,000	
Senior Clerical Officer - HRM	1	1	210,324	213,479	215,614	60,000	
Chief Driver	1	1	220,836	224,149	226,390	60,000	
Clerical Officer[1] - HRM	1	1	190,764	193,625	195,562	60,000	
Clerical Officer[1] - Records	1	2	346,056	351,247	354,759	120,000	
Clerical Officer[2] - HRM	3	2	297,984	302,454	305,478	84,000	
Clerical Officer[2] - General Office Services	1	1	148,992	151,227	152,739	42,000	
Driver[2]	1	1	135,048	137,074	138,444	42,000	
Senior Support Staff	12	19	2,132,868	2,164,861	2,186,510	752,400	
Driver[3]	1	20	2,255,088	2,288,914	2,311,803	792,000	
<b>TOTAL FOR VOTE 158</b>	<b>86</b>	<b>117</b>	<b>54,117,960</b>	<b>55,017,902</b>	<b>55,912,833</b>	<b>22,112,400</b>	

**VOTE R159 Ministry of Public Works**

**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 Public Works, including general administration and planning, supplies branch, Architectural, Electrical and Mechanical Departments.

**One Billion, Nine Hundred And Forty Five Million, Four Hundred And Ninety Four Thousand, One Hundred And Fifty Nine Kenya Shillings**

**(Kshs. 1,945,494,159)**

**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 and Administrative Services	476,123,057	1,500,000	474,623,057	878,637,506	847,638,582	
0002 Provincial Administration Services	326,966,641	750,000	326,216,641	415,063,595	465,078,467	
0003 District Administration Services	628,471,664	1,500,000	626,971,664	761,323,640	855,080,339	
0004 Supplies Branch	46,795,466	800,000	45,995,466	66,450,760	88,768,900	
0005 Accounts, Finance and Procurement Unit	45,632,846	-	45,632,846	59,919,176	78,016,238	
0006 Central Planning and Monitoring Unit	17,868,442	-	17,868,442	25,851,772	29,376,375	
0007 Architectural Department	142,344,250	7,000,000	135,344,250	166,391,010	168,571,687	
0008 Quantities and Contracts Department	87,957,265	6,000,000	81,957,265	106,726,435	113,675,168	
0009 Structural Department	56,494,052	-	56,494,052	65,933,438	71,350,124	
0010 Government Buildings	21,278,078	-	21,278,078	27,276,000	30,838,200	
0011 Electrical Department	82,134,406	450,000	81,684,406	99,571,672	108,949,224	
0012 Kenya Building Research Centre	31,427,992	-	31,427,992	40,748,096	40,700,596	
<b>TOTAL FOR VOTE R159 Ministry of Public Works</b>	<b>1,963,494,159</b>	<b>18,000,000</b>	<b>1,945,494,159</b>	<b>2,713,893,100</b>	<b>2,898,043,900</b>	

## VOTE R159 Ministry of Public Works....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 Public Works

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	44,996,268	45,494,344	45,660,590
		2110300	Personal Allowance - Paid as Part of Salary	39,461,200	63,261,200	70,668,720
		2210100	Utilities Supplies and Services	11,020,000	12,550,000	13,524,000
		2210200	Communication, Supplies and Services	10,574,640	14,400,000	16,055,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	53,923,237	105,139,700	90,044,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,444,000	11,044,000	10,565,000
		2210500	Printing , Advertising and Information Supplies and Services	7,000,000	16,121,280	17,087,724
		2210600	Rentals of Produced Assets	50,227,365	50,230,000	50,234,400
		2210700	Training Expenses	10,014,384	12,614,368	13,542,760
		2210800	Hospitality Supplies and Services	7,028,968	11,769,383	11,545,383
		2211000	Specialised Materials and Supplies	3,001,992	11,200,992	5,400,992
		2211100	Office and General Supplies and Services	10,707,900	15,657,480	14,277,390
		2211200	Fuel Oil and Lubricants	8,717,103	15,996,300	10,000,000
		2211300	Other Operating Expenses	74,940,000	80,700,000	81,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,520,000	8,620,000	9,720,000
		2220200	Routine Maintenance - Other Assets	9,749,667	15,247,652	13,840,752
		2710100	Government Pension and Retirement Benefits	6,823,856	8,053,850	5,633,850
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	2,100,000	2,200,000
		3111000	Purchase of Office Furniture and General Equipment	4,396,800	9,206,000	4,616,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>362,547,380</b>	<b>509,406,549</b>	<b>485,916,561</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,500,000	2,000,000	2,150,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>361,047,380</b>	<b>507,406,549</b>	<b>483,766,561</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,112,553	5,849,957	5,324,953
		2210500	Printing , Advertising and Information Supplies and Services	175,000	260,000	270,000
		2210700	Training Expenses	1,060,632	1,465,000	1,473,000
		2210800	Hospitality Supplies and Services	840,000	3,454,000	2,455,000
		2211000	Specialised Materials and Supplies	3,311,420	10,334,000	9,658,000
		2211300	Other Operating Expenses	400,000	550,000	600,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>8,899,605</b>	<b>21,912,957</b>	<b>19,780,953</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2211300	Other Operating Expenses	1,920,000	5,000,000	5,500,000
		2220200	Routine Maintenance - Other Assets	3,000,000	7,500,000	7,050,000
		3111000	Purchase of Office Furniture and General Equipment	3,183,346	6,980,000	3,980,068
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,320,000	11,450,000	7,350,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>15,423,346</b>	<b>30,930,000</b>	<b>23,880,068</b>
	<b>04</b>		<b>Personnel Administration Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,592,900	17,148,000	11,986,000
		2210800	Hospitality Supplies and Services	1,575,000	5,350,000	3,358,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>9,167,900</b>	<b>22,498,000</b>	<b>15,344,000</b>
	<b>05</b>		<b>Gender and Education</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,005,826	8,991,000	7,052,000
		2210500	Printing , Advertising and Information Supplies and Services	385,000	555,000	560,000
		2210700	Training Expenses	1,277,000	1,328,000	1,335,000
		2210800	Hospitality Supplies and Services	700,000	1,530,000	2,253,000

## VOTE R159 Ministry of Public Works....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 Public Works

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>05</b>		<b>Gender and Education</b>			
		2211000	Specialised Materials and Supplies	285,000	286,000	287,000
		2211300	Other Operating Expenses	800,000	1,200,000	1,230,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>4,452,826</b>	<b>13,890,000</b>	<b>12,717,000</b>
	<b>06</b>		<b>MoW Sports Club</b>			
		2220200	Routine Maintenance - Other Assets	50,000,000	230,000,000	220,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>50,000,000</b>	<b>230,000,000</b>	<b>220,000,000</b>
	<b>07</b>		<b>National Construction Authority</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	25,632,000	50,000,000	70,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>25,632,000</b>	<b>50,000,000</b>	<b>70,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>474,623,057</b>	<b>876,637,506</b>	<b>845,488,582</b>
<b>0002</b>			<b>0002 Provincial Administration Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	112,976,856	114,985,795	116,954,867
		2110300	Personal Allowance - Paid as Part of Salary	90,107,100	107,777,800	120,523,600
		2210100	Utilities Supplies and Services	17,000,000	24,100,000	28,600,000
		2210200	Communication, Supplies and Services	9,180,000	12,450,000	15,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,273,650	15,900,000	19,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,330,000	3,150,000	4,000,000
		2210700	Training Expenses	3,000,000	9,500,000	13,500,000
		2210800	Hospitality Supplies and Services	1,707,567	5,500,000	7,000,000
		2211100	Office and General Supplies and Services	5,768,148	8,400,000	11,000,000
		2211200	Fuel Oil and Lubricants	12,000,000	25,500,000	30,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,440,000	17,000,000	20,500,000
		2220200	Routine Maintenance - Other Assets	48,519,000	62,100,000	66,650,000
		3111000	Purchase of Office Furniture and General Equipment	4,664,320	8,700,000	12,350,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>326,966,641</b>	<b>415,063,595</b>	<b>465,078,467</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	750,000	750,000	750,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>326,216,641</b>	<b>414,313,595</b>	<b>464,328,467</b>
<b>0003</b>			<b>0003 District Administration Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110100	Basic Salaries - Permanent Employees	238,593,240	238,593,240	248,731,327
		2110300	Personal Allowance - Paid as Part of Salary	219,340,400	208,430,400	215,049,012
		2210100	Utilities Supplies and Services	15,800,000	18,500,000	20,200,000
		2210200	Communication, Supplies and Services	11,245,761	14,500,000	16,700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	38,801,004	85,500,000	106,000,000
		2210700	Training Expenses	5,900,000	10,100,000	8,400,000
		2211000	Specialised Materials and Supplies	1,700,000	2,200,000	2,500,000
		2211100	Office and General Supplies and Services	10,901,118	12,500,000	13,500,000
		2211200	Fuel Oil and Lubricants	30,400,000	46,000,000	52,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	22,040,000	36,000,000	42,000,000
		2220200	Routine Maintenance - Other Assets	23,232,392	70,000,000	104,500,000
		3111000	Purchase of Office Furniture and General Equipment	10,517,749	19,000,000	25,500,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>628,471,664</b>	<b>761,323,640</b>	<b>855,080,339</b>

## VOTE R159 Ministry of Public Works....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 Public Works

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 District Administration Services</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,500,000	1,500,000	1,500,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>626,971,664</b>	<b>759,823,640</b>	<b>853,580,339</b>
<b>0004</b>			<b>0004 Supplies Branch</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	8,446,260	8,446,260	10,055,400
		2110300	Personal Allowance - Paid as Part of Salary	6,396,000	7,046,000	7,546,000
		2210100	Utilities Supplies and Services	1,500,000	2,093,500	2,603,500
		2210200	Communication, Supplies and Services	1,098,000	2,235,000	2,245,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,073,900	8,178,000	10,587,000
		2210500	Printing , Advertising and Information Supplies and Services	2,475,760	5,675,000	6,800,000
		2210800	Hospitality Supplies and Services	2,097,556	4,000,000	6,500,000
		2211000	Specialised Materials and Supplies	1,130,000	1,160,000	1,190,000
		2211100	Office and General Supplies and Services	4,900,000	7,150,000	8,260,000
		2211200	Fuel Oil and Lubricants	2,160,000	3,800,000	3,900,000
		2211300	Other Operating Expenses	1,130,000	1,450,000	1,510,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	874,000	2,875,000	3,876,000
		2220200	Routine Maintenance - Other Assets	3,646,550	7,900,000	11,204,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,250,000	-	7,500,000
		3111000	Purchase of Office Furniture and General Equipment	937,600	1,202,000	1,232,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,679,840	3,240,000	3,760,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>46,795,466</b>	<b>66,450,760</b>	<b>88,768,900</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	800,000	900,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>45,995,466</b>	<b>65,550,760</b>	<b>87,768,900</b>
<b>0005</b>			<b>0005 Accounts, Finance and Procurement Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	11,651,176	12,673,176	23,926,238
		2110300	Personal Allowance - Paid as Part of Salary	8,008,000	8,836,000	10,860,000
		2210200	Communication, Supplies and Services	4,500,000	6,500,000	7,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,207,467	6,400,000	6,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	266,400	710,000	930,000
		2210500	Printing , Advertising and Information Supplies and Services	1,050,000	1,700,000	2,300,000
		2210700	Training Expenses	2,600,000	3,000,000	3,500,000
		2210800	Hospitality Supplies and Services	6,300,000	11,000,000	12,700,000
		2211100	Office and General Supplies and Services	4,949,803	5,500,000	6,500,000
		3110900	Purchase of Household Furniture and Institutional Equipment	500,000	1,000,000	800,000
		3111000	Purchase of Office Furniture and General Equipment	1,600,000	2,600,000	2,700,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>45,632,846</b>	<b>59,919,176</b>	<b>78,016,238</b>
<b>0006</b>			<b>0006 Central Planning and Monitoring Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	4,255,272	4,255,272	4,340,375
		2110300	Personal Allowance - Paid as Part of Salary	3,269,000	3,449,000	3,629,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	3,900,000	5,000,000
		2210500	Printing , Advertising and Information Supplies and Services	350,000	600,000	1,000,000

## VOTE R159 Ministry of Public Works....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 Public Works

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>			<b>0006 Central Planning and Monitoring Unit</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	1,006,250	1,597,500	2,107,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,600,000	3,000,000
		2211300	Other Operating Expenses	4,900,000	6,750,000	7,300,000
		3111000	Purchase of Office Furniture and General Equipment	337,920	500,000	600,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	2,200,000	2,400,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>17,868,442</b>	<b>25,851,772</b>	<b>29,376,375</b>
<b>0007</b>			<b>0007 Architectural Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	56,722,372	58,183,507	56,950,548
		2110300	Personal Allowance - Paid as Part of Salary	54,453,600	59,043,600	61,898,039
		2210200	Communication, Supplies and Services	906,480	1,107,250	1,207,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,932,292	6,717,600	8,153,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,690,000	3,486,000	3,592,000
		2210500	Printing , Advertising and Information Supplies and Services	2,632,000	4,320,000	4,380,000
		2210700	Training Expenses	3,087,800	3,149,900	3,213,000
		2210800	Hospitality Supplies and Services	1,400,000	2,360,000	3,120,000
		2211000	Specialised Materials and Supplies	350,000	370,000	390,000
		2211100	Office and General Supplies and Services	3,122,320	5,140,320	5,260,400
		2211200	Fuel Oil and Lubricants	1,600,000	2,050,000	2,100,000
		2211300	Other Operating Expenses	5,300,000	8,300,000	14,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,550,000	1,600,000
		2220200	Routine Maintenance - Other Assets	661,520	685,500	709,600
		3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	8,000,000	-
		3111000	Purchase of Office Furniture and General Equipment	1,485,866	1,927,333	1,997,400
			<b>Gross Expenditure ... .. KShs.</b>	<b>142,344,250</b>	<b>166,391,010</b>	<b>168,571,687</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	7,000,000	8,200,000	8,700,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>135,344,250</b>	<b>158,191,010</b>	<b>159,871,687</b>
<b>0008</b>			<b>0008 Quantities and Contracts Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	31,783,728	32,885,435	35,494,968
		2110300	Personal Allowance - Paid as Part of Salary	24,274,000	27,004,000	28,074,000
		2210200	Communication, Supplies and Services	550,800	600,000	600,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,295,510	3,481,000	3,561,500
		2210500	Printing , Advertising and Information Supplies and Services	11,819,500	21,070,000	22,180,000
		2210700	Training Expenses	1,293,667	1,656,000	2,087,200
		2210800	Hospitality Supplies and Services	1,942,500	2,874,000	2,955,000
		2211000	Specialised Materials and Supplies	800,000	910,000	995,500
		2211100	Office and General Supplies and Services	3,460,800	3,962,000	4,462,000
		2211200	Fuel Oil and Lubricants	1,319,360	1,650,000	1,651,000
		2211300	Other Operating Expenses	2,800,000	3,300,000	3,350,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	586,400	684,000	985,000
		2220200	Routine Maintenance - Other Assets	519,000	520,000	575,000

## VOTE R159 Ministry of Public Works....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 Public Works

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0008</b>			<b>0008 Quantities and Contracts Department</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111000	Purchase of Office Furniture and General Equipment	4,512,000	6,130,000	6,704,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>87,957,265</b>	<b>106,726,435</b>	<b>113,675,168</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	7,000,000	7,000,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>81,957,265</b>	<b>99,726,435</b>	<b>106,675,168</b>
<b>0009</b>			<b>0009 Structural Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	24,196,300	25,223,238	28,250,924
		2110300	Personal Allowance - Paid as Part of Salary	18,068,200	19,377,200	19,827,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,478,856	3,721,000	3,880,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	195,734	400,000	451,000
		2210500	Printing , Advertising and Information Supplies and Services	815,745	1,171,000	1,174,000
		2210700	Training Expenses	4,563,000	6,529,000	7,095,000
		2210800	Hospitality Supplies and Services	1,015,000	1,500,000	1,550,000
		2211000	Specialised Materials and Supplies	246,667	262,000	322,000
		2211100	Office and General Supplies and Services	1,008,000	2,300,000	2,500,000
		2211200	Fuel Oil and Lubricants	1,360,000	2,250,000	2,750,000
		2211300	Other Operating Expenses	1,000,000	1,200,000	1,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	570,400	600,000	650,000
		2220200	Routine Maintenance - Other Assets	438,550	650,000	750,000
		3111000	Purchase of Office Furniture and General Equipment	537,600	750,000	850,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>56,494,052</b>	<b>65,933,438</b>	<b>71,350,124</b>
<b>0010</b>			<b>0010 Government Buildings</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	476,928	631,000	692,200
		2210800	Hospitality Supplies and Services	801,150	1,645,000	2,146,000
		2220200	Routine Maintenance - Other Assets	20,000,000	25,000,000	28,000,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>21,278,078</b>	<b>27,276,000</b>	<b>30,838,200</b>
<b>0011</b>			<b>0011 Electrical Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	34,012,308	36,649,672	42,347,224
		2110300	Personal Allowance - Paid as Part of Salary	28,302,000	29,492,000	31,982,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,522,434	2,900,000	3,700,000
		2210500	Printing , Advertising and Information Supplies and Services	182,000	300,000	450,000
		2210800	Hospitality Supplies and Services	625,419	900,000	1,000,000
		2211000	Specialised Materials and Supplies	310,000	340,000	400,000
		2211100	Office and General Supplies and Services	1,159,600	1,080,000	1,300,000
		2211200	Fuel Oil and Lubricants	1,488,000	2,200,000	2,500,000
		2211300	Other Operating Expenses	500,000	500,000	700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,550,000	1,600,000
		2220200	Routine Maintenance - Other Assets	12,751,045	23,060,000	22,070,000
		3111000	Purchase of Office Furniture and General Equipment	281,600	600,000	900,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>82,134,406</b>	<b>99,571,672</b>	<b>108,949,224</b>



## VOTE R159 Ministry of Public Works....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 Public Works

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0011</b>	<b>01</b>		<b>0011 Electrical Department</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	450,000	450,000	450,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>81,684,406</b>	<b>99,121,672</b>	<b>108,499,224</b>
<b>0012</b>	<b>01</b>		<b>0012 Kenya Building Research Centre</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	7,204,596	7,472,596	7,949,596
		2110300	Personal Allowance - Paid as Part of Salary	5,228,000	5,432,000	5,543,000
		2210100	Utilities Supplies and Services	300,000	400,000	500,000
		2210200	Communication, Supplies and Services	112,500	200,000	300,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,277,010	1,950,000	2,100,000
		2210500	Printing , Advertising and Information Supplies and Services	3,864,000	6,700,000	7,350,000
		2210700	Training Expenses	1,053,276	1,150,000	1,300,000
		2210800	Hospitality Supplies and Services	401,450	640,000	660,000
		2211000	Specialised Materials and Supplies	1,780,000	2,130,000	2,440,000
		2211100	Office and General Supplies and Services	1,300,000	1,450,000	1,650,000
		2211200	Fuel Oil and Lubricants	176,000	250,000	300,000
		2211300	Other Operating Expenses	165,900	285,000	340,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	138,600	148,500	158,000
		2220200	Routine Maintenance - Other Assets	3,642,660	7,505,000	6,920,000
		3111000	Purchase of Office Furniture and General Equipment	4,784,000	5,035,000	3,190,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>31,427,992</b>	<b>40,748,096</b>	<b>40,700,596</b>
			<b>TOTAL NET EXPENDITURE VOTE R159</b>	<b>1,945,494,159</b>	<b>2,693,093,100</b>	<b>2,876,493,900</b>

VOTE R 159 Ministry of Public Works 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.
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
Cabinet Minister		1	1	2,400,000	2,400,000	2,400,000	1,200,000
Permanent Secretary	U	1	1	2,563,680	2,563,680	-	960,000
Works Secretary	T	1	1	1,800,000	1,800,000	1,800,000	960,000
High Commissioner / Ambassador	T	-	1	1,535,760	1,535,760	1,535,760	960,000
Director - Administration	S	1	1	1,207,440	1,207,440	1,207,440	720,000
Senior Deputy Secretary	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Deputy Director - Public Communications	R	1	1	1,130,820	1,130,820	-	480,000
Deputy Secretary	Q	1	1	930,324	930,324	930,324	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	769,384	480,000
Senior Assistant Secretary	N	2	1	490,020	490,020	495,000	288,000
Assistant Secretary[1]	M	2	1	423,300	423,300	423,300	240,000
Chief HRM Officer	M	1	1	423,300	423,300	450,000	240,000
Executive Secretary	M	1	1	423,300	423,300	453,000	240,000
Assistant Secretary[2]	L	3	3	365,664	365,664	365,664	240,000
Senior HRM Officer	L	2	2	731,388	731,388	810,000	480,000
Senior Housing Planning Officer	L	1	1	365,664	365,664	390,000	240,000
Personal Secretary 1	L	4	4	1,728,000	1,733,000	1,978,000	480,000
Senior ICT Officer	L	1	1	365,664	365,664	420,000	240,000
Personal Secretary 1	K	2	2	1,155,432	1,155,432	1,358,000	792,000
HRM Officer[1]	K	2	2	631,752	631,752	782,000	240,000
Supply Chain Management Officer[1]	K	5	5	1,579,380	1,579,380	1,750,000	600,000
Records Management Officer[1]	K	1	1	315,876	315,876	650,000	120,000
ICT Officer[1]	K	2	2	631,752	631,752	631,752	240,000

VOTE R 159 Ministry of Public Works 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.		
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
Personal Secretary 11	3	3	1,733,148	1,733,148	1,733,148	1,188,000	
Assistant Secretary Cadet	5	1	255,648	255,648	255,648	72,000	
HRM Officer[2]	5	5	1,278,240	1,278,240	1,378,240	360,000	
Records Management Officer[2]	2	2	511,296	511,296	511,296	144,000	
Principal Driver	1	1	707,700	707,700	707,700	396,000	
HRM Officer[2] / Assistant[2]	1	1	300,000	300,000	360,000	60,000	
Assistant Security Officer	1	1	355,500	355,500	426,600	288,000	
Supply Chain Management Assistant[3]	5	5	1,001,520	1,001,520	1,201,824	300,000	
Records Management Officer[3]	4	4	801,216	801,216	961,459	240,000	
Chief Driver	1	1	571,140	571,140	685,368	324,000	
Personal Secretary[3]	2	2	400,608	400,608	480,730	120,000	
Secretarial Assistant[1]	4	4	801,216	801,216	961,459	240,000	
Senior Clerical Officer - General Office Services	7	7	1,402,128	1,402,128	1,682,554	420,000	
Supply Chain Management Assistant[4]	5	5	823,980	823,980	988,776	300,000	
Telephone Operator[1]	2	2	329,592	329,592	395,510	120,000	
Clerical Officer[1] - General Office Services	14	14	2,314,068	2,507,144	2,868,573	840,000	
Cleaning Supervisor[1]	1	1	164,796	164,796	197,755	60,000	
Senior Driver[2]	2	2	329,592	329,592	39,543	96,000	
Telephone Operator[2]	1	1	128,604	128,604	154,329	42,000	
Clerical Officer[2] - General Office Services	10	10	1,286,040	1,586,040	1,824,324	420,000	
Cleaning Supervisor[2a]	3	3	385,812	385,812	463,974	126,000	
Driver[1]	1	1	156,000	156,000	187,200	48,000	
Cleaning Supervisor[2b]	4	4	466,608	466,608	599,929	168,000	
Driver[2]	6	6	699,912	699,912	839,894	252,000	
Senior Support Staff	7	7	740,796	740,796	888,955	277,200	
Driver[3]	5	5	529,140	529,140	634,968	198,000	
Support Staff[3]	4	4	365,712	365,712	438,854	144,000	

VOTE R 159 Ministry of Public Works 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.	
<b>TOTAL FOR HEAD 0001</b>		<b>147</b>	<b>142</b>	<b>44,996,268</b>	<b>45,494,344</b>	<b>45,660,590</b>	<b>20,563,200</b>
<b>0002 Provincial Administration Services</b>							
<b>98 Devolved Functions</b>							
Senior Principal Superintending Quantity Surveyor	R	1	1	1,130,820	1,130,820	1,153,436	480,000
Principal Superintending Quantity Surveyor	Q	1	1	930,324	930,324	948,930	480,000
Chief Superintending Engineer Structural	P	1	1	765,384	765,384	765,384	480,000
Chief Superintending Architect	P	1	1	765,384	765,384	780,692	480,000
Chief Superintending Quantity Surveyor	P	3	3	2,296,152	2,296,152	2,342,075	1,440,000
Senior Superintending Engineer Mechanical	N	2	2	980,040	980,040	999,620	576,000
Principal Superintending Mechanical	N	2	2	980,040	980,040	999,640	576,000
Principal Superintending Electrical	N	1	1	490,020	490,020	499,820	288,000
Senior Superintending Engineer Structural	N	1	1	490,020	490,020	499,820	288,000
Senior Superintending Architect	N	9	9	4,410,180	4,410,180	3,998,561	2,592,000
Senior Superintending Quantity Surveyor	N	3	3	1,470,060	1,470,060	1,499,460	864,000
Superintending Architect	M	1	1	423,300	423,300	431,766	240,000
Chief Superintending Buildings	M	1	1	423,300	423,300	431,766	240,000
Chief Structural Assistant	M	1	1	423,300	423,300	431,766	240,000
Engineer[1] Mechanical	L	2	2	731,328	731,328	738,641	480,000
Senior Land Adjudication Officer	L	1	1	365,664	365,664	372,977	240,000
Engineer[1] Mechanical	L	2	2	731,328	731,328	872,797	480,000
Senior Superintendent Mechanical	L	3	3	1,096,992	1,096,992	1,118,931	720,000
Engineer[1] Electrical	L	6	6	2,193,984	2,193,984	1,566,502	1,440,000
Senior Superintendent Electrical	L	8	8	2,925,312	2,925,312	2,983,816	1,920,000
Senior Superintendent Electronics	L	1	1	365,664	365,664	372,977	240,000
Engineer[1] Structural	L	6	6	2,193,984	2,193,984	2,237,863	1,440,000
Architect[1]	L	5	5	1,828,320	1,828,320	1,864,885	1,200,000
Senior Architectural Assistant	L	4	4	1,462,656	1,462,656	1,491,908	960,000
Senior Superintendent Buildings	L	5	5	1,828,320	1,828,320	1,864,575	1,200,000
Quantity Surveyor[1]	L	1	1	365,664	365,664	372,977	240,000

VOTE R 159 Ministry of Public Works 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.	
<b>0002 Provincial Administration Services</b>							
<b>98 Devolved Functions</b>							
Senior Quantity Survey Assistant	L	3	3	731,328	731,328	439,954	480,000
Senior Structural Assistant	L	3	3	1,096,992	1,096,992	1,118,931	720,000
Senior Personal Secretary	L	1	1	365,664	365,664	372,977	240,000
Superintendent Electrical	K	4	4	2,533,824	2,533,824	2,584,500	1,920,000
Senior Land Assistant	K	2	2	631,752	631,752	644,388	240,000
Superintendent Mechanical	K	4	4	1,263,504	1,263,504	1,289,455	480,000
Engineer[2] Electrical	K	1	1	315,876	315,876	322,198	120,000
Superintendent Electrical	K	5	5	1,579,380	1,579,380	1,610,968	600,000
Superintendent Electronics	K	5	5	1,579,380	1,579,380	1,610,964	600,000
Engineer[2] Structural	K	1	1	315,876	315,876	322,194	120,000
Architectural Assistant[1]	K	1	1	315,876	315,876	322,193	120,000
Superintendent Building	K	3	3	947,628	947,628	966,582	360,000
Quantity Surveyor[2]	K	3	3	947,628	947,628	966,581	360,000
Personal Secretary[1]	K	2	2	631,752	631,752	644,387	240,000
Accountant[2]	J	1	1	255,648	255,648	260,760	72,000
Senior Inspector Electrical	J	1	1	255,648	255,648	260,760	72,000
Senior Inspector Electronics	J	1	1	255,648	255,648	260,760	72,000
Senior Inspector Building	J	2	2	511,296	511,296	521,521	144,000
Senior Chargehand Building	J	67	67	17,392,416	18,392,416	17,628,099	4,824,000
Senior Chargehand Mechanical	J	37	37	9,458,976	9,458,976	9,126,629	2,664,000
Senior Chargehand Electrical	J	52	52	13,293,696	14,293,696	15,559,567	3,744,000
Inspector Building	H	4	4	801,216	801,216	817,240	240,000
Structural Assistant[3]	H	1	1	200,304	200,304	204,310	60,000
Records Management Officer[3]	H	2	2	400,608	400,608	408,620	120,000
Assistant Security Officer	H	3	3	600,912	600,912	612,930	180,000
Secretarial Assistant[1]	H	5	5	1,001,520	1,001,520	1,021,550	300,000
Senior Clerical Officer - HRM	H	1	1	200,304	200,304	204,310	60,000

VOTE R 159 Ministry of Public Works 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.
<b>0002 Provincial Administration Services</b>							
<b>98 Devolved Functions</b>							
Senior Clerical Officer - General Office Services	H	9	9	1,802,736	1,802,736	1,838,766	540,000
Chargehand Building	H	15	15	3,004,560	3,004,560	3,064,650	900,000
Chargehand Mechanical	H	4	4	801,216	801,216	817,240	240,000
Chargehand Electrical	H	9	9	1,802,736	1,802,736	1,838,790	540,000
Artisan Grade[1]	G	1	1	112,800	112,800	115,056	42,000
Supply Chain Management Assistant[4]	G	9	9	1,483,164	1,483,164	1,512,826	540,000
Secretarial Assistant[2]	G	2	2	329,592	329,592	336,183	120,000
Clerical Officer[1] - General Office Services	G	6	6	988,776	988,776	1,008,552	360,000
Cleaning Supervisor[1]	G	7	7	1,153,572	1,153,572	1,176,642	420,000
Senior Driver	G	2	2	329,592	329,592	336,184	120,000
Artisan Grade[1] - Building	G	6	6	988,776	988,776	1,008,551	360,000
Electrical Technician[1]	G	3	3	494,388	494,388	504,277	180,000
Telephone Operator[2]	F	1	1	128,604	128,604	131,176	42,000
Fireman[1]	F	1	1	128,604	128,604	131,176	42,000
Clerical Officer[2] - General Office Services	F	9	9	1,157,436	1,157,436	2,007,183	378,000
Cleaning Supervisor[2a]	F	11	11	1,475,808	1,484,747	1,514,442	462,000
Driver[1]	F	1	1	128,604	128,604	131,176	42,000
Artisan Grade[2] - Building	F	4	4	514,416	514,416	393,659	168,000
Electrical Technician[2]	F	3	3	385,812	385,812	393,528	126,000
Fireman[2]	E	1	1	116,652	116,652	1,189,985	42,000
Cleaning Supervisor[2b]	E	6	6	699,912	699,912	713,910	252,000
Support Staff Supervisor	E	3	3	349,956	349,956	356,955	126,000
Driver[2]	E	2	2	233,304	233,304	237,970	84,000
Artisan Grade[3] - Building	E	6	6	699,912	699,912	713,910	252,000
Electrical Technician[3]	E	1	1	116,652	116,652	169,850	42,000
Cleaning Supervisor[3]	D	1	1	105,828	105,828	107,944	39,600
Senior Support Staff	D	8	8	846,624	846,624	755,622	316,800

VOTE R 159 Ministry of Public Works 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	
<b>0002 Provincial Administration Services</b>						
<b>98 Devolved Functions</b>						
Driver[3]	19	19	2,010,732	2,010,732	2,050,956	752,400
Support Staff[1]	1	1	85,332	85,332	93,256	36,000
Support Staff[3]	6	6	548,568	548,568	559,539	216,000
<b>TOTAL FOR HEAD 0002</b>	<b>444</b>	<b>444</b>	<b>112,976,856</b>	<b>114,985,795</b>	<b>116,954,867</b>	<b>46,756,800</b>
<b>0003 District Administration Services</b>						
<b>98 Devolved Functions</b>						
Principal Superintendent Engineer Structural	1	1	930,324	930,324	948,930	480,000
Principal Superintending Architect	1	1	930,324	930,324	930,324	480,000
Principal Superintending Quantity Surveyor	4	4	3,721,296	3,721,296	3,795,720	1,920,000
Chief Superintending Engineer Electrical	2	2	1,530,768	1,530,768	1,561,382	960,000
Chief Superintending Engineer Structural	1	1	765,384	765,384	780,691	480,000
Chief Superintending Architect	6	6	4,592,304	4,592,304	4,668,839	2,880,000
Chief Superintending Quantity Surveyor	2	2	1,530,768	1,530,768	1,546,075	960,000
Senior Superintending Architect	17	17	8,330,340	8,330,340	8,457,740	4,896,000
Senior Superintending Quantity Surveyor	10	10	4,900,200	4,900,200	4,988,400	2,880,000
Principal Quantity Survey Assistant	1	1	490,020	490,020	499,820	288,000
Senior Superintending Graphic Designer	1	1	490,020	490,020	499,820	288,000
Superintending Engineer Electrical	1	1	423,300	423,300	423,300	240,000
Superintendent Buildings	4	4	3,029,472	3,029,472	3,067,782	2,640,000
Superintending Engineer Electrical	3	3	1,269,900	1,269,900	1,269,900	720,000
Chief Superintending Electrical	1	1	423,300	423,300	431,766	240,000
Superintending Architect	13	13	5,502,900	5,502,900	5,600,259	3,120,000
Chief Architectural Assistant	4	4	1,693,200	1,693,200	1,727,064	960,000
Superintending Quantity Surveyor	1	1	423,300	423,300	431,460	240,000
Chief Quantity Survey Assistant	1	1	423,300	423,300	431,766	240,000
Engineer[1] Electrical	1	1	365,664	365,664	372,977	240,000
Senior Supply & Management Officer	2	2	731,328	731,328	745,954	480,000

VOTE R 159 Ministry of Public Works 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	
<b>0003 District Administration Services</b>							
<b>98 Devolved Functions</b>							
Second Secretary	L	1	1	365,664	365,664	365,664	240,000
Engineer[1] Mechanical	L	2	2	731,328	731,328	372,977	3,600,000
Senior Superintendent Mechanical	L	21	21	7,313,280	7,313,280	7,422,975	4,800,000
Engineer[1] Electrical	L	2	2	731,328	731,328	738,641	480,000
Senior Superintendent Electrical	L	7	7	2,559,648	2,559,648	2,610,839	1,680,000
Senior Superintendent Electronics	L	2	2	731,328	731,328	745,954	480,000
Engineer[1] Structural	L	4	4	1,462,656	1,462,656	1,484,595	960,000
Architect[1]	L	7	7	2,559,648	2,559,648	2,603,526	1,680,000
Senior Architectural Assistant	L	22	22	8,102,244	8,102,244	8,235,918	5,280,000
Senior Superintendent Buildings	L	10	10	3,656,640	3,656,640	3,709,871	2,400,000
Quantity Surveyor[1]	L	10	10	3,656,640	3,656,640	3,722,457	2,400,000
Senior Quantity Survey Assistant	L	16	16	5,908,260	5,908,260	6,003,329	3,840,000
Senior Structural Assistant	L	5	5	1,828,320	1,828,320	1,850,259	1,200,000
Senior Fire Officer	L	1	1	365,664	365,664	372,977	240,000
Superintendent Mechanical	K	9	9	5,701,104	5,701,104	5,802,230	4,320,000
Superintendent Electrical	K	3	3	1,900,368	1,900,368	1,914,549	1,440,000
Personal Secretary 1	K	1	1	577,716	577,716	612,378	396,000
Superintendent Mechanical	K	6	6	1,895,256	1,895,256	1,926,841	720,000
Superintendent Electrical	K	25	25	8,338,392	8,338,392	8,509,204	3,540,000
Superintendent Electronics	K	1	1	315,876	315,876	322,193	120,000
Engineer[2] Structural	K	3	3	947,628	947,628	966,579	360,000
Architect[2]	K	1	1	315,876	315,876	322,193	120,000
Architectural Assistant[1]	K	11	11	3,474,636	3,474,636	3,525,173	1,320,000
Superintendent Building	K	3	3	1,038,552	1,038,552	1,051,186	360,000
Quantity Surveyor[2]	K	2	2	631,752	631,752	644,386	240,000
Quantity Survey Assistant[1]	K	5	5	1,579,380	1,579,380	1,661,749	600,000
Personal secretary	K	1	1	383,952	383,952	383,952	120,000



