



2003/2004

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE

GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2004

**VOLUME I
(VOTES R01 – R13)**

June, 2003

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**STANDARD GEOGRAPHICAL CODES TO BE USED AS SUB-HEADS
FOR ILLUSTRATIVE LAYOUT OF PART III OF DEVELOPMENT AND
AND PART II AND IV OF RECURRENT ESTIMATES**

(Last digit may be used for further breakdown within Headquarters, Province or District)

000 MINISTRY HEADQUARTERS

PROVINCIAL CODES

- 110 Nairobi
- 200 Central Province
- 300 Coast
- 400 Eastern
- 500 North-Eastern
- 600 Nyanza
- 700 Rift Valley
- 900 Western

DISTRICT CODES

- 110 Nairobi (Province)

Central Province

- 210 Kiambu
- 220 Kirinyaga
- 230 Murang'a
- 240 Nyandarua
- 250 Nyeri
- 260 Thika
- 270 Maragua

Coast Province

- 310 Kilifi
- 320 Kwale
- 330 Lamu
- 340 Mombasa
- 350 Taita-Taveta
- 360 Tana River
- 370 Malindi

Eastern Province

- 410 Embu
- 415 Mbeere
- 420 Isiolo
- 430 Kitui
- 440 Machakos
- 450 Marsabit
- 455 Moyale
- 460 Meru Central
- 470 Makueni
- 480 Meru South
- 490 Meru North
- 495 Mwingi

North-Eastern Province

- 510 Garissa
- 520 Mandera
- 530 Wajir

Nyanza Province

- 610 Kisii Central
- 615 Kisii North
- 620 Kisumu
- 625 Nyando
- 630 Siaya
- 635 Bondo
- 640 Homa Bay
- 650 Kisii North
- 660 Migori
- 670 Kuria
- 680 Suba
- 690 Rachuonyo

Rift Valley Province

- 710 Kajiado
- 720 Kericho
- 730 Laikipia
- 740 Nakuru
- 750 Narok
- 760 Trans-Nzoia
- 770 Uasin Gishu
- 780 Bomet
- 790 Trans-Mara
- 810 Baringo
- 820 Keiyo
- 830 Nandi
- 840 Samburu
- 850 Turkana
- 860 West Pokot
- 870 Marakwet
- 880 Koibatek
- 890 Buret

Western Province

- 910 Bungoma
- 920 Busia
- 930 Kakamega
- 940 Vihiga
- 950 Mt Elgon
- 960 Lugari/Malava
- 970 Teso
- 980 Butere/Mumias

GENERAL MEMORANDUM

2003/2004 ESTIMATES OF RECURRENT EXPENDITURE

The Summary on page (viii) and (ix) shows that the total gross estimated recurrent expenditure to be financed from Kenya revenues in 2003/2004 is Kenya Shillings 334,073,427,091. This amount is Kenya Shillings 41,358,192,370 above the 2002/2003 gross expenditure of Kenya Shillings 292,715,234,721:-

The increase of Kenya Shillings 41,358,192,370 is explained by the following major increases

DETAILS	KShs.
1. Consolidated Fund Services	19,835,811,121
2. Ministry of Education, Science and Technology (R31)	10,015,760,464
3. Ministry of Finance (R07)	7,303,054,340
4. Office of the President (R01)	2,060,398,556
5. Ministry of Health (R11)	1,556,216,787
6. Ministry of Local Government (R12)	663,258,000
7. National Assembly (R29)	652,358,190
8. Ministry of Home Affairs (R05)	539,761,506
9. National Security Intelligence Service (R45)	400,000,000

The above increases are partly offset by decreases under the following:-

1. Electoral Commission (R33)	3,451,108,000
2. Directorate of Personnel Management (R03)	735,020,970
3. Ministry of Transport and Communications (R14)	203,931,751

SUMMARY OF RECURRENT EXPENDITURE

Vote	Details of Votes	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
		2002/2003	2002/2003	2002/2003	2003/2004	2003/2004	2003/2004
		KShs	KShs	KShs	KShs	KShs	KShs
R01	Office of the President	18,475,710,790	281,873,690	18,193,837,100	20,536,109,340	293,573,140	20,242,536,200
R02	State House	770,165,400	1,987,100	768,178,300	836,463,200	-	836,463,200
R03	Directorate of Personnel Management	1,930,070,450	52,200,000	1,877,870,450	1,195,049,480	54,600,510	1,140,448,970
R04	Ministry of Foreign Affairs and International Co-operation	4,334,917,223	949,126,423	3,385,790,800	4,404,959,000	828,696,000	3,576,263,000
R05	Ministry of Home Affairs	5,447,638,008	1,353,749,478	4,093,888,530	5,992,399,514	1,359,826,314	4,632,573,200
R06	Ministry of Planning and National Development	526,830,000	600,000	526,230,000	764,085,370	600,000	763,485,370
R07	Ministry of Finance	8,016,350,950	1,957,840,000	6,058,510,950	15,319,405,290	1,956,400,000	13,363,005,290
R08	Department of Defence	17,630,309,000	2,421,000,000	15,209,309,000	17,855,434,300	61,000,000	17,794,434,300
R09	Office of the Vice-President and Ministry of National Reconstruction	612,253,970	193,760	612,060,210	750,932,000	132,000	750,800,000
R10	Ministry of Agriculture and Livestock Development	6,088,497,780	346,533,280	5,741,964,500	6,162,709,742	363,318,642	5,799,391,100
R11	Ministry of Health	14,448,494,537	89,832,537	14,358,662,000	16,004,711,324	50,355,504	15,954,355,820
R12	Ministry of Local Government	3,804,156,200	3,367,575,000	436,581,200	4,467,414,200	3,900,150,000	567,264,200
R13	Ministry of Roads and Public Works	10,711,144,524	8,481,082,824	2,230,061,700	10,865,392,840	8,599,515,440	2,265,877,400
R14	Ministry of Transport and Communications	1,866,362,250	165,900,900	1,700,461,350	1,662,430,499	45,530,899	1,616,899,600
R15	Ministry of Labour and Human Resource Development	1,464,760,100	39,072,100	1,425,688,000	1,483,122,100	37,622,100	1,445,500,000
R16	Ministry of Trade and Industry	2,203,298,545	539,176,635	1,664,121,910	2,196,357,760	522,270,000	1,674,087,760
R17	Ministry of Justice and Constitution Affairs	76,190,160	-	76,190,160	164,849,560	-	164,849,560
R18	Ministry of Gender, Sports, Culture and Social Services	761,625,562	24,476,562	737,149,000	1,007,091,313	22,748,013	984,343,300
R20	Ministry of Water Resources Management and Development	1,676,815,340	318,660,000	1,358,155,340	2,117,261,080	314,053,000	1,803,208,080
R21	Ministry of Environment, Natural Resources and Wildlife	2,253,853,505	22,803,245	2,231,050,260	2,440,444,250	23,630,000	2,416,814,250
R22	Ministry of Co-operative Development	544,370,140	6,237,140	538,133,000	747,312,000	6,120,000	741,192,000

SUMMARY OF RECURRENT EXPENDITURE

(Contd.)

Vote	Details of Votes	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
		2002/2003	2002/2003	2002/2003	2003/2004	2003/2004	2003/2004
		KShs	KShs	KShs	KShs	KShs	KShs
R25	Office of the Attorney-General	462,651,100	99,034,800	363,616,300	475,842,510	99,145,540	376,696,970
R26	Judicial Department	1,267,466,800	350,568,000	916,898,800	1,315,603,554	370,950,394	944,653,160
R27	Public Service Commission	118,257,730	1,288,800	116,968,930	211,010,000	1,310,000	209,700,000
R28	Office of the Controller and Auditor- General	380,989,200	41,704,000	339,285,200	446,867,600	41,767,600	405,100,000
R29	National Assembly	4,020,101,710	2,030,000	4,018,071,710	4,672,459,900	-	4,672,459,900
R30	Ministry of Energy	187,324,378	120,739,178	66,585,200	278,566,300	195,401,000	83,165,300
R31	Ministry of Education, Science and Technology	61,927,135,936	657,452,921	61,269,683,015	71,942,896,400	62,717,000	71,880,179,400
R33	Electoral Commission	4,663,908,000	20,500,000	4,643,408,000	1,212,800,000	2,000,000	1,210,800,000
R36	Ministry of Lands and Settlement	1,277,000,893	120,801,293	1,156,199,600	1,498,776,258	135,771,608	1,363,004,650
R45	National Security Intelligence Service	3,500,000,000	-	3,500,000,000	3,900,000,000	-	3,900,000,000
R46	Ministry of Tourism and Information	799,976,740	22,600,000	777,376,740	932,251,480	18,800,000	913,451,480
	TOTAL VOTED EXPENDITURE	KShs 182,248,626,921	21,856,639,666	160,391,987,255	203,861,008,170	19,368,004,710	184,493,003,460
	Add: Consolidated Fund Services						
	(1) Public Debt	97,545,623,954		95,963,366,116	114,777,497,280		114,777,497,280
	(2) Pensions and Gratuities	11,652,533,264		11,562,533,264	12,489,462,800		12,489,462,800
	(3) Salaries and Allowances	1,135,840,882		1,053,840,882	1,362,882,260		1,362,882,260
	(4) Subscriptions to International Organizations	132,609,700		132,609,700	133,015,362		133,015,362
	(5) Miscellaneous			1,664,257,838	1,449,561,219		1,449,561,219
	TOTAL: CONSOLIDATED FUND SERVICES	KShs 110,466,607,800		110,466,607,800	130,212,418,921	-	130,212,418,921
	GRAND TOTAL	KShs 292,715,234,721	21,856,639,666	270,858,595,055	334,073,427,091	19,368,004,710	314,705,422,381

(X)

VOTE R01 OFFICE OF THE PRESIDENT

The net estimate of Office of the President for the Financial Year 2003/2004 amounts to Kenya Shillings 20,242,536,200 as compared to the net provision of Kenya Shillings 18,193,837,100 for Financial Year 2002/2003, reflecting an increase of Kenya Shillings 2,048,699,100.

The increase is mainly due to provision for Strategic Grain Reserve and the newly created Police Units.

VOTE R 01 OFFICE OF THE PRESIDENT

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for salaries and expenses of the Office of the President, including general administration and planning, field administration services, Administration Police Services, Government Press, Police and General Service Unit

Twenty billion, two hundred and forty two million, five hundred and thirty six thousand, two hundred Kenya Shillings.

(KShs 20,242,536,200)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
010 General Administration and Planning	3,511,807,089	4,881,773,670	40,220,534	4,841,553,136	5,098,023,192	5,373,141,082
011 Field Administration Services	2,080,534,767	2,162,277,770	5,855,375	2,156,422,395	2,201,812,395	2,268,162,669
012 Administration Police Services	2,361,252,114	2,442,724,182	6,247,984	2,436,476,198	2,487,439,100	2,607,115,236
013 Government Press	239,758,105	255,246,341	95,037	255,151,304	265,793,335	279,404,666
017 Police	7,985,329,399	8,734,335,400	232,654,216	8,501,681,184	8,980,276,619	9,482,997,754
019 General Service Unit	2,015,155,626	2,059,751,983	8,500,000	2,051,251,983	2,137,682,788	2,238,257,409
TOTAL FOR VOTE R 01						
OFFICE OF THE PRESIDENT	.. KShs	18,193,837,100	20,536,109,346	293,573,146	20,242,536,200	21,171,027,429
					22,249,078,816	