VOTE R 159 Ministry of Public Works 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.	
<b>0003 District Administration Services</b>							
<b>98 Devolved Functions</b>							
Senior Inspector(Electrical	J	1	1	577,716	577,716	589,270	396,000
Supply Chain Management assistant (4)	J	1	1	255,648	255,648	260,760	72,000
Accountant[2]	J	2	2	511,296	511,296	521,520	144,000
Senior Inspector Mechanical	J	31	31	7,925,088	7,925,088	8,066,810	2,232,000
Senior Inspector Electrical	J	57	57	14,571,936	14,571,936	14,833,240	4,104,000
Senior Inspector Electronics	J	7	7	1,789,536	1,789,536	1,815,097	504,000
Architectural Assistant[2]	J	4	4	1,022,592	1,022,592	1,043,040	288,000
Senior Inspector Building	J	56	56	14,316,288	14,316,288	14,594,362	4,032,000
Senior Secretarial Assistant	J	1	1	255,648	255,648	260,760	72,000
Accountant[2]	J	1	1	300,000	300,000	300,000	60,000
Senior Chargehand Building	J	44	44	11,248,512	11,248,512	11,395,744	3,168,000
Senior Chargehand Mechanical	J	28	28	7,158,144	7,158,144	7,255,281	2,016,000
Senior Chargehand Electrical	J	63	63	16,215,840	16,215,840	17,824,678	4,704,000
Inspector Building	H	9	9	1,802,736	1,802,736	1,834,232	540,000
Supply Chain Management Assistant[3]	H	1	1	200,304	200,304	204,310	60,000
Supply Chain Management Assistant[3]	H	2	2	400,608	400,608	408,620	120,000
Inspector Electrical	H	4	4	801,216	801,216	817,240	240,000
Inspector Electronics	H	6	6	1,201,824	1,201,824	1,225,860	360,000
Inspector Building	H	1	1	200,304	200,304	204,310	60,000
Quantity Survey Assistant[3]	H	1	1	200,304	200,304	200,304	60,000
Fire Officer[3]	H	1	1	200,304	200,304	204,310	60,000
Assistant Security Officer	H	1	1	200,304	200,304	204,310	60,000
Chief Driver	H	3	3	1,713,420	1,713,420	1,747,686	444,000
Personal Secretary[3]	H	2	2	400,608	400,608	404,614	120,000
Secretarial Assistant[1]	H	8	8	1,602,432	1,602,432	1,622,462	480,000
Senior Clerical Officer - Accounts	H	1	1	200,304	200,304	204,310	60,000
Senior Clerical Officer - General Office Services	H	8	8	1,602,432	1,602,432	1,622,462	480,000

VOTE R 159 Ministry of Public Works 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.	
<b>0003 District Administration Services</b>							
<b>98 Devolved Functions</b>							
HRM Assistant[3]	H	1	1	252,000	252,000	257,040	48,000
Chief Driver	H	1	1	200,304	200,304	204,310	60,000
Chargehand Building	H	7	7	1,712,520	1,712,520	1,720,532	876,000
Chargehand Mechanical	H	1	1	200,304	200,304	204,310	60,000
Chargehand Electrical	H	2	2	400,608	400,608	408,620	120,000
Artisan Grade[1]	G	2	2	225,600	225,600	1,321,527	84,000
Artisan Grade[1]	G	4	4	667,200	667,200	680,544	240,000
Supply Chain Management Assistant[4]	G	7	7	1,455,732	1,455,732	1,468,912	540,000
Supply Chain Management Assistant[4]	G	5	5	823,980	823,980	837,162	300,000
Senior Fireman	G	1	1	164,796	164,796	168,091	60,000
Secretarial Assistant[2]	G	7	7	1,153,572	1,153,572	1,179,329	420,000
Clerical Officer[1] - General Office Services	G	20	20	3,295,920	3,295,920	3,191,918	1,200,000
Cleaning Supervisor[1]	G	11	11	1,812,756	1,812,756	1,832,527	660,000
Artisan Grade[1] - Building	G	6	6	988,776	988,776	1,004,647	360,000
Electrical Technician[1]	G	1	1	164,796	164,796	164,796	60,000
Telephone Operator[2]	F	1	1	128,604	128,604	131,176	42,000
Clerical Officer[2] - General Office Services	F	37	37	4,758,348	4,758,348	6,033,856	1,554,000
Cleaning Supervisor[2a]	F	10	10	1,322,232	1,322,232	1,466,268	438,000
Driver[1]	F	1	1	128,604	128,604	131,176	42,000
Artisan Grade[2] - Building	F	14	14	1,800,456	1,800,456	2,872,772	588,000
Electrical Technician[2]	F	8	8	1,155,876	1,155,876	2,223,044	366,000
Electronics Technician[1]	F	2	2	257,208	257,208	262,352	84,000
Senior Support Staff	E	1	1	240,900	240,900	204,310	180,000
Fireman[2]	E	6	6	699,912	699,912	710,410	252,000
Driver 2	E	1	1	250,536	250,536	255,546	42,000
Driver 3	E	3	3	751,608	751,608	766,640	648,000
Cleaning Supervisor[2b]	E	8	8	933,216	933,216	942,548	336,000

VOTE R 159 Ministry of Public Works 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.
<b>0003 District Administration Services</b>							
<b>98 Devolved Functions</b>							
Support Staff Supervisor	E	3	3	349,956	349,956	352,289	126,000
Artisan Grade[2]	E	3	3	349,956	349,956	356,955	108,000
Driver[2]	E	10	10	1,288,740	1,288,740	1,305,071	576,000
Driver[2]	E	6	7	816,564	816,564	830,562	294,000
Artisan Grade[3] - Building	E	19	19	2,216,388	2,216,388	2,249,050	798,000
Electrical Technician[3]	E	3	3	349,956	349,956	356,955	126,000
Driver[3]	D	23	23	1,962,636	1,962,636	2,001,883	910,800
Fireman[3]	D	2	2	211,656	211,656	224,813	79,200
Senior Support Staff	D	25	25	2,645,700	2,645,700	2,710,108	990,000
Driver[3]	D	15	15	1,800,000	1,800,000	1,823,176	540,000
Senior Support Staff	D	6	6	1,460,040	1,460,040	1,467,240	720,000
Driver[3]	D	14	14	1,481,592	1,481,592	1,524,837	554,400
Support Staff[1]	C	2	2	170,664	170,664	174,077	72,000
Support Staff[3]	A	12	12	1,097,136	1,097,136	1,981,792	432,000
<b>TOTAL FOR HEAD 0003</b>		<b>913</b>	<b>914</b>	<b>238,593,240</b>	<b>238,593,240</b>	<b>248,731,327</b>	<b>109,490,400</b>
<b>0004 Supplies Branch</b>							
<b>01 Headquarters</b>							
Deputy Secretary	Q	1	1	930,324	930,324	1,116,388	480,000
Assistant Director - Supply Chain Management Services	P	1	1	765,384	765,384	918,460	480,000
Senior Accountant	L	1	1	432,000	432,000	518,400	240,000
Supply Chain Management Assistant[1]	K	2	2	315,876	315,876	379,052	120,000
Personal Secretary[1]	K	1	1	315,876	315,876	379,052	120,000
Accountant[2]	J	1	1	255,648	255,648	306,778	72,000
Supply Chain Management Assistant[2]	J	1	1	255,648	255,648	306,778	72,000
Senior Chargehand Electrical	J	1	1	255,648	255,648	306,778	72,000
Supply Chain Management Assistant[3]	H	3	3	600,912	600,912	721,094	180,000
Assistant Security Officer	H	1	1	200,304	200,304	200,304	60,000

VOTE R 159 Ministry of Public Works 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.	
<b>0004 Supplies Branch</b>							
<b>01 Headquarters</b>							
Secretarial Assistant[1]	2	2	200,304	200,304	200,304	60,000	60,000
Senior Clerical Officer - General Office Services	3	3	600,912	600,912	721,094	180,000	180,000
Chargehand Tailor	2	2	400,608	400,608	480,729	120,000	120,000
Supply Chain Management Assistant[4]	1	1	164,796	164,796	197,755	60,000	60,000
Clerical Officer[1] - General Office Services	5	5	823,980	823,980	988,776	300,000	300,000
Cleaning Supervisor[1]	1	1	164,796	164,796	197,755	60,000	60,000
Senior Security Warden	1	1	164,796	164,796	197,755	48,000	48,000
Senior Driver	1	1	164,796	164,796	197,755	60,000	60,000
Senior Plant Operator	2	2	329,592	329,592	395,520	120,000	120,000
Clerical Officer[2] - General Office Services	3	3	385,812	385,812	462,975	126,000	126,000
Cleaning Supervisor[2a]	1	1	128,604	128,604	154,325	42,000	42,000
Driver 2	1	1	250,536	250,536	300,643	216,000	216,000
Driver[3]	2	2	240,000	240,000	288,000	72,000	72,000
Support Staff[1]	1	1	99,108	99,108	118,930	36,000	36,000
<b>TOTAL FOR HEAD 0004</b>	<b>39</b>	<b>39</b>	<b>8,446,260</b>	<b>8,446,260</b>	<b>10,055,400</b>	<b>3,396,000</b>	<b>3,396,000</b>
<b>0005 Accounts, Finance and Procurement Unit</b>							
<b>01 Headquarters</b>							
Assistant Accountant-General	1	1	765,384	765,384	780,691	480,000	480,000
Assistant Director - Supply Chain Management Services	1	1	765,384	765,384	780,300	480,000	480,000
Principal Finance Officer	1	1	490,020	490,020	499,820	288,000	288,000
Chief Accountant	1	1	423,300	423,300	431,766	240,000	240,000
Senior Supply Chain Management Officer	2	2	731,328	731,328	745,954	480,000	480,000
Senior Accountant	1	1	432,000	432,000	440,640	240,000	240,000
Accountant[1]	1	1	315,876	315,876	322,193	120,000	120,000
Supply Chain Management Officer[1]	2	2	631,752	631,752	644,387	240,000	240,000
Supply Chain Management Assistant[1]	2	2	631,752	631,752	644,387	240,000	240,000
Personal Secretary[1]	1	1	315,876	315,876	322,193	120,000	120,000

VOTE R 159 Ministry of Public Works 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.	
<b>0005 Accounts, Finance and Procurement Unit</b>							
<b>01 Headquarters</b>							
Accountant[2]	J	12	8	2,045,776	3,067,776	4,129,131	864,000
Finance Officer[3]	J	2	2	511,296	511,296	521,521	144,000
Personal Secretary[2]	J	1	1	255,648	255,648	260,760	72,000
Supply Chain Management Assistant[3]	H	5	5	1,001,520	1,001,520	11,021,550	300,000
Supply Chain Management Assistant[4]	G	5	5	823,980	823,980	840,459	300,000
Secretarial Assistant[2]	G	1	1	164,796	164,796	168,091	60,000
Clerical Officer[1] - General Office Services	G	2	2	329,592	329,592	336,183	120,000
Cleaning Supervisor[1]	G	1	1	164,796	164,796	168,091	60,000
Clerical Officer[2] - General Office Services	F	3	3	385,812	385,812	393,528	126,000
Cleaning Supervisor[2a]	F	2	2	257,208	257,208	262,352	84,000
Support Staff Supervisor	E	1	1	116,652	116,652	118,985	42,000
Support Staff[3]	A	1	1	91,428	91,428	93,256	36,000
<b>TOTAL FOR HEAD 0005</b>		<b>49</b>	<b>45</b>	<b>11,651,176</b>	<b>12,673,176</b>	<b>23,926,238</b>	<b>5,136,000</b>
<b>0006 Central Planning and Monitoring Unit</b>							
<b>01 Headquarters</b>							
Deputy Chief Economist	Q	1	1	930,324	930,324	948,930	480,000
Principal Economist	P	1	1	765,384	765,384	780,691	480,000
Senior Economist[2]	M	1	1	423,300	423,300	431,766	240,000
Statistician[1]	L	1	1	365,664	365,664	372,977	240,000
Economist[2]	K	2	2	631,752	631,752	644,387	240,000
Personal Secretary[1]	K	1	1	315,876	315,876	322,193	120,000
Personal Secretary 11	J	1	1	577,716	577,716	589,270	396,000
Clerical Officer[2] - General Office Services	F	1	1	128,604	128,604	131,176	42,000
Cleaning Supervisor[2b]	E	1	1	116,652	116,652	118,985	42,000
<b>TOTAL FOR HEAD 0006</b>		<b>10</b>	<b>10</b>	<b>4,255,272</b>	<b>4,255,272</b>	<b>4,340,375</b>	<b>2,280,000</b>

VOTE R 159 Ministry of Public Works 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	
<b>0007 Architectural Department</b>							
<b>01 Headquarters</b>							
Chief Architect	T	1	1	1,535,760	1,535,760	1,566,475	960,000
Deputy Chairman	S	1	1	1,207,440	1,207,440	1,267,812	720,000
Senior Principal Superintending Architect	R	3	3	3,392,460	3,392,460	3,460,309	1,440,000
Principal Superintending Architect	Q	13	13	12,094,214	13,245,756	14,530,672	6,240,000
Principal Superintending Quantity Surveyor	Q	1	1	930,324	930,324	948,930	480,000
Chief Superintending Architect	P	5	5	3,826,920	3,826,920	3,903,458	2,400,000
Senior Superintending Architect	N	7	7	2,450,100	2,450,100	2,499,102	1,440,000
Principal Superintendent Buildings	N	2	2	980,040	980,040	999,640	576,000
Superintending Architect	M	9	9	3,386,400	3,386,400	3,454,128	1,920,000
Chief Architectural Assistant	M	1	1	423,300	423,300	431,766	240,000
Chief Superintendent Buildings	M	1	1	423,300	423,300	423,300	240,000
Senior Land Reclamation Officer	L	2	2	731,328	731,328	731,328	480,000
Architect[1]	L	38	38	14,590,130	15,085,400	16,407,108	8,400,000
Senior Architectural Assistant	L	1	1	365,664	365,664	372,977	240,000
Senior Superintendent Buildings	L	2	2	731,328	745,954	760,873	480,000
Personal Secretary 1	K	2	2	1,155,432	1,155,432	1,178,540	792,000
Architect[2]	K	1	1	315,876	315,876	322,193	120,000
Architectural Assistant[1]	K	2	2	631,752	631,752	644,387	240,000
Superintendent Building	K	2	2	631,752	631,752	644,387	240,000
Personal Secretary 11	J	2	2	1,155,432	1,155,432	-	792,000
Architectural Assistant[2]	J	8	8	2,045,184	2,045,184	-	576,000
Senior Inspector Building	J	2	2	511,296	511,296	-	144,000
Records Management Officer[2]	J	1	1	255,648	255,648	-	72,000
Inspector Building	H	1	1	200,304	200,304	200,304	60,000
Records Management Officer[3]	H	1	1	200,304	200,304	-	60,000
Personal Secretary[3]	H	1	1	200,304	200,304	200,304	60,000
Senior Clerical Officer - General Office Services	H	1	1	200,304	200,304	1	60,000

VOTE R.159 Ministry of Public Works 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.	
<b>0007 Architectural Department</b>							
<b>01 Headquarters</b>							
Chargehand Building	H	1	1	200,304	200,304	200,304	60,000
Secretarial Assistant[2]	G	3	3	494,388	494,388	504,275	180,000
Clerical Officer[1] - General Office Services	G	1	1	164,796	164,796	168,091	60,000
Cleaning Supervisor[1]	G	2	2	329,592	329,592	336,183	120,000
Clerical Officer[2] - General Office Services	F	2	2	257,208	257,208	262,352	84,000
Cleaning Supervisor[2b]	E	1	1	116,652	116,652	118,985	42,000
Support Staff Supervisor	E	2	2	116,652	116,652	118,985	42,000
Senior Support Staff	D	1	1	105,828	105,828	107,944	39,600
Support Staff[1]	C	1	1	85,332	85,332	87,038	36,000
Support Staff[2]	B	1	1	96,468	96,468	98,397	36,000
Support Staff[3]	A	2	2	182,856	182,856	-	72,000
<b>TOTAL FOR HEAD 0007</b>		<b>128</b>	<b>128</b>	<b>56,722,372</b>	<b>58,183,507</b>	<b>56,950,548</b>	<b>30,243,600</b>
<b>0008 Quantities and Contracts Department</b>							
<b>01 Headquarters</b>							
Chief Quantity Surveyor	S	1	1	1,207,440	1,207,440	1,231,588	720,000
Senior Principal Superintending Quantity Surveyor	R	3	3	3,392,460	3,392,460	3,392,460	1,440,000
Principal Superintending Architect	Q	1	1	930,324	930,324	948,930	480,000
Principal Superintending Quantity Surveyor	Q	7	7	6,512,268	7,477,789	8,647,335	2,880,000
Chief Superintending Quantity Surveyor	P	6	6	4,592,304	4,592,304	4,684,150	2,880,000
Senior Superintending Quantity Surveyor	N	5	5	1,960,080	1,960,080	1,999,281	1,152,000
Principal Quantity Survey Assistant	N	1	1	490,020	490,020	499,820	288,000
Superintending Quantity Surveyor	M	1	1	423,300	423,300	431,460	240,000
Senior Personal Secretary	L	1	1	633,456	633,456	646,125	480,000
Quantity Surveyor[1]	L	2	2	365,664	365,664	372,977	240,000
Senior Quantity Survey Assistant	L	2	2	731,328	731,328	745,954	480,000
Quantity Surveyor[2]	K	15	15	4,738,280	5,874,466	6,991,955	1,280,000
Personal secretary	K	1	1	383,952	383,952	391,631	120,000

VOTE R 159 Ministry of Public Works 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	
<b>0008 Quantities and Contracts Department</b>						
<b>01 Headquarters</b>						
Quantity Survey Assistant[2]	2	2	511,296	511,296	521,521	144,000
Records Management Officer[2]	1	1	255,648	255,648	260,760	72,000
Senior Secretarial Assistant	4	4	1,022,592	1,022,592	1,043,043	288,000
Personal Secretary[3]	1	1	200,304	200,304	204,310	60,000
Secretarial Assistant[1]	2	2	400,608	400,608	408,620	120,000
Senior Clerical Officer - General Office Services	2	2	400,608	400,608	408,620	120,000
Clerical Officer[1] - General Office Services	1	1	164,796	164,796	168,091	60,000
Cleaning Supervisor[1]	3	3	494,388	494,388	504,275	180,000
Senior Driver	1	1	164,796	164,796	168,091	60,000
Office Machine Supervisor	1	1	164,796	164,796	168,091	60,000
Clerical Officer[2] - General Office Services	4	4	514,416	514,416	524,704	168,000
Cleaning Supervisor[2a]	1	1	1,128,604	128,604	131,176	42,000
<b>TOTAL FOR HEAD 0008</b>	<b>69</b>	<b>69</b>	<b>31,783,728</b>	<b>32,885,435</b>	<b>35,494,968</b>	<b>14,054,000</b>
<b>0009 Structural Department</b>						
<b>01 Headquarters</b>						
Chief Engineer Structural	1	1	1,207,440	1,207,440	1,448,930	720,000
Senior Principal Superintendent Engineer Structural	3	3	3,392,460	3,392,460	3,460,309	1,440,000
Principal Superintendent Engineer Structural	3	3	2,790,972	2,790,972	2,846,791	1,440,000
Chief Superintendent Engineer Structural	6	6	3,499,536	3,569,526	3,640,917	1,920,000
Senior Superintendent Engineer Structural	5	5	490,020	490,020	499,820	288,000
Principal Structural Assistant	2	2	490,020	490,020	588,024	288,000
Superintendent Engineer Structural	1	1	1,423,300	1,823,300	2,107,960	240,000
Senior Structural Assistant	4	4	1,462,656	1,462,656	1,755,187	960,000
Senior Personal Secretary	1	1	365,664	365,664	438,796	240,000
Engineer[2] Structural	19	15	4,738,140	5,295,088	6,295,088	2,280,000
Personal Secretary[1]	2	2	631,752	631,752	758,103	240,000
Structural Assistant[2]	5	5	1,278,240	1,278,240	1,533,888	360,000



VOTE R 159 Ministry of Public Works 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.	
<b>0009 Structural Department</b>						
<b>01 Headquarters</b>						
Records Management Officer[2]	1	1	255,648	255,648	306,778	72,000
Personal Secretary[2]	1	1	255,648	255,648	306,778	72,000
Secretarial Assistant[1]	1	1	200,304	200,304	240,365	60,000
Senior Clerical Officer - General Office Services	1	1	200,304	200,304	204,310	60,000
Secretarial Assistant[2]	1	1	164,796	164,796	197,755	60,000
Clerical Officer[1] - General Office Services	2	2	329,592	329,592	395,510	120,000
Cleaning Supervisor[1]	1	1	164,796	164,796	197,755	60,000
Senior Driver	1	1	164,796	164,796	197,755	60,000
Clerical Officer[2] - HRM	1	1	128,604	128,604	154,328	42,000
Support Staff Supervisor	1	1	116,652	116,652	139,824	42,000
Driver[2]	2	2	233,304	233,304	279,965	84,000
Senior Support Staff	1	1	105,828	105,828	128,994	39,600
Driver[3]	2	2	105,828	105,828	126,994	39,600
<b>TOTAL FOR HEAD 0009</b>	<b>68</b>	<b>64</b>	<b>24,196,300</b>	<b>25,223,238</b>	<b>28,250,924</b>	<b>11,227,200</b>
<b>0011 Electrical Department</b>						
<b>01 Headquarters</b>						
Chief Engineer Electrical	1	1	1,207,440	1,207,440	1,448,928	720,000
Senior Principal Superintending Engineer Electronics	2	2	2,261,640	2,261,640	2,713,969	960,000
Principal Superintending Engineer Mechanical	1	1	930,324	930,324	1,116,388	480,000
Principal Superintending Engineer Electrical	1	1	930,324	930,324	1,116,388	480,000
Chief Superintending Engineer Mechanical	3	3	2,296,152	2,296,152	2,755,383	1,440,000
Chief Superintending Engineer Electrical	1	1	765,384	765,384	918,460	480,000
Senior Superintending Engineer Mechanical	1	1	490,020	490,020	588,024	288,000
Senior Superintending Engineer Electronics	1	1	490,020	490,020	588,024	288,000
Chief Superintendent Electrical	1	1	423,300	423,300	507,960	240,000
Chief Superintendent Electronics	1	1	423,300	423,300	507,960	240,000
Senior Superintendent Mechanical	2	2	731,328	731,328	731,328	480,000

VOTE R 159 Ministry of Public Works 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	
<b>0011 Electrical Department</b>							
<b>01 Headquarters</b>							
Engineer[1] Electrical	L	9	9	2,559,648	2,559,648	3,071,577	1,680,000
Senior Superintendent Electrical	L	1	1	365,664	365,664	438,854	240,000
Engineer[2] Mechanical	K	25	23	7,265,148	8,598,800	9,598,800	3,000,000
Engineer[2] Electrical	K	25	20	7,295,088	8,598,800	9,598,800	2,760,000
Superintendent Electrical	K	3	3	947,628	947,628	1,137,154	360,000
Senior Secretarial Assistant	J	1	1	255,648	255,648	306,778	72,000
Senior Chargehand Building	J	1	1	255,648	255,648	306,778	72,000
Senior Chargehand Mechanical	J	2	2	511,296	511,296	613,555	144,000
Senior Chargehand Electrical	J	5	5	766,944	766,944	920,334	216,000
Secretarial Assistant[1]	H	2	2	400,608	400,608	480,729	120,000
Senior Clerical Officer - General Office Services	H	1	1	200,304	200,304	240,364	60,000
Chief Driver	H	1	1	200,304	200,304	240,365	60,000
Secretarial Assistant[2]	G	1	1	164,796	164,796	197,755	60,000
Clerical Officer[1] - General Office Services	G	4	4	659,184	659,184	791,030	240,000
Cleaning Supervisor[1]	G	2	2	329,592	329,592	395,510	120,000
Senior Driver[2]	G	1	1	164,796	164,796	197,755	48,000
Driver[1]	F	1	1	238,872	238,872	286,646	252,000
Electrical Technician[2]	F	1	1	128,604	128,604	154,324	42,000
Support Staff Supervisor	E	2	2	233,304	233,304	233,304	84,000
Driver[3]	D	1	1	120,000	120,000	144,000	36,000
<b>TOTAL FOR HEAD 0011</b>		<b>104</b>	<b>97</b>	<b>34,012,308</b>	<b>36,649,672</b>	<b>42,347,224</b>	<b>15,762,000</b>
<b>0012 Kenya Building Research Centre</b>							
<b>01 Headquarters</b>							
Chief Superintending Graphic Designer	P	2	2	1,530,768	1,630,768	1,730,768	960,000
Senior Superintending Graphic Designer	N	2	2	980,040	1,000,040	1,200,040	576,000
Architect[1]	L	1	1	365,664	370,664	380,664	240,000
Graphic Designer[1]	K	5	5	1,579,380	1,679,380	1,779,380	600,000

VOTE R.159 Ministry of Public Works 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.	
<b>0012 Kenya Building Research Centre</b>							
<b>01 Headquarters</b>							
Senior Library Assistant	K	1	1	315,876	320,876	340,876	120,000
Personal Secretary 11	J	1	1	577,716	580,716	590,716	396,000
Accountant 2	J	1	1	707,700	710,700	715,700	396,000
Senior Secretarial Assistant	J	1	1	255,648	260,648	265,648	72,000
Senior Clerical Officer - General Office Services	H	1	1	200,304	210,304	220,304	60,000
Supply Chain Management Assistant[4]	G	1	1	164,796	174,796	184,796	60,000
Cleaning Supervisor[1]	G	1	1	164,796	165,796	166,796	60,000
Clerical Officer[2] - General Office Services	F	1	1	128,604	130,604	132,604	42,000
Cleaning Supervisor[2b]	E	1	1	116,652	118,652	120,652	42,000
Driver[2]	E	1	1	116,652	118,652	120,652	42,000
<b>TOTAL FOR HEAD 0012</b>		<b>20</b>	<b>20</b>	<b>7,204,596</b>	<b>7,472,596</b>	<b>7,949,596</b>	<b>3,666,000</b>
<b>TOTAL FOR VOTE 159</b>		<b>1,991</b>	<b>1,972</b>	<b>574,838,376</b>	<b>584,862,535</b>	<b>620,662,057</b>	<b>262,575,200</b>

**VOTE R160 Ministry of Industrialization**

**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 Industrialization including general administration and planning, industrial development, Kenya Bureau of Standards, Kenya Industrial Research and Development Institute, Kenya Industrial Property Institute and Kenya Industrial Training Institute.

**One Billion, Nine Hundred And Seventy Nine Million, Two Hundred And Eighty Seven Thousand, Nine Hundred And Nineteen Kenya Shillings**

**(Kshs. 1,979,287,919)**

**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 and Administrative Services	480,935,708	-	480,935,708	474,704,148	487,124,763	
0002 Kenya Industrial Research Development Institute (KIRDI)	624,000,000	20,000,000	604,000,000	500,000,000	500,000,000	
0003 Industrial Property Tribunal	27,678,860	-	27,678,860	39,364,600	42,960,478	
0004 Kenya Industrial Property Institute	132,000,000	116,500,000	15,500,000	100,000,000	100,000,000	
0005 Agro-Industries Sector	15,861,208	-	15,861,208	19,279,148	20,358,148	
0006 Chemical and Mineral Division	11,188,977	-	11,188,977	14,428,020	15,487,526	
0007 Engineering and Construction Industries	12,402,160	-	12,402,160	15,639,961	16,850,852	
0008 Small Scale and Industrial Services	21,375,310	-	21,375,310	27,920,080	29,139,522	
0009 Kenya Industrial Training Institute	130,467,422	15,000,000	115,467,422	144,039,247	198,810,262	
0010 Directorate of Industries	312,706,144	-	312,706,144	266,097,850	237,681,314	
0011 Industrial Registration Division	25,652,354	-	25,652,354	28,707,979	29,345,603	
0012 Kenya Industrial Estates	117,680,000	-	117,680,000	80,000,000	80,000,000	
0015 Small Scale Industries - Field Services	132,439,776	-	132,439,776	159,377,967	163,977,932	
0017 Kenya Bureau of Standards	86,400,000	-	86,400,000	90,000,000	40,773,600	
<b>TOTAL FOR VOTE R160 Ministry of Industrialization</b>	<b>2,130,787,919</b>	<b>151,500,000</b>	<b>1,979,287,919</b>	<b>1,959,559,000</b>	<b>1,962,510,000</b>	

## VOTE R160 Ministry of Industrialization....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 Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	46,671,308	48,379,306	53,245,497
		2110300	Personal Allowance - Paid as Part of Salary	37,558,255	47,015,290	51,890,959
		2210100	Utilities Supplies and Services	1,312,000	1,414,500	1,516,300
		2210200	Communication, Supplies and Services	6,646,941	7,545,500	7,875,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,266,500	6,515,000	7,010,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,473,000	5,236,000	5,566,000
		2210500	Printing , Advertising and Information Supplies and Services	6,110,364	9,059,100	9,320,350
		2210600	Rentals of Produced Assets	70,980,000	70,980,000	70,980,000
		2210700	Training Expenses	8,300,000	9,335,000	10,270,000
		2210800	Hospitality Supplies and Services	3,360,000	4,970,000	5,215,000
		2211000	Specialised Materials and Supplies	2,440,000	2,560,000	2,680,000
		2211100	Office and General Supplies and Services	4,130,000	4,210,000	4,330,000
		2211200	Fuel Oil and Lubricants	6,920,000	8,750,000	9,150,000
		2211300	Other Operating Expenses	18,614,250	12,000,000	12,100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,720,502	4,550,272	4,650,275
		2220200	Routine Maintenance - Other Assets	2,523,300	2,655,500	2,793,500
		2710100	Government Pension and Retirement Benefits	3,528,000	3,800,000	3,870,000
		3110300	Refurbishment of Buildings	1,275,500	1,300,000	1,350,000
		3111000	Purchase of Office Furniture and General Equipment	1,968,000	2,700,000	2,840,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	330,000	340,000	350,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>232,127,920</b>	<b>253,315,468</b>	<b>267,003,381</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210200	Communication, Supplies and Services	324,000	370,000	380,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,052,847	1,544,067	1,594,067
		2210700	Training Expenses	1,315,000	1,395,000	1,475,000
		2210800	Hospitality Supplies and Services	551,545	800,700	811,100
		2211000	Specialised Materials and Supplies	1,600,000	1,700,000	1,800,000
		2211100	Office and General Supplies and Services	650,000	655,000	670,000
		2211200	Fuel Oil and Lubricants	208,000	270,000	280,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>5,701,392</b>	<b>6,734,767</b>	<b>7,010,167</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210200	Communication, Supplies and Services	1,215,000	1,380,000	1,420,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	639,170	986,100	1,041,100
		2210400	Foreign Travel and Subsistence, and other transportation costs	623,000	1,282,000	1,322,000
		2210500	Printing , Advertising and Information Supplies and Services	535,500	790,000	815,000
		2210700	Training Expenses	2,850,000	3,005,000	3,210,000
		2210800	Hospitality Supplies and Services	381,850	560,500	575,500
		2211000	Specialised Materials and Supplies	1,320,000	1,425,000	1,530,000
		2211100	Office and General Supplies and Services	745,500	805,500	865,500
		2220200	Routine Maintenance - Other Assets	2,200,000	2,300,000	2,400,000
		3111000	Purchase of Office Furniture and General Equipment	1,199,104	1,536,500	1,575,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,310,000	1,400,000	1,525,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>13,019,124</b>	<b>15,470,600</b>	<b>16,279,100</b>
	<b>04</b>		<b>Monitoring and Evaluation Unit</b>			
		2110100	Basic Salaries - Permanent Employees	2,726,688	2,726,688	2,726,688
		2110300	Personal Allowance - Paid as Part of Salary	2,538,000	2,648,000	2,808,000

## VOTE R160 Ministry of Industrialization....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 Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>			
	<b>04</b>		<b>Monitoring and Evaluation Unit</b>			
		2210200	Communication, Supplies and Services	1,030,500	1,205,000	1,268,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,162,000	1,730,000	1,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	480,400	1,000,700	1,050,500
		2210500	Printing , Advertising and Information Supplies and Services	836,675	1,305,200	1,370,100
		2210700	Training Expenses	1,900,000	2,200,000	2,400,000
		2210800	Hospitality Supplies and Services	535,850	780,500	795,500
		2211100	Office and General Supplies and Services	1,584,400	1,660,420	1,950,000
		2211200	Fuel Oil and Lubricants	1,328,000	1,695,000	1,740,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	480,480	650,000	690,200
		2220200	Routine Maintenance - Other Assets	870,000	950,000	1,020,000
		3111000	Purchase of Office Furniture and General Equipment	1,432,480	1,829,500	1,864,200
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>16,905,473</b>	<b>20,381,008</b>	<b>21,483,188</b>
	<b>05</b>		<b>Finance Management Services</b>			
		2110100	Basic Salaries - Permanent Employees	2,595,204	2,595,204	2,595,204
		2110300	Personal Allowance - Paid as Part of Salary	2,154,000	2,204,000	2,204,000
		2210100	Utilities Supplies and Services	380,000	420,000	455,000
		2210200	Communication, Supplies and Services	909,720	1,075,200	1,130,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	876,785	1,311,200	1,361,300
		2210400	Foreign Travel and Subsistence, and other transportation costs	724,550	1,492,900	1,544,600
		2210500	Printing , Advertising and Information Supplies and Services	903,000	1,317,000	1,343,500
		2210700	Training Expenses	2,980,000	3,358,500	3,612,200
		2210800	Hospitality Supplies and Services	1,348,375	2,140,200	2,255,500
		2211000	Specialised Materials and Supplies	700,000	850,000	1,000,000
		2211100	Office and General Supplies and Services	1,879,205	2,038,900	2,119,600
		2211200	Fuel Oil and Lubricants	1,600,000	2,150,000	2,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,216,000	1,590,000	1,660,000
		2220200	Routine Maintenance - Other Assets	1,330,800	1,415,600	1,494,600
		3111000	Purchase of Office Furniture and General Equipment	1,416,160	1,851,000	1,920,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>21,013,799</b>	<b>25,809,704</b>	<b>26,895,504</b>
	<b>06</b>		<b>Anti-Counterfeit Agency</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	192,168,000	152,992,601	148,453,423
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>192,168,000</b>	<b>152,992,601</b>	<b>148,453,423</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>480,935,708</b>	<b>474,704,148</b>	<b>487,124,763</b>
<b>0002</b>			<b>0002 Kenya Industrial Research Development Institute (KIRDI)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	624,000,000	500,000,000	500,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>604,000,000</b>	<b>480,000,000</b>	<b>480,000,000</b>
<b>0003</b>			<b>0003 Industrial Property Tribunal</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,589,120	3,321,120	4,537,120
		2110300	Personal Allowance - Paid as Part of Salary	3,711,600	4,484,080	5,311,058
		2210100	Utilities Supplies and Services	340,468	355,500	370,000

## VOTE R160 Ministry of Industrialization....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 Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0003</b>			<b>0003 Industrial Property Tribunal</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	729,000	909,000	1,019,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,527,657	3,900,000	4,100,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,500,000	5,500,000	5,900,000
		2210500	Printing , Advertising and Information Supplies and Services	899,500	1,400,000	1,515,000
		2210700	Training Expenses	1,960,875	2,775,000	2,873,000
		2210800	Hospitality Supplies and Services	3,559,500	5,185,800	5,295,000
		2211000	Specialised Materials and Supplies	1,360,000	1,590,000	1,725,000
		2211100	Office and General Supplies and Services	1,832,500	1,888,600	1,923,000
		2211200	Fuel Oil and Lubricants	800,000	1,150,000	1,200,000
		2211300	Other Operating Expenses	800,000	850,000	900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	1,020,000	1,150,000
		2220200	Routine Maintenance - Other Assets	350,000	360,000	370,000
		2710100	Government Pension and Retirement Benefits	1,750,000	1,800,000	1,850,000
		3111000	Purchase of Office Furniture and General Equipment	2,248,640	2,875,500	2,922,300
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>27,678,860</b>	<b>39,364,600</b>	<b>42,960,478</b>
<b>0004</b>			<b>0004 Kenya Industrial Property Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	132,000,000	100,000,000	100,000,000
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	116,500,000	116,500,000	116,500,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>15,500,000</b>	<b>(16,500,000)</b>	<b>(16,500,000)</b>
<b>0005</b>			<b>0005 Agro-Industries Sector</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	5,539,488	5,568,448	5,619,448
		2110300	Personal Allowance - Paid as Part of Salary	3,706,000	3,972,000	4,326,400
		2210200	Communication, Supplies and Services	945,000	1,135,000	1,220,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,950,000	2,150,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	800,000	1,750,000	1,900,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,190,000
		2210800	Hospitality Supplies and Services	252,000	380,000	400,000
		2211000	Specialised Materials and Supplies	200,000	230,000	260,000
		2211100	Office and General Supplies and Services	405,000	497,500	519,200
		2211200	Fuel Oil and Lubricants	240,600	320,500	330,500
		2211300	Other Operating Expenses	400,320	520,500	532,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	385,000	390,000
		2220200	Routine Maintenance - Other Assets	360,000	385,000	400,000
		3111000	Purchase of Office Furniture and General Equipment	812,800	1,085,200	1,120,200
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>15,861,208</b>	<b>19,279,148</b>	<b>20,358,148</b>
<b>0006</b>			<b>0006 Chemical and Mineral Division</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,287,160	3,522,450	3,741,326
		2110300	Personal Allowance - Paid as Part of Salary	1,848,200	2,068,200	2,378,200
		2210200	Communication, Supplies and Services	621,801	787,300	835,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	910,000	1,410,000	1,510,600

## VOTE R160 Ministry of Industrialization....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 Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0006</b>			<b>0006 Chemical and Mineral Division</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210400	Foreign Travel and Subsistence, and other transportation costs	910,000	1,885,000	1,961,000
		2210500	Printing , Advertising and Information Supplies and Services	504,000	800,000	850,000
		2210800	Hospitality Supplies and Services	420,350	635,750	650,250
		2211000	Specialised Materials and Supplies	400,500	470,500	535,900
		2211100	Office and General Supplies and Services	516,300	576,000	648,800
		2211200	Fuel Oil and Lubricants	400,000	550,000	600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	280,400	390,300	400,800
		2220200	Routine Maintenance - Other Assets	372,250	394,820	400,250
		3111000	Purchase of Office Furniture and General Equipment	718,016	937,700	974,600
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>11,188,977</b>	<b>14,428,020</b>	<b>15,487,526</b>
<b>0007</b>			<b>0007 Engineering and Construction Industries</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	2,148,648	2,275,669	2,807,336
		2110300	Personal Allowance - Paid as Part of Salary	1,800,400	1,711,600	1,731,600
		2210200	Communication, Supplies and Services	739,620	942,700	1,006,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,018,500	1,575,000	1,681,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	685,000	1,500,000	1,587,000
		2210500	Printing , Advertising and Information Supplies and Services	679,000	1,075,000	1,160,000
		2210800	Hospitality Supplies and Services	577,500	844,700	852,400
		2211000	Specialised Materials and Supplies	850,000	925,000	1,000,000
		2211100	Office and General Supplies and Services	853,000	916,900	956,300
		2211200	Fuel Oil and Lubricants	760,000	1,050,000	1,120,000
		2211300	Other Operating Expenses	412,160	521,300	536,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,288	415,680	439,800
		2220200	Routine Maintenance - Other Assets	602,220	633,610	663,360
		3111000	Purchase of Office Furniture and General Equipment	955,824	1,252,802	1,308,456
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>12,402,160</b>	<b>15,639,961</b>	<b>16,850,852</b>
<b>0008</b>			<b>0008 Small Scale and Industrial Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	8,276,452	10,507,118	11,300,132
		2110300	Personal Allowance - Paid as Part of Salary	5,264,800	6,548,800	6,569,200
		2210200	Communication, Supplies and Services	761,778	901,300	932,310
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	940,870	1,392,462	1,412,480
		2210400	Foreign Travel and Subsistence, and other transportation costs	793,250	1,632,800	1,651,400
		2210500	Printing , Advertising and Information Supplies and Services	906,500	1,416,000	1,492,000
		2210800	Hospitality Supplies and Services	427,000	660,000	700,000
		2211000	Specialised Materials and Supplies	536,000	601,100	619,300
		2211100	Office and General Supplies and Services	601,700	613,200	622,500
		2211200	Fuel Oil and Lubricants	800,000	1,050,400	1,150,100
		2211300	Other Operating Expenses	640,000	850,000	900,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	316,240	405,800	422,500
		2220200	Routine Maintenance - Other Assets	400,000	415,000	420,000
		3111000	Purchase of Office Furniture and General Equipment	710,720	926,100	947,600
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>21,375,310</b>	<b>27,920,080</b>	<b>29,139,522</b>



## VOTE R160 Ministry of Industrialization....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 Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>			<b>0009 Kenya Industrial Training Institute</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	23,108,819	24,108,819	24,466,819
		2110300	Personal Allowance - Paid as Part of Salary	11,943,897	14,880,400	16,590,400
		2210100	Utilities Supplies and Services	20,920,000	21,436,500	21,636,500
		2210200	Communication, Supplies and Services	3,276,630	3,777,500	3,911,900
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,570,275	2,406,800	2,550,000
		2210500	Printing , Advertising and Information Supplies and Services	2,733,438	4,131,860	4,373,580
		2210700	Training Expenses	3,949,940	3,981,000	4,105,900
		2210800	Hospitality Supplies and Services	2,164,565	3,165,982	3,311,958
		2211000	Specialised Materials and Supplies	30,951,400	32,725,800	83,406,655
		2211100	Office and General Supplies and Services	2,864,838	2,963,286	2,991,450
		2211200	Fuel Oil and Lubricants	4,592,640	5,895,500	5,992,500
		2211300	Other Operating Expenses	3,220,000	3,460,000	3,570,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,600,000	1,700,000
		2220200	Routine Maintenance - Other Assets	7,450,500	7,855,000	8,150,000
		3110300	Refurbishment of Buildings	6,000,000	6,200,000	6,400,000
		3111000	Purchase of Office Furniture and General Equipment	3,080,480	3,990,800	4,172,600
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,440,000	1,460,000	1,480,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>130,467,422</b>	<b>144,039,247</b>	<b>198,810,262</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>115,467,422</b>	<b>129,039,247</b>	<b>183,810,262</b>
<b>0010</b>			<b>0010 Directorate of Industries</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	19,281,718	20,174,248	20,624,278
		2110300	Personal Allowance - Paid as Part of Salary	10,848,966	11,948,966	12,158,966
		2210200	Communication, Supplies and Services	727,920	820,500	837,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,169,490	1,707,500	1,748,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,052,150	2,135,900	2,165,500
		2210500	Printing , Advertising and Information Supplies and Services	1,393,000	2,273,000	2,396,000
		2210600	Rentals of Produced Assets	576,000	586,000	596,000
		2210700	Training Expenses	800,000	856,000	866,000
		2210800	Hospitality Supplies and Services	777,350	1,141,800	1,176,300
		2211000	Specialised Materials and Supplies	450,000	470,000	485,000
		2211100	Office and General Supplies and Services	816,800	840,240	862,460
		2211200	Fuel Oil and Lubricants	640,000	900,000	1,000,000
		2211300	Other Operating Expenses	624,400	790,600	810,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	950,000	1,000,000
		2220200	Routine Maintenance - Other Assets	670,000	695,000	704,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	5,000,000	5,000,000	5,000,000
		2710100	Government Pension and Retirement Benefits	500,000	500,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	960,040	1,240,200	1,268,500
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>47,007,834</b>	<b>53,029,954</b>	<b>54,199,004</b>

## VOTE R160 Ministry of Industrialization....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 Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0010</b>			<b>0010 Directorate of Industries</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Numerical Machining Complex</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	98,880,000	75,015,200	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>98,880,000</b>	<b>75,015,200</b>	<b>50,000,000</b>
	<b>03</b>		<b>Kenya Accreditation Service (KENAS)</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	109,440,000	68,000,000	60,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>109,440,000</b>	<b>68,000,000</b>	<b>60,000,000</b>
	<b>04</b>		<b>Medium and Large Industries</b>			
		2210200	Communication, Supplies and Services	641,142	720,000	733,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,325,800	1,950,000	2,004,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,293,000	2,626,000	2,683,000
		2210500	Printing , Advertising and Information Supplies and Services	763,000	1,150,000	1,195,000
		2210700	Training Expenses	2,500,000	2,850,000	3,000,000
		2210800	Hospitality Supplies and Services	1,499,750	2,172,500	2,190,700
		2211000	Specialised Materials and Supplies	930,000	960,000	1,000,000
		2211100	Office and General Supplies and Services	1,652,000	1,703,400	1,712,400
		2211200	Fuel Oil and Lubricants	440,400	585,600	600,500
		2211300	Other Operating Expenses	440,000	600,000	650,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	524,000	532,500
		2220200	Routine Maintenance - Other Assets	500,000	524,000	532,500
		3111000	Purchase of Office Furniture and General Equipment	1,035,200	1,314,000	1,334,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>13,420,292</b>	<b>17,679,500</b>	<b>18,167,800</b>
	<b>05</b>		<b>Micro and Small Industries</b>			
		2210100	Utilities Supplies and Services	370,000	390,000	410,000
		2210200	Communication, Supplies and Services	892,026	1,031,590	1,059,790
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	985,950	1,447,800	1,484,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,059,790	2,152,740	2,182,030
		2210500	Printing , Advertising and Information Supplies and Services	807,800	1,221,000	1,287,000
		2210700	Training Expenses	960,000	990,000	1,020,000
		2210800	Hospitality Supplies and Services	588,000	860,000	880,000
		2211000	Specialised Materials and Supplies	695,500	322,460	718,600
		2211100	Office and General Supplies and Services	765,747	778,756	789,450
		2211200	Fuel Oil and Lubricants	572,000	725,000	730,000
		2211300	Other Operating Expenses	440,000	600,000	650,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	317,200	405,400	411,600
		2220200	Routine Maintenance - Other Assets	712,600	727,800	739,720
		3111000	Purchase of Office Furniture and General Equipment	733,280	930,150	941,620
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>9,899,893</b>	<b>12,582,696</b>	<b>13,303,810</b>
	<b>06</b>		<b>Industrial Information and Research Policy</b>			
		2210200	Communication, Supplies and Services	802,170	906,100	922,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	946,050	1,376,500	1,389,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	820,625	1,667,200	1,686,800
		2210500	Printing , Advertising and Information Supplies and Services	784,000	1,140,000	1,160,000
		2210800	Hospitality Supplies and Services	308,700	451,200	459,600
		2211000	Specialised Materials and Supplies	646,900	669,500	683,800

VOTE R160 Ministry of Industrialization....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 Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0010</b>			<b>0010 Directorate of Industries</b>			
	<b>06</b>		<b>Industrial Information and Research Policy</b>			
		2211100	Office and General Supplies and Services	441,000	450,800	463,200
		2211200	Fuel Oil and Lubricants	480,000	650,000	700,000
		2211300	Other Operating Expenses	400,000	565,000	601,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	289,680	374,200	378,500
		2220200	Routine Maintenance - Other Assets	295,000	300,000	305,000
		3111000	Purchase of Office Furniture and General Equipment	964,000	1,240,000	1,260,500
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>7,178,125</b>	<b>9,790,500</b>	<b>10,010,700</b>
	<b>07</b>		<b>The Standards Tribunal</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	26,880,000	30,000,000	32,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>26,880,000</b>	<b>30,000,000</b>	<b>32,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>312,706,144</b>	<b>266,097,850</b>	<b>237,681,314</b>
<b>0011</b>			<b>0011 Industrial Registration Division</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	8,573,812	8,766,150	8,976,820
		2110300	Personal Allowance - Paid as Part of Salary	7,772,529	7,772,529	7,772,529
		2210200	Communication, Supplies and Services	1,191,600	1,356,200	1,372,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,044,313	1,555,080	1,615,454
		2210400	Foreign Travel and Subsistence, and other transportation costs	786,500	1,613,420	1,643,300
		2210500	Printing , Advertising and Information Supplies and Services	826,000	1,220,000	1,260,000
		2210800	Hospitality Supplies and Services	532,000	780,000	800,000
		2211000	Specialised Materials and Supplies	900,000	1,000,000	1,100,000
		2211100	Office and General Supplies and Services	1,110,000	1,130,000	1,145,000
		2211200	Fuel Oil and Lubricants	920,000	1,200,000	1,250,000
		2211300	Other Operating Expenses	750,000	800,000	850,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	160,000	220,000	240,000
		2220200	Routine Maintenance - Other Assets	350,400	355,600	360,700
		3111000	Purchase of Office Furniture and General Equipment	735,200	939,000	959,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>25,652,354</b>	<b>28,707,979</b>	<b>29,345,603</b>
<b>0012</b>			<b>0012 Kenya Industrial Estates</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	67,680,000	80,000,000	80,000,000
		2710100	Government Pension and Retirement Benefits	50,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>117,680,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>0015</b>			<b>0015 Small Scale Industries - Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	20,030,472	20,845,914	21,810,312
		2110300	Personal Allowance - Paid as Part of Salary	14,953,453	16,195,453	17,085,660
		2210100	Utilities Supplies and Services	4,400,000	4,700,000	4,900,000
		2210200	Communication, Supplies and Services	5,101,560	5,788,600	5,880,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,349,579	15,135,050	15,386,020
		2210500	Printing , Advertising and Information Supplies and Services	2,450,000	3,700,000	3,800,000
		2210600	Rentals of Produced Assets	10,350,000	10,450,000	10,550,000
		2210700	Training Expenses	8,096,000	8,246,000	8,406,000

## VOTE R160 Ministry of Industrialization....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 Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0015</b>			<b>0015 Small Scale Industries - Field Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	6,489,438	9,400,000	9,600,000
		2211000	Specialised Materials and Supplies	4,358,500	4,400,700	4,455,900
		2211100	Office and General Supplies and Services	8,053,250	8,239,450	8,316,940
		2211200	Fuel Oil and Lubricants	8,000,000	10,050,000	10,200,000
		2211300	Other Operating Expenses	10,444,000	11,900,500	12,050,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,145,600	9,050,000	10,100,000
		2220200	Routine Maintenance - Other Assets	5,336,950	5,376,300	5,435,800
		3111000	Purchase of Office Furniture and General Equipment	6,880,974	15,900,000	16,000,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>132,439,776</b>	<b>159,377,967</b>	<b>163,977,932</b>
<b>0017</b>			<b>0017 Kenya Bureau of Standards</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	86,400,000	90,000,000	40,773,600
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>86,400,000</b>	<b>90,000,000</b>	<b>40,773,600</b>
			<b>TOTAL NET EXPENDITURE VOTE R160</b>	<b>1,979,287,919</b>	<b>1,808,059,000</b>	<b>1,811,010,000</b>

VOTE R160 Ministry of Industrialization 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.
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
Cabinet Minister		1	1	2,900,000	3,400,000	4,400,000	1,700,000
Assistant Minister		1	1	2,400,000	2,400,000	2,448,000	960,000
Permanent Secretary	U	1	1	4,863,360	5,057,894	5,260,209	960,000
Secretary - Administration	T	1	1	5,040,000	5,040,000	5,040,000	960,000
Senior Deputy Secretary	R	1	1	1,230,820	3,930,820	5,130,820	480,000
Senior Assistant Director - HRM	Q	1	1	1,116,000	1,260,000	1,290,000	480,000
Deputy Secretary	Q	1	1	1,116,324	1,116,000	1,116,000	480,000
Assistant Director - HRD	P	1	1	965,384	985,384	995,384	480,000
Assistant Director - HRM	P	1	1	965,384	985,384	995,384	480,000
Assistant Director - Supply Chain Management Services	P	1	1	965,384	985,384	995,384	480,000
Assistant Director - Information	P	1	1	965,384	985,384	995,384	480,000
Assistant Director - ICT	P	1	1	965,384	985,384	995,384	480,000
Principal HRM Officer	N	1	1	1,490,020	490,020	490,020	288,000
Principal Accountant	N	1	1	490,020	490,020	490,020	288,000
Legal Officer TSC-M	M	1	1	423,300	423,300	423,300	240,000
Chief Accountant	M	1	1	423,300	423,300	423,300	240,000
Chief Supply Chain Management Assistant	M	1	1	423,300	423,300	423,300	240,000
Chief Information Officer	M	1	1	423,300	423,300	423,300	240,000
Executive Secretary	M	2	2	946,600	966,600	986,600	480,000
Senior Librarian	L	1	1	689,196	689,196	689,196	540,000
Senior HRM Officer	L	1	1	365,664	365,664	365,664	240,000
Senior Records Management Officer	L	2	1	1,365,664	731,328	731,328	240,000
Senior Accountant	L	2	2	864,000	864,000	864,000	384,000
Accountant 1	K	4	4	2,533,824	2,533,824	2,533,824	1,920,000
Supply Chain Management Officer[I]	K	2	2	631,752	631,752	631,752	240,000
Supply Chain Management Assistant[I]	K	1	1	315,876	-	315,876	120,000
Personal Secretary[I]	K	5	5	1,579,380	1,579,380	1,579,380	600,000

VOTE R.160 Ministry of Industrialization 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.
<b>0001 Headquarters and Administrative Services</b>							
<b>01 Headquarters</b>							
HRM Officer[1] / Assistant[1]	K	3	3	1,151,856	1,151,856	1,151,856	288,000
Records Management Officer[2]	J	2	1	1,255,648	255,648	255,648	72,000
ICT Officer[2]	J	1	1	255,648	255,648	255,648	72,000
Accounts Assistant	H	2	2	400,608	400,608	400,608	120,000
HRM Assistant[3]	H	3	2	400,608	400,608	400,608	120,000
Records Management Officer[3]	H	2	1	200,304	200,304	200,304	60,000
Senior Clerical Officer - General Office Services	H	8	3	801,216	801,216	801,216	240,000
Senior Driver [1]	H	2	2	504,000	504,000	504,000	96,000
Clerical Officer[2] - General Office Services	F	26	22	2,829,288	3,829,288	5,829,288	924,000
Driver[2]	E	8	6	699,912	699,912	699,912	216,000
Support Staff I	D	8	8	1,713,600	1,713,600	1,713,600	1,152,000
<b>TOTAL FOR SUBHEAD 01</b>		<b>103</b>	<b>88</b>	<b>46,671,308</b>	<b>48,379,306</b>	<b>53,245,497</b>	<b>18,080,000</b>
<b>04 Monitoring and Evaluation Unit</b>							
Chief Economist	R	1	1	1,130,820	1,130,820	1,130,820	480,000
Economist[1]	L	1	1	365,664	365,664	365,664	240,000
Economist[2]	K	1	1	315,876	315,876	315,876	120,000
Personal Secretary[1]	K	1	1	315,876	315,876	315,876	120,000
Statistical Officer[2]	J	1	1	255,648	255,648	255,648	72,000
Clerical Officer[2] - General Office Services	F	1	1	128,604	128,604	128,604	42,000
Support Staff I	D	1	1	214,200	214,200	214,200	144,000
<b>TOTAL FOR SUBHEAD 04</b>		<b>7</b>	<b>7</b>	<b>2,726,688</b>	<b>2,726,688</b>	<b>2,726,688</b>	<b>1,218,000</b>
<b>05 Finance Management Services</b>							
Deputy Chief Finance Officer	Q	1	1	930,324	930,324	930,324	480,000
Principal Finance Officer	N	1	1	490,020	490,020	490,020	288,000
Finance Officer[2]	K	2	2	631,752	631,752	631,752	240,000
Secretarial Assistant[1]	H	1	1	200,304	200,304	200,304	60,000
Clerical Officer[2] - General Office Services	F	1	1	128,604	128,604	128,604	42,000

VOTE R160 Ministry of Industrialization 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.	
<b>0001 Headquarters and Administrative Services</b>							
<b>05 Finance Management Services</b>							
Support Staff I	D	1	1	214,200	214,200	214,200	144,000
<b>TOTAL FOR SUBHEAD 05</b>		<b>7</b>	<b>7</b>	<b>2,595,204</b>	<b>2,595,204</b>	<b>2,595,204</b>	<b>1,254,000</b>
<b>TOTAL FOR HEAD 0001</b>		<b>117</b>	<b>102</b>	<b>51,993,200</b>	<b>53,701,198</b>	<b>58,567,389</b>	<b>20,552,000</b>
<b>0003 Industrial Property Tribunal</b>							
<b>01 Headquarters</b>							
Deputy Solicitor-General	S	1	1	1,535,760	2,135,760	2,935,760	720,000
Senior State Counsel	M	1	1	490,020	599,020	990,020	240,000
Personal Secretary[3]	H	1	1	200,304	209,304	220,304	60,000
Driver[1]	F	1	1	128,604	130,604	132,604	42,000
Clerical Officer	E	1	1	128,604	130,604	132,604	42,000
Senior Subordinate Staff	D	1	1	105,828	115,828	125,828	39,600
<b>TOTAL FOR HEAD 0003</b>		<b>6</b>	<b>6</b>	<b>2,589,120</b>	<b>3,321,120</b>	<b>4,537,120</b>	<b>1,143,600</b>
<b>0005 Agro-Industries Sector</b>							
<b>01 Headquarters</b>							
Director - Industries	S	1	1	1,443,480	1,472,440	1,523,440	720,000
Assistant Director - Industries	P	3	2	1,530,768	1,530,768	1,530,768	960,000
Principal Industrial Development Officer	N	10	2	1,470,060	1,470,060	1,470,060	864,000
Senior Industrial Development Officer	L	6	1	365,664	365,664	365,664	240,000
Industrial Development Officer[1]	K	2	-	-	-	-	-
Secretarial Assistant[1]	H	1	3	600,912	600,912	600,912	180,000
Clerical Officer[2] - General Office Services	F	1	1	128,604	128,604	128,604	42,000
<b>TOTAL FOR HEAD 0005</b>		<b>24</b>	<b>10</b>	<b>5,539,488</b>	<b>5,568,448</b>	<b>5,619,448</b>	<b>3,006,000</b>
<b>0006 Chemical and Mineral Division</b>							
<b>01 Headquarters</b>							
Senior Assistant Director - Industries	Q	1	1	930,324	930,324	930,324	480,000
Principal Industrial Development Officer	N	4	2	980,040	1,115,330	1,234,206	288,000

VOTE R160 Ministry of Industrialization 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	
<b>0006 Chemical and Mineral Division</b>							
<b>01 Headquarters</b>							
Senior Industrial Development Officer	L	3	2	731,328	831,328	931,328	480,000
Personal Secretary[1]	K	1	1	315,876	315,876	315,876	120,000
Shorthand / Audio Typist[2]	G	3	2	329,592	329,592	329,592	120,000
<b>TOTAL FOR HEAD 0006</b>		<b>12</b>	<b>8</b>	<b>3,287,160</b>	<b>3,522,450</b>	<b>3,741,326</b>	<b>1,488,000</b>
<b>0007 Engineering and Construction Industries</b>							
<b>01 Headquarters</b>							
Senior Industrial Development Officer	L	3	3	1,051,328	1,131,328	1,633,328	960,000
Industrial Development Officer[1]	K	2	-	-	-	-	-
Personal Secretary[3]	H	1	1	200,304	200,304	200,304	60,000
Secretarial Assistant[1]	H	1	1	200,304	200,304	200,304	60,000
Shorthand / Audio Typist[2]	G	1	1	164,796	164,796	164,796	60,000
Clerical Officer[2] - General Office Services	F	1	1	108,604	128,604	138,604	42,000
Senior Subordinate Staff	D	4	4	423,312	450,333	470,000	158,400
<b>TOTAL FOR HEAD 0007</b>		<b>13</b>	<b>11</b>	<b>2,148,648</b>	<b>2,275,669</b>	<b>2,807,336</b>	<b>1,340,400</b>
<b>0008 Small Scale and Industrial Services</b>							
<b>01 Headquarters</b>							
Deputy Director - Industries	R	4	2	1,920,000	1,930,000	1,930,000	480,000
Senior Assistant Director - Industries	Q	2	2	1,860,648	1,960,546	1,973,560	960,000
Assistant Director - Industries	P	1	1	765,384	2,296,152	2,296,152	480,000
Principal Industrial Development Officer	N	1	2	980,080	1,260,080	1,330,080	576,000
Chief Industrial Training Officer	M	1	1	466,800	576,800	986,800	240,000
Senior Industrial Development Officer	L	1	1	365,664	365,664	365,664	240,000
Industrial Development Officer[1]	K	2	1	715,600	715,600	715,600	120,000
Clerical Officer[2] - General Office Services	F	3	3	385,812	585,812	885,812	126,000
Senior Subordinate Staff	D	3	3	339,264	339,264	339,264	118,800



VOTE R.160 Ministry of Industrialization 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.	
<b>0008 Small Scale and Industrial Services</b>							
<b>01 Headquarters</b>							
Support Staff[3]	A	3	3	477,200	477,200	477,200	108,000
<b>TOTAL FOR HEAD 0008</b>		<b>21</b>	<b>19</b>	<b>8,276,452</b>	<b>10,507,118</b>	<b>11,300,132</b>	<b>3,448,800</b>
<b>0009 Kenya Industrial Training Institute</b>							
<b>01 Headquarters</b>							
Principal K.I.T.I	Q	1	1	1,116,000	1,116,000	1,116,000	480,000
Deputy Principal	P	1	1	765,384	765,384	765,384	480,000
Deputy Principal K.I.T.I	P	1	-	-	-	-	-
Principal Lecturer K.I.T.I	N	8	3	1,471,200	1,481,200	1,491,200	888,000
Senior Lecturer	M	1	1	541,200	541,200	541,200	240,000
Senior Lecturer K.I.T.I	M	8	4	1,928,320	1,928,320	1,928,320	960,000
Patent / Trade Mark Examiner[2]	L	-	1	365,664	365,664	365,664	240,000
Lecturer[1] K.I.T.I	L	-	1	408,828	408,828	408,828	240,000
Chief Library Assistant	L	-	1	367,224	367,224	367,224	240,000
Executive Officer I	K	1	1	615,600	685,600	695,600	480,000
Lecturer[2]	K	1	1	315,876	315,876	315,876	120,000
Lecturer[2] K. I. T. I	K	4	-	-	-	-	-
Accountant[1]	K	1	1	315,600	315,600	315,600	96,000
Accountant[2]	J	1	-	-	-	-	-
Lecturer[3] K.I.T.I	J	14	10	2,611,296	3,411,296	3,611,296	1,244,000
Library Assistant[1]	J	1	1	215,202	215,202	215,202	72,000
Personal Secretary[2]	J	2	2	511,296	511,296	511,296	144,000
Supply Chain Management Assistant[3]	H	1	1	200,304	200,304	200,304	60,000
Assistant Lecturer K.I.T.I	H	16	16	3,804,864	3,824,864	3,831,864	960,000
Library Assistant[2]	H	1	1	200,304	200,304	200,304	60,000
Personal Secretary[3]	H	1	1	208,316	208,316	208,316	60,000
Secretarial Assistant[1]	H	5	3	766,944	766,944	766,944	180,000

VOTE R160 Ministry of Industrialization 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.
<b>0009 Kenya Industrial Training Institute</b>						
<b>01 Headquarters</b>						
Chief Driver	1	1	200,304	200,304	200,304	60,000
Housekeeper[3]	1	2	400,608	400,608	400,608	120,000
Clerical Officer[1] - General Office Services	5	4	959,184	959,184	959,184	240,000
Storeman[1]	1	1	128,604	128,604	128,604	42,000
Clerical Officer[2] - General Office Services	5	5	908,400	908,400	908,400	210,000
Telephone Operator[1]	1	1	208,473	208,473	208,473	48,000
Housekeeping Assistant[1]	-	2	261,010	261,010	261,010	84,000
Cook[1]	1	1	121,200	121,200	121,200	42,000
Cook[2]	2	-	-	-	-	-
Telephone Operator[2]	-	1	118,014	118,014	118,014	36,000
Driver[2]	5	3	338,400	338,400	338,400	126,000
Senior Subordinate Staff	9	9	939,600	939,600	939,600	356,400
Security Warden[3]	1	1	104,400	104,400	104,400	39,600
Support Staff[1]	4	4	398,400	398,400	398,400	144,000
Support Staff[2]	8	10	1,292,800	1,392,800	1,523,800	180,000
<b>TOTAL FOR HEAD 0009</b>	<b>113</b>	<b>96</b>	<b>23,108,819</b>	<b>24,108,819</b>	<b>24,466,819</b>	<b>8,972,000</b>
<b>0010 Directorate of Industries</b>						
<b>01 Headquarters</b>						
Director - Administration	1	1	1,835,760	1,935,760	1,935,760	720,000
Director - Industries	2	2	2,107,440	2,117,440	2,127,440	1,720,000
Assistant Director - Industries	4	3	3,061,536	3,061,536	3,061,536	1,920,000
Principal Industrial Development Officer	2	2	980,040	980,040	980,040	576,000
Chief Industrial Development Officer	14	3	1,569,900	1,669,900	1,789,930	720,000
Executive Secretary	2	2	1,114,524	1,214,524	1,314,524	500,000
Senior Personal Secretary	4	3	1,523,698	1,866,344	1,966,344	720,000
Senior Library Assistant	3	3	1,997,964	2,097,964	2,197,964	360,000
Records Management Officer[1]	1	1	331,668	331,668	331,668	120,000

VOTE R.160 Ministry of Industrialization 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.	
<b>0010 Directorate of Industries</b>						
<b>01 Headquarters</b>						
Library Assistant[1]	2	2	424,800	424,800	424,800	144,000
Personal Secretary[2]	2	2	650,000	670,000	690,000	155,000
Secretarial Assistant[1]	3	3	766,944	766,944	766,944	180,000
Clerical Officer[1] - General Office Services	-	2	420,648	420,648	420,648	120,000
Clerical Officer[2] - General Office Services	3	3	519,084	519,084	519,084	126,000
Driver[3]	10	4	423,312	423,312	423,312	144,000
Support Staff[3]	6	6	1,554,400	1,674,284	1,674,284	1,116,000
<b>TOTAL FOR HEAD 0010</b>	<b>59</b>	<b>42</b>	<b>19,281,718</b>	<b>20,174,248</b>	<b>20,624,278</b>	<b>9,341,000</b>
<b>0011 Industrial Registration Division</b>						
<b>01 Headquarters</b>						
Deputy Director - Industries	1	1	1,320,000	1,320,000	1,320,000	480,000
Senior Assistant Director - Industries	2	1	1,187,364	1,187,364	1,187,364	480,000
Assistant Director - Industries	3	3	1,565,384	1,665,384	1,865,384	1,480,000
Principal Librarian	1	1	595,632	595,632	595,632	288,000
Chief Industrial Development Officer	1	1	426,900	426,900	426,900	240,000
Chief Library Assistant	1	1	365,664	365,664	365,664	240,000
Senior Industrial Development Officer	3	3	2,796,992	2,889,330	2,900,000	1,720,000
Senior Library Assistant	1	1	315,876	315,876	315,876	120,000
<b>TOTAL FOR HEAD 0011</b>	<b>13</b>	<b>12</b>	<b>8,573,812</b>	<b>8,766,150</b>	<b>8,976,820</b>	<b>5,048,000</b>
<b>0015 Small Scale Industries - Field Services</b>						
<b>01 Headquarters</b>						
Director - Industries	1	1	1,207,440	1,207,440	1,207,440	720,000
Deputy Director - Industries	1	1	1,130,820	1,130,820	1,130,820	480,000
Senior Assistant Director - Industries	4	2	1,160,648	1,160,648	1,160,648	1,160,000
Assistant Director - Industries	5	2	1,261,536	1,261,536	1,261,536	920,000
Principal Industrial Development Officer	15	7	1,920,160	2,235,602	2,900,000	884,000

**VOTE R.160 Ministry of Industrialization 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.	
<b>0015 Small Scale Industries - Field Services</b>							
<b>01 Headquarters</b>							
Chief Industrial Development Officer	M	6	2	846,600	846,600	846,600	480,000
Senior Industrial Development Officer	L	14	4	1,462,656	1,462,656	1,462,656	660,000
Personal Secretary 1	K	3	2	1,155,432	1,155,432	1,155,432	792,000
Industrial Development Officer[1]	K	15	5	1,579,380	1,579,380	1,579,380	600,000
Personal Secretary 11	J	5	3	1,733,148	1,733,148	1,733,148	1,188,000
Secretarial Assistant[1]	H	15	8	1,602,432	1,602,432	1,602,432	480,000
Supply Chain Management Assistant[4]	G	3	1	164,796	164,796	164,796	60,000
Clerical Officer[1] - General Office Services	G	8	5	823,980	823,980	823,980	300,000
Clerical Officer[2] - General Office Services	F	29	20	2,215,100	2,615,100	2,815,100	1,650,000
Driver[2]	E	25	19	1,766,344	1,866,344	1,966,344	792,000
<b>TOTAL FOR HEAD 0015</b>		<b>149</b>	<b>82</b>	<b>20,030,472</b>	<b>20,845,914</b>	<b>21,810,312</b>	<b>11,166,000</b>
<b>TOTAL FOR VOTE 160</b>		<b>527</b>	<b>388</b>	<b>144,828,889</b>	<b>152,791,134</b>	<b>162,450,980</b>	<b>65,505,800</b>

**VOTE R163 Directorate of Public Prosecutions**

**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 Directorate of Public Prosecutions for recurrent expenditure including general administration and planning.