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
001		001 O.O.P Headquarters				
	000	Personal Emoluments	89,255,547	92,825,769	96,538,800	100,500,352
	040	Gratuity and Pension Contributions	2,709,234	2,709,234	2,763,419	2,818,687
	050	House Allowance	75,185,470	75,185,470	76,689,179	78,222,963
	060	Other Personal Allowances	16,415,062	16,415,062	16,743,363	17,078,231
	064	Transfer Allowance	3,765,261	3,765,261	3,840,566	3,917,378
	065	Medical Allowance	9,456,707	9,456,707	9,645,841	9,838,758
	067	Fees, Commissions and Honoraria	7,000,000	8,595,924	9,025,720	9,477,000
	068	Training Expenses	32,243,929	35,806,596	37,596,925	39,476,772
	080	Passage and Leave Expenses	1,269,652	1,269,652	1,295,045	1,320,946
	092	Refund of Medical Expenses - In-Patient	898,932	898,932	916,911	935,249
	093	Refund of Medical Expenses - Ex-Gratia	5,728,500	5,728,500	5,843,070	5,959,931
	100	Transport Operating Expenses	28,900,000	33,900,000	35,595,000	37,374,750
	101	Rehabilitation of Land Rovers	100,000	5,182,689	5,355,000	5,622,750
	110	Travelling and Accommodation Expenses	10,000,000	18,612,334	18,612,334	10,000,000
	113	Travelling and Accommodation - Field Accounts Inspection	2,200,000	3,800,064	3,990,067	4,189,570
	114	Travelling and Accommodation Expenses - State Functions	5,400,000	5,400,000	5,400,000	5,400,000
	120	Postal and Telegrams Expenses	1,500,000	1,500,000	1,500,000	1,500,000
	121	Telephone Expenses	12,000,000	13,500,000	14,175,000	14,883,750
	130	Official Entertainment	1,000,000	1,000,000	1,500,000	1,000,000
	131	Expenses of Boards, Committees and Conferences	12,000,000	2,000,000	2,100,000	2,205,000
	132	Expenses of Presidential Visits to Provinces	48,000,000	40,000,000	40,000,000	48,000,000
	133	International Conference on AIDS and STIs in Africa	-	40,000,000	-	-
	135	Expenses of Public Celebrations	1,500,000	1,500,000	1,500,000	1,500,000
	140	Electricity Expenses	3,500,000	3,500,000	3,500,000	3,500,000
	141	Water and Conservancy Expenses	2,200,000	2,200,000	2,200,000	2,200,000
	170	Purchase of Consumable Stores	500,000	700,000	735,000	771,750
	171	Publishing and Printing Expenses	150,000	150,000	150,000	150,000
	172	Purchase of Uniforms and Clothing	600,000	600,000	600,000	600,000
	174	Purchase of Stationery	8,000,000	10,000,000	10,000,000	8,000,000
	177	Purchase of Periodicals	500,000	800,000	840,000	882,000
	181	Payment of Rents and Rates - Residential	250,000	250,000	250,000	250,000
	185	Computer Expenses	8,500,000	10,000,000	10,500,000	11,025,000
	190	Miscellaneous Other Charges	903,646	1,003,646	1,053,828	1,106,519
	191	Security Operations	70,000,000	35,000,000	36,750,000	38,587,500
	192	HIV/AIDS Control Unit Expenses	-	2,000,000	3,675,000	3,858,750
	193	Expenses on International Boundaries	600,000	600,000	600,000	600,000
	196	Honours and Awards	5,000,000	15,000,000	15,750,000	16,537,500
	197	Confidential Expenditure	8,200,000	8,200,000	8,200,000	8,200,000
	198	Compensation and Ex-Gratia Payments	129,700,064	110,000,000	115,500,000	121,275,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
001		010 General Administration and Planning				
		001 O.O.P Headquarters				
	199	Losses and Write-offs	30,000,000	30,000,000	30,000,000	30,000,000
	200	Replacement of Motor Vehicles*	35,000,000	30,000,000	30,000,000	30,000,000
	220	Purchase of Plant and Equipment *	5,000,000	7,000,000	7,350,000	7,717,500
	250	Maintenance of Plant and Equipment	3,000,000	3,000,000	3,000,000	3,000,000
	260	Maintenance of Buildings and Stations	4,000,000	4,000,000	4,000,000	4,000,000
	266	Maintenance of Lifts	15,000,000	18,659,371	19,592,339	20,571,956
	269	Expenses related to Central Planing Unit	2,500,000	3,500,000	3,675,000	3,858,750
	307	HIV/AIDS Control Unit Expenses	2,000,000	-	-	-
	501	Bank Charges	1,000,000	2,000,000	2,100,000	2,205,000
		GROSS EXPENDITURE KShs	702,632,004	717,215,211	700,647,407	720,119,312
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	2,114,999	2,114,999	2,114,999	2,114,999
	620	Sale of Equipment, Plant and Machinery	732,437	891,808	936,398	983,218
		Total Appropriations In Aid KShs	2,847,436	3,006,807	3,051,397	3,098,217
		Net Expenditure Head 001 KShs	699,784,568	714,208,404	697,596,010	717,021,095
018		018 Baringo District Development Institute				
	000	Personal Emoluments	2,715,472	-	-	-
	050	House Allowance	1,585,117	-	-	-
	060	Other Personal Allowances	321,673	-	-	-
	064	Transfer Allowance	20,400	-	-	-
	065	Medical Allowance	306,639	-	-	-
	068	Training Expenses	5,100	-	-	-
	080	Passage and Leave Expenses	19,139	-	-	-
	100	Transport Operating Expenses	597,670	-	-	-
	110	Travelling and Accommodation Expenses	170,540	-	-	-
	120	Postal and Telegrams Expenses	11,140	-	-	-
	121	Telephone Expenses	190,000	-	-	-
	130	Official Entertainment	34,250	-	-	-
	140	Electricity Expenses	154,260	-	-	-
	141	Water and Conservancy Expenses	171,400	-	-	-
	143	Gas/Fuel Expenses	55,000	-	-	-
	150	Purchase of Supplies for Production	297,120	-	-	-
	160	Purchase of Food and Rations	1,235,200	-	-	-
	172	Purchase of Uniforms and Clothing	81,420	-	-	-
	173	Library Expenses	66,860	-	-	-
	174	Purchase of Stationery	114,540	-	-	-
	175	Advertising and Publicity	4,160	-	-	-
	185	Computer Expenses	40,800	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
018		010 General Administration and Planning				
		018 Baringo District Development Institute				
	190	Miscellaneous Other Charges	120,340	-	-	-
	196	Field Attachment Expenses	90,000	-	-	-
	220	Purchase of Plant and Equipment *	90,000	-	-	-
	250	Maintenance of Plant and Equipment	91,520	-	-	-
	260	Maintenance of Buildings and Stations	231,795	-	-	-
		GROSS EXPENDITURE	KShs 8,821,555	-	-	-
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	300,000	-	-	-
	620	Sale of Equipment, Plant and Machinery	40,000	-	-	-
	650	Sale and Fees for Services Rendered	10,000	-	-	-
	670	Miscellaneous Receipts	352,000	-	-	-
		Total Appropriations in Aid	KShs 702,000	-	-	-
		Net Expenditure Head 018	KShs 8,119,555	-	-	-
249		249 (SDD) Poverty Eradication Unit				
	000	Personal Emoluments	276,925	2,735,880	2,845,315	2,959,128
	050	House Allowance	2,872,470	2,872,470	2,929,919	2,988,518
	060	Other Personal Allowances	30,000	30,000	30,600	31,212
	065	Medical Allowance	260,000	260,000	265,200	270,504
	068	Training Expenses	1,000,000	2,000,000	2,100,000	2,205,000
	100	Transport Operating Expenses	4,000,000	4,000,000	4,240,000	4,494,400
	110	Travelling and Accommodation Expenses	3,780,000	3,780,000	4,006,800	4,247,208
	120	Postal and Telegrams Expenses	90,000	90,000	995,400	101,124
	121	Telephone Expenses	1,160,000	1,200,000	1,272,000	1,348,320
	130	Official Entertainment	300,000	400,000	424,000	449,440
	131	Expenses of Boards, Committees and Conferences	1,000,000	1,000,000	1,060,000	1,123,600
	132	Expenses of Boards and Committees	13,000,000	13,000,000	13,780,000	14,606,800
	171	Publishing and Printing Expenses	400,000	400,000	424,000	449,440
	172	Purchase of Uniforms and Clothing	80,000	80,000	84,800	89,888
	173	Library Expenses	300,000	300,000	318,000	337,080
	174	Purchase of Stationery	900,000	900,000	954,000	1,011,240
	175	Advertising and Publicity	200,000	200,000	212,000	224,720
	182	Payment of Rents and Rates - Non-Residential	2,630,000	1,000,000	1,060,000	1,123,600
	185	Computer Expenses	600,000	600,000	636,000	674,160
	190	Miscellaneous Other Charges	200,000	277,691	294,352	312,013
	200	Replacement of Motor Vehicles*	-	2,000,000	2,120,000	2,247,200
	220	Purchase of Plant and Equipment *	-	100,000	106,000	112,360
	250	Maintenance of Plant and Equipment	900,000	900,000	954,000	1,011,240

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		010 General Administration and Planning	KShs	KShs	KShs	KShs
249		249 (SDD) Poverty Eradication Unit				
		Net Expenditure Head 249	KShs			
			33,979,395	38,126,041	41,112,386	42,418,195
256		256 Inspectorate of State Corporations				
	000	Personal Emoluments	2,072,186	10,120,056	12,351,058	12,832,111
	050	House Allowance	3,217,739	12,425,435	12,521,706	12,737,792
	060	Other Personal Allowances	105,000	200,000	210,000	220,500
	064	Transfer Allowance	20,000	60,000	63,000	66,000
	065	Medical Allowance	176,205	2,641,311	2,725,000	2,856,000
	067	Fees, Commissions and Honoraria	4,389,895	4,500,000	4,725,000	4,961,000
	068	Training Expenses	300,000	600,000	630,000	661,000
	080	Passage and Leave Expenses	19,646	40,000	42,000	44,000
	100	Transport Operating Expenses	1,500,000	7,350,000	7,940,000	8,087,000
	110	Travelling and Accommodation Expenses	660,000	6,600,000	6,700,000	7,653,750
	112	External Travelling and Accommodation Expenses	100,000	100,000	315,000	330,750
	120	Postal and Telegrams Expenses	12,000	20,000	31,500	33,075
	121	Telephone Expenses	349,700	2,450,000	2,572,500	2,701,125
	130	Official Entertainment	50,000	200,000	210,000	220,500
	170	Purchase of Consumable Stores	60,000	120,000	189,000	198,450
	171	Publishing and Printing Expenses	40,000	90,000	183,750	192,937
	172	Purchase of Uniforms and Clothing	70,000	100,000	105,000	110,250
	173	Library Expenses	10,000	150,000	210,000	220,500
	174	Purchase of Stationery	300,000	600,000	787,500	826,875
	181	Payment of Rents and Rates - Residential	2,504,317	4,482,760	4,706,898	4,942,242
	184	Contracted Professional Services	150,000	200,000	2,100,000	2,205,000
	185	Computer Expenses	150,000	960,000	1,008,000	1,058,400
	190	Miscellaneous Other Charges	250,000	500,000	525,000	551,250
	220	Purchase of Plant and Equipment *	484,000	13,192,743	13,625,000	13,756,250
	250	Maintenance of Plant and Equipment	390,000	750,000	1,050,000	1,102,500
		GROSS EXPENDITURE	KShs			
			17,380,688	68,452,305	75,526,912	78,569,257
		Appropriations in Aid				
	670	Miscellaneous Receipts	-	2,000,000	2,258,826	2,258,826
		Net Expenditure Head 256	KShs			
			17,380,688	66,452,305	73,268,086	76,310,431
275		275 Relief and Rehabilitation				
	100	Transport Operating Expenses	4,000,000	4,000,000	4,400,000	4,840,000
	110	Travelling and Accommodation Expenses	2,245,185	2,392,510	2,631,760	2,894,900
	120	Postal and Telegrams Expenses	160,000	176,000	193,500	212,850
	121	Telephone Expenses	1,400,000	1,500,000	1,650,000	1,800,000