**Eight Hundred And Ninety Two Million, Two Hundred And Thirty Five Thousand, Two Hundred And Forty Five Kenya Shillings**  
**(Kshs. 892,235,245)**

**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.
0003 Offences Against the Persons Department	81,527,728	-	81,527,728	91,572,472	96,766,455	
0004 Economic, International and Emerging Crimes Department	35,146,492	-	35,146,492	43,907,427	46,539,823	
0005 County Affairs and Regulatory Prosecutions Department	368,385,718	-	368,385,718	379,966,144	409,646,402	
0006 Central Facilitation Services Department	407,175,307	-	407,175,307	513,416,957	518,971,320	
<b>TOTAL FOR VOTE R163 Directorate of Public Prosecutions</b>	<b>892,235,245</b>	<b>-</b>	<b>892,235,245</b>	<b>1,028,863,000</b>	<b>1,071,924,000</b>	

## VOTE R163 Directorate of Public Prosecutions...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 Directorate of Public Prosecutions

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Offences Against the Persons Department</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	42,427,614	44,267,747	45,547,480
		2110300	Personal Allowance - Paid as Part of Salary	25,178,275	25,178,275	26,178,275
		2210200	Communication, Supplies and Services	1,361,988	2,061,000	2,320,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,414,481	5,732,580	6,355,800
		2210500	Printing , Advertising and Information Supplies and Services	609,910	1,058,430	1,147,600
		2210700	Training Expenses	2,440,100	2,684,110	3,080,000
		2210800	Hospitality Supplies and Services	511,560	900,000	1,020,000
		2211000	Specialised Materials and Supplies	620,100	682,000	750,000
		2211100	Office and General Supplies and Services	928,500	1,225,000	1,330,000
		2211200	Fuel Oil and Lubricants	624,240	958,330	1,010,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	480,000	660,000	726,000
		2220200	Routine Maintenance - Other Assets	530,000	600,000	641,300
		3111000	Purchase of Office Furniture and General Equipment	2,400,960	3,915,000	4,845,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,650,000	1,815,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>81,527,728</b>	<b>91,572,472</b>	<b>96,766,455</b>
<b>0004</b>			<b>0004 Economic,International and Emerging Crimes Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	10,919,472	11,509,366	11,857,780
		2110300	Personal Allowance - Paid as Part of Salary	9,174,340	9,174,340	9,174,340
		2210200	Communication, Supplies and Services	1,422,810	1,738,990	1,912,889
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,641,225	5,721,925	6,294,117
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,522,215	3,348,873	3,683,760
		2210500	Printing , Advertising and Information Supplies and Services	527,380	1,150,934	1,240,137
		2210700	Training Expenses	2,696,510	2,966,161	3,262,500
		2210800	Hospitality Supplies and Services	514,640	928,720	1,009,500
		2211000	Specialised Materials and Supplies	511,300	562,430	618,600
		2211100	Office and General Supplies and Services	1,014,280	1,115,708	1,227,200
		2211200	Fuel Oil and Lubricants	605,840	833,030	916,300
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	406,800	559,350	615,300
		3111000	Purchase of Office Furniture and General Equipment	2,189,680	3,010,600	3,311,700
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,287,000	1,415,700
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>35,146,492</b>	<b>43,907,427</b>	<b>46,539,823</b>
<b>0005</b>			<b>0005 County Affairs and Regulatory Prosecutions Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	69,836,616	71,428,467	73,831,166
		2110300	Personal Allowance - Paid as Part of Salary	55,655,900	55,878,200	55,878,200
		2210100	Utilities Supplies and Services	11,250,820	13,875,762	14,563,300
		2210200	Communication, Supplies and Services	15,241,860	17,684,135	19,736,995
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	33,091,451	49,845,851	59,415,335
		2210500	Printing , Advertising and Information Supplies and Services	8,378,302	13,510,600	14,377,300
		2210600	Rentals of Produced Assets	25,890,300	26,479,300	29,226,800
		2210700	Training Expenses	9,000,000	9,950,000	11,900,000
		2210800	Hospitality Supplies and Services	8,742,498	13,313,500	14,220,500
		2211000	Specialised Materials and Supplies	2,908,100	3,198,800	3,518,800

## VOTE R163 Directorate of Public Prosecutions....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 Directorate of Public Prosecutions

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 County Affairs and Regulatory Prosecutions Department</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211100	Office and General Supplies and Services	25,342,300	26,821,150	28,391,325
		2211200	Fuel Oil and Lubricants	8,856,000	11,277,000	11,504,675
		2211300	Other Operating Expenses	7,260,800	6,342,695	10,951,815
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,614,560	2,220,005	2,442,006
		2220200	Routine Maintenance - Other Assets	7,109,600	7,820,541	8,602,554
		3110700	Purchase of Vehicles and Other Transport Equipment	17,010,451	23,422,948	16,091,322
		3111000	Purchase of Office Furniture and General Equipment	61,196,160	23,644,690	28,209,059
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	3,252,500	6,785,250
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>368,385,718</b>	<b>379,966,144</b>	<b>409,646,402</b>
<b>0006</b>			<b>0006 Central Facilitation Services Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	151,722,232	209,767,833	175,851,650
		2110300	Personal Allowance - Paid as Part of Salary	82,085,551	82,205,551	82,205,551
		2210100	Utilities Supplies and Services	398,500	438,350	482,185
		2210200	Communication, Supplies and Services	6,486,390	4,927,750	8,720,565
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,230,880	23,934,240	26,327,664
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,960,000	13,112,000	14,423,200
		2210500	Printing , Advertising and Information Supplies and Services	9,767,660	15,349,180	16,884,098
		2210600	Rentals of Produced Assets	30,004,000	33,004,400	36,304,840
		2210700	Training Expenses	18,157,700	19,973,470	21,970,670
		2210800	Hospitality Supplies and Services	10,528,070	16,544,110	18,198,500
		2211000	Specialised Materials and Supplies	30,089,000	33,097,900	36,407,690
		2211100	Office and General Supplies and Services	2,690,400	2,959,440	3,255,384
		2211200	Fuel Oil and Lubricants	2,544,000	3,498,000	3,847,800
		2211300	Other Operating Expenses	5,124,960	5,704,820	6,275,302
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,432,000	6,094,000	6,703,400
		2220200	Routine Maintenance - Other Assets	1,328,559	1,461,415	1,607,556
		3110700	Purchase of Vehicles and Other Transport Equipment	10,007,001	8,900,000	25,216,313
		3110800	Overhaul of Vehicles and Other Transport Equipment	112,000	123,200	135,520
		3111000	Purchase of Office Furniture and General Equipment	20,506,404	28,196,298	31,015,932
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	4,125,000	3,137,500
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>407,175,307</b>	<b>513,416,957</b>	<b>518,971,320</b>
			<b>TOTAL NET EXPENDITURE VOTE R163</b>	<b>892,235,245</b>	<b>1,028,863,000</b>	<b>1,071,924,000</b>

VOTE R.163 Directorate of Public Prosecutions 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.	
<b>0003 Offences Against the Persons Department</b>							
<b>01 Headquarters</b>							
Senior Deputy Prosecution Counsel	R	10	10	13,090,680	13,614,388	14,158,317	4,800,000
Senior Principal Prosecution Counsel	P	18	18	9,303,240	9,675,370	10,062,395	4,800,000
Principal State Counsel	N	14	3	1,701,792	1,769,864	1,840,658	864,000
Senior State Counsel	M	5	5	6,125,250	6,800,000	6,890,000	1,200,000
State Counsel[1]	L	13	13	5,502,900	5,600,000	5,700,000	3,120,000
State Counsel[2]	K	13	13	4,753,632	4,780,000	4,800,000	1,560,000
Personal Secretary[1]	K	4	2	631,752	657,022	670,163	240,000
Clerical Officer[1] - General Office Services	G	11	8	1,318,368	1,371,103	1,425,947	480,000
<b>TOTAL FOR HEAD 0003</b>		<b>88</b>	<b>72</b>	<b>42,427,614</b>	<b>44,267,747</b>	<b>45,547,480</b>	<b>17,064,000</b>
<b>0004 Economic, International and Emerging Crimes Department</b>							
<b>01 Headquarters</b>							
Senior Deputy Prosecution Counsel	R	4	4	5,236,272	5,300,000	5,400,000	1,920,000
Principal State Counsel	N	6	5	2,836,320	2,949,771	3,067,764	1,440,000
State Counsel[1]	L	5	5	2,116,500	2,500,000	2,600,000	1,200,000
Personal Secretary[1]	K	4	1	315,876	328,511	341,651	120,000
Senior Clerical Officer - General Office Services	H	5	1	200,304	208,316	216,649	60,000
Support Staff I	D	5	1	214,200	222,768	231,716	144,000
<b>TOTAL FOR HEAD 0004</b>		<b>29</b>	<b>17</b>	<b>10,919,472</b>	<b>11,509,366</b>	<b>11,857,780</b>	<b>4,884,000</b>
<b>0005 County Affairs and Regulatory Prosecutions Department</b>							
<b>01 Headquarters</b>							
Senior Deputy Prosecution Counsel	R	19	1	1,309,068	1,309,068	1,309,068	480,000
Senior Principal Prosecution Counsel	P	4	1	930,324	967,537	1,006,238	480,000
Principal State Counsel	N	18	18	10,210,752	10,300,000	11,500,000	2,880,000
Senior State Counsel	M	39	39	19,110,780	19,492,999	19,882,863	9,360,000
State Counsel[1]	L	26	26	11,005,800	11,225,916	11,450,433	6,240,000
Senior Personal Secretary	L	6	4	1,462,656	1,521,162	1,582,009	960,000
State Counsel[2]	K	25	25	9,141,600	9,324,432	9,900,000	3,000,000



VOTE R163 Directorate of Public Prosecutions 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.
<b>0005 County Affairs and Regulatory Prosecutions Department</b>							
<b>01 Headquarters</b>							
Personal Secretary[1]	K	14	5	1,579,380	1,642,555	1,708,257	600,000
Personal Secretary[2]	J	13	11	2,812,128	2,924,613	2,924,752	792,000
Senior Secretarial Assistant	J	6	6	1,533,888	1,595,244	1,595,244	432,000
Senior Clerical Officer - General Office Services	H	9	8	1,602,432	1,634,481	1,667,170	480,000
Reception Assistant[1]	G	1	1	164,796	171,388	178,243	60,000
Secretarial Assistant[2]	G	2	2	329,592	342,776	356,487	120,000
Clerical Officer[1] - General Office Services	G	28	28	4,614,288	4,698,860	4,690,814	1,680,000
Cleaning Supervisor[1]	G	5	1	164,796	171,388	178,243	60,000
Senior Driver	G	4	2	329,592	342,776	342,776	120,000
Clerical Officer[2] - General Office Services	F	10	5	643,020	655,880	668,998	210,000
Cleaning Supervisor[2a]	F	5	3	385,812	401,244	417,294	126,000
Driver[1]	F	4	4	514,416	634,993	660,392	168,000
Cleaning Supervisor[2b]	E	5	2	233,304	242,636	252,342	84,000
Support Staff Supervisor	E	5	3	349,956	363,954	378,512	126,000
Driver[2]	E	4	3	349,956	363,954	36,395	126,000
Senior Support Staff	D	5	7	740,796	770,428	801,245	277,200
Driver[3]	D	4	3	317,484	330,183	343,391	118,800
<b>TOTAL FOR HEAD 0005</b>		<b>261</b>	<b>208</b>	<b>69,836,616</b>	<b>71,428,467</b>	<b>73,831,166</b>	<b>28,980,000</b>
<b>0006 Central Facilitation Services Department</b>							
<b>01 Headquarters</b>							
Chief Public Prosecutor	T	1	1	1,824,720	1,897,709	1,973,617	960,000
Director - Administration	S	1	1	1,207,440	1,255,738	1,305,967	720,000
Chief State Counsel	S	4	4	5,772,960	6,003,878	6,244,034	2,880,000
Senior Deputy Prosecution Counsel	R	1	2	2,618,136	2,722,861	2,831,776	960,000
Senior Assistant Director - HRD	Q	1	1	930,324	967,537	1,006,238	480,000
Deputy Prosecution Counsel	Q	7	7	7,538,832	7,840,385	8,154,001	3,360,000
Assistant Director - HRM	P	1	1	765,384	795,999	827,839	480,000

VOTE R163 Directorate of Public Prosecutions 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.
<b>0006 Central Facilitation Services Department</b>							
<b>01 Headquarters</b>							
Senior Principal Prosecution Counsel	P	3	8	7,442,592	7,740,296	8,049,908	3,840,000
Principal Finance Officer	N	1	1	490,020	509,621	530,006	288,000
Principal State Counsel	N	3	3	1,701,792	1,769,864	1,840,658	864,000
Principal Information Officer	N	1	1	490,020	509,621	530,007	288,000
Assistant Secretary[1]	M	1	2	846,600	880,464	915,683	480,000
Chief HRM Officer	M	1	1	423,300	440,232	457,841	240,000
Senior Statistician[2]	M	2	1	423,300	440,232	457,841	240,000
Chief Supply Chain Management Officer	M	1	1	423,300	440,232	440,161	240,000
Senior State Counsel	M	16	16	7,840,320	8,153,933	8,480,090	3,840,000
Chief Records Management Officer	M	1	1	423,300	440,232	457,841	240,000
Executive Secretary	M	2	2	1,008,000	1,048,320	1,090,253	384,000
Senior Accountant	L	1	1	365,664	380,291	395,502	240,000
Finance Officer[1]	L	2	1	365,664	380,291	395,502	240,000
State Counsel[1]	L	19	19	8,042,700	8,364,408	8,698,984	4,560,000
Senior Information Officer	L	1	1	365,664	380,291	395,502	240,000
Chief Library Assistant	L	2	1	1,365,664	380,291	395,502	240,000
Senior ICT Officer	L	2	1	365,664	380,291	395,502	240,000
Senior Personal Secretary	L	5	1	365,664	372,977	380,437	240,000
HRM Officer[1]	K	2	2	631,752	657,022	683,303	240,000
Accountant[1]	K	3	3	947,628	985,533	1,024,954	360,000
Supply Chain Management Officer[1]	K	2	1	315,876	328,511	341,651	120,000
Supply Chain Management Assistant[1]	K	2	1	315,876	328,511	341,651	120,000
State Counsel[2]	K	230	230	84,102,720	84,600,000	85,700,000	26,394,146
ICT Officer[1]	K	2	1	315,876	328,511	341,651	120,000
Personal Secretary[1]	K	10	5	1,579,380	1,642,555	1,708,257	600,000
Accountant[2]	J	3	2	511,296	531,748	553,018	144,000
Supply Chain Management Assistant[2]	J	2	1	255,648	365,874	276,509	72,000

VOTE R163 Directorate of Public Prosecutions 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.
<b>0006 Central Facilitation Services Department</b>							
<b>01 Headquarters</b>							
Records Management Officer[2]	J	4	1	255,648	260,761	255,648	72,000
Personal Secretary[2]	J	6	5	1,278,240	1,303,805	1,278,240	360,000
Senior Secretarial Assistant	J	2	2	511,296	511,296	511,296	144,000
Records Management Officer[3]	H	3	1	200,304	208,316	216,649	60,000
Personal Secretary[3]	H	16	2	400,608	408,620	416,793	120,000
Secretarial Assistant[1]	H	4	4	801,216	817,240	833,585	240,000
Senior Clerical Officer - General Office Services	H	5	1	200,304	605,000	617,100	60,000
Supply Chain Management Assistant[4]	G	1	1	164,796	168,092	171,454	60,000
Telephone Operator[1]	G	2	2	329,592	336,184	349,631	120,000
Secretarial Assistant[2]	G	4	1	164,796	168,092	171,454	60,000
Clerical Officer[1] - General Office Services	G	7	5	823,980	856,939	891,217	300,000
Senior Driver	G	3	3	494,388	51,416,352	534,730	180,000
Clerical Officer[2] - General Office Services	F	20	15	1,929,060	2,006,224	20,086,471	630,000
Support Staff Supervisor	E	4	4	466,608	475,940	485,459	168,000
Driver[2]	E	6	4	466,608	485,272	504,683	168,000
Support Staff I	D	3	2	428,400	445,536	445,536	288,000
Driver[3]	D	4	4	423,312	443,325	460,018	158,400
<b>TOTAL FOR HEAD 0006</b>		<b>430</b>	<b>382</b>	<b>151,722,232</b>	<b>209,767,833</b>	<b>175,851,650</b>	<b>58,142,546</b>
<b>TOTAL FOR VOTE 163</b>		<b>808</b>	<b>679</b>	<b>274,905,934</b>	<b>336,973,413</b>	<b>307,088,076</b>	<b>109,070,546</b>

**VOTE R165 Commission for the Implementation of the Constitution**

**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 Commission for the Implementation of the Constitution, including general administration and planning.

**Five Hundred And Ten Million, Two Hundred And Sixty Eight Thousand, Eight Hundred Kenya Shillings**  
(Kshs. 510,268,800)

**SUMMARY**

	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
Administrative Segment						
0001 Commission for Implementation of the Constitution(CIC)	KShs. 510,268,800	KShs. -	KShs. 510,268,800	KShs. 556,000,000	KShs. 573,000,000	
<b>TOTAL FOR VOTE R165 Commission for the Implementation of the Constitution</b>	<b>510,268,800</b>	<b>-</b>	<b>510,268,800</b>	<b>556,000,000</b>	<b>573,000,000</b>	

VOTE R165 Commission for the Implementation of the Constitution....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 Commission for the Implementation of the Constitution

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001	01	2630100	<b>0001 Commission for Implementation of the Constitution(CIC)</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			Current Grants to Government Agencies and other Levels of Government	510,268,800	556,000,000	573,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>510,268,800</b>	<b>556,000,000</b>	<b>573,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R165</b>	<b>510,268,800</b>	<b>556,000,000</b>	<b>573,000,000</b>

**VOTE R168 Registrar of Political Parties**

**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 Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

**Four Hundred And Five Million, Three Hundred And Twenty Five Thousand, Nine Hundred And Forty Five Kenya Shillings**

**(Kshs. 405,325,945)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0002 Registrar of Political Parties	KShs. 405,325,945	KShs. -	KShs. 405,325,945	KShs. 442,505,000	KShs. 461,295,000
<b>TOTAL FOR VOTE R168 Registrar of Political Parties</b>	<b>405,325,945</b>	<b>-</b>	<b>405,325,945</b>	<b>442,505,000</b>	<b>461,295,000</b>

## VOTE R168 Registrar of Political Parties....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 Registrar of Political Parties

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>			<b>0002 Registrar of Political Parties</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	31,681,166	36,037,880	39,267,770
		2110300	Personal Allowance - Paid as Part of Salary	22,238,834	23,698,000	23,845,000
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,080,000	1,080,000	1,080,000
		2210100	Utilities Supplies and Services	317,713	330,000	365,000
		2210200	Communication, Supplies and Services	1,620,705	1,891,300	1,985,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,275,465	14,406,700	17,303,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,254,161	7,733,700	10,970,400
		2210500	Printing , Advertising and Information Supplies and Services	7,361,872	10,880,800	11,417,300
		2210600	Rentals of Produced Assets	4,900,000	5,390,000	5,929,000
		2210700	Training Expenses	10,664,166	12,531,300	14,958,000
		2210800	Hospitality Supplies and Services	3,561,209	6,596,000	7,155,800
		2210900	Insurance Costs	7,019,620	7,240,320	7,472,030
		2211100	Office and General Supplies and Services	2,457,000	3,688,000	4,822,400
		2211200	Fuel Oil and Lubricants	2,477,068	3,251,000	3,413,700
		2211300	Other Operating Expenses	9,570,000	12,170,000	10,270,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,500,000	2,700,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,300,000	10,400,000	8,400,000
		3111000	Purchase of Office Furniture and General Equipment	6,946,966	10,680,000	12,940,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000,000	22,000,000	27,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>165,325,945</b>	<b>192,505,000</b>	<b>211,295,000</b>
	<b>02</b>		<b>Political Parties Fund</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	240,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>240,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>405,325,945</b>	<b>442,505,000</b>	<b>461,295,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R168</b>	<b>405,325,945</b>	<b>442,505,000</b>	<b>461,295,000</b>

VOTE R168 Registrar of Political Parties 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				
<b>0002 Registrar of Political Parties</b>							
<b>01 Headquarters</b>							
Registrar of Political Parties	S	1	1	4,936,800	5,430,480	5,973,550	840,000
Senior Economist	Q	1	1	1,452,000	1,597,200	1,756,920	360,000
Senior ICT Officer	Q	1	1	1,200,000	1,200,000	1,200,000	600,000
Assistant Registrar of Political Parties	Q	2	1	1,452,000	1,597,200	1,756,900	360,000
Senior Records Officer	Q	1	1	804,118	884,500	973,000	480,000
Financial Accountant	Q	1	1	1,452,000	1,597,200	1,756,900	360,000
Senior Human Resource Officer	Q	1	1	1,452,000	1,597,200	1,756,900	360,000
Communication Officer	P	1	1	804,118	884,500	973,000	480,000
Inspection and Compliance Officer	P	1	1	804,118	884,500	973,000	480,000
Training Officer	P	1	1	804,118	884,500	973,000	480,000
Personal Secretary I	P	2	2	804,118	884,500	973,000	480,000
Legal Assistants	M	2	2	1,285,310	1,413,800	1,555,200	600,000
ICT Assistant	M	1	1	642,655	706,900	777,600	300,000
Registration Assistant	M	1	1	642,655	706,900	777,600	300,000
Administrative Assistant/secretary	M	3	2	1,285,310	1,413,800	1,555,200	600,000
Assistant Secretary[1]	M	1	1	804,118	884,500	973,000	480,000
Statistician[1]	L	1	1	804,118	884,500	973,000	480,000
Court Clerk	K	1	1	393,710	433,000	476,300	240,000
Accounts Clerk	K	1	1	475,966	523,500	575,900	300,000
Data Entry/Document Management Clerks	K	4	2	951,931	1,047,000	1,151,000	600,000
Senior Court Clerk	K	1	1	475,966	523,500	575,900	300,000
Senior Clerical Officer	K	4	1	393,360	1,573,400	1,573,400	300,000
Productivity Officer(1)	K	1	1	4,936,800	5,430,500	5,973,500	840,000
Procurement officer I	J	1	1	804,118	884,500	973,000	480,000
Drivers II	E	4	3	1,097,059	1,206,700	1,327,400	720,000
Senior Support Staff	E	4	3	722,700	963,600	963,600	540,000
<b>TOTAL FOR VOTE 168</b>		<b>43</b>	<b>34</b>	<b>31,681,166</b>	<b>36,037,880</b>	<b>39,267,770</b>	<b>12,360,000</b>



**VOTE R169 Witness Protection Agency**

**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 Witness Protection Agency including general administration, planning and witness protection services.

**Two Hundred And Eighteen Million, Five Hundred And Thirteen Thousand, Eight Hundred Kenya Shillings**  
(Kshs. 218,513,800)

**SUMMARY**

	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
Administrative Segment					
0001 Headquarters Administrative Services	KShs. 218,513,800	KShs. -	KShs. 218,513,800	KShs. 244,043,780	KShs. 245,474,790
<b>TOTAL FOR VOTE R169 Witness Protection Agency</b>	<b>218,513,800</b>	<b>-</b>	<b>218,513,800</b>	<b>244,043,780</b>	<b>245,474,790</b>

## VOTE R169 Witness Protection Agency....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 Witness Protection Agency

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	27,186,390	28,273,780	29,404,790
		2110300	Personal Allowance - Paid as Part of Salary	28,042,000	28,042,000	28,042,000
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	15,102,000	15,102,000	15,102,000
		2210100	Utilities Supplies and Services	950,000	1,000,000	1,200,000
		2210200	Communication, Supplies and Services	2,493,000	2,770,000	2,770,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,005,000	7,150,000	7,150,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,390,000	6,780,000	6,780,000
		2210500	Printing , Advertising and Information Supplies and Services	2,590,000	4,200,000	4,200,000
		2210600	Rentals of Produced Assets	7,000,000	7,000,000	7,000,000
		2210700	Training Expenses	7,140,000	7,140,000	7,140,000
		2210800	Hospitality Supplies and Services	5,915,000	8,450,000	8,450,000
		2210900	Insurance Costs	10,000,000	10,000,000	10,000,000
		2211000	Specialised Materials and Supplies	3,300,000	3,400,000	3,500,000
		2211100	Office and General Supplies and Services	6,150,000	6,150,000	6,150,000
		2211200	Fuel Oil and Lubricants	2,800,000	3,500,000	3,500,000
		2211300	Other Operating Expenses	78,045,610	86,080,000	86,080,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,604,800	2,006,000	2,006,000
		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	8,800,000	11,000,000	11,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>218,513,800</b>	<b>244,043,780</b>	<b>245,474,790</b>
			<b>TOTAL NET EXPENDITURE VOTE R169</b>	<b>218,513,800</b>	<b>244,043,780</b>	<b>245,474,790</b>

VOTE R169 Witness Protection Agency 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.	
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Director - Administration	S	1	1	3,635,760	3,781,190	3,932,440	960,000
Deputy Director - MCS	R	2	2	3,478,300	3,617,400	3,762,100	1,680,000
Senior Deputy Administrator-General[2]	Q	15	4	5,772,960	6,003,890	6,244,000	2,880,000
Assistant Secretary	P	21	2	2,886,480	3,001,940	3,122,000	1,320,000
Accountant/Administrator	N	68	1	1,246,730	1,296,600	1,348,470	600,000
Chief Administration Officer(Admin.)	M	98	10	7,619,040	7,923,800	8,240,760	5,400,000
Executive Officer[1]	L	35	1	540,260	561,860	584,400	360,000
ADMINISTRATIVE OFFICER 1	K	3	1	540,260	561,860	584,340	300,000
Administrative Officer II (TR)	J	15	2	718,040	746,750	776,630	480,000
Administrative ASSISTANT	H	36	1	295,950	307,780	320,100	240,000
Accounts Assistant[2]	G	1	1	295,950	307,780	320,100	240,000
Assistant Office Superintendent 2	F	1	1	156,660	162,930	169,450	240,000
<b>TOTAL FOR VOTE 169</b>		<b>296</b>	<b>27</b>	<b>27,186,390</b>	<b>28,273,780</b>	<b>29,404,790</b>	<b>14,700,000</b>

**VOTE R201 Kenya National Human Rights and Equality Commission**

**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 Kenya National Human Rights and Equality Commission, including general administration and planning services.

**Two Hundred And Fifty One Million, Four Hundred And Fifty Three Thousand, Eight Hundred And Fifty Kenya Shillings**

**(Kshs. 251,453,850)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0001 Kenya National Commission on Human Rights	KShs. 251,453,850	KShs. -	KShs. 251,453,850	KShs. 344,000,000	KShs. 354,000,000
<b>TOTAL FOR VOTE R201 Kenya National Human Rights and Equality Commission</b>	<b>251,453,850</b>	<b>-</b>	<b>251,453,850</b>	<b>344,000,000</b>	<b>354,000,000</b>

## VOTE R201 Kenya National Human Rights and Equality Commission....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 Kenya National Human Rights and Equality Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Kenya National Commission on Human Rights</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	121,065,429	125,383,395	134,120,734
		2110300	Personal Allowance - Paid as Part of Salary	17,883,492	19,634,181	21,557,304
		2120100	Employer Contributions to Compulsory National Social Security Schemes	11,467,000	12,269,690	13,128,568
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	26,560	28,419	30,409
		2210100	Utilities Supplies and Services	216,000	489,023	445,988
		2210200	Communication, Supplies and Services	7,695,000	10,662,117	11,268,639
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,555,450	29,098,881	30,870,712
		2210500	Printing , Advertising and Information Supplies and Services	6,737,500	14,612,500	16,073,750
		2210600	Rentals of Produced Assets	28,174,428	32,191,870	35,411,057
		2210700	Training Expenses	10,128,689	14,619,000	16,080,900
		2210800	Hospitality Supplies and Services	5,160,400	8,109,200	8,920,120
		2210900	Insurance Costs	14,510,000	18,161,000	19,977,100
		2211100	Office and General Supplies and Services	2,000,000	4,000,000	4,400,000
		2211200	Fuel Oil and Lubricants	4,608,000	8,874,840	10,239,929
		2211300	Other Operating Expenses	4,280,000	5,375,847	5,913,432
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,620,000	6,227,500	6,850,250
		2220200	Routine Maintenance - Other Assets	564,870	904,037	994,441
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	503,032	550,000	605,000
		3110300	Refurbishment of Buildings	-	6,000,000	4,122,317
		3110700	Purchase of Vehicles and Other Transport Equipment	-	15,000,000	-
		3111000	Purchase of Office Furniture and General Equipment	5,108,000	7,023,500	7,725,850
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,150,000	4,785,000	5,263,500
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>251,453,850</b>	<b>344,000,000</b>	<b>354,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R201</b>	<b>251,453,850</b>	<b>344,000,000</b>	<b>354,000,000</b>

**VOTE R203 Independent Electoral and Boundaries Commission**

**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 Independent Electoral and Boundaries Commission including general administration and planning, general elections, by-elections and field services.

**Seventeen Billion, Five Hundred And Twenty Nine Million, Four Hundred And Ninety Eight Thousand, Six Hundred And Sixty Kenya Shillings**

**(Kshs. 17,529,498,660)**

**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 Secretariat	15,022,699,886	50,000,000	14,972,699,886	2,719,473,976	2,745,517,696	
0003 Regional Election Coordination Services	2,556,798,774	-	2,556,798,774	2,079,254,024	2,201,385,304	
<b>TOTAL FOR VOTE R203 Independent Electoral and Boundaries Commission</b>	<b>17,579,498,660</b>	<b>50,000,000</b>	<b>17,529,498,660</b>	<b>4,798,728,000</b>	<b>4,946,903,000</b>	

## VOTE R203 Independent Electoral and Boundaries Commission....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 Independent Electoral and Boundaries Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Secretariat</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	290,717,513	319,788,436	351,767,936
		2110300	Personal Allowance - Paid as Part of Salary	233,694,644	237,306,000	241,278,700
		2120100	Employer Contributions to Compulsory National Social Security Schemes	44,090,029	48,450,800	53,247,600
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	764,160	764,160	764,160
		2210100	Utilities Supplies and Services	2,336,400	2,400,000	2,700,000
		2210200	Communication, Supplies and Services	12,250,000	13,750,000	16,800,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	151,319,455	100,750,000	113,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	218,096,285	148,987,000	180,397,000
		2210500	Printing , Advertising and Information Supplies and Services	11,982,500	8,754,000	9,548,500
		2210600	Rentals of Produced Assets	50,658,015	52,200,000	54,200,000
		2210700	Training Expenses	20,436,500	33,256,000	40,498,500
		2210800	Hospitality Supplies and Services	13,214,000	14,465,000	16,985,000
		2210900	Insurance Costs	115,000,000	116,500,000	119,000,000
		2211000	Specialised Materials and Supplies	5,500,000	5,500,000	6,200,000
		2211100	Office and General Supplies and Services	16,936,500	18,300,000	19,900,000
		2211200	Fuel Oil and Lubricants	33,000,000	35,000,000	42,000,000
		2211300	Other Operating Expenses	28,282,400	29,810,000	32,410,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	22,800,000	28,000,000	30,000,000
		2220200	Routine Maintenance - Other Assets	20,620,000	22,720,000	24,900,000
		3110300	Refurbishment of Buildings	42,730,000	53,000,000	57,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	5,500,000	5,000,000	5,000,000
		3111000	Purchase of Office Furniture and General Equipment	42,805,200	26,500,000	37,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	12,000,000	13,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,392,733,601</b>	<b>1,333,201,396</b>	<b>1,468,397,396</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	50,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,342,733,601</b>	<b>1,328,201,396</b>	<b>1,463,397,396</b>
	<b>02</b>		<b>Information Communication Technology Unit</b>			
		2110200	Basic Wages - Temporary Employees	61,015,000	-	-
		2210200	Communication, Supplies and Services	25,000,000	23,726,000	29,000,000
		2210500	Printing , Advertising and Information Supplies and Services	16,500,000	13,000,000	14,000,000
		2210700	Training Expenses	17,982,000	15,800,000	13,550,000
		2210800	Hospitality Supplies and Services	1,500,000	2,000,000	2,500,000
		2211300	Other Operating Expenses	3,000,000	4,000,000	5,000,000
		2220200	Routine Maintenance - Other Assets	21,250,000	16,000,000	16,000,000
		3111000	Purchase of Office Furniture and General Equipment	7,590,000	5,000,000	5,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,087,200,000	46,500,000	40,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>2,241,037,000</b>	<b>126,026,000</b>	<b>125,050,000</b>
	<b>03</b>		<b>Planning and Research Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,378,000	9,073,000	10,446,000
		2210500	Printing , Advertising and Information Supplies and Services	1,600,000	2,000,000	3,620,000
		2210800	Hospitality Supplies and Services	2,785,000	2,880,000	3,200,000
		2211300	Other Operating Expenses	5,500,000	450,000	250,000

VOTE R203 Independent Electoral and Boundaries Commission....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 Independent Electoral and Boundaries Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Secretariat</b>			
	<b>03</b>		<b>Planning and Research Unit</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,750,000	7,000,000	7,800,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>28,013,000</b>	<b>21,403,000</b>	<b>25,316,000</b>
	<b>04</b>		<b>Finance Management Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,440,000	15,740,000	17,240,000
		2210800	Hospitality Supplies and Services	1,800,000	2,100,000	4,000,000
		2211100	Office and General Supplies and Services	1,000,000	1,500,000	2,000,000
		2211300	Other Operating Expenses	2,000,000	2,450,000	3,700,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>20,240,000</b>	<b>21,790,000</b>	<b>26,940,000</b>
	<b>06</b>		<b>General and By-elections</b>			
		2110200	Basic Wages - Temporary Employees	2,953,310,140	400,000,000	300,000,000
		2210200	Communication, Supplies and Services	20,995,500	2,335,000	2,473,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,352,000	17,980,000	15,700,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	17,850,000	4,000,000	7,600,000
		2210500	Printing , Advertising and Information Supplies and Services	81,000,000	15,500,000	15,100,000
		2210600	Rentals of Produced Assets	998,601,000	41,000,000	37,200,000
		2210700	Training Expenses	38,460,000	14,000,000	12,500,000
		2210800	Hospitality Supplies and Services	167,592,000	6,950,000	5,500,000
		2211000	Specialised Materials and Supplies	2,995,091,055	260,000,000	210,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>7,302,251,695</b>	<b>761,765,000</b>	<b>606,073,000</b>
	<b>07</b>		<b>Voter Education</b>			
		2110200	Basic Wages - Temporary Employees	41,950,000	8,000,000	9,500,000
		2210200	Communication, Supplies and Services	1,000,000	2,081,000	2,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,890,000	13,361,000	15,100,000
		2210500	Printing , Advertising and Information Supplies and Services	45,140,000	26,490,000	30,090,000
		2210700	Training Expenses	11,485,200	11,430,000	14,289,000
		2210800	Hospitality Supplies and Services	5,532,000	3,000,000	3,270,000
		2211300	Other Operating Expenses	1,000,000	1,200,000	1,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>121,997,200</b>	<b>65,562,000</b>	<b>76,249,000</b>
	<b>08</b>		<b>Voter Registration</b>			
		2110200	Basic Wages - Temporary Employees	3,104,257,500	20,000,000	22,000,000
		2210200	Communication, Supplies and Services	36,865,000	13,200,000	12,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	54,548,250	13,250,000	16,758,000
		2210500	Printing , Advertising and Information Supplies and Services	2,275,000	1,750,000	1,800,000
		2210600	Rentals of Produced Assets	236,216,000	67,750,000	72,800,000
		2210700	Training Expenses	17,726,000	9,300,000	8,895,000
		2210800	Hospitality Supplies and Services	41,520,000	4,863,000	4,360,000
		2211100	Office and General Supplies and Services	200,916,250	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>3,694,324,000</b>	<b>140,113,000</b>	<b>149,113,000</b>
	<b>09</b>		<b>Risk and Compliance</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,955,500	7,431,580	8,792,300
		2210700	Training Expenses	6,554,000	3,656,000	2,300,000
		2210800	Hospitality Supplies and Services	1,850,000	2,250,000	1,940,000
		2211300	Other Operating Expenses	2,000,000	3,000,000	3,000,000



## VOTE R203 Independent Electoral and Boundaries Commission....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 Independent Electoral and Boundaries Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Secretariat</b>			
	<b>09</b>		<b>Risk and Compliance</b>			
		3111000	Purchase of Office Furniture and General Equipment	1,990,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>16,349,500</b>	<b>17,337,580</b>	<b>17,032,300</b>
	<b>10</b>		<b>Legal and Public Affairs</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,400,000	8,066,000	8,500,000
		2210500	Printing , Advertising and Information Supplies and Services	31,050,450	31,910,000	35,637,000
		2210800	Hospitality Supplies and Services	4,700,000	5,500,000	5,900,000
		2211000	Specialised Materials and Supplies	1,227,040	2,000,000	3,510,000
		2211300	Other Operating Expenses	160,600,000	182,600,000	193,600,000
		3111000	Purchase of Office Furniture and General Equipment	606,400	2,000,000	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	170,000	200,000	200,000
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>205,753,890</b>	<b>232,276,000</b>	<b>251,347,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>14,972,699,886</b>	<b>2,714,473,976</b>	<b>2,740,517,696</b>
<b>0003</b>			<b>0003 Regional Election Coordination Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	685,954,215	754,549,804	830,004,784
		2110200	Basic Wages - Temporary Employees	85,000,000	85,620,000	86,530,000
		2110300	Personal Allowance - Paid as Part of Salary	523,658,531	529,375,000	535,662,600
		2120100	Employer Contributions to Compulsory National Social Security Schemes	103,639,553	113,928,900	125,247,200
		2120200	Employer Contributions to Compulsory Health Insurance Schemes	88,320	88,320	88,320
		2210100	Utilities Supplies and Services	8,009,200	9,669,900	10,869,900
		2210200	Communication, Supplies and Services	27,900,000	27,246,500	27,700,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	50,785,255	30,700,000	37,212,000
		2210500	Printing , Advertising and Information Supplies and Services	19,652,300	20,100,000	20,350,000
		2210600	Rentals of Produced Assets	589,934,740	142,000,000	142,800,000
		2210700	Training Expenses	13,200,000	7,600,000	8,580,000
		2210800	Hospitality Supplies and Services	11,856,000	9,350,000	9,970,000
		2211100	Office and General Supplies and Services	26,911,500	10,448,000	11,750,000
		2211200	Fuel Oil and Lubricants	37,800,000	19,157,600	19,400,000
		2211300	Other Operating Expenses	264,240,000	265,000,000	270,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	26,300,000	25,920,000	29,220,000
		2220200	Routine Maintenance - Other Assets	5,515,000	3,000,000	3,200,000
		3110300	Refurbishment of Buildings	42,910,000	10,000,000	15,000,000
		3111000	Purchase of Office Furniture and General Equipment	33,444,160	15,500,000	17,800,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>2,556,798,774</b>	<b>2,079,254,024</b>	<b>2,201,385,304</b>
			<b>TOTAL NET EXPENDITURE VOTE R203</b>	<b>17,529,498,660</b>	<b>4,793,728,000</b>	<b>4,941,903,000</b>

VOTE R203 Independent Electoral and Boundaries Commission 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.	
<b>0001 Secretariat</b>						
<b>01 Headquarters</b>						
Chief Electoral Officer	U	1	10,062,360	11,068,596	12,175,455	1,200,000
Deputy Chief Electoral Officer	T	2	13,068,000	14,374,800	15,812,280	1,920,000
Director Voter Education and Partnership	S	1	5,430,480	5,973,528	6,570,880	840,000
Director Human Resource and Administration	S	1	5,430,480	5,973,528	6,570,880	840,000
Director Risk & Compliance	S	1	5,430,480	5,973,528	6,570,880	840,000
Director ICT	S	1	5,430,480	5,973,528	6,570,880	840,000
Director Research and Development	S	1	5,430,480	5,973,528	6,570,880	840,000
Director Voter Registration and Electoral Planning Operations	S	1	5,430,480	5,973,528	6,570,880	840,000
Director Finance and Procurement	S	1	5,430,480	5,973,528	6,570,880	840,000
Director Legal and Public Affairs	S	1	5,430,480	5,973,528	6,570,880	840,000
Director of Political Parties Liaison	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Finance	R	1	2,395,800	2,635,380	2,898,918	720,000
PA to Chairman	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Procurement	R	1	2,395,800	2,635,380	2,898,918	720,000
Executive Secretary	R	2	2,640,000	2,904,000	3,194,400	1,200,000
Manager Business Support & Training	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Voter Education	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Administration	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Voter Registration & Boundaries	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Human Resource	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Legal Services	R	1	2,395,800	2,635,380	2,898,918	720,000
Risk and Compliance Manager	R	1	1,980,000	2,178,000	2,395,800	720,000
Internal Audit Manager	R	1	2,178,000	2,395,000	2,635,380	720,000
Manager Commission Services	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager ICT Infrastructure Analysis	R	1	2,395,800	2,635,380	2,898,918	720,000
Warehouse Manager	R	1	1,980,000	2,178,000	2,395,800	720,000
PA to CEO	R	1	1,980,000	2,178,000	2,395,800	720,000

VOTE R203 Independent Electoral and Boundaries Commission 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.					
<b>0001 Secretariat</b>						
<b>01 Headquarters</b>						
Manager Transport & Security	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Partnerships	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Electoral Training	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Electoral Planning & Logistics	R	1	2,395,800	2,635,380	2,898,918	720,000
PA/secretary to DCEO	R	2	2,640,000	2,904,000	3,194,400	1,200,000
Manager Public Affairs-Communication	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Research and Evaluation	R	1	2,395,800	2,635,380	2,898,918	720,000
Manager Strategy and Evaluation	R	1	1,980,000	2,178,000	2,395,800	720,000
Manager Investigation and Prosecution	R	1	1,980,000	2,178,000	2,395,800	720,000
Manager Political Parties Liaison	R	2	3,960,000	4,356,000	4,791,600	1,440,000
Manager Budget	R	1	1,980,000	2,178,000	2,395,800	720,000
Manager Business Systems	R	1	1,980,000	2,178,000	2,395,800	720,000
Manager Field Services	R	1	1,980,000	2,178,000	2,395,800	720,000
Manager Boundary Delimitation	R	1	1,980,000	2,178,000	2,395,800	720,000
Manager Staff Development	R	1	1,980,000	2,178,000	2,395,800	720,000
Systems Analysts	Q	3	3,960,000	4,356,000	4,791,600	1,800,000
Senior Procurement Officer	Q	3	3,960,000	4,356,000	4,791,600	1,800,000
Training Coordinator	Q	1	1,756,920	1,932,612	2,125,873	600,000
Logistics Officer	Q	1	731,016	804,117	884,529	480,000
Administrator Coordinator	Q	1	1,320,000	1,452,000	1,597,200	600,000
Assistant Manager, Transport & Security	Q	1	1,452,000	1,597,200	1,756,920	600,000
Support Administrator	Q	1	731,016	804,117	884,529	480,000
Support Analysts	Q	1	1,320,000	1,452,000	1,597,200	600,000
Electoral Offenses Investigator	Q	2	1,462,032	1,608,235	1,769,058	960,000
Liaison Officers	Q	2	1,742,337	1,916,571	2,108,228	960,000
Electoral Offenses Prosecutor	Q	2	1,462,032	1,608,235	1,769,058	960,000
Data Center Administrator	Q	1	1,054,114	1,159,525	1,275,478	360,000

VOTE R203 Independent Electoral and Boundaries Commission 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	
<b>0001 Secretariat</b>							
<b>01 Headquarters</b>							
Management Accountant	Q	1	1	1,320,000	1,452,000	1,597,200	600,000
Operations & Systems Auditor	Q	2	2	2,640,000	2,904,000	3,194,400	1,200,000
Network Engineer	Q	1	1	1,320,000	1,452,000	1,597,200	600,000
Database Administrator	Q	1	1	1,320,000	1,452,000	1,597,200	600,000
Senior Human Resource Officer	Q	1	1	1,320,000	1,452,000	1,597,200	600,000
Senior Legal Officer	Q	1	1	1,320,000	1,452,000	1,597,200	600,000
Senior Records Officer	Q	1	1	1,177,308	1,295,039	1,424,543	480,000
Financial Accountant	Q	1	1	1,320,000	1,452,000	1,597,200	600,000
Regional Liason Coordinator	Q	3	3	3,960,000	4,356,000	4,791,600	1,080,000
Finance Officer - Budget	Q	1	1	731,016	804,117	884,529	480,000
Gender Officer	P	1	1	731,016	804,117	884,529	480,000
Campaign Monitoring Officer	P	1	1	731,016	804,117	884,529	480,000
Partnership Programs Officer	P	1	1	804,117	884,529	972,982	480,000
Administrator (Caretaker)	P	1	1	731,016	804,117	884,529	480,000
Voter Registration Officer	P	2	2	1,462,032	1,608,235	1,769,058	960,000
Database Management Officer	P	1	1	804,117	884,529	972,982	480,000
Communication Officer	P	2	2	1,462,032	1,608,235	1,769,058	960,000
Procurement Officer	P	3	3	2,266,149	2,492,764	2,742,041	1,440,000
Network Administrators	P	2	2	1,596,089	1,755,698	1,931,267	960,000
Education Coordinator-VE	P	1	1	1,320,000	1,452,000	1,597,200	600,000
Forensic Auditor	P	1	1	731,016	804,117	884,529	480,000
Auditors	P	1	1	731,016	804,117	884,529	480,000
Compliance Risk Officer	P	1	1	731,016	804,117	884,529	480,000
WareHouse officers	P	1	1	804,117	884,529	972,982	480,000
Registration, Inspection & Compliance Officer	P	1	1	731,016	804,117	884,529	480,000
Training Officer	P	1	1	804,117	884,529	972,982	480,000
Planning Monitoring and Evaluation Officer	P	1	1	731,016	804,117	884,529	480,000

VOTE R203 Independent Electoral and Boundaries Commission 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.
<b>0001 Secretariat</b>								
<b>01 Headquarters</b>								
Political Funds Analyst	P	1	1	731,016	804,117	884,529	480,000	
Developers	P	6	6	4,386,096	4,824,705	5,307,176	2,880,000	
Records Officer	P	4	4	2,924,064	3,216,470	3,538,117	1,920,000	
Risk Officer	P	1	1	1,320,000	1,452,000	1,597,200	600,000	
Cartographer	P	3	3	2,193,048	2,412,352	2,653,588	1,440,000	
Human Resource Officer I	P	3	3	2,500,074	2,750,082	3,025,090	1,440,000	
Accountant	P	7	7	5,190,213	5,709,234	6,280,158	3,360,000	
Legal officers	P	2	2	1,615,545	1,777,099	1,954,809	960,000	
Personal Secretary I	P	10	10	9,373,679	10,311,031	11,341,910	4,800,000	
Administrative Assistant/Secretary	N	6	6	4,793,476	5,272,823	5,800,106	2,100,000	
Hardware Technician	N	1	1	719,974	791,971	871,168	3,600,000	
Security Coordinator	N	1	1	1,320,000	1,452,000	1,597,200	600,000	
Documentalists	M	1	1	731,016	804,117	884,529	480,000	
Procurement Assistants	M	2	2	1,304,206	1,434,626	1,578,089	720,000	
Telephone Operators	M	2	2	1,291,152	1,420,267	1,562,294	600,000	
Warehouse Assistants /Storemen	M	6	6	3,505,392	3,855,931	4,241,524	1,800,000	
Records Management Clerks	K	5	5	3,043,848	3,348,233	3,683,056	1,500,000	
Customer Care Assistants	K	5	5	3,224,960	3,547,456	3,902,202	1,500,000	
Librarian	K	2	2	1,374,496	1,511,945	1,663,140	720,000	
Accounts Assistant	H	7	7	4,925,671	5,418,238	5,960,062	2,100,000	
Court Clerk	H	3	3	1,752,696	1,927,965	2,120,762	900,000	
Clerical Officers	H	13	13	8,237,671	9,061,438	9,967,582	3,900,000	
Driver I	H	1	1	706,920	777,612	855,374	300,000	
Drivers II	E	43	43	17,282,330	19,010,563	20,911,620	10,320,000	
Drivers III	E	12	12	4,100,811	4,510,892	4,961,981	1,728,000	
Support Staff II	C	11	11	3,667,190	4,033,909	4,437,300	1,584,000	
<b>TOTAL FOR HEAD 0001</b>		<b>258</b>	<b>258</b>	<b>290,717,513</b>	<b>319,788,436</b>	<b>351,767,936</b>	<b>114,732,000</b>	

VOTE R203 Independent Electoral and Boundaries Commission 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.	
<b>0003 Regional Election Coordination Services</b>							
<b>01 Headquarters</b>							
Regional Elections Coordinator (REC's)	R	17	17	40,728,600	44,801,460	49,281,606	12,240,000
Constituency Elections Coordinator (CEC's)	Q	290	290	441,012,000	485,113,200	533,624,520	174,000,000
Accountant/Administrator	N	17	17	12,427,197	13,669,999	15,036,999	8,160,000
Constituency Office Clerk	N	290	290	169,427,277	186,370,008	205,007,008	87,000,000
Regional ICT Officers (Regions)	M	17	17	12,427,197	13,669,999	15,036,999	8,160,000
Warehouse Assistants /Storemen	M	17	17	9,931,944	10,925,138	12,017,652	5,100,000
<b>TOTAL FOR HEAD 0003</b>		<b>648</b>	<b>648</b>	<b>685,954,215</b>	<b>754,549,804</b>	<b>830,004,784</b>	<b>294,660,000</b>
<b>TOTAL FOR VOTE 203</b>		<b>906</b>	<b>906</b>	<b>976,671,728</b>	<b>1,074,338,240</b>	<b>1,181,772,720</b>	<b>409,392,000</b>

**VOTE R204 Parliamentary Service Commission**

**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 Parliamentary Service Commission for recurrent expenditure including general administration and planning.

**Thirteen Billion, Four Hundred And Twenty Six Million, Six Hundred And Forty Eight Thousand, Eight Hundred And Seventy Kenya Shillings**  
**(Kshs. 13,426,648,870)**

**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	National Assembly	879,475,589	-	879,475,589	964,264,403	1,009,327,361	
0002	Legislature National Assembly	8,035,970,018	-	8,035,970,018	8,417,818,068	7,856,218,568	
0003	Senate	526,405,282	-	526,405,282	571,576,336	591,500,853	
0004	Legislature Senate	1,096,058,620	-	1,096,058,620	2,135,193,241	1,946,293,242	
0005	Joint Services	2,832,139,361	4,000,000	2,828,139,361	4,665,299,423	4,162,861,157	
0006	Center for Parliamentary Studies and Training(CPST)	60,600,000	-	60,600,000	64,800,000	64,800,000	
	<b>TOTAL FOR VOTE R204 Parliamentary Service Commission</b>	<b>13,430,648,870</b>	<b>4,000,000</b>	<b>13,426,648,870</b>	<b>16,818,951,471</b>	<b>15,631,001,181</b>	

## VOTE R204 Parliamentary Service Commission....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 Parliamentary Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 National Assembly</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Office of the Clerk National Assembly</b>			
		2110100	Basic Salaries - Permanent Employees	235,863,012	240,785,006	242,439,300
		2110300	Personal Allowance - Paid as Part of Salary	509,626,497	547,375,490	575,596,913
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,080,000	2,229,626	2,390,659
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	60,000,000	64,200,000	68,694,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,926,430	22,243,200	25,716,928
		2210400	Foreign Travel and Subsistence, and other transportation costs	13,779,650	28,431,081	29,489,561
		2210700	Training Expenses	15,300,000	20,000,000	23,000,000
		2210800	Hospitality Supplies and Services	15,400,000	24,000,000	24,000,000
		2211000	Specialised Materials and Supplies	4,500,000	5,000,000	6,000,000
		2211300	Other Operating Expenses	4,000,000	10,000,000	12,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>879,475,589</b>	<b>964,264,403</b>	<b>1,009,327,361</b>
<b>0002</b>			<b>0002 Legislature National Assembly</b>			
	<b>01</b>		<b>Legislative Services</b>			
		2110100	Basic Salaries - Permanent Employees	541,050,000	841,200,000	841,200,000
		2110300	Personal Allowance - Paid as Part of Salary	2,385,420,018	3,416,898,068	3,416,898,068
		2110400	Personal Allowances Paid as Reimbursements	100,000,000	130,000,000	130,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	843,000,000	1,102,000,000	1,102,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	50,300,000	116,300,000	123,900,500
		2210800	Hospitality Supplies and Services	7,000,000	12,000,000	12,000,000
		2210900	Insurance Costs	260,000,000	260,000,000	260,000,000
		2630100	Current Grants to Government Agencies and other Levels of Government	480,000,000	-	-
		2640500	Other Capital Grants and Transfers	1,023,400,000	735,000,000	100,000,000
		2710100	Government Pension and Retirement Benefits	868,400,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>6,558,570,018</b>	<b>6,663,398,068</b>	<b>6,035,998,568</b>
	<b>02</b>		<b>Office of the Speaker National Assembly</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,300,000	21,300,000	23,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,250,000	20,000,000	22,500,000
		2210800	Hospitality Supplies and Services	3,150,000	4,500,000	4,500,000
		2211200	Fuel Oil and Lubricants	3,200,000	4,000,000	4,000,000
		2710100	Government Pension and Retirement Benefits	-	2,400,000	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>26,900,000</b>	<b>52,200,000</b>	<b>54,800,000</b>
	<b>03</b>		<b>Committee Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	70,100,000	74,600,000	86,100,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	117,800,000	305,600,000	348,600,000
		2210800	Hospitality Supplies and Services	70,000,000	135,000,000	140,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>257,900,000</b>	<b>515,200,000</b>	<b>574,700,000</b>
	<b>04</b>		<b>Legal Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	19,500,000	20,200,000
		2210800	Hospitality Supplies and Services	12,600,000	22,000,000	25,000,000
		2211300	Other Operating Expenses	24,000,000	40,000,000	40,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>47,600,000</b>	<b>81,500,000</b>	<b>85,200,000</b>



## VOTE R204 Parliamentary Service Commission....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 Parliamentary Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>			<b>0002 Legislature National Assembly</b>	KShs.	KShs.	KShs.
	<b>05</b>		<b>Constituency Offices</b>			
		2110200	Basic Wages - Temporary Employees	645,000,000	605,520,000	605,520,000
		2211300	Other Operating Expenses	500,000,000	500,000,000	500,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>1,145,000,000</b>	<b>1,105,520,000</b>	<b>1,105,520,000</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>8,035,970,018</b>	<b>8,417,818,068</b>	<b>7,856,218,568</b>
<b>0003</b>			<b>0003 Senate</b>			
	<b>01</b>		<b>Office of the Clerk Senate</b>			
		2110100	Basic Salaries - Permanent Employees	190,568,110	203,907,883	218,181,429
		2110300	Personal Allowance - Paid as Part of Salary	265,787,172	273,068,453	278,719,424
		2120100	Employer Contributions to Compulsory National Social Security Schemes	600,000	600,000	600,000
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	30,000,000	40,000,000	40,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	6,300,000	6,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,550,000	15,100,000	15,100,000
		2210700	Training Expenses	13,600,000	13,600,000	13,600,000
		2210800	Hospitality Supplies and Services	8,400,000	12,000,000	12,000,000
		2211000	Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000
		2211300	Other Operating Expenses	1,600,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>526,405,282</b>	<b>571,576,336</b>	<b>591,500,853</b>
<b>0004</b>			<b>0004 Legislature Senate</b>			
	<b>01</b>		<b>Legislative Services</b>			
		2110100	Basic Salaries - Permanent Employees	64,000,000	168,000,000	168,000,000
		2110300	Personal Allowance - Paid as Part of Salary	229,343,620	596,727,240	596,727,240
		2110400	Personal Allowances Paid as Reimbursements	35,000,000	35,000,000	35,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	137,500,000	297,936,001	297,936,002
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,540,000	25,080,000	25,080,000
		2210800	Hospitality Supplies and Services	2,100,000	3,000,000	3,000,000
		2210900	Insurance Costs	50,000,000	50,000,000	50,000,000
		2640500	Other Capital Grants and Transfers	338,000,000	238,000,000	30,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>868,483,620</b>	<b>1,413,743,241</b>	<b>1,205,743,242</b>
	<b>02</b>		<b>Committee Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,300,000	95,100,000	100,100,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	45,300,000	180,600,000	190,600,000
		2210800	Hospitality Supplies and Services	15,400,000	52,000,000	54,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>83,000,000</b>	<b>327,700,000</b>	<b>344,700,000</b>
	<b>03</b>		<b>Office of the Speaker Senate</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,300,000	14,300,000	18,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,750,000	9,500,000	9,500,000
		2210800	Hospitality Supplies and Services	1,050,000	3,500,000	3,500,000
		2211200	Fuel Oil and Lubricants	1,200,000	3,500,000	3,500,000
		2710100	Government Pension and Retirement Benefits	-	2,400,000	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>13,300,000</b>	<b>33,200,000</b>	<b>35,300,000</b>

VOTE R204 Parliamentary Service Commission....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 Parliamentary Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0004</b>			<b>0004 Legislature Senate</b>			
	<b>04</b>		<b>Legal Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	28,000,000	28,000,000
		2210800	Hospitality Supplies and Services	3,500,000	15,000,000	15,000,000
		2211300	Other Operating Expenses	2,400,000	6,000,000	6,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>15,900,000</b>	<b>49,000,000</b>	<b>49,000,000</b>
	<b>05</b>		<b>County Offices</b>			
		2110200	Basic Wages - Temporary Employees	80,200,000	241,200,000	241,200,000
		2211300	Other Operating Expenses	35,175,000	70,350,000	70,350,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>115,375,000</b>	<b>311,550,000</b>	<b>311,550,000</b>
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>1,096,058,620</b>	<b>2,135,193,241</b>	<b>1,946,293,242</b>
<b>0005</b>			<b>0005 Joint Services</b>			
	<b>01</b>		<b>Office of the Director General</b>			
		2110100	Basic Salaries - Permanent Employees	365,889,128	413,486,690	396,811,750
		2110300	Personal Allowance - Paid as Part of Salary	462,742,718	469,779,932	466,698,310
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,653,600	1,769,352	1,893,207
		2120300	Employer Contributions to Social Benefit Schemes Outside Government	72,021,915	77,063,449	82,457,890
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	14,000,000	14,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,150,000	20,300,000	20,300,000
		2210700	Training Expenses	18,000,000	18,000,000	18,000,000
		2210800	Hospitality Supplies and Services	10,500,000	15,000,000	15,000,000
		2211000	Specialised Materials and Supplies	17,000,000	20,000,000	23,000,000
		2211300	Other Operating Expenses	54,000,000	35,000,000	35,000,000
		2220200	Routine Maintenance - Other Assets	40,000,000	40,000,000	40,000,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	14,860,000	24,860,000	24,860,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,077,517,361</b>	<b>1,149,259,423</b>	<b>1,138,021,157</b>
	<b>02</b>		<b>HIV/AIDS Control Unit</b>			
		2210700	Training Expenses	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>03</b>		<b>Finance Management Services</b>			
		2210100	Utilities Supplies and Services	48,000,000	48,000,000	48,000,000
		2210200	Communication, Supplies and Services	24,372,000	27,080,000	27,080,000
		2210500	Printing , Advertising and Information Supplies and Services	7,000,000	10,000,000	10,000,000
		2210600	Rentals of Produced Assets	131,000,000	141,000,000	141,000,000
		2210800	Hospitality Supplies and Services	13,090,000	13,700,000	13,700,000
		2211000	Specialised Materials and Supplies	40,000,000	33,000,000	33,000,000
		2211100	Office and General Supplies and Services	42,000,000	47,000,000	50,000,000
		2211300	Other Operating Expenses	26,000,000	40,000,000	40,000,000
		2640500	Other Capital Grants and Transfers	900,000,000	2,500,000,000	2,000,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,231,462,000</b>	<b>2,859,780,000</b>	<b>2,362,780,000</b>
			<b>Appropriations in Aid</b>			
		3510800	Receipts from the Sale Plant Machinery and Equipment	4,000,000	4,000,000	4,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>1,227,462,000</b>	<b>2,855,780,000</b>	<b>2,358,780,000</b>

VOTE R204 Parliamentary Service Commission....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 Parliamentary Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0005</b>			<b>0005 Joint Services</b>			
	<b>04</b>		<b>Policy and Research Services</b>			
		2210500	Printing , Advertising and Information Supplies and Services	17,500,000	25,000,000	25,000,000
		2210800	Hospitality Supplies and Services	7,000,000	10,000,000	10,000,000
		2211000	Specialised Materials and Supplies	25,000,000	25,000,000	25,000,000
		2211100	Office and General Supplies and Services	15,000,000	12,000,000	12,000,000
		2211300	Other Operating Expenses	139,200,000	174,000,000	174,000,000
		2220200	Routine Maintenance - Other Assets	20,000,000	40,000,000	40,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>223,700,000</b>	<b>286,000,000</b>	<b>286,000,000</b>
	<b>05</b>		<b>Administrative Services</b>			
		2210800	Hospitality Supplies and Services	7,000,000	12,000,000	12,000,000
		2210900	Insurance Costs	23,500,000	23,500,000	23,500,000
		2211200	Fuel Oil and Lubricants	16,000,000	25,000,000	27,000,000
		2211300	Other Operating Expenses	125,000,000	140,000,000	140,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	24,000,000	30,000,000	30,000,000
		2710300	Employer Social Benefits	20,000,000	22,000,000	22,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>215,500,000</b>	<b>252,500,000</b>	<b>254,500,000</b>
	<b>06</b>		<b>Parliamentary Service Commission Secretariat</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	27,200,000	27,200,000	27,200,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	19,150,000	38,300,000	38,300,000
		2210800	Hospitality Supplies and Services	18,200,000	26,000,000	26,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>64,550,000</b>	<b>91,500,000</b>	<b>91,500,000</b>
	<b>07</b>		<b>Parliamentary Budget Office</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,060,000	10,060,000	10,060,000
		2210500	Printing , Advertising and Information Supplies and Services	3,500,000	8,000,000	10,000,000
		2210800	Hospitality Supplies and Services	3,850,000	6,200,000	8,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>17,410,000</b>	<b>24,260,000</b>	<b>28,060,000</b>
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>2,828,139,361</b>	<b>4,661,299,423</b>	<b>4,158,861,157</b>
<b>0006</b>			<b>0006 Center for Parliamentary Studies and Training(CPST)</b>			
	<b>01</b>		<b>Center for Parliamentary Studies and Training(CPST)</b>			
		2210100	Utilities Supplies and Services	4,000,000	4,000,000	4,000,000
		2210200	Communication, Supplies and Services	3,600,000	4,000,000	4,000,000
		2210700	Training Expenses	18,000,000	18,000,000	18,000,000
		2210800	Hospitality Supplies and Services	7,000,000	10,000,000	10,000,000
		2211100	Office and General Supplies and Services	4,800,000	4,800,000	4,800,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,000,000
		2220200	Routine Maintenance - Other Assets	21,600,000	22,000,000	22,000,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>60,600,000</b>	<b>64,800,000</b>	<b>64,800,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R204</b>	<b>13,426,648,870</b>	<b>16,814,951,471</b>	<b>15,627,001,181</b>

VOTE R204 Parliamentary Service Commission 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	
<b>0001 National Assembly</b>							
<b>01 Office of the Clerk National Assembly</b>							
Clerk National Assembly	S	1	1	7,230,252	7,736,370	8,277,916	1,560,000
Senior Deputy Clerk	R	2	2	8,018,016	8,566,800	3,649,944	2,640,000
Directors	Q	3	3	6,489,804	6,808,452	7,127,100	3,240,000
Personal Assistant to the Speaker	P	1	1	1,842,048	1,941,972	2,041,896	960,000
Deputy Clerk National Assembly	P	3	2	4,283,640	4,283,640	4,283,640	1,920,000
Hansard Editor	P	1	1	1,158,816	1,235,508	1,312,200	960,000
Chief Sergeant at Arms	P	1	1	2,141,820	2,141,820	2,141,820	960,000
Deputy Director C.A.B	P	3	3	8,425,460	6,425,460	6,425,460	2,880,000
Principal Clerk Assistant	N	6	6	10,213,464	10,373,664	10,533,864	5,040,000
Principal Legal Counsel	N	1	1	2,392,140	2,561,676	2,561,676	1,080,000
Deputy Hansard Editor	N	1	1	2,028,216	2,028,216	2,028,216	5,040,000
Principal Internal Auditor	N	1	1	1,819,560	1,923,936	2,028,312	840,000
Senior Legal Counsel	N	2	2	2,500,692	2,660,916	2,821,116	1,320,000
Legal Counsel - Drafting	N	3	3	5,150,324	3,390,624	3,630,924	1,620,000
Legal Counsel - Litigation	N	2	2	2,580,816	2,741,016	2,901,216	1,080,000
Senior Clerk Assistant	M	8	-	-	-	-	-
Deputy Chief Sergeant at Arms	M	1	1	1,610,808	1,715,184	1,819,560	840,000
Senior Assistant Hansard Editor	M	3	2	3,639,120	3,639,120	3,639,120	1,320,000
Chief Internal Auditor	M	1	-	-	-	-	-
Chief Superintendent Buildings	M	1	1	1,530,708	1,610,808	1,715,184	660,000
Clerk Assistant[1] National Assembly	L	14	6	17,291,104	17,291,104	17,291,104	3,240,000
Senior Internal Auditor	L	1	1	1,715,184	1,715,184	1,715,184	540,000
Senior Sergeant at Arms	L	2	2	3,430,368	3,430,368	3,430,368	1,080,000
Assistant Hansard Editor	L	6	4	6,860,736	6,860,736	6,860,736	2,160,000
Clerk Assistant II	K	14	13	29,258,140	30,427,252	30,510,760	6,240,000
Hansard Reporter I	K	16	15	24,355,020	25,023,084	25,106,592	7,200,000
Sergeant at Arms I	K	5	1	1,679,340	1,679,340	1,679,340	480,000

VOTE R204 Parliamentary Service Commission 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.
<b>0001 National Assembly</b>								
<b>01 Office of the Clerk National Assembly</b>								
Internal Auditor[1]	K	2	2	2,690,616	2,774,124	2,857,632	960,000	
Superintendent Mechanical	K	1	-	-	-	-	-	
Superintendent Electrical	K	1	1	1,011,276	1,094,784	1,178,292	480,000	
Personal Assistant to the Speaker (Domestic)	K	1	1	1,679,340	1,679,340	1,679,340	480,000	
Clerk Assistant (T.C.A)[3]	J	23	23	20,503,560	22,424,268	24,261,444	9,108,000	
Hansard Reporter 11	J	10	2	2,523,600	2,690,616	2,857,632	792,000	
Sergeant at Arms 11	J	8	2	3,024,648	3,024,648	3,024,648	792,000	
Internal Auditor[2]	J	2	2	2,273,076	2,440,092	2,607,108	792,000	
Senior Inspector Electrical	J	1	1	1,512,324	1,512,324	1,512,324	396,000	
Camerman[3]	H	1	-	-	-	-	-	
Hansard Reporter[3]	H	8	-	-	-	-	-	
Sergeant at Arms[3]	H	9	3	3,033,828	3,284,352	3,534,876	972,000	
Internal Auditor[3]	H	1	-	-	-	-	-	
Assistant Superintendent Bindery	H	1	-	-	-	-	-	
Legal Clerk	H	1	1	1,094,784	1,178,292	1,261,800	324,000	
Assistant Serjeant At Arms	H	11	-	-	-	-	-	
Chargehand Building	H	13	12	12,019,692	12,276,144	12,563,472	3,744,000	
Technical Assistant	G	7	2	1,615,368	1,723,032	1,830,696	576,000	
Senior Security Warden	G	3	3	2,058,936	2,207,724	2,369,220	864,000	
Senior Commissionaire	F	10	8	4,852,896	4,979,136	5,105,376	2,304,000	
Security Warden[1]	F	32	32	16,082,820	16,918,056	17,753,292	8,064,000	
Gardener 1	F	1	1	684,012	684,012	684,012	216,000	
Artisan Grade[3]	E	4	-	-	-	-	-	
Gardener 2	E	3	3	966,168	1,055,580	1,145,004	432,000	
Security Warden 2	E	1	1	339,936	357,816	393,588	216,000	
Commissionaire	E	2	-	-	-	-	-	
Gardener 3	D	1	1	250,536	268,416	286,296	220,000	

**VOTE R204 Parliamentary Service Commission 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.	
<b>0001 National Assembly</b>							
<b>01 Office of the Clerk National Assembly</b>							
Security Warden 3	D	7	-	-	-	-	-
<b>TOTAL FOR HEAD 0001</b>		<b>268</b>	<b>177</b>	<b>235,863,012</b>	<b>240,785,006</b>	<b>242,439,300</b>	<b>86,632,000</b>
<b>0002 Legislature National Assembly</b>							
<b>01 Legislative Services</b>							
Speaker National Assembly	V	-	1	3,600,000	3,600,000	3,600,000	-
Member of Parliament (Elected)	V	-	337	523,050,000	808,800,000	808,800,000	192,235,000
Member of Parliament (Nominated)	V	-	12	14,400,000	28,800,000	28,800,000	5,760,000
<b>TOTAL FOR HEAD 0002</b>		<b>-</b>	<b>350</b>	<b>541,050,000</b>	<b>841,200,000</b>	<b>841,200,000</b>	<b>197,995,000</b>
<b>0003 Senate</b>							
<b>01 Office of the Clerk Senate</b>							
Clerk National Assembly	S	1	-	7,230,252	7,736,370	8,277,916	1,560,000
Senior Deputy Clerk	R	1	1	4,009,008	4,289,639	4,589,913	2,640,000
Directors	Q	4	4	8,653,072	9,258,787	9,906,902	4,320,000
Deputy Clerk National Assembly	P	2	2	4,283,640	4,583,495	4,904,339	1,920,000
Hansard Editor	P	1	1	1,158,816	1,239,933	1,326,728	960,000
Chief Sergeant at Arms	P	1	1	2,141,820	2,291,747	2,452,170	960,000
Deputy Director C.A.B	P	4	4	7,934,605	8,490,028	9,084,330	3,840,000
Principal Clerk Assistant	N	4	4	6,808,976	7,285,604	7,795,597	3,360,000
Senior Executive Secretary	N	2	2	4,056,624	4,340,588	4,644,429	1,680,000
Principal Legal Counsel	N	1	1	2,392,140	2,559,590	2,738,761	1,080,000
Deputy Hansard Editor	N	1	1	2,028,312	2,170,294	2,322,214	840,000
Senior Legal Counsel	N	2	2	2,500,692	2,675,740	2,863,042	1,320,000
Legal Counsel - Drafting	N	2	2	3,433,549	3,673,898	3,931,071	1,080,000
Legal Counsel - Litigation	N	2	2	2,580,816	2,761,473	2,954,776	1,080,000
Deputy Chief Sergeant at Arms	M	1	1	1,610,808	1,723,565	1,844,214	840,000
Senior Assistant Hansard Editor	M	2	2	3,639,120	3,893,858	4,166,428	1,320,000
Executive Secretary	M	2	2	3,639,120	3,893,858	4,166,428	1,320,000

VOTE R204 Parliamentary Service Commission 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.
<b>0003 Senate</b>								
<b>01 Office of the Clerk Senate</b>								
Clerk Assistant[1] National Assembly	L	6	6	17,291,104	18,501,481	19,796,585	3,240,000	
Senior Sergeant at Arms	L	2	2	3,430,368	3,670,494	3,927,428	1,080,000	
Assistant Hansard Editor	L	3	3	5,145,552	5,505,741	5,891,142	1,620,000	
Senior Personal Secretary	L	2	2	3,093,784	3,310,349	3,542,073	1,080,000	
Clerk Assistant 11	K	8	8	18,005,009	19,265,360	20,613,935	3,840,000	
Hansard Reporter 1	K	6	6	9,742,008	10,423,949	11,153,625	2,880,000	
Sergeant at Arms 1	K	3	3	5,038,020	5,390,681	5,768,029	1,440,000	
Personal Secretary 1	K	2	2	3,358,680	3,593,788	3,845,353	1,280,000	
Personal Assistant to the Speaker (Domestic)	K	1	1	1,679,340	1,796,894	1,922,676	480,000	
Personal Secretary 11	J	5	5	6,503,852	6,959,122	7,446,260	1,980,000	
Clerk Assistant 111	J	8	8	7,131,673	7,630,890	8,165,052	3,168,000	
Hansard Reporter 11	J	4	4	5,047,200	5,400,504	5,778,539	1,584,000	
Sergeant at Arms[3]	H	4	4	4,045,104	4,328,261	4,631,240	1,296,000	
Chief Driver	H	3	3	3,284,352	3,514,257	3,760,255	972,000	
Senior Copy Typist	H	2	2	2,523,600	2,700,252	2,889,270	648,000	
Senior Security Warden	G	3	3	2,058,936	2,203,062	2,357,276	864,000	
Shorthand [2]	G	4	4	3,088,973	3,305,201	3,536,565	1,152,000	
Senior Driver	G	2	2	1,615,368	1,728,444	1,849,435	288,000	
Senior Commissionaire	F	3	3	1,819,836	1,947,225	2,083,530	864,000	
Security Warden[1]	F	10	10	5,025,881	5,377,693	5,754,131	2,520,000	
Assistant Office Superintendent 2	F	2	2	1,248,797	1,336,213	1,429,748	576,000	
Copy Typist[2]	F	4	4	1,835,856	1,964,366	2,101,872	1,584,000	
Driver[1]	F	2	2	1,061,232	1,135,518	1,215,005	576,000	
Assistant Office Superintendent 3	E	10	10	4,231,412	4,527,611	4,844,544	2,160,000	
Driver[2]	E	2	2	763,328	816,761	873,934	576,000	
Driver[3]	D	5	5	1,265,451	1,354,033	1,448,815	964,000	
Office Attendant 1	D	15	15	3,132,024	3,351,266	3,585,854	2,610,000	

**VOTE R204 Parliamentary Service Commission 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.	
<b>TOTAL FOR HEAD 0003</b>		<b>154</b>	<b>153</b>	<b>190,568,110</b>	<b>203,907,983</b>	<b>218,181,429</b>	<b>71,442,000</b>
<b>0004 Legislature Senate</b>							
<b>01 Legislative Services</b>							
Speaker National Assembly		-	1	1,800,000	3,600,000	3,600,000	-
Member of Parliament (Elected)	V	-	67	62,200,000	164,400,000	164,400,000	21,320,000
<b>TOTAL FOR HEAD 0004</b>		<b>-</b>	<b>68</b>	<b>64,000,000</b>	<b>168,000,000</b>	<b>168,000,000</b>	<b>21,320,000</b>
<b>0005 Joint Services</b>							
<b>01 Office of the Director General</b>							
Senior Deputy Clerk	R	1	1	1,824,972	1,824,972	1,824,972	1,320,000
Directors	Q	3	3	6,489,804	6,808,452	7,127,100	3,240,000
Senior Principal Finance Officer	P	1	1	1,158,816	1,235,508	1,312,200	960,000
Deputy Director C.A.B	P	3	3	3,476,448	3,706,524	3,936,600	2,880,000
Senior Executive Secretary	N	1	1	2,028,312	2,028,312	2,028,312	840,000
Principal Budget Officer	N	1	1	2,392,140	2,561,676	2,561,676	1,080,000
Principal Personnel Officer	N	1	1	2,028,312	2,028,312	2,028,312	840,000
Principal HRD Officer	N	1	1	1,610,808	1,715,184	1,819,560	840,000
Principal Accountant	N	1	1	1,050,108	1,130,208	1,210,308	840,000
Principal Social Welfare Officer	N	1	1	1,050,108	1,130,208	1,210,308	840,000
Office Services Manager	N	1	1	1,290,408	1,370,508	1,450,608	660,000
Chief Constituency Liaison Officer	N	1	1	1,450,608	1,530,708	1,610,808	660,000
Chief Health Club Manager	N	2	-	-	-	-	-
Senior Public Relations Assistant	N	1	-	-	-	-	-
Public Relations Assistant 1	N	1	1	1,050,108	1,130,208	1,210,308	840,000
Media Relations Officer	N	1	1	1,130,208	1,210,308	1,290,408	540,000
Senior Constituency Liaison Officer	N	1	1	1,050,108	1,130,208	1,210,308	540,000
Principal Research Officer	N	1	1	2,028,312	2,028,312	2,028,312	840,000
Senior Principal Accountant	N	1	1	1,158,816	1,235,508	1,312,200	960,000
<b>SENIOR PRINCIPAL HRM Officer</b>	N	1	1	1,158,816	1,235,508	1,312,200	960,000
Principal Finance Officer	N	1	1	1,923,936	2,028,312	2,028,312	840,000