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
275		010 General Administration and Planning				
		275 Relief and Rehabilitation				
	130	Official Entertainment	250,000	275,000	302,500	332,750
	131	Expenses of Boards, Committees and Conferences	128,000	154,000	170,000	187,000
	151	Purchase of Maize for Drought and Relief	400,000,000	600,000,000	660,000,000	726,000,000
	152	Disaster and Famine Relief	100,000,000	400,000,000	440,000,000	484,000,000
	171	Publishing and Printing Expenses	200,000	170,000	187,000	205,700
	172	Purchase of Uniforms and Clothing	60,000	66,000	72,000	79,200
	173	Library Expenses	150,000	150,000	165,000	181,000
	174	Purchase of Stationery	700,000	700,000	770,000	842,000
	175	Advertising and Publicity	150,000	150,000	165,000	181,000
	182	Payment of Rents and Rates - Non-Residential	3,639,600	3,700,000	4,100,000	4,510,000
	185	Computer Expenses	600,000	500,000	550,000	610,000
	190	Miscellaneous Other Charges	180,000	198,000	217,800	239,580
	220	Purchase of Plant and Equipment *	100,000	100,000	110,000	120,000
	225	Purchase of Furniture	87,250	87,250	95,970	105,450
	250	Maintenance of Plant and Equipment	300,000	350,000	334,160	367,580
	295	Minor Alterations and Maintenance Works	200,000	220,000	242,000	266,200
		Net Expenditure Head 275	KShs 514,550,035	1,014,888,760	1,116,356,690	1,227,975,210
377		377 National Registration of Persons Bureau				
	000	Personal Emoluments	169,613,773	174,398,324	181,374,259	188,629,227
	040	Gratuity and Pension Contributions	140,030	140,030	142,831	145,687
	050	House Allowance	83,306,302	83,306,302	84,972,428	86,671,877
	060	Other Personal Allowances	6,834,289	6,834,289	6,970,975	7,110,394
	064	Transfer Allowance	611,775	611,775	624,011	636,491
	065	Medical Allowance	18,665,444	18,665,444	19,038,753	19,419,528
	067	Fees, Commissions and Honoraria	5,000,000	4,000,000	4,080,000	4,161,600
	068	Training Expenses	2,317,184	2,317,184	2,363,528	2,410,798
	080	Passage and Leave Expenses	1,767,206	1,767,206	1,802,550	1,838,601
	100	Transport Operating Expenses	47,341,434	46,280,828	48,594,869	51,024,612
	110	Travelling and Accommodation Expenses	27,370,000	27,000,000	28,350,000	29,767,500
	120	Postal and Telegrams Expenses	2,900,000	2,500,000	2,625,000	2,756,250
	121	Telephone Expenses	2,700,000	3,500,000	3,675,000	3,858,750
	130	Official Entertainment	170,000	400,000	800,000	840,000
	140	Electricity Expenses	450,000	400,000	800,000	840,000
	141	Water and Conservancy Expenses	1,250,000	1,500,000	2,700,000	2,835,000
	150	Purchase of Supplies for Production	39,000,000	33,000,000	41,000,000	43,050,000
	172	Purchase of Uniforms and Clothing	900,000	500,000	550,000	577,500
	174	Purchase of Stationery	18,000,000	18,000,000	18,900,000	19,845,000
	175	Advertising and Publicity	300,000	540,000	880,000	924,000

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		010 General Administration and Planning	KShs	KShs	KShs	KShs
377		377 National Registration of Persons Bureau				
	182	Payment of Rents and Rates - Non-Residential	44,279,990	64,000,000	67,200,000	70,560,000
	185	Computer Expenses	5,000,000	5,000,000	5,250,000	5,512,500
	190	Miscellaneous Other Charges	3,300,000	3,500,000	3,675,000	3,858,750
	197	Confidential Expenditure	1,500,000	1,600,000	1,600,000	1,680,000
	220	Purchase of Plant and Equipment *	5,399,899	5,500,000	5,775,000	6,063,750
	250	Maintenance of Plant and Equipment	1,830,000	2,000,000	2,100,000	2,205,000
	260	Maintenance of Buildings and Stations	400,000	500,000	525,000	551,250
		GROSS EXPENDITURE	KShs 490,347,326	507,761,382	536,369,204	557,774,065
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	7,280	7,280	7,280	7,280
	652	Identity Cards Revenue	33,280,000	32,500,000	34,125,000	35,831,250
		Total Appropriations in Aid	KShs 33,287,280	32,507,280	34,132,280	35,838,530
		Net Expenditure Head 377	KShs 457,060,046	475,254,102	502,236,924	521,935,535
564		564 National Food Security Office				
	100	Transport Operating Expenses	1,100,000	1,279,800	1,407,780	1,548,558
	110	Traveling and Accommodation Expenses	495,762	605,000	665,500	732,050
	120	Postal and Telegrams Expenses	32,000	35,200	38,720	42,600
	121	Telephone Expenses	400,000	597,203	656,920	722,612
	130	Official Entertainment	30,000	33,000	36,300	39,930
	171	Publishing and Printing Expenses	20,000	33,000	36,300	39,930
	172	Purchase of Uniforms and Clothing	15,000	16,500	18,150	19,970
	173	Library Expenses	80,000	80,800	88,880	97,770
	174	Purchase of Stationery	270,000	297,000	326,700	359,370
	175	Advertising and Publicity	22,500	24,750	27,230	29,960
	185	Computer Expenses	289,000	317,900	349,690	384,660
	190	Miscellaneous Other Charges	75,000	82,500	90,750	99,830
	220	Purchase of Plant and Equipment *	75,000	82,500	90,750	99,830
	250	Maintenance of Plant and Equipment	1,000,000	510,000	561,000	617,100
	251	Maintenance of Strategic Grain Reserve	800,000,000	1,500,000,000	1,575,000,000	1,653,750,000
		Net Expenditure Head 564	KShs 803,904,262	1,503,995,153	1,579,394,670	1,658,584,170
566		566 Disaster Emergency Response Co-ordination				
	000	Personal Emoluments	1,942,772	2,020,483	2,101,302	2,185,354
	050	House Allowance	610,500	610,500	622,710	635,164

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
566		566 Disaster Emergency Response Co-ordination				
	060	Other Personal Allowances	127,970	127,970	130,529	133,140
	064	Transfer Allowance	10,000	10,000	10,200	10,404
	065	Medical Allowance	89,977	89,977	91,777	93,612
	068	Training Expenses	442,200	1,442,200	1,514,310	1,590,000
	100	Transport Operating Expenses	3,400,600	3,150,000	3,465,000	3,811,500
	110	Travelling and Accommodation Expenses	2,040,000	2,850,000	3,135,000	3,448,500
	120	Postal and Telegrams Expenses	75,000	82,500	90,750	99,830
	121	Telephone Expenses	1,400,000	1,500,000	1,650,000	1,815,000
	130	Official Entertainment	380,000	380,000	418,000	459,800
	131	Expenses of Boards, Committees and Conferences	307,300	350,000	385,000	423,500
	171	Publishing and Printing Expenses	337,100	200,000	220,000	242,000
	172	Purchase of Uniforms and Clothing	220,000	242,000	266,200	292,820
	173	Library Expenses	300,000	300,000	330,000	363,000
	174	Purchase of Stationery	1,150,000	820,000	902,000	992,200
	175	Advertising and Publicity	130,000	130,000	143,000	157,300
	184	Contracted Professional Services	100,000	100,000	110,000	121,000
	185	Computer Expenses	500,000	500,000	550,000	605,000
	190	Miscellaneous Other Charges	360,000	360,000	396,000	435,600
	250	Maintenance of Plant and Equipment	630,000	629,262	692,190	761,410
		Net Expenditure Head 566 KShs	14,553,419	15,894,892	17,223,968	18,676,134
578		578 National Disaster Operation				
	100	Transport Operating Expenses	2,110,000	2,110,000	2,321,000	2,553,100
	110	Travelling and Accommodation Expenses	1,800,000	1,975,332	2,172,865	2,390,150
	120	Postal and Telegrams Expenses	40,000	44,000	48,400	53,240
	121	Telephone Expenses	800,000	800,000	880,000	968,000
	130	Official Entertainment	118,000	200,000	220,000	242,000
	131	Expenses of Boards, Committees and Conferences	229,000	200,000	220,000	242,000
	140	Electricity Expenses	301,000	180,000	198,000	217,800
	141	Water and Conservancy Expenses	136,000	40,000	44,000	48,400
	170	Purchase of Consumable Stores	45,000	45,000	49,500	54,450
	171	Publishing and Printing Expenses	15,000	15,000	16,500	18,150
	173	Library Expenses	54,000	118,400	130,240	143,270
	174	Purchase of Stationery	270,000	300,000	330,000	363,000
	175	Advertising and Publicity	150,000	120,000	132,000	145,200
	185	Computer Expenses	429,000	450,000	495,000	544,500
	190	Miscellaneous Other Charges	188,368	207,700	228,470	251,320

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
578		010 General Administration and Planning 578 National Disaster Operation				
	220	Purchase of Plant and Equipment *	100,000	100,000	110,000	121,000
	225	Purchase of Furniture	100,000	100,000	110,000	121,000
	250	Maintenance of Plant and Equipment	170,000	200,000	220,000	242,000
	295	Minor Alterations and Maintenance Works	35,000	50,000	55,000	60,500
		Net Expenditure Head 578 KShs	7,090,368	7,255,432	7,980,975	8,779,080
602		602 Policy Analysis and Research Department				
	100	Transport Operating Expenses	1,200,000	1,750,000	1,837,500	1,929,375
	110	Travelling and Accommodation Expenses	800,000	840,000	882,000	926,100
	112	External Travelling and Accommodation Expenses	500,000	1,028,000	1,079,400	1,133,370
	120	Postal and Telegrams Expenses	30,000	35,000	36,750	38,588
	121	Telephone Expenses	10,000	462,500	485,625	509,906
	130	Official Entertainment	50,000	310,000	325,500	341,775
	133	Conferences and Seminars	1,913,000	500,000	525,000	551,250
	140	Electricity Expenses	5,000	5,000	5,250	5,513
	141	Water and Conservancy Expenses	2,000	2,000	2,100	2,205
	171	Publishing and Printing Expenses	5,000	61,000	64,050	67,253
	172	Purchase of Uniforms and Clothing	5,000	5,000	5,250	5,512
	173	Library Expenses	350,000	255,000	267,750	281,137
	174	Purchase of Stationery	120,000	125,000	131,250	137,812
	175	Advertising and Publicity	10,000	12,000	12,600	13,230
	184	Contracted Professional Services	1,300,000	700,000	735,000	771,750
	185	Computer Expenses	223,697	291,121	305,677	320,961
	190	Miscellaneous Other Charges	60,000	110,000	115,500	121,275
	220	Purchase of Plant and Equipment *	150,000	350,000	367,500	385,875
	250	Maintenance of Plant and Equipment	50,000	100,000	105,000	110,250
		Net Expenditure Head 602 KShs	6,783,697	6,941,621	7,288,702	7,653,137
603		603 National AIDS Control Council				
	315	Grant to National AIDS Control Council	146,272,605	149,681,924	150,681,924	152,681,924
		Net Expenditure Head 603 KShs	146,272,605	149,681,924	150,681,924	152,681,924

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
727		727 Identity Card Production Center (NAIROBI)				
	100	Transport Operating Expenses	7,500,000	4,000,000	4,200,000	4,410,000
	110	Travelling and Accommodation Expenses	3,000,000	3,000,000	3,150,000	3,307,500
	120	Postal and Telegrams Expenses	4,800,000	4,000,000	3,800,000	3,590,000
	150	Purchase of Supplies for Production	15,635,000	15,500,000	16,275,000	17,088,750
	185	Computer Expenses	2,050,000	2,200,000	2,310,000	2,425,500
		Net Expenditure Head 727 KShs	32,985,000	28,700,000	29,735,000	30,821,750
728		728 Field Registration Services (NRB)				
	100	Transport Operating Expenses	22,500,000	21,000,000	22,050,000	23,152,500
	110	Travelling and Accommodation Expenses	15,000,000	13,650,369	14,332,888	15,049,532
	120	Postal and Telegrams Expenses	1,100,000	1,155,000	1,212,750	1,273,388
	121	Telephone Expenses	3,000,000	1,500,000	1,575,000	1,653,750
	140	Electricity Expenses	600,000	200,000	210,000	220,500
	182	Rent and Rates - Non-Residential	1,500,000	1,575,000	1,653,750	1,736,438
	190	Miscellaneous Other Charges	1,700,000	700,000	735,000	771,750
	193	Fees, Commissions and Honoraria	5,000,000	10,000,000	10,500,000	11,025,000
	260	Maintenance of Buildings and Stations	2,300,000	1,400,000	1,470,000	1,543,500
		GROSS EXPENDITURE KShs	52,700,000	51,180,369	53,739,388	56,426,358
		Appropriations in Aid				
	652	Identity Cards Revenue	-	2,643,089	2,814,387	2,955,109
		Net Expenditure Head 728 KShs	52,700,000	48,537,280	50,925,001	53,471,249
741		741 Administration of Statutory Benefits to Retired Heads of State				
	268	Expenses for Retired Heads of State	-	50,000,000	50,000,000	50,000,000
		Net Expenditure Head 741 KShs	-	50,000,000	50,000,000	50,000,000

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HLAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
753		753 Anti-Corruption Police Unit				
	000	Personal Emoluments	20,695,123	23,301,834	24,450,867	25,728,461
	040	Gratuity and Pension Contributions	1,000,000	1,000,000	1,020,000	1,040,400
	050	House Allowance	17,675,192	20,000,000	20,400,000	20,808,000
	060	Other Personal Allowances	70,000,000	70,000,000	71,400,000	72,828,000
	064	Transfer Allowance	252,211	60,000	61,200	62,424
	065	Medical Allowance	2,329,868	2,329,868	2,376,465	2,423,995
	067	Fees, Commissions and Honoraria	2,400,000	800,000	816,000	832,320
	068	Training Expenses	5,489,647	4,060,132	4,141,335	4,224,161
	080	Passage and Leave Expenses	881,988	500,000	510,000	520,200
	093	Refund of Medical Expenses - Ex-Gratia	2,000,000	500,000	510,000	520,200
	100	Transport Operating Expenses	8,275,000	14,300,000	9,335,939	10,852,734
	110	Travelling and Accommodation Expenses	7,760,000	12,750,000	9,862,900	10,456,045
	112	External Travelling and accommodation Expenses	8,507,918	10,600,000	9,294,579	10,809,308
	120	Postal and Telegrams Expenses	500,000	600,000	903,537	958,714
	121	Telephone Expenses	4,989,647	5,000,000	5,512,500	5,788,125
	130	Official Entertainment	1,200,000	1,200,000	1,378,125	1,447,031
	131	Expenses of Boards, Committees and Conferences	71,587,277	72,531,847	73,864,125	74,277,697
	140	Electricity Expenses	296,155	650,000	910,125	955,631
	141	Water and Conservancy Expenses	725,000	730,000	799,312	849,278
	143	Gas / Fuel Expenses	110,000	120,000	130,000	136,500
	170	Purchase of Consumable Stores	1,300,000	1,300,000	1,350,000	1,417,500
	171	Publishing and Printing Expenses	6,053,750	7,200,000	9,448,080	10,220,484
	172	Purchase of Uniforms and Clothing	271,000	300,000	661,500	694,575
	173	Library Expenses	700,000	750,000	910,000	955,500
	174	Purchase of Stationery	3,000,000	3,400,000	4,299,750	4,514,738
	175	Advertising and Publicity	5,000,000	5,000,000	5,512,500	5,788,125
	177	Purchase of Periodicals	500,000	650,000	716,625	752,456
	182	Payment of Rents and Rates - Non-Residential	37,260,000	37,260,000	37,260,000	37,260,000
	184	Contracted Professional Services	5,000,000	7,000,000	5,853,000	6,145,650
	185	Computer Expenses	6,185,000	1,800,000	4,339,375	4,556,344
	187	Insurance Premium	6,300,000	3,500,000	3,756,250	3,944,063
	190	Miscellaneous Other Charges	650,000	700,000	716,625	802,456
	191	Criminal Investigations Expenses	15,000,000	20,000,000	16,088,750	17,543,187
	210	Purchase of Additional Vehicles*	1,100,000	3,000,000	3,860,000	4,053,000
	220	Purchase of Plant and Equipment *	1,405,000	6,500,000	2,602,500	2,732,625
	225	Purchase of Furniture	740,050	1,500,000	1,653,750	1,736,438
	230	Purchase of Security Equipment	4,115,513	12,000,000	8,820,000	9,261,000
	250	Maintenance of Plant and Equipment	1,980,000	2,000,000	2,182,950	2,292,098
	251	Maintenance of Security Equipment	1,000,000	1,000,000	1,102,500	1,157,625
	260	Maintenance of Buildings and Stations	2,120,000	3,980,000	4,134,375	4,241,094

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
753		753 Anti-Corruption Police Unit				
		Net Expenditure Head 753 ..	KShs	326,355,339	359,873,681	352,945,539
931		931 Cabinet Office				
	000	Personal Emoluments	13,366,479	14,434,400	15,011,776	15,612,247
	040	Gratuity and Pension Contributions	616,400	616,400	628,728	641,303
	050	House Allowance	15,381,825	15,381,825	15,689,462	16,003,251
	060	Other Personal Allowances	6,045,176	6,045,176	6,166,080	6,289,401
	064	Transfer Allowance	18,400	18,400	18,768	19,143
	065	Medical Allowance	1,187,798	1,187,798	1,211,554	1,235,785
	067	Fees, Commissions and Honoraria	1,000,000	1,000,000	1,020,000	1,040,400
	068	Training Expenses	605,010	2,605,010	2,735,260	2,872,023
	080	Passage and Leave Expenses	99,699	99,699	99,699	99,699
	100	Transport Operating Expenses	12,492,360	15,083,909	15,838,104	16,630,010
	110	Travelling and Accommodation Expenses	4,603,392	3,053,392	3,206,062	3,366,365
	112	External Travelling and Accommodation Expenses	13,879,100	9,579,100	10,058,055	10,560,958
	120	Postal and Telegrams Expenses	100,238	200,238	210,250	220,762
	121	Telephone Expenses	4,207,567	8,707,567	9,142,945	9,600,093
	130	Official Entertainment	807,338	1,207,338	1,267,705	1,331,090
	131	Expenses of Boards, Committees and Conferences	266,000,000	270,000,000	283,500,000	297,675,000
	140	Electricity Expenses	250,000	160,000	168,000	176,400
	141	Water and Conservancy Expenses	100,000	80,000	84,000	88,200
	170	Purchase of Consumable Stores	94,569	94,569	99,297	104,262
	171	Publishing and Printing Expenses	147,360	247,360	259,728	272,714
	172	Purchase of Uniforms and Clothing	350,000	350,000	367,500	385,875
	173	Library Expenses	556,000	606,000	636,300	668,115
	174	Purchase of Stationery	3,800,000	4,300,000	4,515,000	4,740,750
	175	Advertising and Publicity	1,728,718	1,728,718	1,815,154	1,905,912
	182	Payment of Rents and Rates - Non-Residential	100,000	150,000	157,500	165,375
	185	Computer Expenses	800,000	1,000,000	1,050,000	1,102,500
	190	Miscellaneous Other Charges	850,000	1,000,000	1,050,000	1,102,500
	220	Purchase of Plant and Equipment *	900,000	1,200,000	1,260,000	1,323,000
	250	Maintenance of Plant and Equipment	500,000	700,000	735,000	771,750
	260	Maintenance of Buildings and Stations	850,000	960,000	1,008,000	1,058,400
	500	National Indigenous Fund	10,000	10,000	10,500	11,025
		GROSS EXPENDITURE	KShs	351,447,429	361,806,899	379,020,427
		Appropriations in Aid				
	670	Miscellaneous Receipts	60,000	63,358	65,000	68,000
		Net Expenditure Head 931	KShs	351,387,429	361,743,541	378,955,427

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
952		010 General Administration and Planning				
		952 Matuga District Development Institute				
	000	Personal Emoluments	4,225,171	-	-	-
	050	House Allowance	2,985,851	-	-	-
	060	Other Personal Allowances	20,000	-	-	-
	064	Transfer Allowance	62,873	-	-	-
	065	Medical Allowance	425,015	-	-	-
	068	Training Expenses	360,835	-	-	-
	080	Passage and Leave Expenses	20,400	-	-	-
	100	Transport Operating Expenses	1,700,000	-	-	-
	110	Travelling and Accommodation Expenses	800,000	-	-	-
	120	Postal and Telegrams Expenses	14,000	-	-	-
	121	Telephone Expenses	600,000	-	-	-
	130	Official Entertainment	100,000	-	-	-
	140	Electricity Expenses	479,232	-	-	-
	141	Water and Conservancy Expenses	435,000	-	-	-
	143	Gas/Fuel Expenses	440,000	-	-	-
	154	Purchase of Farm Inputs	545,000	-	-	-
	160	Purchase of Food and Rations	6,300,000	-	-	-
	171	Publishing and Printing Expenses	80,000	-	-	-
	172	Purchase of Uniforms and Clothing	180,000	-	-	-
	173	Library Expenses	394,652	-	-	-
	174	Purchase of Stationery	440,000	-	-	-
	175	Advertising and Publicity	120,000	-	-	-
	190	Miscellaneous Other Charges	360,000	-	-	-
	196	Field Attachment Expenses	460,000	-	-	-
	250	Maintenance of Plant and Equipment	700,000	-	-	-
	260	Maintenance of Buildings and Stations	1,191,873	-	-	-
		GROSS EXPENDITURE	KShs 23,439,902	-	-	-
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	360,000	-	-	-
	620	Sale of Equipment, Plant and Machinery	100,000	-	-	-
	650	Sale and Fees for Services Rendered	600,000	-	-	-
	670	Miscellaneous Receipts	10,000	-	-	-
		Total Appropriations in Aid	KShs 1,070,000	-	-	-
		Net Expenditure Head 952	KShs 22,369,902	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		010 General Administration and Planning				
963		963 Embu District Development Institute				
	000	Personal Emoluments	5,788,825	-	-	-
	050	House Allowance	3,245,938	-	-	-
	060	Other Personal Allowances	12,240	-	-	-
	064	Transfer Allowance	18,768	-	-	-
	065	Medical Allowance	566,399	-	-	-
	068	Training Expenses	422,789	-	-	-
	080	Passage and Leave Expenses	4,722	-	-	-
	100	Transport Operating Expenses	968,220	-	-	-
	110	Travelling and Accommodation Expenses	585,928	-	-	-
	113	Travelling and Accommodation Expenses-Field Accounts Inspection	20,000	-	-	-
	120	Postal and Telegrams Expenses	64,600	-	-	-
	121	Telephone Expenses	696,000	-	-	-
	130	Official Entertainment	13,600	-	-	-
	131	Expenses of Boards, Committees and Conferences	20,000	-	-	-
	140	Electricity Expenses	463,600	-	-	-
	141	Water and Conservancy Expenses	133,400	-	-	-
	143	Gas/Fuel Expenses	300,000	-	-	-
	154	Purchase of Farm Inputs	20,000	-	-	-
	160	Purchase of Food and Rations	2,402,874	-	-	-
	170	Purchase of Consumable Stores	50,200	-	-	-
	171	Publishing and Printing Expenses	36,000	-	-	-
	172	Purchase of Uniforms and Clothing	66,100	-	-	-
	173	Library Expenses	60,600	-	-	-
	174	Purchase of Stationery	240,000	-	-	-
	175	Advertising and Publicity	47,900	-	-	-
	177	Purchase of Periodicals	88,128	-	-	-
	185	Computer Expenses	60,300	-	-	-
	190	Miscellaneous Other Charges	60,950	-	-	-
	196	Field Attachment Expenses	18,300	-	-	-
	220	Purchase of Plant and Equipment *	55,000	-	-	-
	250	Maintenance of Plant and Equipment	100,200	-	-	-
	260	Maintenance of Buildings and Stations	100,400	-	-	-
	295	Minor Alterations and Maintenance Works	225,900	-	-	-
		GROSS EXPENDITURE	KShs 16,957,881	-	-	-
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	35,000	-	-	-
	620	Sale of Equipment, Plant and Machinery	36,000	-	-	-
	650	Sale and Fees for Services Rendered	350,000	-	-	-
	670	Miscellaneous Receipts	6,100	-	-	-
		Total Appropriations in Aid	KShs 427,100	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
963		010 General Administration and Planning				
		963 Embu District Development Institute				
		Appropriations in Aid				
		Net Expenditure Head 963 KShs	16,530,781	-	-	-
		Net Expenditure Subvote 010 KShs	3,511,807,089	4,841,553,136	5,055,701,302	5,328,922,400
005		011 Field Administration Services				
		005 Provincial Administration				
	000	Personal Emoluments	93,122,453	95,847,351	99,681,245	103,668,495
	040	Gratuity and Pension Contributions	200,000	200,000	204,000	208,080
	050	House Allowance	50,000,000	50,000,000	51,000,000	52,020,000
	060	Other Personal Allowances	13,816,737	13,816,737	14,093,072	14,374,933
	064	Transfer Allowance	1,004,605	1,004,605	1,024,697	1,045,191
	065	Medical Allowance	10,043,930	10,043,930	10,244,809	10,449,705
	080	Passage and Leave Expenses	909,245	909,245	927,430	945,978
	092	Refund of Medical Expenses - In-Patient	500,000	500,000	510,000	520,200
	093	Refund of Medical Expenses - Ex-Gratia	1,464,600	1,464,600	1,493,892	1,523,770
	100	Transport Operating Expenses	22,600,000	22,600,000	22,600,000	22,600,000
	110	Travelling and Accommodation Expenses	11,000,000	11,000,000	11,000,000	11,000,000
	120	Postal and Telegrams Expenses	550,000	550,000	550,000	550,000
	121	Telephone Expenses	12,500,000	12,500,000	12,500,000	12,500,000
	130	Official Entertainment	700,000	700,000	700,000	700,000
	140	Electricity Expenses	3,500,000	3,500,000	3,500,000	3,500,000
	141	Water and Conservancy Expenses	2,000,000	2,000,000	2,000,000	2,000,000
	170	Purchase of Consumable Stores	500,000	500,000	500,000	500,000
	172	Purchase of Uniforms and Clothing	630,000	630,000	630,000	630,000
	174	Purchase of Stationery	3,000,000	3,000,000	3,000,000	3,000,000
	185	Computer Expenses	-	1,000,000	1,200,000	1,500,000
	190	Miscellaneous Other Charges	1,400,000	1,400,000	1,400,000	1,400,000
	191	Miscellaneous Operating Expenses	2,200,000	2,200,000	2,200,000	2,200,000
	220	Purchase of Plant and Equipment *	2,000,000	2,000,000	2,000,000	2,000,000
	240	Purchase of Coffins	1,400,000	1,400,000	1,400,000	1,400,000
	250	Maintenance of Plant and Equipment	1,900,000	1,900,000	1,900,000	1,900,000
	260	Maintenance of Buildings and Stations	2,100,000	2,100,000	2,100,000	2,100,000
		GROSS EXPENDITURE KShs	239,041,570	242,766,468	248,359,145	254,236,352
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	800,000	800,000	800,000	800,000
	620	Sale of Equipment, Plant and Machinery	100,000	150,373	157,891	165,786
		Total Appropriations in Aid KShs	900,000	950,373	957,891	965,786
		Net Expenditure Head 005 KShs	238,141,570	241,816,095	247,401,254	253,270,566