VOTE R204 Parliamentary Service Commission 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.
<b>0005 Joint Services</b>							
<b>01 Office of the Director General</b>							
Senior Budget Officer	M	2	2	2,685,192	2,869,668	2,949,768	960,000
Chief Supplies Officer	M	1	1	1,819,560	1,819,560	1,819,560	660,000
Chief Librarian	M	1	1	2,028,312	2,028,312	2,028,312	840,000
Senior Finance Officer	M	1	1	1,819,560	1,819,560	1,819,560	660,000
Chief Executive Officer	M	1	-	-	-	-	-
Chief HRM Officer	M	1	-	-	-	-	-
Chief Research Officer	M	4	2	3,221,616	3,430,368	3,639,120	1,320,000
Chief Accountant	M	1	1	1,819,560	1,819,560	1,819,560	660,000
Executive Secretary	M	5	1	1,819,560	1,819,560	1,819,560	660,000
Chief Systems Analyst/Programmer	M	1	1	1,819,560	1,819,560	1,819,560	660,000
Senior Personnel Officer	L	2	1	1,610,808	1,715,184	1,715,184	540,000
Health Club Manager	L	1	1	1,715,184	1,715,184	1,715,184	540,000
Senior Systems Analyst/Programmer	L	1	-	-	-	-	-
Senior Catering Manager	L	1	1	1,715,184	1,715,184	1,715,184	540,000
Senior Supplies Officer	L	2	1	1,715,184	1,715,184	1,715,184	540,000
Senior Librarian	L	3	1	1,715,184	1,715,184	1,715,184	540,000
Budget Officer 11	L	4	2	2,500,716	12,685,192	2,765,292	1,080,000
Senior Research Officer 1	L	6	2	2,100,216	2,260,416	2,420,616	1,080,000
Senior Executive Officer	L	1	-	-	-	-	-
Executive Officer[2] / S.E.A	L	4	2	2,774,124	2,857,632	2,951,140	792,000
Senior Accountant	L	1	1	1,715,184	1,715,184	1,715,184	540,000
Senior Personal Secretary	L	4	3	4,640,676	4,720,776	4,800,876	1,620,000
Senior Waiter	L	9	9	7,980,876	8,238,132	8,722,620	2,592,000
Planning Officer II	K	1	-	-	-	-	-
Restaurant Manager	K	1	-	-	-	-	-
Research Officer 11	K	5	5	6,225,492	6,392,508	6,559,524	1,980,000
Executive Officer I	K	2	1	1,679,340	1,679,340	1,679,340	480,000

VOTE R204 Parliamentary Service Commission 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.	
<b>0005 Joint Services</b>							
<b>01 Office of the Director General</b>							
Accountant 1	K	4	4	6,717,360	6,717,360	6,717,360	1,920,000
Senior Chef	K	1	1	1,679,340	1,679,340	1,679,340	480,000
Deputy Health Club Manager	K	1	-	-	-	-	-
Fiscal Analyst	K	4	3	3,033,828	3,284,352	3,534,876	1,440,000
Catering Manager	K	1	-	-	-	-	-
Supplies Officer[1]	K	1	1	1,679,340	1,679,340	1,679,340	480,000
Librarian 1	K	3	2	3,358,680	3,358,680	3,358,680	960,000
Finance Officer [2]	K	1	1	1,679,340	1,679,340	1,679,340	480,000
Network Administrator	K	2	2	1,940,044	2,273,076	2,440,092	960,000
Public Relations Assistant 1	K	1	1	1,011,276	1,094,784	1,178,292	480,000
Personnel Officer 1	K	2	1	1,512,324	1,512,324	1,512,324	396,000
Personal Secretary 1	K	6	3	5,038,020	5,038,020	5,038,020	1,920,000
HRM Assistant[1]	K	2	2	2,189,568	2,730,762	2,356,584	648,000
Printer[1]	K	1	-	-	-	-	-
Telephone Supervisor[1]	K	1	-	-	-	-	-
Pensions Officer 1	K	1	1	1,011,276	1,094,784	1,178,292	480,000
Personal Assistant to Commissioner 1	K	11	11	11,655,540	12,460,164	13,295,244	4,356,000
Personal Assistant to Commissioner 2	K	6	6	5,695,800	5,999,376	6,318,180	1,944,000
System analyst/Programmer[1]	K	2	-	-	-	-	-
Food & Beverage Assistant 1	J	1	-	-	-	-	-
Accountant 11	J	7	6	7,821,324	8,071,848	8,322,372	2,376,000
Gymnasium Physiotherapist	J	2	1	1,345,308	1,428,816	1,512,324	396,000
Fitness Instructor	J	6	4	6,049,296	6,049,296	6,049,296	1,584,000
Supplies Officer 11	J	2	1	1,261,800	1,345,308	1,428,816	396,000
Librarian 11	J	9	3	3,534,876	3,785,400	4,035,924	1,188,000
Travel Officer	J	1	1	1,094,784	1,178,292	1,261,800	396,000
Computer Programmer 11	J	2	2	2,774,124	2,857,632	2,941,140	792,000

VOTE R204 Parliamentary Service Commission 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.
<b>0005 Joint Services</b>							
<b>01 Office of the Director General</b>							
Public Relations Assistant 11	J	1	1	1,428,816	1,512,324	1,512,324	396,000
Finance Officer[3]	J	5	4	3,103,920	3,377,040	3,711,072	1,584,000
Printer[2]	J	1	1	1,094,784	1,178,292	1,261,800	396,000
Telephone Supervisor[2]	J	2	2	2,774,124	2,941,140	3,024,648	792,000
Principal Driver	J	1	1	1,011,276	1,094,784	1,178,292	396,000
Public Relations Assistant 3	J	3	3	3,049,056	3,200,844	3,367,860	972,000
Personal Secretary[2]	J	15	15	19,511,556	20,430,144	21,348,732	5,940,000
Executive Assistant	H	4	3	3,534,876	3,701,892	3,785,400	972,000
Supplies Assistant	H	1	1	1,261,800	1,261,800	1,261,800	324,000
Librarian[3] / Senior Library Assistant	H	11	11	11,330,616	11,330,616	11,330,616	3,564,000
Printer[3]	H	2	2	1,772,028	1,949,044	2,106,060	648,000
Chef[3]	H	3	2	1,939,044	2,106,060	2,273,076	648,000
Gymnasium Masseur	H	6	5	5,306,904	5,557,428	5,807,952	1,620,000
Food and Beverage Controller	H	2	1	1,261,800	1,261,800	1,261,800	324,000
Chief Driver	H	6	6	6,568,704	7,069,752	7,320,276	1,944,000
Senior Copy Typist	H	3	3	3,785,400	3,785,400	3,785,400	972,000
Office Machine Supervisor	H	1	1	1,261,800	1,261,800	1,261,800	324,000
Copy Typist[1]	H	5	5	3,644,012	3,848,508	4,038,420	2,592,000
Accounts Assistant[1]	H	6	4	4,713,168	4,796,676	4,880,184	1,296,000
Shorthand [1]	H	15	15	16,315,656	17,006,316	17,590,872	4,320,000
Computer Operations Officer[3]	H	1	1	707,700	775,980	844,260	324,000
Telephone Supervisor[3]	H	2	2	2,440,092	2,533,600	2,533,600	648,000
Food & Beverage Assistant[2]	H	1	-	-	-	-	-
Cook[1]	G	7	7	2,702,196	2,892,288	3,082,380	1,728,000
Printing Assistant[1]	G	1	1	166,800	166,800	166,800	60,000
Senior Storeman	G	4	4	4,199,712	4,253,544	4,307,376	1,152,000
Senior Cook	G	9	9	6,693,420	7,114,368	7,484,192	864,000

VOTE R204 Parliamentary Service Commission 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.
<b>0005 Joint Services</b>							
<b>01 Office of the Director General</b>							
Assistant Research Officer 2	G	3	1	861,516	915,348	969,180	288,000
Assistant Office Superintendent 1	G	4	4	3,661,392	3,876,720	4,092,048	1,152,000
Deputy Office Machine Operator 1	G	1	1	915,348	969,180	1,023,012	288,000
Senior Clerical Officer	G	19	19	18,867,492	19,408,812	19,867,884	5,472,000
Shorthand [2]	G	10	5	3,861,216	4,117,668	4,374,114	1,440,000
Senior Telephone Operator	G	1	-	-	-	-	-
Senior Driver	G	2	2	1,615,368	1,723,032	1,938,360	288,000
Assistant Housekeeper	G	3	-	-	-	-	-
Food & Beverage Assistant[3]	G	3	2	1,359,916	1,453,872	1,561,536	576,000
Higher Clerical Officer	F	2	2	1,124,352	1,151,508	1,178,664	288,000
Deputy Office Machine Operator	F	5	4	2,551,008	2,609,808	2,672,928	1,008,000
Assistant Office Superintendent 2	F	9	9	5,619,588	5,777,388	5,944,068	3,168,000
Reception Assistant[2]	F	9	4	1,761,360	2,736,048	2,736,048	1,008,000
Copy Typist[2]	F	15	8	3,671,712	3,897,768	4,128,228	3,168,000
Driver[1]	F	6	6	3,183,696	3,292,320	3,409,752	1,728,000
Waiter Assistant[3]	F	14	14	5,484,420	6,259,440	6,657,240	3,528,000
Clerical Officer	E	27	12	5,116,572	5,438,508	5,760,444	2,808,000
Assistant Office Superintendent 3	E	29	29	12,271,096	13,200,132	13,238,760	5,832,000
Gymnasium Attendant	E	5	1	393,588	429,360	465,132	216,000
Storeman[2]	E	2	-	-	-	-	-
Telephone Operator[2]	E	6	2	1,287,984	1,287,984	1,287,984	864,000
Cook[2]	E	1	1	322,056	339,936	357,816	1,512,000
Driver[2]	E	3	3	1,144,992	1,252,308	1,359,624	864,000
Driver[3]	D	14	14	3,543,264	3,829,344	4,115,448	2,700,000
Office Attendant 1	D	60	60	12,528,096	13,529,376	14,530,656	10,440,000
Waiter Assistant[4a]	D	12	1	322,056	339,936	357,816	2,376,000

**VOTE R204 Parliamentary Service Commission 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
<b>0005 Joint Services</b>				KShs.	KShs.	KShs.	KShs.
<b>01 Office of the Director General</b>							
Kitchen Assistant[1]	B	7	1	286,296	304,176	322,056	180,000
<b>TOTAL FOR HEAD 0005</b>		<b>563</b>	<b>435</b>	<b>365,889,128</b>	<b>413,486,690</b>	<b>396,811,750</b>	<b>149,868,000</b>
<b>TOTAL FOR VOTE 204</b>		<b>985</b>	<b>1,183</b>	<b>1,397,370,250</b>	<b>1,867,379,579</b>	<b>1,866,632,479</b>	<b>527,257,000</b>

**VOTE R206 Commission on Revenue Allocation**

**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 Commission on Revenue Allocation including general admission and planning, research and policy development and county coordination services.

**Four Hundred And Eight Million, Nine Hundred And Thirty Two Thousand, Five Hundred And Ninety Three Kenya Shillings**  
**(Kshs. 408,932,593)**

**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 Legal and Public Affairs	12,250,000	-	12,250,000	22,412,793	23,167,561
0002 Research and Policy Development	23,665,000	-	23,665,000	62,100,000	66,100,000
0003 General Administration and Planning	339,642,593	-	339,642,593	387,037,207	374,082,439
0004 County Coordination Services	33,375,000	-	33,375,000	51,450,000	101,650,000
<b>TOTAL FOR VOTE R206 Commission on Revenue Allocation</b>	<b>408,932,593</b>	<b>-</b>	<b>408,932,593</b>	<b>523,000,000</b>	<b>565,000,000</b>

## VOTE R206 Commission on Revenue Allocation...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 Commission on Revenue Allocation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Legal and Public Affairs</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	7,112,793	5,867,561
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,100,000	6,300,000	7,300,000
		2210500	Printing , Advertising and Information Supplies and Services	2,800,000	4,000,000	5,000,000
		2210800	Hospitality Supplies and Services	3,150,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>12,250,000</b>	<b>22,412,793</b>	<b>23,167,561</b>
<b>0002</b>			<b>0002 Research and Policy Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,040,000	9,300,000	12,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,125,000	6,300,000	6,300,000
		2210500	Printing , Advertising and Information Supplies and Services	1,400,000	3,000,000	3,000,000
		2210800	Hospitality Supplies and Services	2,100,000	3,500,000	3,500,000
		2211000	Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000
		2211300	Other Operating Expenses	8,000,000	10,000,000	10,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	25,000,000	26,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>23,665,000</b>	<b>62,100,000</b>	<b>66,100,000</b>
<b>0003</b>			<b>0003 General Administration and Planning</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	103,629,979	104,875,208	106,120,440
		2110300	Personal Allowance - Paid as Part of Salary	32,911,999	32,911,999	32,911,999
		2110400	Personal Allowances Paid as Reimbursements	1,900,000	1,900,000	1,900,000
		2210100	Utilities Supplies and Services	3,600,000	4,200,000	4,700,000
		2210200	Communication, Supplies and Services	7,380,000	8,500,000	9,100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,200,000	10,000,000	10,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,250,000	6,500,000	6,500,000
		2210500	Printing , Advertising and Information Supplies and Services	19,710,615	32,300,000	29,500,000
		2210600	Rentals of Produced Assets	40,100,000	43,100,000	46,100,000
		2210700	Training Expenses	13,700,000	16,800,000	16,800,000
		2210800	Hospitality Supplies and Services	2,800,000	5,000,000	5,000,000
		2210900	Insurance Costs	29,000,000	30,000,000	30,000,000
		2211000	Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
		2211100	Office and General Supplies and Services	11,000,000	10,000,000	12,000,000
		2211200	Fuel Oil and Lubricants	9,600,000	14,000,000	16,000,000
		2211300	Other Operating Expenses	18,500,000	31,250,000	31,650,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	4,000,000	4,500,000
		2220200	Routine Maintenance - Other Assets	2,000,000	3,000,000	3,000,000
		3110300	Refurbishment of Buildings	2,000,000	2,000,000	2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,200,000	200,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	7,360,000	5,500,000	3,100,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	20,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>339,642,593</b>	<b>387,037,207</b>	<b>374,082,439</b>
<b>0004</b>			<b>0004 County Coordination Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,650,000	21,000,000	25,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,625,000	8,250,000	53,250,000

VOTE R206 Commission on Revenue Allocation....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 Commission on Revenue Allocation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0004</b>	<b>01</b>		<b>0004 County Coordination Services</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		2210500	Printing , Advertising and Information Supplies and Services	5,600,000	6,000,000	6,000,000
		2210800	Hospitality Supplies and Services	3,500,000	6,200,000	7,400,000
		2211300	Other Operating Expenses	8,000,000	10,000,000	10,000,000
		<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>33,375,000</b>	<b>51,450,000</b>	<b>101,650,000</b>	
		<b>TOTAL NET EXPENDITURE VOTE R206</b>	<b>408,932,593</b>	<b>523,000,000</b>	<b>565,000,000</b>	



VOTE R206 Commission on Revenue Allocation 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
	Grp			KShs.	KShs.	KShs.	KShs.
<b>0003 General Administration and Planning</b>							
<b>01 Headquarters</b>							
Chief Executive Officer	U	1	1	6,420,000	6,726,666	7,033,333	960,000
Directors	T	6	6	30,966,736	31,268,318	31,569,901	5,040,000
Snr. Managers	S	5	5	18,538,710	18,781,434	19,024,158	3,000,000
Managers	R	9	9	19,980,003	20,153,337	20,326,670	3,780,000
Assistant Managers	Q	6	6	7,014,028	7,127,582	7,241,137	1,800,000
Assistant Level	L	18	18	11,568,312	11,612,160	11,656,008	3,240,000
Logistical Officers	K	14	14	7,030,212	7,065,288	7,100,364	1,680,000
Support Staff	H	6	6	2,111,978	2,140,423	2,168,869	720,000
<b>TOTAL FOR VOTE 206</b>		<b>65</b>	<b>65</b>	<b>103,629,979</b>	<b>104,875,208</b>	<b>106,120,440</b>	<b>20,220,000</b>

**VOTE R207 Public Service Commission**

**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 Public Service Commission for salaries and expenses including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource .

**Five Hundred And Eighty One Million, Three Hundred And Sixty Five Thousand Kenya Shillings**

**(Kshs. 581,365,000)**

**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 Secretariat	381,769,944	200,000	381,569,944	509,369,859	499,895,181	
0002 Establishment and Appointments	83,083,160	-	83,083,160	108,963,966	116,769,449	
0003 Discipline Appeals and Petitions	19,839,416	-	19,839,416	20,258,092	24,622,744	
0004 Ethics and Integrity management	22,162,148	-	22,162,148	38,514,162	43,190,251	
0005 Performance, Monitoring and Evaluation	41,806,480	-	41,806,480	50,745,584	55,593,557	
0006 Human Resource Development	40,703,852	7,800,000	32,903,852	53,148,337	59,928,818	
<b>TOTAL FOR VOTE R207 Public Service Commission</b>	<b>589,365,000</b>	<b>8,000,000</b>	<b>581,365,000</b>	<b>781,000,000</b>	<b>800,000,000</b>	

VOTE R207 Public Service Commission....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 Public Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Secretariat</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	46,931,208	51,597,483	56,786,739
		2110300	Personal Allowance - Paid as Part of Salary	78,350,000	80,743,200	84,098,560
		2210100	Utilities Supplies and Services	5,800,000	5,700,000	5,200,000
		2210200	Communication, Supplies and Services	9,000,000	12,000,000	12,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,400,000	16,000,000	17,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	6,000,000	7,000,000
		2210500	Printing , Advertising and Information Supplies and Services	9,800,000	19,000,000	15,700,000
		2210600	Rentals of Produced Assets	14,000,000	14,000,000	15,000,000
		2210700	Training Expenses	23,560,000	23,000,000	22,900,000
		2210800	Hospitality Supplies and Services	5,810,000	14,450,000	15,000,000
		2210900	Insurance Costs	8,000,000	9,000,000	9,000,000
		2211000	Specialised Materials and Supplies	23,865,510	50,000,000	54,100,000
		2211100	Office and General Supplies and Services	13,300,000	25,200,000	26,400,000
		2211200	Fuel Oil and Lubricants	5,200,000	8,000,000	8,500,000
		2211300	Other Operating Expenses	7,640,000	8,000,000	8,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	3,600,000	3,650,000
		2220200	Routine Maintenance - Other Assets	12,500,000	14,000,000	14,400,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	1,000,000	1,000,000	1,000,000
		2710100	Government Pension and Retirement Benefits	2,049,490	2,254,439	2,479,882
		3110300	Refurbishment of Buildings	20,940,736	20,054,737	5,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	8,250,000	37,500,000	7,500,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	600,000	700,000	800,000
		3110900	Purchase of Household Furniture and Institutional Equipment	700,000	800,000	900,000
		3111000	Purchase of Office Furniture and General Equipment	2,080,000	2,600,000	2,700,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	300,000	500,000	600,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>312,976,944</b>	<b>425,699,859</b>	<b>396,215,181</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	200,000	200,000	200,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>312,776,944</b>	<b>425,499,859</b>	<b>396,015,181</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210500	Printing , Advertising and Information Supplies and Services	1,120,000	1,650,000	1,700,000
		2210700	Training Expenses	2,770,000	3,000,000	3,000,000
		2210800	Hospitality Supplies and Services	882,000	1,200,000	1,500,000
		2211000	Specialised Materials and Supplies	1,850,000	2,200,000	250,000
		2211100	Office and General Supplies and Services	325,000	350,000	400,000
		2211300	Other Operating Expenses	160,000	220,000	230,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>7,107,000</b>	<b>8,620,000</b>	<b>7,080,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		2210800	Hospitality Supplies and Services	2,170,000	3,000,000	3,300,000
		2211100	Office and General Supplies and Services	1,500,000	1,200,000	1,400,000
		2211300	Other Operating Expenses	8,000,000	9,000,000	11,000,000
		2220200	Routine Maintenance - Other Assets	2,600,000	2,750,000	2,800,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	1,500,000	2,100,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	13,000,000	11,500,000	12,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>29,270,000</b>	<b>28,950,000</b>	<b>32,600,000</b>

VOTE R207 Public Service Commission....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 Public Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates		
					2013/14	2014/15	
				KShs.	KShs.	KShs.	
<b>0001</b>	<b>08</b>		<b>0001 Secretariat</b>				
			<b>Financial Management and Procurement Services</b>				
		2210200	Communication, Supplies and Services	450,000	650,000	800,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,010,000	5,200,000	6,700,000	
		2210500	Printing , Advertising and Information Supplies and Services	1,365,000	3,000,000	3,600,000	
		2210700	Training Expenses	4,400,000	7,000,000	8,800,000	
		2210800	Hospitality Supplies and Services	3,150,000	4,700,000	6,200,000	
		2211100	Office and General Supplies and Services	2,500,000	2,100,000	2,600,000	
	3111000	Purchase of Office Furniture and General Equipment	1,440,000	3,000,000	4,000,000		
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>16,315,000</b>	<b>25,650,000</b>	<b>32,700,000</b>	
	<b>09</b>			<b>Planning, Research and Statistics</b>			
		2210200	Communication, Supplies and Services	450,000	500,000	800,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,415,000	4,300,000	5,400,000	
		2210500	Printing , Advertising and Information Supplies and Services	1,470,000	1,400,000	4,300,000	
		2210700	Training Expenses	6,950,000	7,900,000	12,000,000	
		2210800	Hospitality Supplies and Services	2,240,000	3,500,000	3,900,000	
		2211100	Office and General Supplies and Services	600,000	1,020,000	2,700,000	
		2211300	Other Operating Expenses	1,360,000	1,500,000	1,800,000	
	3111000	Purchase of Office Furniture and General Equipment	616,000	330,000	400,000		
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>16,101,000</b>	<b>20,450,000</b>	<b>31,300,000</b>	
		<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>381,569,944</b>	<b>509,169,859</b>	<b>499,695,181</b>		
<b>0002</b>	<b>01</b>		<b>0002 Establishment and Appointments</b>				
			<b>Headquarters</b>				
		2110100	Basic Salaries - Permanent Employees	18,586,104	20,444,708	22,489,177	
		2110300	Personal Allowance - Paid as Part of Salary	8,904,000	8,904,000	8,904,000	
		2210200	Communication, Supplies and Services	450,000	750,000	900,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	245,000	350,000	450,000	
		2210500	Printing , Advertising and Information Supplies and Services	25,340,000	38,850,000	38,450,000	
		2210700	Training Expenses	3,500,000	3,800,000	5,400,000	
		2210800	Hospitality Supplies and Services	2,380,000	4,150,000	4,970,088	
		2211100	Office and General Supplies and Services	550,000	750,000	850,000	
	2211300	Other Operating Expenses	400,000	750,000	800,000		
	3111000	Purchase of Office Furniture and General Equipment	240,000	450,000	550,000		
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>60,595,104</b>	<b>79,198,708</b>	<b>83,763,265</b>	
	<b>02</b>			<b>Board Management</b>			
		2110100	Basic Salaries - Permanent Employees	10,272,056	11,409,258	12,550,184	
		2110300	Personal Allowance - Paid as Part of Salary	4,356,000	4,356,000	4,356,000	
		2210200	Communication, Supplies and Services	270,000	450,000	500,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000	800,000	900,000	
		2210500	Printing , Advertising and Information Supplies and Services	2,240,000	4,000,000	4,600,000	
		2210700	Training Expenses	2,150,000	3,000,000	3,200,000	
2210800		Hospitality Supplies and Services	2,450,000	5,000,000	6,000,000		
3111000	Purchase of Office Furniture and General Equipment	400,000	750,000	900,000			
		<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>22,488,056</b>	<b>29,765,258</b>	<b>33,006,184</b>		
		<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>83,083,160</b>	<b>108,963,966</b>	<b>116,769,449</b>		

VOTE R207 Public Service Commission....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 Public Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0003</b>	<b>01</b>		<b>0003 Discipline Appeals and Petitions</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	5,496,816	6,046,492	6,651,144
		2110300	Personal Allowance - Paid as Part of Salary	2,631,600	2,631,600	2,631,600
		2210200	Communication, Supplies and Services	180,000	350,000	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	2,700,000	4,000,000
		2210500	Printing , Advertising and Information Supplies and Services	5,600,000	2,100,000	3,000,000
		2210700	Training Expenses	2,750,000	3,700,000	4,400,000
		2210800	Hospitality Supplies and Services	1,365,000	2,300,000	2,900,000
		2211100	Office and General Supplies and Services	250,000	300,000	400,000
		3111000	Purchase of Office Furniture and General Equipment	96,000	130,000	140,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>19,839,416</b>	<b>20,258,092</b>	<b>24,622,744</b>
<b>0004</b>	<b>01</b>		<b>0004 Ethics and Integrity management</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,320,148	3,652,162	4,128,251
		2110300	Personal Allowance - Paid as Part of Salary	1,512,000	1,512,000	1,512,000
		2210200	Communication, Supplies and Services	270,000	450,000	650,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	4,000,000	5,000,000
		2210500	Printing , Advertising and Information Supplies and Services	7,700,000	22,000,000	24,000,000
		2210700	Training Expenses	3,000,000	3,700,000	4,200,000
		2210800	Hospitality Supplies and Services	1,260,000	2,000,000	2,200,000
		2211300	Other Operating Expenses	1,600,000	1,200,000	1,500,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>22,162,148</b>	<b>38,514,162</b>	<b>43,190,251</b>
<b>0005</b>	<b>01</b>		<b>0005 Perfomance, Monitoring and Evaluation</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	15,890,880	17,479,984	19,227,957
		2110300	Personal Allowance - Paid as Part of Salary	8,175,600	8,175,600	8,175,600
		2210200	Communication, Supplies and Services	900,000	1,200,000	1,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	4,900,000	5,800,000
		2210500	Printing , Advertising and Information Supplies and Services	1,050,000	1,300,000	1,700,000
		2210700	Training Expenses	6,000,000	7,550,000	8,150,000
		2210800	Hospitality Supplies and Services	5,390,000	8,400,000	9,100,000
		2211100	Office and General Supplies and Services	1,600,000	1,740,000	1,940,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>41,806,480</b>	<b>50,745,584</b>	<b>55,593,557</b>
<b>0006</b>	<b>01</b>		<b>0006 Human Resource Development</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	3,954,852	4,350,337	4,785,818
		2110300	Personal Allowance - Paid as Part of Salary	2,028,000	2,028,000	2,028,000
		2210200	Communication, Supplies and Services	450,000	590,000	675,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,365,000	2,400,000	2,850,000
		2210500	Printing , Advertising and Information Supplies and Services	1,830,000	3,000,000	3,700,000
		2210700	Training Expenses	3,000,000	3,500,000	4,300,000
		2210800	Hospitality Supplies and Services	1,540,000	2,600,000	3,400,000
		2211300	Other Operating Expenses	12,900,000	11,400,000	12,600,000
		3111000	Purchase of Office Furniture and General Equipment	240,000	270,000	340,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>27,307,852</b>	<b>30,138,337</b>	<b>34,678,818</b>

VOTE R207 Public Service Commission....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 Public Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>			<b>0006 Human Resource Development</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	7,800,000	3,800,000	4,800,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>19,507,852</b>	<b>26,338,337</b>	<b>29,878,818</b>
	<b>02</b>		<b>Training and Career Development</b>			
		2210200	Communication, Supplies and Services	270,000	400,000	500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	826,000	1,650,000	2,100,000
		2210500	Printing , Advertising and Information Supplies and Services	1,960,000	3,300,000	3,600,000
		2210700	Training Expenses	5,900,000	7,900,000	8,600,000
		2210800	Hospitality Supplies and Services	1,960,000	3,300,000	3,800,000
		2211300	Other Operating Expenses	2,320,000	6,200,000	6,400,000
		3111000	Purchase of Office Furniture and General Equipment	160,000	260,000	250,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>13,396,000</b>	<b>23,010,000</b>	<b>25,250,000</b>
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>32,903,852</b>	<b>49,348,337</b>	<b>55,128,818</b>
			<b>TOTAL NET EXPENDITURE VOTE R207</b>	<b>581,365,000</b>	<b>777,000,000</b>	<b>795,000,000</b>

VOTE R207 Public Service Commission 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	
<b>0001 Secretariat</b>							
<b>01 Headquarters</b>							
Secretary - PSC	U	1	1	5,079,360	5,587,296	6,146,025	960,000
Deputy Commission Secretary - PSC	T	1	1	2,795,520	3,075,072	3,382,579	960,000
Director Legal and Public Affairs	S	1	1	1,514,064	1,665,470	1,832,017	720,000
Director - Administration	S	1	1	1,265,184	1,391,702	1,530,872	720,000
Director - HRM	S	1	1	1,383,084	1,521,392	1,673,531	720,000
Director - Sectoral Planning	S	1	1	1,265,184	1,391,702	1,530,872	720,000
Senior Deputy Secretary	R	1	2	2,414,880	2,656,368	2,922,004	960,000
Deputy Director - HRM	R	1	1	1,187,364	1,306,100	1,436,710	480,000
Deputy Chief Finance Officer	Q	1	1	976,848	1,074,533	1,181,986	480,000
Deputy Chief Litigation Counsel	Q	1	1	1,130,820	1,243,902	1,368,292	480,000
Senior Assistant Director - ICT	Q	1	1	976,848	1,074,533	1,181,986	480,000
Senior Principal Legal Officer	P	1	1	976,848	1,074,533	1,181,986	480,000
Assistant Accountant-General	P	1	1	803,652	884,017	972,418	480,000
Senior Principal Finance Officer	P	1	1	803,652	884,017	972,418	480,000
Assistant Director - Library Services	P	1	1	803,652	884,017	972,418	480,000
Principal Executive Secretary	P	1	1	803,652	884,017	972,418	480,000
Principal Supply Chain Management Officer	N	1	1	514,524	565,976	622,574	288,000
Senior Executive Secretary	N	1	1	514,524	565,976	622,574	288,000
Chief HRM Assistant	M	1	1	444,468	488,915	537,806	240,000
Chief Accountant	M	2	2	1,029,048	1,131,953	1,245,148	480,000
Chief Information Officer	M	1	1	466,692	513,361	564,697	240,000
Chief Librarian	M	1	1	466,692	513,361	564,697	240,000
Principal Library Assistant	M	1	1	466,692	513,361	564,697	240,000
Chief ICT Officer	M	3	3	1,400,076	1,540,084	1,694,091	720,000
Executive Secretary	M	1	1	466,692	513,361	564,697	240,000
Senior HRM Officer	L	1	1	423,300	465,630	512,193	240,000
Senior HRM Assistant	L	1	1	423,300	465,630	512,193	240,000

VOTE R207 Public Service Commission 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.	
<b>0001 Secretariat</b>								
<b>01 Headquarters</b>								
Senior Accountant	L	2	2	846,600	931,260	1,024,386	480,000	
Finance Officer[1]	L	1	1	423,300	465,630	512,193	240,000	
Senior Records Management Officer	L	1	1	423,300	465,630	512,193	240,000	
Senior Telephone Supervisor	L	1	1	403,140	443,454	487,799	240,000	
Senior ICT Officer	L	3	3	1,269,900	1,396,890	1,536,579	720,000	
Senior Personal Secretary	L	1	1	423,300	465,630	512,193	240,000	
Assistant Secretary[3]	K	1	1	331,668	364,835	401,318	120,000	
HRM Officer[1]	K	2	2	663,336	729,670	802,636	240,000	
Accountant[1]	K	4	4	1,462,656	1,608,922	1,769,813	480,000	
Supply Chain Management Assistant[1]	K	1	1	365,664	402,230	442,453	120,000	
Instructor[1]	K	1	1	331,668	364,835	401,318	120,000	
Records Management Officer[1]	K	1	1	365,664	402,230	442,453	120,000	
Telephone Supervisor[1]	K	2	2	731,328	804,461	884,906	240,000	
HRM Assistant[2]	J	1	1	268,428	268,428	324,797	72,000	
Supply Chain Management Officer[2]	J	1	1	281,844	310,028	341,031	72,000	
Supply Chain Management Assistant[2]	J	1	1	281,844	310,028	341,031	72,000	
Personal Secretary[2]	J	3	3	805,284	885,812	974,393	216,000	
Chief Clerical Officer - HRM	J	1	1	268,428	295,271	324,798	72,000	
Chief Clerical Officer - Accounts	J	1	1	268,428	295,271	324,798	72,000	
Chief Clerical Officer - General Office Services	J	3	3	805,284	885,812	974,394	216,000	
Principal Driver	J	1	1	268,428	295,271	324,797	72,000	
Printer[3]	H	1	1	220,836	242,920	267,211	60,000	
Senior Telephone Operator	H	3	3	662,508	728,759	801,634	180,000	
Housekeeper[3]	H	3	3	662,508	728,759	801,634	180,000	
Reception Assistant[1]	G	3	3	572,292	629,521	692,473	180,000	
Cleaning Supervisor[1]	G	3	3	545,040	599,544	659,498	180,000	
Senior Driver	G	2	2	381,528	419,681	461,648	120,000	



VOTE R207 Public Service Commission 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.	
<b>0001 Secretariat</b>						
<b>01 Headquarters</b>						
Driver[1]	2	2	297,984	327,782	360,560	84,000
Driver[2]	1	1	135,048	148,553	163,408	42,000
Senior Support Staff	9	9	1,049,868	1,154,855	1,270,340	356,400
Driver[3]	3	3	317,484	349,232	384,155	118,800
<b>TOTAL FOR HEAD 0001</b>	<b>93</b>	<b>94</b>	<b>46,931,208</b>	<b>51,597,483</b>	<b>56,786,739</b>	<b>19,501,200</b>
<b>0002 Establishment and Appointments</b>						
<b>01 Headquarters</b>						
Secretary - HRM	1	1	2,162,400	2,378,640	2,616,504	960,000
Senior Deputy Secretary	2	2	2,414,880	2,656,368	2,922,004	960,000
Assistant Director - HRM	1	1	803,652	884,017	972,418	480,000
Principal Executive Secretary	2	2	1,607,304	1,768,034	1,944,837	960,000
Senior Executive Secretary	3	3	1,543,572	1,697,929	1,867,722	864,000
Executive Secretary	3	3	1,333,404	1,466,744	1,613,418	720,000
Senior HRM Officer	4	4	1,612,560	1,773,816	1,951,197	960,000
Senior ICT Officer	1	1	383,952	422,347	464,581	240,000
Senior Personal Secretary	5	5	2,015,700	2,217,270	2,438,997	1,200,000
HRM Officer[1]	1	1	331,668	364,834	401,318	120,000
HRM Assistant[1]	1	1	331,668	364,834	401,318	120,000
Records Management Officer[1]	1	1	331,668	364,834	401,318	120,000
ICT Officer[1]	1	1	331,668	364,834	401,318	120,000
Personal Secretary[1]	5	5	1,658,340	1,824,174	2,006,591	600,000
HRM Assistant[2]	1	1	268,428	295,270	324,797	72,000
Chief Clerical Officer - General Office Services	4	4	1,073,712	1,181,083	1,299,191	288,000
Clerical Officer[1] - General Office Services	2	2	381,528	419,680	461,648	120,000
<b>TOTAL FOR SUBHEAD 01</b>	<b>38</b>	<b>38</b>	<b>18,586,104</b>	<b>20,444,708</b>	<b>22,489,177</b>	<b>8,904,000</b>
<b>02 Board Management</b>						
Secretary - HRM	1	1	2,162,400	2,378,640	2,616,504	960,000

VOTE R207 Public Service Commission 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	
<b>0002 Establishment and Appointments</b>							
<b>02 Board Management</b>							
Senior Deputy Secretary	R	1	1	1,207,440	1,328,184	1,461,002	480,000
Deputy Director - HRM	R	3	3	3,522,320	3,984,552	4,383,007	1,440,000
Senior Executive Secretary	N	1	1	514,524	565,976	622,574	288,000
Senior HRM Officer	L	2	2	806,280	886,908	975,598	480,000
Senior Personal Secretary	L	1	1	403,140	443,454	487,799	240,000
Personal Secretary[1]	K	1	1	331,668	364,834	401,318	120,000
Records Management Officer[2]	J	1	1	281,844	310,028	341,031	72,000
Personal Secretary[2]	J	1	1	281,844	310,028	341,031	72,000
Senior Secretarial Assistant	J	1	1	281,844	310,028	341,031	72,000
Chief Clerical Officer - General Office Services	J	1	1	268,428	295,270	324,797	72,000
Secretarial Assistant[1]	H	1	1	210,324	231,356	254,492	60,000
<b>TOTAL FOR SUBHEAD 02</b>		<b>15</b>	<b>15</b>	<b>10,272,056</b>	<b>11,409,258</b>	<b>12,550,184</b>	<b>4,356,000</b>
<b>TOTAL FOR HEAD 0002</b>		<b>53</b>	<b>53</b>	<b>28,858,160</b>	<b>31,853,966</b>	<b>35,039,361</b>	<b>13,260,000</b>
<b>0003 Discipline Appeals and Petitions</b>							
<b>01 Headquarters</b>							
Director - HRM	S	1	1	1,265,184	1,391,702	1,530,872	720,000
Deputy Secretary	Q	1	1	976,848	1,074,532	1,181,986	480,000
Senior Assistant Director - HRM	Q	1	1	976,848	1,074,532	1,181,986	480,000
Senior HRM Officer	L	1	1	403,140	443,454	487,799	240,000
Senior Personal Secretary	L	1	1	403,140	443,454	487,799	240,000
HRM Officer[1]	K	1	1	331,668	364,834	401,318	120,000
Records Management Officer[1]	K	1	1	331,668	364,834	401,318	120,000
Senior Secretarial Assistant	J	1	1	281,844	310,028	341,031	72,000
Senior Clerical Officer - General Office Services	H	2	2	420,648	462,712	508,984	120,000
Senior Support Staff	D	1	1	105,828	116,410	128,051	39,600
<b>TOTAL FOR HEAD 0003</b>		<b>11</b>	<b>11</b>	<b>5,496,816</b>	<b>6,046,492</b>	<b>6,651,144</b>	<b>2,631,600</b>

VOTE R207 Public Service Commission 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.
<b>0004 Ethics and Integrity management</b>							
<b>01 Headquarters</b>							
Senior Deputy Secretary	R	1	1	1,187,364	1,306,100	1,436,710	480,000
Under Secretary	P	1	1	803,652	884,017	972,418	480,000
Senior HRM Assistant	L	1	1	383,952	422,347	464,581	240,000
Economist[2]	K	1	1	331,668	364,835	401,318	120,000
Records Management Officer[1]	K	1	1	331,668	364,835	512,193	120,000
Senior Secretarial Assistant	J	1	1	281,844	310,028	341,031	72,000
<b>TOTAL FOR HEAD 0004</b>		<b>6</b>	<b>6</b>	<b>3,320,148</b>	<b>3,652,162</b>	<b>4,128,251</b>	<b>1,512,000</b>
<b>0005 Performance, Monitoring and Evaluation</b>							
<b>01 Headquarters</b>							
Director - HR Audit	S	1	1	1,535,760	1,689,336	1,858,269	720,000
Senior Deputy Secretary	R	1	1	1,265,184	1,391,702	1,530,872	480,000
Deputy Director - HR Audit	R	1	2	2,414,880	2,656,368	2,922,004	960,000
Senior Assistant Director - HR Audit	Q	1	1	1,130,820	1,243,902	1,368,292	480,000
Assistant Director - HR Audit	P	2	9	7,232,868	7,956,155	8,751,770	4,320,000
Senior HR Auditor	L	1	1	383,952	422,347	464,581	240,000
Chief Library Assistant	L	1	1	383,952	422,347	464,581	240,000
Senior ICT Officer	L	1	1	383,952	422,347	464,581	240,000
Senior Personal Secretary	L	1	1	383,952	422,347	464,581	240,000
Personal Secretary[1]	K	1	1	331,668	364,853	401,318	120,000
Senior Clerical Officer - General Office Services	H	1	1	210,324	231,356	254,492	60,000
Support Staff Supervisor	E	1	1	122,484	134,732	148,205	36,000
Senior Support Staff	D	1	1	111,084	122,192	134,411	39,600
<b>TOTAL FOR HEAD 0005</b>		<b>14</b>	<b>22</b>	<b>15,890,880</b>	<b>17,479,984</b>	<b>19,227,957</b>	<b>8,175,600</b>

VOTE R207 Public Service Commission Cont'd

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job	Numbers for 2012/13		Salary			House Allowance
		Authorised	Estimates	Estimates	Estimates	Estimates	Estimates
				2012/13	2013/14	2014/15	2012/13
	Grp			KShs.	KShs.	KShs.	KShs.
<b>0006 Human Resource Development</b>							
<b>01 Headquarters</b>							
Director - HRM	S	1	1	1,322,928	1,455,221	1,600,742	720,000
Assistant Director - Adult Education	P	1	1	843,840	928,224	1,021,046	480,000
Principal Adult Education Officer	N	1	2	980,040	1,078,044	1,185,848	576,000
HRM Officer[1]	K	1	1	315,876	347,464	382,209	120,000
Chief Clerical Officer - General Office Services	J	1	1	281,844	310,028	341,031	72,000
Secretarial Assistant[2]	G	1	1	210,324	231,356	254,942	60,000
<b>TOTAL FOR HEAD 0006</b>		<b>6</b>	<b>7</b>	<b>3,954,852</b>	<b>4,350,337</b>	<b>4,785,818</b>	<b>2,028,000</b>
<b>TOTAL FOR VOTE 207</b>		<b>183</b>	<b>193</b>	<b>104,452,064</b>	<b>114,980,424</b>	<b>126,619,270</b>	<b>47,108,400</b>

**VOTE R208 Salaries and Remuneration Commission**

**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 Salaries and Remuneration Commission, including general administration and planning.