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
006		011 Field Administration Services				
		006 District Administration				
	000	Personal Emoluments	1,005,247,762	1,035,457,672	1,076,875,979	1,119,951,018
	040	Gratuity and Pension Contributions	260,460	260,460	265,669	270,983
	050	House Allowance	390,000,000	390,000,000	397,800,000	405,756,000
	060	Other Personal Allowances	51,597,261	51,597,261	52,629,206	53,681,790
	064	Transfer Allowance	7,695,373	7,695,373	7,849,280	8,006,266
	065	Medical Allowance	104,910,011	104,910,001	107,008,201	109,148,365
	080	Passage and Leave Expenses	3,538,728	3,538,728	3,609,503	3,681,693
	092	Refund of Medical Expenses - In-Patient	1,054,446	1,054,446	1,075,535	1,097,046
	093	Refund of Medical Expenses - Ex-Gratia	3,552,816	3,552,816	3,623,872	3,696,350
	100	Transport Operating Expenses	87,381,360	103,253,339	108,416,005	113,836,806
	110	Travelling and Accommodation Expenses	49,500,000	59,500,000	49,500,000	49,500,000
	120	Postal and Telegrams Expenses	6,000,000	6,000,000	6,000,000	6,000,000
	121	Telephone Expenses	14,000,000	15,391,206	14,000,000	14,000,000
	130	Official Entertainment	3,400,000	3,400,000	3,400,000	3,400,000
	131	Expenses of Boards, Committees and Conferences	3,600,000	3,600,000	3,600,000	3,600,000
	140	Electricity Expenses	10,000,000	10,000,000	10,000,000	10,000,000
	141	Water and Conservancy Expenses	16,300,000	16,300,000	16,300,000	16,300,000
	142	Payment for Electricity (PB)*	15,000,000	15,000,000	15,000,000	15,000,000
	170	Purchase of Consumable Stores	3,000,000	3,000,000	3,000,000	3,000,000
	172	Purchase of Uniforms and Clothing	4,500,000	4,500,000	4,500,000	4,500,000
	173	Library Expenses	1,800,000	1,800,000	1,800,000	1,800,000
	174	Purchase of Stationery	14,000,000	15,000,000	14,000,000	14,000,000
	181	Payment of Rents and Rates - Residential	2,000,000	2,000,000	2,000,000	2,000,000
	185	Computer Expenses	-	2,000,000	2,500,000	3,000,000
	190	Miscellaneous Other Charges	1,100,000	1,100,000	1,100,000	1,100,000
	207	Replacement of Boats	20,000,000	20,000,000	20,000,000	20,000,000
	220	Purchase of Plant and Equipment *	9,500,000	11,500,000	9,500,000	9,500,000
	222	Information Technology Services (Signals)	1,400,000	1,400,000	1,400,000	1,400,000
	225	Purchase of Furniture	2,400,000	3,400,000	2,400,000	2,400,000
250	Maintenance of Plant and Equipment	2,200,000	6,200,000	2,200,000	2,200,000	
260	Maintenance of Buildings and Stations	7,500,000	9,500,000	7,500,000	7,500,000	
261	Maintenance of Administration Stations	1,600,000	3,600,000	1,600,000	1,600,000	
262	Maintenance of Temporary Buildings	2,000,000	3,000,000	2,000,000	2,000,000	
501	Bank Charges	1,000,000	1,000,000	1,000,000	1,000,000	
		GROSS EXPENDITURE	KShs 1,847,038,217	1,919,511,302	1,953,453,250	2,013,926,317
		Appropriations in Aid				
600		Sale of Non-Capital Goods	2,385,020	2,385,020	2,385,020	2,385,020
620		Sale of Equipment, Plant and Machinery	2,260,000	2,519,982	2,645,981	2,778,280
		Total Appropriations in Aid	KShs 4,645,020	4,905,002	5,031,001	5,163,300
		Net Expenditure Head 006	KShs 1,842,393,197	1,914,606,300	1,948,422,249	2,008,763,017
		Net Expenditure Subvote 011	KShs 2,080,534,767	2,156,422,395	2,195,823,503	2,262,033,583

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	TLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
010		012 Administration Police Services				
		010 Administration Police Training College				
	000	Personal Emoluments	115,540,442	136,021,237	141,467,204	147,125,892
	050	House Allowance	39,117,932	39,117,932	3,900,291	40,698,296
	060	Other Personal Allowances	13,653,208	13,653,208	13,926,272	14,204,798
	064	Transfer Allowance	3,765,261	5,765,261	6,053,524	6,356,200
	065	Medical Allowance	12,007,612	12,007,612	12,247,765	12,492,720
	067	Fees, Commissions and Honoraria	500,000	500,000	510,000	520,200
	068	Training Expenses	7,474,509	7,454,509	7,603,599	7,755,671
	080	Passage and Leave Expenses	1,269,652	1,269,652	1,295,045	1,320,946
	100	Transport Operating Expenses	9,300,000	9,890,456	10,088,265	10,491,796
	110	Travelling and Accommodation Expenses	4,400,000	4,975,888	5,075,406	5,278,422
	120	Postal and Telegrams Expenses	435,000	436,022	444,742	462,532
	121	Telephone Expenses	1,030,000	1,033,094	1,053,756	1,095,906
	130	Official Entertainment	350,000	351,448	358,477	372,816
	140	Electricity Expenses	1,000,000	1,002,530	1,022,581	1,063,484
	141	Water and Conservancy Expenses	800,000	800,810	816,826	849,499
	143	Gas/Fuel Expenses	850,000	1,852,705	1,889,759	1,965,349
	160	Purchase of Food and Rations	29,600,000	29,669,709	31,153,194	32,710,854
	172	Purchase of Uniforms and Clothing	500,000	501,268	511,290	531,742
	173	Library Expenses	1,629,900	1,632,167	1,664,810	1,731,403
	174	Purchase of Stationery	2,960,000	2,964,797	3,024,093	3,145,057
	175	Advertising and Publicity	310,000	311,762	317,997	330,717
	185	Computer Expenses	1,400,000	1,404,827	1,432,924	1,490,240
	190	Miscellaneous Other Charges	535,000	568,035	279,396	602,572
	220	Purchase of Plant and Equipment *	609,900	1,611,298	1,643,524	1,709,265
	250	Maintenance of Plant and Equipment	2,600,000	3,604,131	3,676,214	3,823,262
	260	Maintenance of Buildings and Stations	2,610,000	4,616,357	4,708,684	489,032
		GROSS EXPENDITURE	KShs 254,248,416	283,016,712	256,165,638	298,618,671
		Appropriations in Aid				
	601	Sale of Goods and Services	5,800,000	6,124,626	6,247,119	6,497,003
		Net Expenditure Head 010	KShs 248,448,416	276,892,086	249,918,519	292,121,668
011		011 Field Administration Police Services				
	000	Personal Emoluments	1,268,246,742	1,300,470,720	1,352,489,548	1,406,589,130
	050	House Allowance	321,028,850	321,028,850	327,449,427	333,998,416
	060	Other Personal Allowances	77,092,845	77,092,845	78,634,702	80,207,396
	064	Transfer Allowance	9,668,902	9,668,902	9,862,280	10,059,526
	065	Medical Allowance	101,975,409	101,975,409	104,014,917	106,095,216
	068	Training Expenses	2,986,200	2,986,200	3,045,924	3,106,845
	080	Passage and Leave Expenses	4,037,264	4,037,264	4,118,006	4,200,369

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HLAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
011		012 Administration Police Services				
		011 Field Administration Police Services				
	092	Refund of Medical Expenses - In-Patient	1,000,000	1,000,000	1,020,000	1,040,400
	093	Refund of Medical Expenses - Ex-Gratia	2,101,924	2,101,924	2,143,962	2,186,842
	100	Transport Operating Expenses	32,148,000	32,267,431	32,912,780	34,229,291
	110	Travelling and Accommodation Expenses	20,122,000	20,184,392	20,588,080	21,411,603
	140	Electricity Expenses	3,604,600	3,607,172	3,679,315	3,826,488
	141	Water and Conservancy Expenses	1,905,649	1,911,998	1,950,238	2,028,248
	160	Purchase of Food and Rations	36,513,000	36,565,942	37,297,261	38,789,151
	170	Purchase of Consumable Stores	1,566,000	1,557,194	1,588,338	1,651,872
	172	Purchase of Uniforms and Clothing	56,270,597	56,372,932	57,500,391	59,800,406
	181	Payment of Rents and Rates - Residential	586,300	847,009	863,949	898,507
	190	Miscellaneous Other Charges	1,033,000	1,064,989	1,086,289	1,129,740
	191	Security Operations	-	11,472,863	12,046,506	12,648,831
	220	Purchase of Plant and Equipment *	35,310,000	35,430,954	36,139,573	37,585,156
	223	Purchase of Equipment - Coffins*	4,270,000	4,276,356	4,361,883	4,536,358
	250	Maintenance of Plant and Equipment	1,246,200	1,247,813	1,272,769	1,323,680
	260	Maintenance of Buildings and Stations	1,779,200	1,784,019	1,819,699	1,892,487
		Net Expenditure Head 011	KShs 1,984,492,682	2,028,953,178	2,095,885,837	2,169,235,958
012		012 Security of Government Buildings and Offices Scheme				
	000	Personal Emoluments	48,954,306	50,912,478	52,948,977	55,066,936
	050	House Allowance	16,041,520	16,041,520	16,362,350	16,689,597
	060	Other Personal Allowances	2,365,237	2,365,237	2,412,542	2,460,793
	064	Transfer Allowance	1,401,688	1,401,688	1,429,722	1,458,316
	065	Medical Allowance	4,125,179	4,125,179	5,207,683	4,291,836
	080	Passage and Leave Expenses	700,000	700,000	714,000	728,280
	100	Transport Operating Expenses	4,858,920	4,991,123	5,090,945	5,294,583
	110	Travelling and Accommodation Expenses	953,301	954,077	973,158	1,012,085
	120	Postal and Telegrams Expenses	126,982	134,545	137,236	142,725
	121	Telephone Expenses	530,460	531,335	541,962	563,640
	140	Electricity Expenses	1,912,200	1,915,733	1,954,048	2,032,210
	141	Water and Conservancy Expenses	739,600	740,890	755,708	785,936
	172	Purchase of Uniforms and Clothing	295,940	296,093	302,015	314,095
	174	Purchase of Stationery	739,600	740,890	755,708	785,936
	185	Computer Expenses	372,692	373,419	380,887	396,123
	190	Miscellaneous Other Charges	263,268	263,794	269,070	279,833
	220	Purchase of Plant and Equipment *	1,059,400	1,060,070	1,081,271	1,124,522
	250	Maintenance of Plant and Equipment	526,400	526,687	537,221	558,710
	260	Maintenance of Buildings and Stations	755,590	756,382	771,510	802,370
		GROSS EXPENDITURE	KShs 86,722,283	88,831,140	92,626,013	94,788,526

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
012		012 Administration Police Services 012 Security of Government Buildings and Offices Scheme				
		Appropriations in Aid				
	680	Hiring of Administration Police Officers	116,820	123,358	125,825	130,858
		Net Expenditure Head 012 KShs	86,605,463	88,707,782	92,500,188	94,657,668
279		279 Administration Police - Headquarters				
	100	Transport Operating Expenses	800,000	801,443	817,472	850,171
	110	Travelling and Accommodation Expenses	750,000	750,248	765,253	795,863
	120	Postal and Telegrams Expenses	200,000	200,943	204,962	213,160
	121	Telephone Expenses	450,000	450,080	459,081	477,445
	130	Official Entertainment	250,000	250,137	255,140	265,346
	140	Electricity Expenses	350,000	350,611	357,623	371,928
	141	Water and Conservancy Expenses	350,000	350,611	357,623	371,928
	174	Purchase of Stationery	500,000	500,275	510,280	530,691
	185	Computer Expenses	450,000	450,080	459,081	477,445
	190	Miscellaneous Other Charges	250,000	255,157	260,260	270,670
	191	Security Operations	2,000,000	2,003,608	2,043,680	2,125,428
	197	Confidential Expenditure	800,000	801,443	817,472	850,171
	220	Purchase of Plant and Equipment *	450,000	450,080	459,081	477,445
	225	Purchase of Communication Equipment*	400,000	400,722	408,736	425,086
	250	Maintenance of Plant and Equipment	350,000	350,527	357,537	371,839
		Net Expenditure Head 279 KShs	8,350,000	8,365,965	8,533,281	8,874,616
281		281 Rapid Deployment Unit (RDU)				
	100	Transport Operating Expenses	2,471,698	2,478,362	2,527,930	2,629,047
	110	Travelling and Accommodation Expenses	5,800,000	5,818,552	5,934,923	6,172,320
	120	Postal and Telegrams Expenses	100,000	110,858	113,075	117,598
	121	Telephone Expenses	200,000	200,632	204,645	212,830
	140	Electricity Expenses	250,000	250,758	255,773	266,004
	143	Gas / Fuel Expenses	150,000	151,507	154,537	160,719
	160	Purchase of Food and Rations	1,800,000	1,803,995	1,840,075	1,913,678
	172	Purchase of Uniforms and Clothing	2,200,000	2,205,694	2,249,808	2,339,800
	174	Purchase of Stationery	250,000	250,758	255,773	266,004
	191	Security Operations	1,500,000	1,504,546	1,534,637	1,596,023
	220	Purchase of Plant and Equipment *	7,349,204	7,374,224	7,521,708	7,822,577
	224	Purchase of Equipment*	1,500,000	1,503,546	1,533,617	1,594,962
	225	Purchase of Communication Equipment*	250,000	250,758	255,773	266,004

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
281		012 Administration Police Services 281 Rapid Deployment Unit (RDU)				
	250	Maintenance of Plant and Equipment	240,000	240,585	245,397	255,213
	262	Maintenance of Equipment - Signals	200,000	200,632	204,645	212,830
		Net Expenditure Head 281	24,260,902	24,345,407	24,832,316	25,825,609
		KShs				
285		285 Administration Police Band				
	100	Transport Operating Expenses	1,200,000	1,215,034	1,239,334	1,288,908
	110	Travelling and Accommodation Expenses	6,000,000	6,077,011	6,198,551	6,446,493
	220	Purchase of Plant and Equipment *	1,400,000	1,417,693	1,446,047	1,503,889
	250	Maintenance of Plant and Equipment	494,651	502,042	512,083	532,566
		Net Expenditure Head 285	9,094,651	9,211,780	9,396,015	9,771,856
		KShs				
		Net Expenditure Subvote 012 ..	2,361,252,114	2,436,476,198	2,481,066,156	2,600,487,375
		KShs				
014		013 Government Press 014 Office of the Government Printer				
	000	Personal Emoluments	27,665,687	28,772,314	29,923,207	31,120,135
	040	Gratuity and Pension Contributions	9,200	9,200	9,384	9,572
	050	House Allowance	20,000,000	20,000,000	20,400,000	20,808,000
	060	Other Personal Allowances	200,000	200,000	204,000	208,080
	064	Transfer Allowance	10,000	10,000	10,200	10,404
	065	Medical Allowance	3,256,408	3,256,408	3,321,536	3,387,967
	067	Fees, Commissions and Honoraria	3,500,000	3,500,000	3,570,000	3,641,400
	068	Training Expenses	8,844,700	9,021,594	9,202,026	9,386,066
	080	Passage and Leave Expenses	493,120	493,120	502,982	513,042
	100	Transport Operating Expenses	3,610,000	3,680,000	4,000,000	5,000,000
	110	Travelling and Accommodation Expenses	800,000	850,000	1,600,000	1,700,000
	120	Postal and Telegrams Expenses	1,140,000	1,200,000	1,300,000	1,400,000
	121	Telephone Expenses	2,000,000	2,040,000	2,200,000	2,500,000
	130	Official Entertainment	238,990	240,668	250,000	260,000
	140	Electricity Expenses	5,500,000	5,610,000	6,500,000	7,000,000
	141	Water and Conservancy Expenses	1,700,000	1,734,000	3,500,000	4,000,000
	150	Purchase of Supplies for Production	52,550,000	58,279,037	59,000,000	60,000,000
	172	Purchase of Uniforms and Clothing	850,000	860,000	900,000	1,000,000
	174	Purchase of Stationery	1,000,000	1,020,000	2,000,000	3,500,000
	190	Miscellaneous Other Charges	500,000	600,000	600,000	650,000
	192	Overtime Payments	13,036,000	16,000,000	15,000,000	15,500,000
	220	Purchase of Plant and Equipment *	39,500,000	39,000,000	42,000,000	44,010,000
	250	Maintenance of Plant and Equipment	49,644,000	55,000,000	56,000,000	60,000,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003-2004 AND PROJECTED ESTIMATES FOR 2004-2005 - 2005-2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		013 Government Press	KShs	KShs	KShs	KShs
		014 Office of the Government Printer				
014	260	Maintenance of Buildings and Stations	3,800,000	3,870,000	3,800,000	3,800,000
		GROSS EXPENDITURE KShs	239,848,105	255,246,341	265,793,335	279,404,666
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	90,000	95,037	90,000	90,000
		Net Expenditure Head 014 KShs	239,758,105	255,151,304	265,703,335	279,314,666
		Net Expenditure Subvote 013 KShs	239,758,105	255,151,304	265,703,335	279,314,666
		017 Police				
u03		003 C.I.D. Headquarters Administrative Services				
	000	Personal Emoluments	64,548,496	67,130,436	69,815,653	72,608,279
	040	Gratuity and Pensions Contributions	80,145	80,146	81,749	83,384
	050	House Allowance	25,751,296	25,751,296	26,266,322	26,791,648
	060	Other Personal Allowances	1,980,388	1,980,388	2,019,996	2,060,396
	064	Transfer Allowance	2,479,597	500,000	510,000	520,200
	065	Medical Allowance	5,090,546	5,090,546	5,192,357	5,296,204
	080	Passage and Leave Expenses	588,162	88,162	89,925	91,724
	100	Transport Operating Expenses	73,000,000	73,000,000	74,000,000	75,000,000
	110	Travelling and Accommodation Expenses	27,000,000	27,000,000	40,000,000	55,000,000
	120	Postal and Telegrams Expenses	200,000	200,000	300,000	550,000
	121	Telephone Expenses	4,500,000	9,500,000	5,000,000	7,500,000
	130	Official Entertainment	1,000,000	1,000,000	1,500,000	2,000,000
	140	Electricity Expenses	3,000,000	8,000,000	4,000,000	5,000,000
	141	Water and Conservancy Expenses	500,000	5,500,000	750,000	1,250,000
	151	Purchase of Drugs	750,000	750,000	750,000	750,000
	170	Purchase of Consumable Stores	2,700,000	3,000,000	5,000,000	7,000,000
	171	Publishing and Printing Expenses	-	500,000	1,500,000	2,500,000
	172	Purchase of Uniforms and Clothing	150,000	150,000	400,000	500,000
	174	Purchase of Stationery	8,500,000	8,500,000	12,000,000	15,000,000
	175	Advertising and Publicity	200,000	500,000	750,000	1,000,000
	181	Payment of Rents and Rates - Residential	36,000,000	36,429,500	40,000,000	50,000,000
	185	Computer Expenses	2,500,000	2,500,000	5,000,000	10,000,000
	190	Miscellaneous Other Charges	800,000	800,000	1,200,000	1,500,000
	191	Criminal Investigation Expenses	24,500,000	24,500,000	30,000,000	35,000,000
	192	Security Operations	5,000,000	5,000,000	10,000,000	15,000,000
	200	Replacement of Motor Vehicles*	20,000,000	20,000,000	50,000,000	75,000,000
	220	Purchase of Plant and Equipment *	6,000,000	6,000,000	10,000,000	15,000,000
	223	Purchase of Equipment - Coffins*	700,000	700,000	1,000,000	1,200,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
003		017 Police	KShs	KShs	KShs	KShs
		003 C.I.D. Headquarters Administrative Services				
	250	Maintenance of Plant and Equipment	4,270,000	4,270,000	6,500,000	10,000,000
	260	Maintenance of Buildings and Stations	2,000,000	2,000,000	5,000,000	7,500,000
	375	Contribution to Interpol	5,500,000	7,536,721	7,536,721	8,000,000
		GROSS EXPENDITURE	KShs 329,288,630	347,957,195	416,162,723	508,701,835
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	23,000,000	24,287,310	24,287,310	25,000,000
		Net Expenditure Head 003	KShs 306,288,630	323,669,885	391,875,413	483,701,835
	007		007 C.I.D. General Investigation			
000		Personal Emoluments	41,179,481	42,826,660	44,539,727	46,321,316
050		House Allowance	24,560,246	24,560,246	25,051,451	25,552,480
060		Other Personal Allowances	2,309,279	2,309,279	2,309,279	2,309,279
064		Transfer Allowance	1,640,062	3,759,222	3,834,406	3,911,095
065		Medical Allowance	3,516,436	3,516,436	3,586,765	3,658,500
080		Passage and Leave Expenses	903,105	1,503,105	1,533,167	1,563,830
100		Transport Operating Expenses	77,500,000	81,500,000	115,000,000	125,000,000
110		Travelling and Accommodation Expenses	51,500,000	55,500,000	75,000,000	85,000,000
120		Postal and Telegrams Expenses	800,000	800,000	1,250,000	1,500,000
121		Telephone Expenses	7,500,000	7,500,000	52,500,000	12,000,000
140		Electricity Expenses	1,750,000	1,750,000	2,500,000	3,000,000
141		Water and Conservancy Expenses	1,500,000	1,500,000	2,300,000	2,600,000
172		Purchase of Uniforms and Clothing	200,000	200,000	750,000	1,000,000
173		Library Expenses	800,000	1,405,691	2,105,691	3,000,000
174		Purchase of Stationery	8,000,000	8,120,000	12,500,000	16,500,000
190		Miscellaneous Other Charges	700,000	700,000	1,000,000	1,500,000
191		Criminal Investigation Expenses	20,000,000	20,000,000	25,000,000	30,000,000
220		Purchase of Plant and Equipment *	5,000,000	5,000,000	8,000,000	12,500,000
250		Maintenance of Plant and Equipment	1,600,000	1,600,000	2,500,000	3,500,000
	GROSS EXPENDITURE	KShs 250,958,609	264,050,639	381,260,486	380,416,500	
	Appropriations in Aid					
670	Miscellaneous Receipts	60,000	63,358	60,000	60,000	
	Net Expenditure Head 007	KShs 250,898,609	263,987,281	381,200,486	380,356,500	