**Four Hundred And Forty Two Million, Fifty Thousand Kenya Shillings**

**(Kshs. 442,050,000)**

**SUMMARY**

	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
Administrative Segment					
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Salaries and Remuneration Commission	442,050,000	-	442,050,000	311,000,000	327,000,000
<b>TOTAL FOR VOTE R208 Salaries and Remuneration Commission</b>	<b>442,050,000</b>	<b>-</b>	<b>442,050,000</b>	<b>311,000,000</b>	<b>327,000,000</b>

## VOTE R208 Salaries and Remuneration Commission....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 Salaries and Remuneration Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Salaries and Remuneration Commission</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	13,627,368	13,665,070	14,393,840
		2110200	Basic Wages - Temporary Employees	152,198,632	156,420,930	162,852,160
		2110300	Personal Allowance - Paid as Part of Salary	14,174,000	14,914,000	17,754,000
		2210200	Communication, Supplies and Services	3,600,000	3,800,000	4,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	4,000,000	4,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,000,000	4,000,000	4,000,000
		2210500	Printing , Advertising and Information Supplies and Services	7,000,000	4,000,000	4,000,000
		2210600	Rentals of Produced Assets	25,000,000	25,000,000	27,000,000
		2210700	Training Expenses	4,500,000	3,000,000	3,000,000
		2210800	Hospitality Supplies and Services	30,100,000	43,000,000	43,000,000
		2210900	Insurance Costs	10,000,000	10,000,000	10,000,000
		2211000	Specialised Materials and Supplies	800,000	500,000	800,000
		2211100	Office and General Supplies and Services	5,700,000	5,000,000	5,200,000
		2211200	Fuel Oil and Lubricants	1,600,000	2,000,000	2,000,000
		2211300	Other Operating Expenses	136,700,000	10,200,000	11,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,000,000	2,000,000
		2220200	Routine Maintenance - Other Assets	3,200,000	2,500,000	2,500,000
		3110300	Refurbishment of Buildings	6,000,000	2,000,000	2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	6,750,000	2,500,000	2,500,000
		3111000	Purchase of Office Furniture and General Equipment	8,000,000	2,500,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>442,050,000</b>	<b>311,000,000</b>	<b>327,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R208</b>	<b>442,050,000</b>	<b>311,000,000</b>	<b>327,000,000</b>

VOTE R208 Salaries and Remuneration Commission 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.	
<b>0001 Salaries and Remuneration Commission</b>						
<b>01 Headquarters</b>						
Secretary - Permanent Public Service Pay Review Board	1	1	2,795,520	3,048,000	3,335,520	960,000
Deputy Secretary - Permanent Public Service Pay Review Board	1	1	1,739,136	1,757,223	1,775,498	720,000
Deputy Director - Public Communications	1	1	1,443,240	1,130,820	1,473,415	480,000
Senior Assistant Director - HRM	1	1	1,309,068	1,322,682	1,336,438	480,000
Deputy Chief Economist	1	1	1,309,068	1,322,682	1,336,438	480,000
Principal Economist	1	1	1,076,976	1,088,177	1,099,494	480,000
Executive Secretary	1	1	567,264	573,164	579,124	240,000
Senior Personal Secretary	1	1	490,020	495,116	500,265	240,000
Economist[2]	1	1	423,300	427,702	432,150	120,000
ICT Officer[1]	1	1	423,300	427,702	432,150	120,000
Personal Secretary[1]	1	1	423,300	427,702	432,150	120,000
ICT Officer[2]	1	1	365,664	369,467	373,309	72,000
Library Assistant[2]	1	1	295,944	299,022	302,132	60,000
Senior Reception Assistant[2]	1	1	295,944	299,022	302,132	60,000
Chief Driver	1	1	295,944	299,022	302,132	60,000
Cleaning Supervisor[1]	1	1	231,876	234,288	236,724	60,000
Support Staff Supervisor	1	1	141,804	143,279	144,769	42,000
<b>TOTAL FOR VOTE 208</b>	<b>17</b>	<b>17</b>	<b>13,627,368</b>	<b>13,665,070</b>	<b>14,393,840</b>	<b>4,794,000</b>

**VOTE R209 Teachers Service Commission**

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

ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management, field services and quality assurance and standards.

**One Hundred And Nineteen Billion, Seven Hundred And Twenty Two Million, Two Hundred And Sixty Three Thousand, Two Hundred And Thirty Nine Kenya Shillings**

(Kshs. 119,722,263,239)

**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 The Teachers Service Commission	119,802,263,239	80,000,000	119,722,263,239	123,173,352,500	126,670,991,100	
<b>TOTAL FOR VOTE R209 Teachers Service Commission</b>	<b>119,802,263,239</b>	<b>80,000,000</b>	<b>119,722,263,239</b>	<b>123,173,352,500</b>	<b>126,670,991,100</b>	



## VOTE R209 Teachers Service Commission....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 Teachers Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 The Teachers Service Commission</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	81,251,852,616	84,497,593,986	87,893,410,024
		2110300	Personal Allowance - Paid as Part of Salary	37,432,509,218	37,432,646,978	37,433,402,248
		2120100	Employer Contributions to Compulsory National Social Security Schemes	568,259,993	568,259,993	568,259,993
		2210100	Utilities Supplies and Services	27,194,800	31,545,968	36,593,321
		2210200	Communication, Supplies and Services	28,470,833	38,303,360	41,274,470
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	30,172,739	52,453,339	60,866,274
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,153,520	4,996,166	5,795,554
		2210500	Printing , Advertising and Information Supplies and Services	8,400,000	13,920,000	16,147,200
		2210600	Rentals of Produced Assets	36,376,000	42,196,160	48,947,546
		2210700	Training Expenses	26,300,000	34,148,000	40,651,679
		2210800	Hospitality Supplies and Services	9,557,240	22,101,712	25,637,522
		2210900	Insurance Costs	220,000,000	254,200,000	279,032,000
		2211000	Specialised Materials and Supplies	5,500,000	6,380,000	7,400,800
		2211100	Office and General Supplies and Services	42,580,000	36,784,800	57,122,848
		2211200	Fuel Oil and Lubricants	13,072,000	18,202,400	20,362,784
		2211300	Other Operating Expenses	19,600,000	23,200,000	26,912,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	4,640,000	5,382,400
		2220200	Routine Maintenance - Other Assets	22,688,960	26,319,194	30,530,265
		3110300	Refurbishment of Buildings	15,000,000	17,400,000	20,184,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	4,640,000	5,382,400
		3111000	Purchase of Office Furniture and General Equipment	6,009,600	8,713,920	10,108,147
		3111100	Purchase of Specialised Plant, Equipment and Machinery	24,700,000	25,980,000	27,464,800
			<b>Gross Expenditure ... .. KShs.</b>	<b>119,795,597,519</b>	<b>123,164,625,976</b>	<b>126,660,868,275</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	80,000,000	80,000,000	80,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>119,715,597,519</b>	<b>123,084,625,976</b>	<b>126,580,868,275</b>
	<b>02</b>		<b>Aids Control Unit</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	789,320	1,308,016	1,517,298
		2210500	Printing , Advertising and Information Supplies and Services	476,000	787,200	913,152
		2210700	Training Expenses	3,600,000	4,176,000	4,844,160
		2211100	Office and General Supplies and Services	680,400	831,308	964,375
		2211200	Fuel Oil and Lubricants	400,000	580,000	672,800
		2211300	Other Operating Expenses	720,000	1,044,000	1,211,040
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>6,665,720</b>	<b>8,726,524</b>	<b>10,122,825</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>119,722,263,239</b>	<b>123,093,352,500</b>	<b>126,590,991,100</b>
			<b>TOTAL NET EXPENDITURE VOTE R209</b>	<b>119,722,263,239</b>	<b>123,093,352,500</b>	<b>126,590,991,100</b>

VOTE R209 Teachers Service Commission 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.	
<b>0001 The Teachers Service Commission</b>							
<b>01 Headquarters</b>							
Commission Secretary/Chief Executive	U	1	1	4,332,000	4,418,640	4,507,013	960,000
Deputy Commission Secretary - PSC	T	1	1	1,535,760	1,535,760	1,535,760	960,000
<b>DIRECTORS</b>							
Senior Deputy Secretary	S	7	7	12,773,040	13,283,962	13,815,320	5,040,000
Chief Principal	R	40	40	51,480,960	53,540,198	55,681,806	16,320,000
Deputy Secretary	R	99	99	124,323,012	129,295,932	134,467,770	29,700,000
Senior Principal	Q	61	61	64,589,484	65,881,274	67,198,899	29,280,000
Assistant Deputy Secretary	Q	158	158	163,236,120	169,765,565	176,556,187	47,400,000
Principal TEACHER I	P	300	300	261,334,800	271,788,192	282,659,720	144,000,000
Senior Executive Secretary	P	481	481	405,887,040	432,122,522	439,007,422	144,300,000
Senior Principal Accountant	N	14	14	7,560,000	7,711,200	7,865,424	4,032,000
SENIOR PRINCIPAL HRM Officer	N	20	20	10,800,000	11,232,000	11,681,280	5,760,000
Senior Principal economist/planner	N	34	34	18,360,000	18,727,200	19,101,744	9,792,000
Senior Principal Legal Officer	N	1	1	540,000	550,800	561,816	288,000
Senior Principal Systems Analyst	N	1	1	540,000	550,800	561,816	264,000
Senior Principal Procurement Officer	N	5	5	2,700,000	2,754,000	2,809,080	1,440,000
Senior Principal Staffing Officer	N	2	2	1,080,000	1,101,600	1,123,632	576,000
Senior Principal Administration Officer (TR)	N	51	41	22,140,000	23,025,600	23,946,624	11,808,000
Principal Finance Officer	N	38	38	20,520,000	21,340,800	22,194,432	10,944,000
Senior Principal Internal Auditor	N	2	2	1,080,000	1,101,600	1,123,632	576,000
Principal Graduate Teacher II	N	5	5	2,700,000	2,754,000	2,809,080	1,440,000
Legal Officer TSC-M	N	11,550	11,550	6,239,910,600	6,489,507,024	6,749,687,305	1,520,164,800
Senior Finance Officer	M	1	1	480,000	489,600	499,392	240,000
Chief Accountant	M	1	1	480,000	489,600	499,392	240,000
Chief HRM Officer[2] / Assistant	M	65	65	32,851,014	34,166,054	35,531,656	15,600,000
Chief Economist[2] / Senior Statistician[2]	M	41	41	19,680,000	20,664,000	21,945,600	9,840,000
Executive Secretary	M	3	3	1,512,000	1,512,000	1,512,000	720,000
	M	31	31	14,880,000	15,624,000	15,624,000	7,440,000

VOTE R209 Teachers Service Commission 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.
<b>0001 The Teachers Service Commission</b>							
<b>01 Headquarters</b>							
Chief Systems Analyst/Programmer	M	9	9	4,536,000	4,536,000	4,536,000	1,728,000
Chief Procurement Officer	M	2	2	1,008,000	1,008,000	1,008,000	384,000
Chief Staffing Officer	M	110	110	55,440,000	57,657,600	59,963,904	26,400,000
Chief Administrative Officer (ACU)	M	13	13	6,528,000	6,364,800	6,492,096	3,120,000
Chief Internal Auditor	M	20	20	10,080,000	11,232,000	11,681,280	4,800,000
Senior Graduate Teacher	M	27,337	27,337	12,757,959,204	13,268,277,572	13,799,008,675	4,024,356,007
Chief Cateress	M	1	1	480,000	489,600	499,392	240,000
Economist[1]	L	1	1	406,482	414,612	422,904	240,000
Senior Security Officer	L	2	2	812,964	829,223	845,808	480,000
Senior Personal Secretary	L	31	31	12,600,942	12,852,961	13,110,020	7,440,000
Senior Accountant	L	80	80	32,518,560	33,168,931	33,832,310	15,360,000
Senior HRM Officer / Assistant	L	85	85	34,550,970	35,946,829	35,920,000	20,400,000
SENIOR AUDITOR	L	14	14	5,690,748	5,804,563	6,048,000	3,360,000
Senior Systems Analyst	L	28	28	11,381,496	11,609,126	12,096,000	6,720,000
Senior Procurement Officer	L	2	2	864,000	864,000	864,000	384,000
Senior Administrative Officer (TR)-	L	13	13	5,616,000	5,616,000	5,616,000	3,120,000
Senior Telephone Supervisor	L	1	1	406,482	414,612	422,904	240,000
GAT I	L	33,260	33,260	13,057,726,476	13,580,035,534	14,123,236,996	5,587,680,000
Finance Officer[2]	K	1	1	340,770	347,585	354,537	240,000
Telephone Supervisor[1]	K	2	2	681,540	695,171	709,074	240,000
ICT Officer[1]	K	33	33	11,245,410	11,470,318	11,699,725	3,960,000
Personal Secretary[1]	K	45	45	15,334,650	15,641,343	15,954,170	10,800,000
Accountant[1]	K	75	75	25,557,750	26,068,905	26,590,283	9,000,000
HRM Officer[1] / Assistant[1]	K	130	130	49,920,000	51,916,800	53,993,472	15,600,000
Auditor[1] / Senior Audit Examiner[1]	K	20	20	6,815,400	6,951,708	7,090,742	2,400,000
Security Officer[1]	K	2	2	681,540	695,171	709,074	480,000
ADMINISTRATIVE OFFICER I	K	55	55	18,742,350	19,117,197	19,499,541	13,200,000

VOTE R209 Teachers Service Commission 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	
<b>0001 The Teachers Service Commission</b>							
<b>01 Headquarters</b>							
Cateress	K	2	2	681,540	695,171	709,074	480,000
GAT II	K	32,352	32,352	11,044,845,000	11,486,638,790	11,946,104,352	2,717,536,500
Personal Secretary[2]	J	42	42	11,894,148	12,132,031	10,737,216	3,024,000
Chief Clerical Officer - HRM	J	32	32	9,062,208	9,243,452	9,428,321	2,304,000
Accountant[2]	J	62	62	17,558,028	17,909,189	18,267,372	4,464,000
HRM Officer[2] / Assistant[2]	J	170	170	48,142,980	49,105,840	50,087,956	12,240,000
Auditor[2] / Senior Audit Examiner[2]	J	20	20	5,663,880	5,777,158	5,892,701	1,440,000
System analyst/Programmer[2]	J	31	31	8,779,014	8,954,594	9,133,686	2,232,000
Procurement officer I	J	4	4	1,132,776	1,155,432	178,540	288,000
Security Officer[2]	J	2	2	566,388	577,716	589,270	144,000
Administrative Officer II (TR)	J	47	47	13,310,118	13,576,320	13,847,847	3,384,000
Telephone Supervisor[2]	J	4	4	1,132,776	1,155,432	1,178,540	288,000
S1/ Diploma Teacher	J	19,505	19,505	5,537,859,600	5,759,373,984	5,989,748,943	959,646,000
ICT Officer[3]	H	38	38	8,431,668	8,600,301	8,772,307	2,280,000
Senior Clerical Officer - General Office Services	H	68	68	15,088,248	15,390,013	15,697,813	4,080,000
shorthand (2)	H	174	174	38,608,164	39,380,327	40,167,934	10,440,000
Accounts Assistant[1]	H	62	62	13,756,932	14,032,071	14,312,712	3,720,000
HRM Assistant[3]	H	170	170	37,720,620	38,475,032	39,244,533	10,200,000
Audit Examiner[1]	H	12	12	2,662,632	2,715,885	2,770,202	720,000
Administrative ASSISTANT	H	92	92	19,546,818	19,937,754	20,336,509	5,172,000
Telephone Supervisor[3]	H	7	7	1,553,202	1,584,266	1,615,951	420,000
Senior Driver[1]	H	5	5	1,109,430	1,131,618	1,154,251	300,000
cateress[3]	H	4	4	665,658	678,972	692,550	216,000
Approved Teacher IV	H	33,741	33,741	7,435,031,796	7,732,433,068	8,041,730,391	1,417,122,000
Cook[1]	G	2	2	384,000	391,680	399,514	120,000
Senior Clerical Officer	G	284	284	54,528,000	55,618,560	56,730,931	13,632,000
Shorthand [2]	G	25	25	4,800,000	4,896,000	4,993,920	1,200,000

VOTE R209 Teachers Service Commission 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	
<b>0001 The Teachers Service Commission</b>							
<b>01 Headquarters</b>							
Senior Storeman	G	4	4	768,000	783,360	799,027	192,000
computer operations assistant	G	30	30	5,760,000	5,875,200	5,992,704	1,440,000
Senior Telephone Operator	G	10	10	1,920,000	1,958,400	1,997,568	480,000
Senior Driver[2]	G	6	6	1,152,000	1,175,040	1,198,541	288,000
P1 Teacher	G	113,656	113,656	22,213,383,264	23,101,918,595	24,025,995,338	4,091,616,000
senior Support Staff[1]	G	75	75	14,400,000	14,688,000	14,981,760	3,600,000
Copy Typist[2]	F	40	40	6,240,000	6,364,800	6,492,092	1,680,000
P2 Teacher	F	5,921	5,921	1,005,883,164	1,046,118,491	1,131,481,760	248,682,000
Support Staff Supervisor	E	198	198	30,888,000	31,505,760	32,135,875	8,316,000
Clerical Officer	E	104	104	16,224,000	16,548,480	16,879,450	4,368,000
Security Guard	E	7	7	1,092,000	1,113,840	1,136,117	294,000
Computer Operations Assistant[3]	E	6	6	963,000	954,720	973,814	252,000
Artisan Grade[2]	E	1	1	1,560,000	159,120	162,304	420,000
Driver[2]	E	10	10	1,560,000	1,591,200	1,623,024	420,000
Cook[2]	E	2	2	312,000	318,240	324,605	84,000
<b>TOTAL FOR VOTE 209</b>		<b>281,412</b>	<b>281,402</b>	<b>81,251,852,616</b>	<b>84,497,593,986</b>	<b>87,893,410,024</b>	<b>21,320,721,307</b>

VOTE R210 National Police Service Commission						
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 National Police Service Commission including general administration and planning and the Independent Police Oversight Authority.						
<b>Two Hundred And Eighty Eight Million Kenya Shillings</b>						
<b>(Kshs. 288,000,000)</b>						
<b>SUMMARY</b>						
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 The National Police Service Commission	288,000,000	-	288,000,000	350,000,000	400,000,000	
<b>TOTAL FOR VOTE R210 National Police Service Commission</b>	<b>288,000,000</b>	<b>-</b>	<b>288,000,000</b>	<b>350,000,000</b>	<b>400,000,000</b>	

VOTE R210 National Police Service Commission....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 National Police Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates		
					2013/14	2014/15	
<b>0001</b>	<b>01</b>		<b>0001 The National Police Service Commission</b>	KShs.	KShs.	KShs.	
			<b>Headquarters</b>				
		2630100	Current Grants to Government Agencies and other Levels of Government	192,000,000	230,000,000	250,000,000	
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>192,000,000</b>	<b>230,000,000</b>	<b>250,000,000</b>	
	<b>02</b>			<b>Independent Police Oversight Authority</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	96,000,000	120,000,000	150,000,000	
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>96,000,000</b>	<b>120,000,000</b>	<b>150,000,000</b>	
		<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>288,000,000</b>	<b>350,000,000</b>	<b>400,000,000</b>		
		<b>TOTAL NET EXPENDITURE VOTE R210</b>	<b>288,000,000</b>	<b>350,000,000</b>	<b>400,000,000</b>		

**VOTE R211 Auditor-General**

**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 Auditor-General, including general administration and audit services.

**One Billion, Seven Hundred And Forty Nine Million, Two Hundred And Eighty Seven Thousand, Seven Hundred And Nine Kenya Shillings**  
**(Kshs. 1,749,287,709)**

**SUMMARY**

	Administrative Segment	Estimates 2012/13			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0001	Central Government	KShs. 1,124,641,921	KShs. 900,000	KShs. 1,123,741,921	KShs. 999,254,379	KShs. 1,032,911,242
0002	Local Government	256,743,031	18,500,000	238,243,031	263,047,650	274,732,689
0003	Statutory Boards and Corporations	477,902,757	90,600,000	387,302,757	493,355,491	512,844,999
	<b>TOTAL FOR VOTE R211 Auditor-General</b>	<b>1,859,287,709</b>	<b>110,000,000</b>	<b>1,749,287,709</b>	<b>1,755,657,520</b>	<b>1,820,488,930</b>



## VOTE R211 Auditor-General....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 Auditor-General

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Central Government</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	317,517,026	330,217,703	343,425,254
		2110300	Personal Allowance - Paid as Part of Salary	263,486,436	266,325,542	267,398,212
		2210100	Utilities Supplies and Services	406,300	2,511,552	439,454
		2210200	Communication, Supplies and Services	27,393,940	28,655,218	27,921,427
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	119,921,702	66,939,264	71,536,834
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,072,561	11,590,925	12,054,562
		2210500	Printing , Advertising and Information Supplies and Services	10,357,197	12,617,538	14,082,240
		2210600	Rentals of Produced Assets	67,680,320	65,187,533	67,795,034
		2210700	Training Expenses	68,500,000	29,980,000	31,608,000
		2210800	Hospitality Supplies and Services	2,125,368	3,157,697	4,284,004
		2210900	Insurance Costs	75,120,000	78,124,800	81,249,792
		2211000	Specialised Materials and Supplies	1,838,720	1,912,269	1,988,760
		2211100	Office and General Supplies and Services	22,848,540	23,762,481	24,712,981
		2211200	Fuel Oil and Lubricants	19,692,720	16,500,536	17,160,557
		2211300	Other Operating Expenses	6,989,941	7,378,144	8,673,270
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	30,504,040	13,655,720	14,201,950
		2220200	Routine Maintenance - Other Assets	35,427,250	14,074,101	16,649,064
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,000,000	2,080,000	2,163,200
		2710100	Government Pension and Retirement Benefits	6,400,000	6,656,000	6,922,240
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,847,780	2,961,651	3,080,077
		3111000	Purchase of Office Furniture and General Equipment	31,512,080	14,965,705	15,564,330
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,124,641,921</b>	<b>999,254,379</b>	<b>1,032,911,242</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	450,000	450,000	450,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	450,000	450,000	450,000
			<b>Total Appropriations in Aid</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,123,741,921</b>	<b>998,354,379</b>	<b>1,032,011,242</b>
<b>0002</b>			<b>0002 Local Government</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	92,517,252	96,217,943	100,096,661
		2110300	Personal Allowance - Paid as Part of Salary	71,006,869	72,460,280	73,971,826
		2210100	Utilities Supplies and Services	131,180	136,427	141,884
		2210200	Communication, Supplies and Services	3,094,803	3,576,217	3,719,266
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	56,647,954	64,448,389	67,626,325
		2210400	Foreign Travel and Subsistence, and other transportation costs	997,431	2,074,749	2,157,738
		2210500	Printing , Advertising and Information Supplies and Services	888,048	1,319,386	1,372,161
		2210600	Rentals of Produced Assets	8,733,970	9,083,329	9,446,662
		2210800	Hospitality Supplies and Services	408,184	606,445	630,703
		2211000	Specialised Materials and Supplies	393,700	409,448	425,826
		2211100	Office and General Supplies and Services	1,319,130	3,371,895	5,426,771
		2211200	Fuel Oil and Lubricants	9,796,080	3,634,904	3,780,300
		2211300	Other Operating Expenses	562,250	584,740	608,129
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,441,040	4,286,152	4,457,598
		3110800	Overhaul of Vehicles and Other Transport Equipment	805,140	837,346	870,839

## VOTE R211 Auditor-General....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 Auditor-General

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>	<b>01</b>		<b>0002 Local Government</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Gross Expenditure ... .. KShs.</b>	<b>256,743,031</b>	<b>263,047,650</b>	<b>274,732,689</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	18,500,000	18,500,000	18,500,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>238,243,031</b>	<b>244,547,650</b>	<b>256,232,689</b>
<b>0003</b>	<b>01</b>		<b>0003 Statutory Boards and Corporations</b>			
			<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	183,555,492	190,897,713	198,533,616
		2110300	Personal Allowance - Paid as Part of Salary	147,916,925	148,568,890	148,946,940
		2210100	Utilities Supplies and Services	162,520	169,021	175,782
		2210200	Communication, Supplies and Services	15,006,259	20,340,565	22,034,188
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	55,492,927	56,732,348	58,841,642
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,329,976	2,766,347	2,877,001
		2210500	Printing , Advertising and Information Supplies and Services	980,455	1,456,676	1,514,943
		2210600	Rentals of Produced Assets	25,585,710	25,609,138	25,673,504
		2210800	Hospitality Supplies and Services	816,368	1,212,890	1,261,405
		2211000	Specialised Materials and Supplies	1,029,690	1,070,878	1,113,713
		2211100	Office and General Supplies and Services	3,960,800	7,119,232	8,284,001
		2211200	Fuel Oil and Lubricants	13,591,192	10,568,550	11,911,292
		2211300	Other Operating Expenses	843,380	877,115	912,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,283,720	6,868,836	7,143,589
		2220200	Routine Maintenance - Other Assets	11,515,279	8,736,193	10,965,640
		3110800	Overhaul of Vehicles and Other Transport Equipment	848,080	882,003	917,283
		3111000	Purchase of Office Furniture and General Equipment	4,983,984	9,479,096	11,738,260
			<b>Gross Expenditure ... .. KShs.</b>	<b>477,902,757</b>	<b>493,355,491</b>	<b>512,844,999</b>
			<b>Appropriations in Aid</b>			
		1420300	Receipts from Administrative Fees and Charges - Collected as AIA	90,600,000	90,600,000	99,600,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>387,302,757</b>	<b>402,755,491</b>	<b>413,244,999</b>
			<b>TOTAL NET EXPENDITURE VOTE R211</b>	<b>1,749,287,709</b>	<b>1,645,657,520</b>	<b>1,701,488,930</b>

VOTE R211 Auditor-General 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	
<b>0001 Central Government</b>							
<b>01 Headquarters</b>							
Deputy Auditor-General	T	3	3	7,939,800	8,257,392	8,587,688	2,880,000
Director of Audit	Q	7	7	11,825,352	12,298,366	12,790,301	5,040,000
Deputy Director of Audit	P	10	8	12,700,512	13,208,532	13,736,874	3,840,000
Assistant Director of Audit	N	17	14	18,206,160	18,934,406	19,691,783	6,720,000
Senior Executive Secretary	N	1	1	684,972	712,371	740,866	288,000
Principal Auditor	M	42	42	46,058,580	47,900,923	49,816,960	19,680,000
Senior State Counsel	M	1	1	684,972	712,371	740,000	288,000
Executive Secretary	M	5	5	3,424,860	3,561,854	3,704,329	1,200,000
Senior Auditor	L	45	45	30,823,740	32,056,690	33,338,957	12,960,000
Senior Personal Secretary	L	6	6	3,550,248	3,692,258	3,839,948	1,440,000
Auditor[1] / Senior Audit Examiner[1]	K	140	140	80,892,842	84,128,556	87,493,698	33,600,000
Personal Secretary 1	K	6	5	2,539,800	2,641,392	2,747,048	600,000
Senior Library Assistant	K	2	1	372,888	387,804	403,316	72,000
Records Management Officer[1]	K	2	2	1,013,520	1,054,061	1,096,223	480,000
Auditor[2] / Senior Audit Examiner[2]	J	111	47	23,874,120	24,829,085	25,822,248	11,280,000
Library Assistant[1]	J	2	1	304,332	316,505	329,165	60,000
Records Management Officer[2]	J	2	2	760,896	791,332	822,985	144,000
Telephone Supervisor[2]	J	2	1	372,888	387,804	403,316	72,000
Principal Driver	J	1	1	372,888	387,804	403,316	72,000
Personal Secretary[2]	J	6	6	2,632,752	2,738,062	2,847,585	432,000
Senior Secretarial Assistant	J	24	20	6,086,640	6,330,106	6,583,310	1,440,000
Audit Examiner[1]	H	139	41	17,990,472	18,710,091	19,458,495	4,920,000
Library Assistant[2]	H	1	1	250,380	260,395	270,811	60,000
Records Management Officer[3]	H	8	4	1,217,328	1,266,021	1,316,662	288,000
Chief Driver	H	1	1	304,332	316,505	329,165	60,000
Personal Secretary[3]	H	22	6	1,825,992	1,899,032	1,974,993	360,000
Secretarial Assistant[1]	H	20	12	3,651,984	3,798,063	3,949,986	720,000

VOTE R211 Auditor-General 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.		
<b>0001 Central Government</b>							
<b>01 Headquarters</b>							
Senior Clerical Officer - Records	4	4	1,217,328	1,266,021	1,316,662	288,000	
Telephone Supervisor[3]	2	1	304,332	316,505	329,165	72,000	
Audit Examiner[2]	30	24	8,949,312	9,307,284	9,679,576	1,728,000	
Telephone Operator[1]	2	1	182,436	189,733	197,323	42,000	
Reception Assistant[1]	1	1	182,436	189,733	197,323	42,000	
Secretarial Assistant[2]	19	19	5,782,308	6,013,600	6,254,144	1,140,000	
Clerical Officer[1] - General Office Services	3	3	751,140	781,186	812,433	180,000	
Senior Telephone Operator	2	2	500,760	520,790	541,622	120,000	
Senior Driver[2]	1	1	250,380	260,395	270,811	60,000	
Driver[1]	1	1	182,436	189,733	197,323	42,000	
Audit Examiner[3]	33	22	6,695,304	6,963,116	7,241,641	1,584,000	
Clerical Officer[2] - General Office Services	3	3	547,308	569,200	591,969	126,000	
Audit Examiner Trainee	3	3	547,308	569,200	591,969	180,000	
Driver 2	7	7	1,277,052	1,328,134	1,381,259	294,000	
Telephone Operator 2	2	2	364,872	379,467	394,646	84,000	
Reception Assistant[3]	3	3	496,404	516,260	536,911	126,000	
Support Staff Supervisor	12	12	2,189,232	2,276,801	2,367,873	504,000	
Driver[3]	26	26	3,713,736	3,862,285	4,016,777	1,029,600	
Support Staff I	1	1	129,660	134,846	140,240	36,000	
Senior Support Staff	12	12	1,714,032	1,782,593	1,853,597	475,200	
Support Staff[2]	10	10	1,176,000	1,223,040	1,271,962	360,000	
<b>TOTAL FOR HEAD 0001</b>	<b>803</b>	<b>581</b>	<b>317,517,026</b>	<b>330,217,703</b>	<b>343,425,254</b>	<b>117,508,800</b>	
<b>0002 Local Government</b>							
<b>01 Headquarters</b>							
Deputy Auditor-General	1	1	2,646,600	2,752,464	2,862,563	960,000	
Director of Audit	3	2	3,378,672	3,513,819	3,654,372	1,440,000	
Deputy Director of Audit	4	3	4,762,692	4,953,200	5,151,328	1,440,000	

VOTE R211 Auditor-General 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.		
<b>0002 Local Government</b>							
<b>01 Headquarters</b>							
Assistant Director of Audit	7	6	7,802,640	8,114,746	8,439,335	2,880,000	
Principal Auditor	16	15	16,850,700	17,524,728	18,255,717	7,200,000	
Executive Secretary	1	1	684,972	712,371	740,866	240,000	
Senior Auditor	15	15	10,274,580	10,685,563	11,112,986	4,320,000	
Senior Personal Secretary	4	4	2,366,832	2,461,505	2,559,965	960,000	
Auditor[1] / Senior Audit Examiner[1]	49	36	21,301,488	22,153,548	23,039,689	8,640,000	
Personal Secretary[1]	3	2	1,015,920	1,056,557	1,098,819	240,000	
Auditor[2] / Senior Audit Examiner[2]	32	11	5,587,560	5,811,062	6,043,505	2,640,000	
Principal Driver	1	1	372,888	387,804	403,316	72,000	
Personal Secretary[2]	2	2	877,584	912,687	949,195	144,000	
Audit Examiner[1]	42	14	6,143,088	6,388,812	6,644,364	1,680,000	
Personal Secretary[3]	3	1	304,332	316,505	329,165	60,000	
Secretarial Assistant[1]	5	3	912,996	949,516	987,496	180,000	
Chief Driver	1	1	304,332	316,505	329,165	60,000	
Audit Examiner[2]	4	4	1,491,552	1,551,214	1,613,263	288,000	
Secretarial Assistant[2]	3	3	912,996	949,516	987,496	180,000	
Senior Driver[2]	1	1	250,380	260,395	270,811	60,000	
Audit Examiner[3]	9	6	1,825,992	1,899,032	1,974,993	360,000	
Audit Examiner Trainee	1	1	182,436	189,733	197,323	42,000	
Support Staff Supervisor	2	2	364,872	379,467	394,646	84,000	
Driver[2]	2	2	364,872	379,467	394,646	84,000	
Driver[3]	4	4	571,344	594,198	617,966	158,400	
Senior Support Staff	2	2	364,872	379,467	394,646	79,200	
Support Staff[1]	1	1	129,660	134,846	140,240	36,000	
Support Staff[2]	4	4	470,400	489,216	508,785	144,000	
<b>TOTAL FOR HEAD 0002</b>	<b>222</b>	<b>148</b>	<b>92,517,252</b>	<b>96,217,943</b>	<b>100,096,661</b>	<b>34,671,600</b>	

VOTE R211 Auditor-General 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.
<b>0003 Statutory Boards and Corporations</b>							
<b>01 Headquarters</b>							
Deputy Auditor-General	T	1	1	2,646,600	2,752,464	2,862,563	960,000
Director of Audit	Q	4	3	5,068,008	5,270,728	5,481,557	2,160,000
Deputy Director of Audit	P	7	6	9,525,384	9,906,399	10,302,655	2,880,000
Assistant Director of Audit	N	11	10	13,004,400	13,524,576	14,065,559	4,800,000
Senior Executive Secretary	N	1	1	684,972	712,371	740,866	288,000
Principal Auditor	M	30	30	33,701,400	35,049,456	36,451,434	14,400,000
Executive Secretary	M	2	2	1,369,944	1,424,742	1,481,731	480,000
Senior Auditor	L	30	30	20,549,160	21,371,126	22,225,971	8,640,000
Senior Personal Secretary	L	4	4	2,366,832	2,461,505	2,559,965	960,000
Auditor[1] / Senior Audit Examiner[1]	K	93	81	47,371,548	49,266,410	51,237,066	19,440,000
Personal Secretary[1]	K	4	4	2,031,840	2,113,114	2,197,638	480,000
Auditor[2] / Senior Audit Examiner[2]	J	80	26	13,206,960	13,735,238	14,284,648	6,240,000
Records Management Officer[2]	J	2	2	745,776	775,607	806,631	144,000
Personal Secretary[2]	J	6	6	2,632,752	2,738,062	2,847,585	432,000
Principal Driver	J	1	1	372,888	387,804	403,316	72,000
Audit Examiner[1]	H	88	26	11,408,592	11,864,936	12,339,533	3,120,000
Records Management Officer[3]	H	2	2	608,664	633,011	658,331	144,000
Personal Secretary[3]	H	12	3	912,996	949,516	987,496	180,000
Secretarial Assistant[1]	H	15	7	2,130,324	2,215,537	2,304,158	420,000
Chief Driver	H	1	1	304,332	316,505	329,165	60,000
Audit Examiner[2]	G	7	7	2,610,216	2,714,625	2,823,210	504,000
Secretarial Assistant[2]	G	15	15	4,564,980	4,747,579	4,937,482	900,000
Audit Examiner[3]	F	7	5	1,521,660	1,582,526	1,645,827	300,000
Support Staff Supervisor	E	4	4	729,744	758,934	789,291	168,000
Driver[2]	E	4	4	729,744	758,934	789,291	168,000
Driver[3]	D	8	8	1,142,688	1,188,396	1,235,931	316,800

VOTE R211 Auditor-General 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
<b>0003 Statutory Boards and Corporations</b>							
<b>01 Headquarters</b>							
Senior Support Staff	D	8	8	1,142,688	1,188,396	1,235,931	316,800
Support Staff[2]	B	4	4	470,400	489,216	508,785	144,000
<b>TOTAL FOR HEAD 0003</b>		<b>451</b>	<b>301</b>	<b>183,555,492</b>	<b>190,897,713</b>	<b>198,533,616</b>	<b>69,117,600</b>
<b>TOTAL FOR VOTE 211</b>		<b>1,476</b>	<b>1,030</b>	<b>593,589,770</b>	<b>617,333,359</b>	<b>642,055,531</b>	<b>221,298,000</b>

**VOTE R212 Controller of Budget**

**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 Controller of Budget, including general administration, research and planning, budget review and analysis and county services.