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003-2004 AND PROJECTED ESTIMATES FOR 2004-2005 - 2005-2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates		Projected Estimates	
			2002	2003	2004	2005
			KShs	KShs	KShs	KShs
008		017 Police				
		008 C.I.D. Specialized Units				
	000	Personal Emoluments	3,635,324	3,943,348	4,101,082	4,265,125
	050	House Allowance	1,632,054	1,632,054	1,664,695	1,697,989
	060	Other Personal Allowances	189,877	189,877	193,675	197,548
	064	Transfer Allowance	439,563	300,000	306,000	312,120
	065	Medical Allowance	340,437	340,437	347,246	354,191
	068	Training Expenses	3,115,500	3,115,500	3,115,500	3,241,366
	080	Passage and Leave Expenses	161,071	61,071	62,292	63,538
	100	Transport Operating Expenses	34,300,000	34,300,000	45,000,000	55,000,000
	110	Travelling and Accommodation Expenses	28,000,000	28,000,000	30,000,000	32,000,000
	120	Postal and Telegrams Expenses	100,000	200,000	400,000	500,000
	121	Telephone Expenses	4,200,000	4,200,000	15,800,000	7,500,000
	140	Electricity Expenses	1,000,000	1,000,000	1,500,000	2,000,000
	141	Water and Conservancy Expenses	900,000	900,000	1,250,000	1,500,000
	153	Purchase of Fungicides, Insecticides and Sprays	2,600,000	2,600,000	5,000,000	7,500,000
	172	Purchase of Uniforms and Clothing	700,000	700,000	1,000,000	1,250,000
	174	Purchase of Stationery	4,100,000	4,700,000	7,500,000	10,000,000
	184	Contracted Professional Services	2,000,000	2,000,000	5,000,000	7,000,000
	190	Miscellaneous Other Charges	450,000	450,000	530,000	600,000
	191	Criminal Investigation Expenses	15,000,000	15,000,000	20,000,000	25,000,000
	198	Crime Research	2,000,000	2,000,000	5,000,000	10,000,000
	220	Purchase of Plant and Equipment *	22,936,626	23,000,000	30,000,000	40,000,000
	250	Maintenance of Plant and Equipment	5,000,000	5,000,000	6,000,000	7,000,000
	251	Maintenance of Security Equipment (IBIS)	-	7,692,400	8,500,000	10,000,000
	262	Maintenance of Temporary Buildings	2,700,000	2,700,000	6,500,000	7,000,000
		Net Expenditure Head 008	135,500,452	144,024,687	198,770,490	233,981,877
009		009 C.I.D. Training School (Nairobi)				
	000	Personal Emoluments	1,259,904	1,310,300	1,362,712	1,417,221
	050	House Allowance	773,080	773,080	788,542	804,312
	060	Other Personal Allowances	38,473	38,473	39,242	40,027
	064	Transfer Allowance	177,976	177,976	181,536	185,166
	065	Medical Allowance	121,401	121,401	123,829	126,306
	067	Fees, Commissions and Honoraria	502,500	502,500	512,550	522,801
	068	Training Expenses	603,000	603,000	603,000	627,361
	080	Passage and Leave Expenses	19,898	19,898	20,296	20,702
	100	Transport Operating Expenses	6,000,000	6,000,000	7,500,000	10,000,000
	110	Travelling and Accommodation Expenses	3,000,000	3,000,000	5,000,000	7,500,000
	120	Postal and Telegrams Expenses	60,000	180,000	250,000	300,000
	121	Telephone Expenses	1,100,000	1,100,000	2,500,000	3,000,000
	130	Official Entertainment	412,000	412,000	850,000	1,000,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
009		017 Police				
		009 C.I.D. Training School (Nairobi)				
	140	Electricity Expenses	1,300,000	1,300,000	2,000,000	2,250,000
	141	Water and Conservancy Expenses	888,962	900,000	1,500,000	1,800,000
	143	Gas/Fuel Expenses	450,000	450,000	700,000	850,000
	160	Purchase of Food and Rations	13,000,000	13,000,000	15,000,000	20,000,000
	170	Purchase of Consumable Stores	3,000,000	3,000,000	5,000,000	7,000,000
	172	Purchase of Uniforms and Clothing	450,000	450,000	700,000	850,000
	173	Library Expenses	1,500,000	1,500,000	2,000,000	2,500,000
	174	Purchase of Stationery	3,500,000	3,500,000	5,000,000	7,000,000
	185	Computer Expenses	900,000	900,000	1,500,000	2,000,000
	190	Miscellaneous Other Charges	850,000	850,000	1,250,000	1,500,000
	220	Purchase of Plant and Equipment *	1,563,307	1,565,000	2,000,000	2,500,000
	250	Maintenance of Plant and Equipment	2,500,000	2,500,000	3,000,000	3,500,000
	260	Maintenance of Buildings and Stations	1,200,000	1,200,000	2,000,000	3,500,000
		GROSS EXPENDITURE KShs	45,170,501	45,353,628	61,381,707	80,793,896
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	180,000	190,075	200,000	250,000
		Net Expenditure Head 009 KShs	44,990,501	45,163,553	61,181,707	80,543,896
085		085 Office of the Commissioner of Police				
	000	Personal Emoluments	67,757,405	70,467,701	73,286,409	76,217,866
	050	House Allowance	29,716,467	29,716,467	30,310,796	30,917,012
	060	Other Personal Allowances	2,531,366	2,531,366	2,581,993	2,633,633
	064	Transfer Allowance	1,599,382	3,599,382	3,779,351	3,968,318
	065	Medical Allowance	5,798,889	5,798,889	5,798,889	5,798,889
	068	Training Expenses	1,793,925	57,793,925	61,793,925	65,793,925
	080	Passage and Leave Expenses	1,572,773	1,572,773	1,572,773	1,572,773
	092	Refund of Medical Expenses - In-Patient	500,000	500,000	500,000	500,000
	093	Refund of Medical Expenses - Ex-Gratia	5,244,750	5,244,750	5,244,750	5,244,750
	100	Transport Operating Expenses	42,987,739	42,987,739	45,137,126	47,393,982
	104	Repair of Vehicles	4,412,356	-	-	-
	110	Travelling and Accommodation Expenses	20,491,469	20,491,469	21,516,042	22,591,845
	112	External Travelling and Accommodation Expenses	5,900,000	5,900,000	6,195,000	6,504,750
	120	Postal and Telegrams Expenses	540,000	540,000	567,000	595,350
	121	Telephone Expenses	9,040,000	14,040,000	9,492,000	9,966,600
	130	Official Entertainment	585,000	585,000	614,250	644,963
	131	Expenses of Boards, Committees and Conferences*	-	4,000,000	4,200,000	4,140,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	II III	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
085		017 Police 085 Office of the Commissioner of Police				
	140	Electricity Expenses	8,251,202	13,251,202	8,663,762	9,096,950
	141	Water and Conservancy Expenses	6,950,000	6,950,000	7,297,500	7,662,375
	142	Payment for Electricity (PB)*	15,000,000	20,000,000	15,750,000	16,537,500
	153	Purchase of Fungicides, Insecticides and Sprays	650,000	650,000	682,500	716,625
	172	Purchase of Uniforms and Clothing	920,000	920,000	966,000	1,014,300
	173	Library Expenses	1,075,000	1,075,000	1,128,750	1,185,188
	174	Purchase of Stationery	7,200,000	7,200,000	7,560,000	7,938,000
	175	Advertising and Publicity	2,800,000	2,800,000	2,940,000	3,087,000
	181	Payment of Rents and Rates - Residential	12,254,000	50,000,000	52,500,000	55,125,000
	182	Payment of Rents and Rates - Non-Residential	1,800,000	1,800,000	1,890,000	1,984,500
	185	Computer Expenses	6,875,000	6,875,000	7,218,750	7,579,688
	190	Miscellaneous Other Charges	740,000	740,000	777,000	815,850
	191	Security Operating Expenses	64,500,000	64,500,000	67,725,000	71,111,250
	192	Bank Charges	200,000	200,000	210,000	220,500
	196	Expenses on Police Reforms	-	4,000,000	4,200,000	4,410,000
	197	Confidential Expenditure	3,900,000	3,900,000	4,095,000	4,299,750
	199	HIV/AIDS Campaign	-	20,000,000	20,000,000	20,000,000
	200	Replacement of Motor Vehicles*	840,000,000	636,703,215	740,000,000	782,000,000
	213	Payment of Duty and Other Taxes	10,000,000	2,000,000	2,100,000	2,205,000
	220	Purchase of Plant and Equipment *	21,512,261	21,012,261	22,062,874	23,166,018
	225	Purchase of Furniture	3,920,000	3,920,000	4,116,000	4,321,800
	250	Maintenance of Plant and Equipment	3,300,000	3,300,000	3,465,000	3,638,250
	260	Maintenance of Buildings and Stations	5,000,000	5,000,000	5,250,000	5,512,500
	300	Kenya Police School of Management	-	500,000	525,000	551,250
		GROSS EXPENDITURE	KShs 1,217,318,984	1,143,066,139	1,253,713,440	1,318,663,950
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	774,202	774,202	774,202	774,202
	670	Miscellaneous Receipts	2,523,511	2,523,511	2,523,511	2,523,511
	695	Fees for Services Rendered (CBK)	12,434,400	12,434,400	12,434,400	12,434,400
		Total Appropriations in Aid	KShs 15,732,113	15,732,113	15,732,113	15,732,113
		Net Expenditure Head 085	KShs 1,201,586,871	1,127,334,026	1,237,981,327	1,302,931,837
086		086 Kenya Police College, Kiganjo				
	000	Personal Emoluments	275,405,834	286,422,067	297,878,950	309,794,108
	040	Gratuity and Pension Contributions	55,852	55,852	56,969	58,108
	050	House Allowance	85,501,096	85,501,096	87,211,118	88,955,340
	060	Other Personal Allowances	19,529,046	20,538,858	20,949,635	21,368,328
	064	Transfer Allowance	1,050,732	1,050,732	1,071,747	1,093,182
	065	Medical Allowance	29,128,576	29,128,576	29,128,576	29,711,148
	068	Training Expenses	12,054,293	12,054,293	12,295,379	12,541,286

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President						
HLAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
086		017 Police				
		086 Kenya Police College, Kiganjo				
	080	Passage and Leave Expenses	453,690	453,690	462,764	472,091
	100	Transport Operating Expenses	4,784,000	4,784,000	5,023,200	5,274,360
	110	Travelling and Accommodation Expenses	3,588,000	3,588,000	3,767,400	3,955,770
	120	Postal and Telegrams Expenses	161,460	161,460	169,533	178,010
	121	Telephone Expenses	2,260,440	2,260,440	2,373,462	2,492,135
	130	Official Entertainment	358,800	358,800	376,740	395,577
	140	Electricity Expenses	8,796,081	8,796,081	9,235,885	9,697,679
	141	Water and Conservancy Expenses	10,970,489	8,718,512	9,419,013	9,889,964
	143	Gas/Fuel Expenses	5,565,424	5,565,424	5,843,695	6,135,880
	160	Purchase of Food and Rations	32,012,284	32,012,284	33,612,898	35,293,543
	173	Library Expenses	2,718,240	4,718,240	4,954,152	5,201,860
	174	Purchase of Stationery	5,215,015	5,215,015	5,475,766	5,749,554
	175	Advertising and Publicity	322,920	322,920	339,066	356,019
	178	Purchase of Linen	2,293,318	2,293,318	2,407,984	2,528,383
	184	Hire of Professional Services	250,000	250,000	250,000	250,000
	190	Miscellaneous Other Charges	161,460	161,460	169,533	178,010
	196	Field Attachment Expenses	11,131,662	11,131,662	11,688,245	12,272,657
	220	Purchase of Plant and Equipment *	1,694,000	1,694,000	1,778,700	1,867,635
	225	Purchase of Furniture	750,000	750,000	787,500	826,875
	250	Maintenance of Plant and Equipment	598,000	598,000	627,900	659,295
	262	Maintenance of Temporary Buildings	3,871,474	3,871,474	4,065,047	4,268,300
		GROSS EXPENDITURE	KShs 520,682,186	532,456,254	551,420,857	571,465,097
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	3,827,080	3,827,080	3,827,080	-3,827,080
		Net Expenditure Head 086	KShs 516,855,106	528,629,174	547,593,777	567,638,017
091		091 Provincial Administration Services				
	000	Personal Emoluments	363,550,935	378,092,972	393,216,691	408,945,359
	040	Gratuity and Pension Contributions	134,480	134,480	137,170	139,913
	050	House Allowance	100,000,000	100,000,000	102,000,000	104,040,000
	060	Other Personal Allowances	28,614,993	28,614,993	29,187,293	29,771,039
	064	Transfer Allowance	3,094,904	3,094,904	3,156,802	3,219,938
	065	Medical Allowance	33,457,835	33,457,835	34,126,992	34,809,532
	066	Transfer Allowance (Provincial Training Centre)	642,170	642,170	655,013	568,114
	068	Training Expenses	9,648,000	14,648,000	9,648,000	9,648,000
	069	Training Expenses (Provincial Training Centre)	2,533,330	2,033,330	2,073,997	2,115,477
	080	Passage and Leave Expenses	1,006,890	1,006,890	1,027,028	1,047,568
	081	Passage and Leave Expenses (Provincial Training Centre)	251,877	251,977	257,017	262,157