**Five Hundred And Eighty Two Million, Nine Hundred And Twenty Four Thousand, Three Hundred And Twenty Kenya Shillings**

**(Kshs. 582,924,320)**

**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 Administration Support Services	227,745,520	-	227,745,520	315,684,130	352,568,843
0002 Research and Planning	4,080,000	-	4,080,000	23,385,600	24,474,000
0003 Budget Review and Analysis	41,898,000	-	41,898,000	62,458,000	68,858,950
0004 County Services	309,200,800	-	309,200,800	429,472,270	475,098,207
<b>TOTAL FOR VOTE R212 Controller of Budget</b>	<b>582,924,320</b>	<b>-</b>	<b>582,924,320</b>	<b>831,000,000</b>	<b>921,000,000</b>



## VOTE R212 Controller of Budget....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 Controller of Budget

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Administration Support Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	85,820,000	113,282,400	124,610,640
		2210100	Utilities Supplies and Services	284,000	307,000	325,000
		2210200	Communication, Supplies and Services	5,815,620	7,997,980	8,597,778
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,646,500	10,044,500	10,648,950
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,750,000	10,450,000	11,495,000
		2210500	Printing , Advertising and Information Supplies and Services	14,116,900	28,922,250	31,814,475
		2210600	Rentals of Produced Assets	23,000,000	24,800,000	25,080,000
		2210700	Training Expenses	14,992,500	17,860,000	20,096,000
		2210800	Hospitality Supplies and Services	7,700,000	13,800,000	18,880,000
		2210900	Insurance Costs	14,440,000	25,800,000	28,130,000
		2211000	Specialised Materials and Supplies	2,800,000	4,560,000	5,016,000
		2211100	Office and General Supplies and Services	9,250,000	13,600,000	18,690,000
		2211200	Fuel Oil and Lubricants	2,000,000	3,600,000	3,960,000
		2211300	Other Operating Expenses	6,400,000	9,650,000	10,245,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,440,000	3,600,000	4,960,000
		2220200	Routine Maintenance - Other Assets	1,550,000	1,800,000	1,980,000
		3110300	Refurbishment of Buildings	8,300,000	2,500,000	2,500,000
		3111000	Purchase of Office Furniture and General Equipment	9,440,000	10,610,000	12,040,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,000,000	12,500,000	13,500,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>227,745,520</b>	<b>315,684,130</b>	<b>352,568,843</b>
<b>0002</b>			<b>0002 Research and Planning</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	4,080,000	5,385,600	5,924,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	18,000,000	18,550,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>4,080,000</b>	<b>23,385,600</b>	<b>24,474,000</b>
<b>0003</b>			<b>0003 Budget Review and Analysis</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	23,400,000	30,888,000	33,976,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,748,500	5,590,500	7,849,550
		2210500	Printing , Advertising and Information Supplies and Services	4,749,500	7,479,500	7,958,400
		2211300	Other Operating Expenses	10,000,000	18,500,000	19,075,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>41,898,000</b>	<b>62,458,000</b>	<b>68,858,950</b>
<b>0004</b>			<b>0004 County Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	158,700,000	205,656,000	226,221,600
		2210100	Utilities Supplies and Services	1,786,000	3,392,000	3,928,000
		2210200	Communication, Supplies and Services	9,667,800	17,490,000	19,267,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,190,000	25,000,000	27,040,000
		2210500	Printing , Advertising and Information Supplies and Services	13,853,000	39,414,000	46,134,000
		2210600	Rentals of Produced Assets	5,820,000	5,800,000	5,900,000
		2210700	Training Expenses	2,756,000	3,031,600	4,334,760
		2210800	Hospitality Supplies and Services	4,032,000	7,520,000	8,000,000
		2211000	Specialised Materials and Supplies	5,450,000	7,160,000	8,640,000
		2211100	Office and General Supplies and Services	12,490,000	14,675,888	16,198,500
		2211200	Fuel Oil and Lubricants	5,220,000	7,200,000	9,200,000

## VOTE R212 Controller of Budget....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 Controller of Budget

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0004</b>			<b>0004 County Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	4,556,000	5,881,000	6,469,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,480,000	3,700,000	3,900,000
		2220200	Routine Maintenance - Other Assets	2,940,000	2,134,000	2,347,400
		3110700	Purchase of Vehicles and Other Transport Equipment	27,500,000	35,000,000	35,000,000
		3111000	Purchase of Office Furniture and General Equipment	26,560,000	30,997,782	34,122,947
		3111100	Purchase of Specialised Plant, Equipment and Machinery	11,200,000	9,920,000	12,795,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,500,000	5,600,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>309,200,800</b>	<b>429,472,270</b>	<b>475,098,207</b>
			<b>TOTAL NET EXPENDITURE VOTE R212</b>	<b>582,924,320</b>	<b>831,000,000</b>	<b>921,000,000</b>

**VOTE R213 The Commission on Administrative Justice**

**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 Commission on Administrative Justice including general administration and planning.

**Three Hundred And Two Million, Nine Hundred And Seventy Eight Thousand, Two Hundred Kenya Shillings**  
**(Kshs. 302,978,200)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0001 Headquarters Administrative Services	KShs. 302,978,200	KShs. -	KShs. 302,978,200	KShs. 391,566,000	KShs. 421,157,000
<b>TOTAL FOR VOTE R213 The Commission on Administrative Justice</b>	<b>302,978,200</b>	<b>-</b>	<b>302,978,200</b>	<b>391,566,000</b>	<b>421,157,000</b>

## VOTE R213 The Commission on Administrative Justice....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 The Commission on Administrative Justice

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	94,686,000	98,473,440	102,412,377
		2110300	Personal Allowance - Paid as Part of Salary	38,226,000	39,824,560	41,706,623
		2210200	Communication, Supplies and Services	6,660,000	11,100,000	12,210,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,900,000	18,700,000	20,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	11,025,000	22,475,000	23,132,500
		2210500	Printing , Advertising and Information Supplies and Services	23,240,000	37,570,000	42,947,000
		2210600	Rentals of Produced Assets	28,500,000	39,754,800	39,845,480
		2210700	Training Expenses	21,650,000	22,250,000	23,445,000
		2210800	Hospitality Supplies and Services	6,860,000	11,420,000	12,082,000
		2210900	Insurance Costs	10,000,000	23,590,000	25,949,000
		2211100	Office and General Supplies and Services	6,800,000	7,700,000	8,500,000
		2211200	Fuel Oil and Lubricants	1,600,000	3,000,000	4,000,000
		2211300	Other Operating Expenses	12,612,000	20,123,200	25,606,520
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,880,000	3,700,000	3,900,000
		2220200	Routine Maintenance - Other Assets	1,050,000	1,155,000	1,270,500
		2640500	Other Capital Grants and Transfers	150,000	180,000	250,000
		2710100	Government Pension and Retirement Benefits	2,000,000	4,000,000	4,000,000
		3110300	Refurbishment of Buildings	9,000,000	300,000	350,000
		3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000	12,000,000	13,200,000
		3111000	Purchase of Office Furniture and General Equipment	6,139,200	8,450,000	9,550,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,800,000	6,500,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>302,978,200</b>	<b>391,566,000</b>	<b>421,157,000</b>
			<b>TOTAL NET EXPENDITURE VOTE R213</b>	<b>302,978,200</b>	<b>391,566,000</b>	<b>421,157,000</b>

VOTE R213 The Commission on Administrative Justice 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
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Commission Secretary/Chief Executive	U	1	1	7,452,000	7,750,080	8,060,083	1,080,000
Deputy Commission Secretary - PSC	T	1	1	5,760,000	5,990,400	6,230,016	840,000
Assistant Deputy Secretary	P	5	5	28,800,000	29,952,000	31,150,080	4,200,000
Procurement Officer	P	1	1	3,276,000	3,407,040	3,543,322	420,000
Assistant Secretary	P	3	3	10,368,000	10,782,720	11,214,028	1,440,000
Principal Statistician	P	2	2	10,368,000	10,782,720	11,214,029	960,000
Assistant Director - Information	P	1	1	1,800,000	1,872,000	1,946,880	960,000
Senior Legal Officer	M	2	2	6,552,000	6,814,080	7,086,643	840,000
Chief ICT Officer	M	1	1	2,370,000	2,464,800	2,563,392	360,000
Executive Secretary	M	2	2	4,740,000	4,929,600	5,126,784	720,000
Records Management Officer[1]	K	1	1	1,800,000	1,872,000	1,946,880	240,000
Senior Secretarial Assistant	J	2	2	3,600,000	3,744,000	3,893,760	480,000
Senior Driver	G	5	5	3,900,000	4,056,000	4,218,240	840,000
Senior Support Staff	E	5	3	3,900,000	4,056,000	4,218,240	834,000
<b>TOTAL FOR VOTE 213</b>		<b>32</b>	<b>30</b>	<b>94,686,000</b>	<b>98,473,440</b>	<b>102,412,377</b>	<b>14,214,000</b>

**VOTE R214 National Gender and Equality Commission**

**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 National Gender and Equality Commission, including general administration, planning and field services.

**Two Hundred And Six Million, Seven Hundred And Sixty Four Thousand, Four Hundred And Twenty Seven Kenya Shillings**  
(Kshs. 206,764,427)

**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 Headquarters Administrative Services	150,491,311	-	150,491,311	175,959,711	185,565,159
0002 Field Services	56,273,116	-	56,273,116	65,430,875	68,676,075
<b>TOTAL FOR VOTE R214 National Gender and Equality Commission</b>	<b>206,764,427</b>	<b>-</b>	<b>206,764,427</b>	<b>241,390,586</b>	<b>254,241,234</b>

## VOTE R214 National Gender and Equality Commission....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 National Gender and Equality Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	40,120,056	42,161,708	44,543,046
		2110200	Basic Wages - Temporary Employees	269,088	269,088	269,088
		2110300	Personal Allowance - Paid as Part of Salary	19,701,000	20,660,200	21,749,650
		2120100	Employer Contributions to Compulsory National Social Security Schemes	139,200	139,200	139,200
		2210200	Communication, Supplies and Services	2,263,500	2,640,750	2,772,700
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,341,000	8,056,500	8,513,325
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,450,000	10,680,000	12,816,000
		2210500	Printing , Advertising and Information Supplies and Services	7,480,200	11,516,550	12,418,250
		2210600	Rentals of Produced Assets	5,480,696	5,754,730	6,042,467
		2210700	Training Expenses	11,609,805	12,415,295	13,306,057
		2210800	Hospitality Supplies and Services	5,947,511	9,325,222	7,321,172
		2210900	Insurance Costs	8,952,000	9,902,400	10,958,880
		2211000	Specialised Materials and Supplies	300,000	360,000	432,000
		2211100	Office and General Supplies and Services	5,990,000	7,374,500	6,786,700
		2211200	Fuel Oil and Lubricants	3,360,000	5,040,000	6,048,000
		2211300	Other Operating Expenses	11,963,024	15,268,726	15,834,299
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	4,950,000	5,445,000
		2220200	Routine Maintenance - Other Assets	1,040,765	1,144,842	1,259,325
		2710100	Government Pension and Retirement Benefits	1,943,466	-	-
		3110300	Refurbishment of Buildings	500,000	800,000	1,200,000
		3110700	Purchase of Vehicles and Other Transport Equipment	9,000,000	6,000,000	6,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,040,000	1,500,000	1,710,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>150,491,311</b>	<b>175,959,711</b>	<b>185,565,159</b>
<b>0002</b>			<b>0002 Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110100	Basic Salaries - Permanent Employees	9,442,656	9,914,000	10,410,350
		2110300	Personal Allowance - Paid as Part of Salary	4,328,000	4,544,400	4,771,100
		2210100	Utilities Supplies and Services	900,000	945,000	991,000
		2210200	Communication, Supplies and Services	630,450	735,525	772,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,343,500	17,015,250	17,865,925
		2210500	Printing , Advertising and Information Supplies and Services	2,800,000	4,600,000	5,060,000
		2210600	Rentals of Produced Assets	4,200,000	4,410,000	4,630,000
		2210700	Training Expenses	20,740,000	21,210,500	21,831,000
		2210800	Hospitality Supplies and Services	664,510	971,000	995,000
		2211100	Office and General Supplies and Services	1,224,000	1,085,200	1,349,400
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>56,273,116</b>	<b>65,430,875</b>	<b>68,676,075</b>
			<b>TOTAL NET EXPENDITURE VOTE R214</b>	<b>206,764,427</b>	<b>241,390,586</b>	<b>254,241,234</b>

VOTE R214 National Gender and Equality Commission 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.
<b>0001 Headquarters Administrative Services</b>							
<b>01 Headquarters</b>							
Deputy Commission Secretary - PSC	T	1	1	2,461,536	2,486,151	2,511,013	660,000
Commission Secretary/Chief Executive	T	1	1	3,783,960	3,821,800	3,860,018	960,000
Manager Procurement	R	1	1	1,694,448	1,711,392	1,728,506	540,000
Manager Human Resource	R	1	1	1,694,448	1,711,392	1,728,506	540,000
Manager Legal Services	R	1	1	1,694,448	1,711,392	1,728,506	540,000
Manager ICT Infrastructure Analysis	R	1	1	1,083,768	1,094,606	1,105,552	360,000
Finance and Administration Manager	R	1	1	1,694,448	2,033,338	2,440,005	540,000
Procurement Officer	P	1	1	1,083,768	1,300,522	1,560,625	360,000
Accountant	P	1	1	1,083,768	1,300,522	1,560,625	360,000
Programme Officer	L	6	6	6,502,608	6,567,634	6,633,310	2,160,000
Reception Officer[1]	L	2	2	1,086,552	1,303,862	1,564,636	432,000
Accounts Clerk	K	2	2	1,333,032	1,346,362	1,359,826	480,000
HRM Officer[1]	K	1	1	1,083,768	1,300,522	1,560,625	360,000
Accounts Assistant	H	2	2	1,625,664	1,950,796	2,340,956	600,000
Executive Assistant	H	5	5	4,064,160	4,104,802	4,145,850	1,500,000
Internal Auditor[3]	H	1	1	1,389,444	1,403,338	1,417,372	360,000
Secretarial Assistant[1]	H	1	1	666,516	673,181	679,913	240,000
HRM Assistant[3]	H	1	1	812,832	820,960	829,170	300,000
Storeman	G	1	1	666,516	799,820	959,783	240,000
Office Messenger	F	4	4	1,470,000	1,543,500	1,620,675	480,000
Driver	F	7	7	3,144,372	3,175,816	3,207,574	1,260,000
<b>TOTAL FOR HEAD 0001</b>		<b>42</b>	<b>42</b>	<b>40,120,056</b>	<b>42,161,708</b>	<b>44,543,046</b>	<b>13,272,000</b>
<b>0002 Field Services</b>							
<b>01 Headquarters</b>							
Regional Liason Coordinator	Q	8	8	6,502,656	6,827,000	7,169,000	2,400,000



VOTE R214 National Gender and Equality Commission 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
0002 Field Services				KShs.	KShs.	KShs.	KShs.
01 Headquarters							
Office Messenger	F	8	8	2,940,000	3,087,000	3,241,350	960,000
<b>TOTAL FOR HEAD 0002</b>		<b>16</b>	<b>16</b>	<b>9,442,656</b>	<b>9,914,000</b>	<b>10,410,350</b>	<b>3,360,000</b>
<b>TOTAL FOR VOTE 214</b>		<b>58</b>	<b>58</b>	<b>49,562,712</b>	<b>52,075,708</b>	<b>54,953,396</b>	<b>16,632,000</b>

# **APPENDIX**

CONSOLIDATED FUND SERVICES

	REVISED 2011/2012	ESTIMATES 2012/2013	ESTIMATES 2013/2014	ESTIMATES 2014/2015
	Kshs	Kshs	Kshs	Kshs
<b>PUBLIC DEBT</b>				
<b>INTEREST</b>				
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	86,571,196,176	105,848,770,135	99,689,249,310	103,140,064,254
<b>REDEMPTION</b>				
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	88,815,117,414	197,783,938,183	192,780,047,288	129,450,483,379
<b>Total: INTEREST &amp; REDEMPTION</b>	175,386,313,590	303,632,708,318	292,469,296,598	232,590,547,632
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>				
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	34,083,725,987	42,355,047,083	42,455,036,878	50,130,056,858
<b>GRAND TOTAL</b>	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			
		2011/2012 Kshs	2012/2013 Kshs	2013/2014 Kshs	ESTIMATES 2014/2015 Kshs
	<b>501 PUBLIC DEBT - INTEREST</b>				
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
	<b>Sub - Total</b>	<b>86,571,196,176</b>	<b>105,848,770,135</b>	<b>99,689,249,310</b>	<b>103,140,064,254</b>
	<b>502 PUBLIC DEBT - REDEMPTION</b>				
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
	<b>Sub - Total</b>	<b>88,815,117,414</b>	<b>197,783,938,183</b>	<b>192,780,047,288</b>	<b>129,450,483,379</b>
	<b>TOTAL R50 - PUBLIC DEBT</b>	<b>175,386,313,590</b>	<b>303,632,708,318</b>	<b>292,469,296,598</b>	<b>232,590,547,632</b>

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
<b>OTHER LOANS:</b>						
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
		<b>SUB - TOTAL</b>	<b>16,387,722,816</b>	<b>9,956,206,533</b>	<b>15,877,406,095</b>	<b>15,537,656,095</b>
		<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>	<b>77,691,672,106</b>	<b>94,513,544,095</b>	<b>87,309,844,874</b>	<b>92,822,536,239</b>
		<b>2420000 GRAND TOTAL INTERNAL DEBT - INTEREST</b>	<b>77,691,672,106</b>	<b>94,513,544,095</b>	<b>87,309,844,874</b>	<b>92,822,536,239</b>

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
							2011/12	2012/2013	2013/2014	
							Kshs	Kshs	Kshs	Kshs
<b>TREASURY BONDS :</b>										
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	2012/2013	2013/2014	2014/2015	
699	2420102	FXD4/2008/5	4,416,450,000.00	2013/10	5YRS	419,562,750	419,562,750	209,781,375	209,781,375		
707	2420102	FXD4/2008/5	5,591,050,000.00	2013/10	5YRS	531,149,750	531,149,750	265,574,875	265,574,875		
767	2420102	FXD4/2011/2	13,455,500,000.00	2013/11	2YRS	3,073,774,420	3,073,774,420	1,536,887,210	1,536,887,210		
768	2420102	FXD4/2011/2	9,972,750,000.00	2013/11	2YRS	-	2,278,175,010	1,139,087,505	1,139,087,505		
658	2420102	FXD2/2006/7	2,317,950,000.00	2013/12	7YRS	278,154,000	278,154,000	139,077,000	139,077,000		
638	2420102	FXD1/2006/8	3,318,800,000.00	2014/02	8YRS	439,741,000	439,741,000	439,645,600	439,645,600		
680	2420102	FXD1/2007/7	8,269,850,000.00	2014/07	7YRS	806,310,375	806,310,375	403,155,188	403,155,188		
719	2420102	FXD1/2009/5	3,452,800,000.00	2014/09	5YRS	328,016,000	328,016,000	164,008,000	164,008,000		
720	2420102	FXD1/2007/8	9,786,300,000.00	2014/09	5YRS	929,698,500	929,698,500	464,849,250	464,849,250		
659	2420102	FXD1/2007/8	3,922,000,000.00	2015/02	8YRS	338,754,750	338,754,750	500,055,000	500,055,000		
700	2420102	IFB1/2009/12	8,482,550,000.00	2015/02	6YRS	1,060,318,750	1,060,318,750	1,060,318,750	1,060,318,750		
641	2420102	FXD1/2006/9	3,060,250,000.00	2015/04	9YRS	413,133,750	413,133,750	413,133,750	413,133,750		
735	2420102	FXD1/2010/5	11,924,850,000.00	2015/05	5YRS	828,896,323	828,896,323	976,500,000	976,500,000		
740	2420102	FXD2/2010/5	11,968,750,000.00	2015/11	5YRS	798,435,313	798,435,313	399,217,656	399,217,656		
758	2420102	FXD2/2010/5	1,723,400,000.00	2015/11	5YRS	114,968,014	114,968,014	114,968,014	114,968,014		
769	2420102	FXD2/2010/5	1,280,950,000.00	2015/11	5YRS	-	85,452,175	42,726,087	42,726,087		
721	2420102	IFB2/2009/12	9,193,700,000.00	2015/11	6YRS	1,103,244,000	1,103,244,000	551,622,000	551,622,000		
741	2420102	FXD1/2011/5	10,810,200,000.00	2016/01	5YRS	825,466,872	825,466,872	825,466,872	825,466,872		
742	2420102	FXD1/2011/5	11,272,900,000.00	2016/01	5YRS	860,798,644	860,798,644	860,798,644	860,798,644		
722	2420102	IFB1/2010/8	8,776,471,185.00	2016/02	6YRS	855,705,941	855,705,941	855,705,941	855,705,941		
639	2420102	FXD1/2006/10	3,451,050,000.00	2016/03	10YRS	483,147,000	483,147,000	483,147,000	483,147,000		
643	2420102	FXD2/2006/10	5,028,100,000.00	2016/05	10YRS	703,934,000	703,934,000	703,934,000	703,934,000		
743	2420102	IFB2/2010/9	14,200,000,000.00	2016/08	6YRS	852,000,000	852,000,000	852,000,000	852,000,000		
723	2420102	IFB1/2009/12	4,497,700,000.00	2017/02	12YRS	562,212,500	562,212,500	562,212,500	562,212,500		
681	2420102	SFX1/2007/10	5,000,000,000.00	2017/05	10YRS	650,000,000	650,000,000	650,000,000	650,000,000		
744	2420102	IFB2/2010/9	8,700,000,000.00	2017/08	7YRS	522,000,000	522,000,000	522,000,000	522,000,000		
660	2420102	FXD1/2006/11	4,031,400,000.00	2017/09	11YRS	554,317,500	554,317,500	554,317,500	554,317,500		
682	2420102	FXD1/2007/10	9,308,800,000.00	2017/10	10YRS	1,000,696,000	1,000,696,000	1,000,696,000	1,000,696,000		
683	2420102	FXD1/2008/10	2,992,750,000.00	2018/02	10YRS	321,720,625	321,720,625	321,720,625	321,720,625		
724	2420102	IFB1/2010/8	7,131,578,815.00	2018/02	2YRS	695,328,934	695,328,934	695,328,934	695,328,934		
725	2420102	FXD2/2008/10	882,000,000.00	2018/07	10YRS	94,815,000	94,815,000	94,815,000	94,815,000		
726	2420102	FXD2/2008/10	12,622,700,000.00	2018/07	10YRS	1,356,940,250	1,356,940,250	1,356,940,250	1,356,940,250		
661	2420102	FXD1/2006/12	3,900,950,000.00	2018/08	12YRS	546,133,000	546,133,000	546,133,000	546,133,000		
703	2420102	FXD3/2008/10	4,151,600,000.00	2018/09	10YRS	446,297,000	446,297,000	446,297,000	446,297,000		
727	2420102	IFB2/2009/12	5,145,000,000.00	2018/11	9YRS	617,400,000	617,400,000	617,400,000	617,400,000		
706	2420102	FXD1/2009/10	4,966,850,000.00	2019/04	10YRS	533,492,625	533,492,625	533,936,375	533,936,375		
684	2420102	FXD1/2007/12	4,864,600,000.00	2019/05	12YRS	632,398,000	632,398,000	632,398,000	632,398,000		
745	2420102	IFB2/2010/9	9,971,550,000.00	2019/08	9YRS	598,293,000	598,293,000	598,293,000	598,293,000		
733	2420102	FXD1/2010/10	12,052,600,000.00	2020/04	10YRS	1,059,423,540	1,059,423,540	964,208,000	964,208,000		
759	2420102	FXD1/2010/10	7,341,550,000.00	2020/04	10YRS	645,322,245	645,322,245	1,290,644,490	1,290,644,490		
746	2420102	FXD2/2010/10	13,847,900,000.00	2020/10	10YRS	1,288,824,053	1,288,824,053	1,288,824,053	1,288,824,053		
747	2420102	FXD2/2010/10	1,111,650,000.00	2020/10	10YRS	103,461,266	103,461,266	103,461,266	103,461,266		
770	2420102	FXD2/2010/10	3,890,350,000.00	2020/10	10YRS	-	362,074,875	362,074,875	362,074,875		
704	2420102	IFB1/2009/12	6,746,600,000.00	2021/02	12YRS	843,325,000	843,325,000	843,325,000	843,325,000		
728	2420102	IFB2/2009/12	4,558,950,000.00	2021/11	12YRS	547,074,000	547,074,000	547,074,000	547,074,000		
664	2420102	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	529,917,000		
686	2420102	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	870,000,000		
685	2420102	FXD2/2007/15	7,236,950,000.00	2022/06	15YRS	976,988,250	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
		<b>SUB - TOTAL</b>	<b>61,303,949,290</b>	<b>84,557,337,563</b>	<b>71,432,438,779</b>	<b>77,284,880,144</b>	<b>77,284,880,144</b>



**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
		<b>52,329,750,000.00</b>	<b>160,461,000,000.00</b>	<b>101,999,490,000.00</b>	<b>88,911,640,000.00</b>
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
		<b>11,110,300,000</b>	<b>11,110,300,000</b>	<b>11,110,300,000</b>	<b>11,110,300,000</b>
	<b>5210000 GRAND TOTAL INTERNAL DEB</b>	<b>63,440,050,000</b>	<b>171,571,300,000</b>	<b>113,109,790,000</b>	<b>100,021,940,000</b>

## 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
		<b>SUMMARY</b>				
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
		<b>TOTAL</b>	<b>29,259,132,221</b>	<b>37,846,892,198.00</b>	<b>38,162,973,740.00</b>	<b>45,854,368,336.00</b>
		<b>DETAILS</b>				
511		<b>ORDINARY PENSION</b>				
	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
		<b>SUB -TOTAL</b>	<b>18,185,512,062</b>	<b>18,395,519,498</b>	<b>20,884,117,408</b>	<b>25,279,532,001</b>
512		<b>COMMUTED PENSION</b>				
	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	-	-
		<b>SUB-TOTAL</b>	<b>10,852,247,459.00</b>	<b>19,230,000,000</b>	<b>17,040,000,000</b>	<b>20,348,000,000</b>
513		<b>OTHER PENSION SCHEMES</b>				
	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
		<b>SUB-TOTAL</b>	<b>221,372,700</b>	<b>221,372,700</b>	<b>238,856,332</b>	<b>226,836,335</b>
		<b>GRAND TOTAL PENSIONS</b>	<b>29,259,132,221</b>	<b>37,846,892,198</b>	<b>38,162,973,740</b>	<b>45,854,368,336</b>

**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
<b>SALARIES AND ALLOWANCES</b>				
5220200	60,000,000	60,000,000	60,000,000	60,000,000
<b>MISCELLANEOUS SERVICES</b>				
5210600	1,460,993,109	1,343,213,410	1,318,515,083	1,283,827,625
<b>GUARANTEED DEBT</b>				
<b>TOTAL</b>	<b>4,824,093,766</b>	<b>4,507,654,885</b>	<b>4,291,563,138</b>	<b>4,275,188,522</b>

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	<b>SUMMARY</b>				
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
			<b>TOTAL</b>	<b>4,772,646,209</b>	<b>4,507,654,885</b>	<b>4,291,563,138</b>	<b>4,275,188,522</b>
521			<b>SALARIES AND ALLOWANCES</b>				
521	971	2110110	<b>OFFICE OF THE PRESIDENT</b>				
		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
			<b>Sub-Total</b>	<b>24,500,000</b>	<b>24,500,000</b>	<b>24,500,000</b>	<b>24,500,000</b>
972		2110110	<b>OFFICE OF THE ATTORNEY GENERAL</b>				
		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
			<b>Sub-Total</b>	<b>38,560,220</b>	<b>39,431,740</b>	<b>40,304,560</b>	<b>41,177,380</b>
973		2110110	<b>JUDICIAL DEPARTMENT</b>				
		2110300	Chief Justice & Other Judges - Salaries	483,218,172	497,169,600	523,060,368	543,541,128
			Personal Allowances	425,878,559	448,768,898	473,038,898	473,038,898
			<b>Sub-Total</b>	<b>909,096,731</b>	<b>945,938,498</b>	<b>996,099,266</b>	<b>1,016,580,026</b>
974		2110110	<b>AUDITOR GENERAL</b>				
		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
			<b>Sub-Total</b>	<b>9,102,640</b>	<b>9,102,640</b>	<b>9,993,760</b>	<b>10,448,760</b>
975		2110110	<b>PUBLIC SERVICE COMMISSION</b>				
		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
			<b>Sub-Total</b>	<b>145,528,180</b>	<b>147,617,078</b>	<b>119,625,537</b>	<b>110,559,617</b>
977		2110110	<b>TEACHERS SERVICE COMMISSION</b>				
		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
			<b>Sub-Total</b>	<b>200,908,200</b>	<b>200,908,200</b>	<b>200,908,200</b>	<b>200,908,200</b>

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
978		2110110 2110300	KENYA NATIONAL COMMISSION ON HUMAN RIGHTS Chairman, Dep. Chairman, & Members - Salary Personal Allowances	78,101,280 90,357,928 <b>168,459,208</b>	83,705,520 92,609,161 <b>176,314,681</b>	86,104,680 92,609,161 <b>178,713,841</b>	88,427,868 92,609,161 <b>181,037,029</b>
			<b>Sub-Total</b>				
979		2110300 2110402	FORMER PRESIDENT Personal Allowances Reimbursable medical exps-inpatient	18,000,000 8,000,000 <b>26,000,000</b>	18,000,000 8,000,000 <b>26,000,000</b>	18,000,000 8,000,000 <b>26,000,000</b>	18,000,000 8,000,000 <b>26,000,000</b>
			<b>Sub-Total</b>				
984		2110110 2110300	INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	- - <b>-</b>	- - <b>-</b>	- - <b>-</b>	- - <b>-</b>
			<b>Sub-Total</b>				
986		2110110 2110300	SPECIAL TRIBUNAL Chairman,Deputy &Commissioners' Salaries Personal Allowances	60,000,000 75,536,000 <b>135,536,000</b>	60,000,000 75,536,000 <b>135,536,000</b>	60,000,000 75,536,000 <b>135,536,000</b>	60,000,000 75,536,000 <b>135,536,000</b>
			<b>Sub-Total</b>				
988		2110110 2110300	NATIONAL COHESION & INTEGRATION COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	96,807,416 97,889,216 <b>194,696,632</b>	96,807,416 97,889,216 <b>194,696,632</b>	96,807,416 97,889,216 <b>194,696,632</b>	96,807,416 97,889,216 <b>194,696,632</b>
			<b>Sub-Total</b>				
989		2110110 2110300	TRUTH,JUSTICE&RECONCILIATION COMMISSION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 84,240,000 <b>138,240,000</b>	54,000,000 108,468,000 <b>162,468,000.00</b>	- - <b>-</b>	- - <b>-</b>
			<b>Sub-Total</b>				
990		2110110 2110300	INTERIM INDEPEDENT CONSTITUTION DISPUTE RESOLUTION COURT Chairman,Deputy &Commissioners' Salaries Personal Allowances	- - <b>-</b>	- - <b>-</b>	- - <b>-</b>	- - <b>-</b>
			<b>Sub-Total</b>				
991		2110110 2110300	COMMISSION FOR IMPLEMENTATION OF THE CONSTITUTION Chairman,Deputy &Commissioners' Salaries Personal Allowances	127,928,160 61,108,480 <b>189,036,640</b>	54,000,000 134,871,720 <b>188,871,720</b>	54,000,000 126,501,720 <b>180,501,720</b>	54,000,000 126,501,720 <b>180,501,720</b>
			<b>Sub-Total</b>				
992		2110110 2110300	COMMISSION ON REVENUE ALLOCATION Chairman,Deputy &Commissioners' Salaries Personal Allowances	54,000,000 134,631,720 <b>188,631,720</b>	54,000,000 134,631,720 <b>188,631,720</b>	54,000,000 134,631,720 <b>188,631,720</b>	54,000,000 134,631,720 <b>188,631,720</b>
			<b>Sub-Total</b>				

(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
			<b>Sub-Total</b>				
	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				
			<b>Sub-Total</b>				
			<b>TOTAL - MISCELLANEOUS</b>	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		<b>TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS</b>				
				4,824,093,766	4,507,654,885	4,291,563,138	4,275,188,522



(Cont'd)

**CONSOLIDATED FUND SERVICES**

(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 <sup>1</sup>	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup> / IDA <sup>3</sup>	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank <sup>4</sup>	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund <sup>2</sup>	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
			<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

  

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
<b>TOTAL EXTERNAL DEBT REDEMPTION</b>			<b>25,375,067,414</b>	<b>26,212,638,183</b>	<b>79,670,257,288</b>	<b>29,428,543,379</b>

(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	-
<b>TOTAL INTEREST ON EXTERNAL DEBT</b>			<b>Kshs</b>	<b>8,879,524,070</b>	<b>11,335,226,040</b>	<b>12,379,404,435</b>
						<b>10,317,528,014</b>

NOTE:1 Includes interest charges on new official borrowing