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	IIII	Approved	Estimates	Projected Estimates	
			Estimates		2004/2005	2005/2006
			2002/2003	2003/2004		
			KShs	KShs	KShs	KShs
091		017 Police				
		091 Provincial Administration Services				
	100	Transport Operating Expenses	18,480,000	18,480,000	19,404,000	20,374,200
	110	Travelling and Accommodation Expenses	10,830,000	10,830,000	11,371,500	11,940,075
	120	Postal and Telegrams Expenses	794,000	794,000	833,700	875,385
	121	Telephone Expenses	10,315,000	10,365,000	10,830,750	11,372,287
	140	Electricity Expenses	7,000,000	7,000,000	7,350,000	7,717,500
	141	Water and Conservancy Expenses	5,100,000	5,100,000	5,355,000	5,622,750
	174	Purchase of Stationery	4,600,000	4,600,000	4,830,000	5,071,500
	190	Miscellaneous Other Charges	346,000	346,000	363,300	381,465
	191	Criminal Investigations Expenses	2,500,000	2,500,000	2,625,000	2,756,250
	220	Purchase of Plant and Equipment *	2,920,000	2,920,000	3,066,000	3,066,000
	223	Purchase of Equipments-Coffins	-	7,000,000	7,350,000	7,717,500
	250	Maintenance of Plant and Equipment	1,835,000	1,835,000	1,926,750	2,023,088
	261	Maintenance of Administration Stations	1,588,982	1,588,982	1,668,431	1,751,853
	262	Maintenance of Temporary Buildings	6,000,000	6,000,000	6,300,000	6,615,000
		Net Expenditure Head 091	KShs 615,244,396	641,336,533	658,760,434	681,851,950
092		092 Divisional and Field Services				
	000	Personal Emoluments	1,115,417,031	1,160,033,712	1,206,435,061	1,254,692,463
	040	Gratuity and Pension Contributions	52,556	52,556	53,607	54,679
	050	House Allowance	271,734,942	271,734,942	272,169,641	273,734,942
	060	Other Personal Allowances	52,344,404	52,344,404	53,391,292	54,459,118
	064	Transfer Allowance	20,843,407	20,843,407	20,843,407	20,843,407
	065	Medical Allowance	85,907,157	85,907,157	87,625,300	89,377,806
	080	Passage and Leave Expenses	11,599,116	11,599,116	11,831,098	12,067,720
	100	Transport Operating Expenses	240,334,726	240,334,726	252,351,462	264,969,035
	110	Travelling and Accommodation Expenses	112,396,205	112,396,205	118,016,015	123,916,816
	120	Postal and Telegrams Expenses	3,010,140	3,010,140	3,160,647	3,318,679
	121	Telephone Expenses	31,800,516	36,800,516	33,390,542	35,060,069
	140	Electricity Expenses	32,651,469	37,651,469	34,284,043	35,998,245
	141	Water and Conservancy Expenses	77,868,728	77,868,728	81,762,164	85,850,273
	160	Purchase of Food and Rations	200,157,123	200,157,123	210,164,979	220,673,228
	174	Purchase of Stationery	17,000,000	17,000,000	17,850,000	18,742,500
	190	Miscellaneous Other Charges	1,590,000	1,590,000	1,669,500	1,752,975
	192	Force Drills, Musketry and Sports	3,600,000	7,200,000	7,560,000	7,938,000
	197	Confidential Expenditure	3,290,000	3,290,000	3,454,500	3,627,225
	220	Purchase of Plant and Equipment *	5,475,000	5,475,000	5,748,750	6,036,187
	225	Purchase of Furniture	5,510,000	5,510,000	5,785,500	6,074,775
	250	Maintenance of Plant and Equipment	8,700,000	8,700,000	9,135,000	9,591,750
	255	Maintenance of Police Animals	1,120,000	3,120,000	3,276,000	3,439,800
	261	Maintenance of Administration Stations	10,600,000	10,600,000	11,130,000	11,685,500

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President						
III AD	ITEM	TITLE	Approved Estimates		Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			KShs	KShs	KShs	KShs
092		017 Police				
		092 Divisional and Field Services				
	262	Maintenance of Temporary Buildings	7,520,000	7,520,000	7,896,000	8,290,800
		GROSS EXPENDITURE KShs	2,320,522,520	2,380,739,201	2,458,984,508	2,552,195,992
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	4,200,000	4,200,000	4,200,000	4,200,000
	650	Sale and Fees for Services Rendered	16,547,780	16,547,780	16,547,780	16,547,780
		Total Appropriations in Aid KShs	20,747,780	20,747,780	20,747,780	20,747,780
		Net Expenditure Head 092 KShs	2,299,774,740	2,359,991,421	2,438,236,728	2,531,448,212
093		093 Traffic Section				
	000	Personal Emoluments	31,540,674	32,802,301	34,114,393	35,478,969
	050	House Allowance	11,825,235	11,825,235	12,061,740	12,302,974
	060	Other Personal Allowances	2,296,115	2,296,115	2,342,037	2,388,878
	064	Transfer Allowance	1,144,639	1,144,639	1,167,532	1,190,882
	065	Medical Allowance	2,315,464	2,315,464	2,361,773	2,409,009
	066	Transfer Allowance (Force Driving School)	540,000	540,000	550,800	561,816
	068	Training Expenses	502,500	502,500	512,550	522,801
	069	Training Expenses (Force Driving School)	2,906,577	2,906,577	2,964,709	3,024,003
	080	Passage and Leave Expenses	769,010	769,010	784,390	800,078
	081	Passage and Leave Allowance (Force Driving School)	495,000	495,000	504,900	514,998
	100	Transport Operating Expenses	18,199,826	18,199,826	18,199,826	19,109,817
	110	Travelling and Accommodation Expenses	13,511,826	13,511,826	14,187,417	14,896,788
	120	Postal and Telegrams Expenses	200,650	200,650	210,683	221,217
	121	Telephone Expenses	3,670,000	3,670,000	3,853,500	4,046,175
	140	Electricity Expenses	2,010,000	2,010,000	2,110,500	2,216,025
	141	Water and Conservancy Expenses	1,802,068	1,802,068	1,892,171	1,986,780
	174	Purchase of Stationery	3,900,000	3,900,000	4,095,000	4,299,750
	175	Advertising and Publicity	260,000	260,000	273,000	286,650
	190	Miscellaneous Other Charges	146,000	146,000	153,300	160,965
	192	Force Drills, Musketry and Sports Expenses	400,000	400,000	420,000	441,000
	220	Purchase of Plant and Equipment *	6,800,000	6,800,000	7,140,000	7,497,000
	250	Maintenance of Plant and Equipment	2,200,000	2,200,000	2,310,000	2,425,500
	256	Maintenance of Weigh Bridges	530,000	530,000	556,500	584,325
	261	Maintenance of Administration Stations	2,000,000	2,000,000	2,100,000	2,205,000
		GROSS EXPENDITURE KShs	109,965,584	111,227,211	114,866,721	119,571,400
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	15,015,521	15,015,521	15,015,521	15,015,521
		Net Expenditure Head 093 KShs	94,950,063	96,211,690	99,851,200	104,555,879

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
094		017 Police				
		094 Presidential Escort				
	000	Personal Emoluments	32,276,635	33,567,700	34,910,408	36,306,825
	050	House Allowance	11,691,064	11,691,064	11,924,885	12,163,383
	060	Other Personal Allowances	72,176,667	72,176,667	73,620,200	75,092,604
	064	Transfer Allowance	158,929	158,929	162,108	165,350
	065	Medical Allowance	2,697,671	2,697,671	2,751,624	2,806,657
	068	Training Expenses	1,160,775	1,160,775	1,183,991	1,207,670
	080	Passage and Leave Expenses	286,170	286,170	291,893	297,731
	100	Transport Operating Expenses	43,382,000	43,382,000	45,551,100	47,828,655
	110	Travelling and Accommodation Expenses	105,000,000	105,000,000	110,250,000	115,762,500
	120	Postal and Telegrams Expenses	225,000	225,000	236,250	248,063
	121	Telephone Expenses	2,909,000	2,909,000	3,054,450	3,207,173
	140	Electricity Expenses	7,160,000	7,160,000	7,518,000	7,893,900
	141	Water and Conservancy Expenses	3,400,000	3,400,000	3,570,000	3,748,500
	160	Purchase of Food and Rations	1,010,000	1,010,000	1,060,500	1,113,525
	174	Purchase of Stationery	1,800,000	1,800,000	1,890,000	1,984,500
	190	Miscellaneous Other Charges	400,000	400,000	420,000	441,000
	200	Replacement of Motor Vehicles*	15,000,000	15,000,000	15,750,000	16,537,500
	220	Purchase of Plant and Equipment *	20,000,000	20,000,000	21,000,000	22,050,000
	221	Replacement of Bag and Equipment	4,575,320	4,575,320	4,804,086	5,044,290
	250	Maintenance of Plant and Equipment	1,000,000	1,000,000	1,050,000	1,102,500
	261	Maintenance of Administration Stations	1,800,000	1,800,000	1,890,000	1,894,500
	262	Maintenance of Temporary Buildings	550,000	550,000	577,500	606,375
		GROSS EXPENDITURE	KShs 328,659,231	329,950,296	343,466,995	357,503,201
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	20,640	20,640	20,640	20,640
		Net Expenditure Head 094	KShs 328,638,591	329,929,656	343,446,355	357,482,561
095		095 Police, Nairobi Area				
	000	Personal Emoluments	384,439,221	399,816,790	415,809,461	432,441,840
	040	Gratuity and Pension Contributions	25,100	25,100	25,602	26,114
	050	House Allowance	102,164,558	102,164,558	104,207,849	106,292,006
	060	Other Personal Allowances	13,120,658	13,120,658	13,383,071	13,650,733
	064	Transfer Allowance	2,701,779	2,701,779	2,755,815	2,810,931
	065	Medical Allowance	31,019,068	31,019,068	31,639,449	32,272,238
	080	Passage and Leave Expenses	3,073,430	3,073,430	3,134,899	3,197,597
	100	Transport Operating Expenses	34,500,000	34,500,000	36,225,000	38,036,250
	110	Travelling and Accommodation Expenses	10,000,000	10,000,000	10,500,000	38,036,250
	113	Repatriation of Offenders Expenses	500,000	2,500,000	2,625,000	2,756,250
	120	Postal and Telegrams Expenses	400,000	400,000	420,000	441,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		017 Police	KShs	KShs	KShs	KShs
095		095 Police, Nairobi Area				
	121	Telephone Expenses	10,900,000	10,900,000	11,445,000	12,071,250
	140	Electricity Expenses	13,050,000	13,050,000	13,702,500	14,387,625
	141	Water and Conservancy Expenses	21,400,000	21,400,000	22,470,000	23,593,500
	160	Purchase of Food and Rations	30,800,000	30,800,000	32,340,000	33,957,000
	174	Purchase of Stationery	6,200,000	6,200,000	6,510,000	6,835,500
	190	Miscellaneous Other Charges	400,000	400,000	420,000	441,000
	191	Miscellaneous Operating Expenses	7,000,000	7,000,000	7,350,000	7,717,500
	192	Force Drills , Musketry and Sports Expenses	900,000	900,000	945,000	992,250
	220	Purchase of Plant and Equipment *	4,000,000	4,000,000	4,200,000	4,410,000
	250	Maintenance of Plant and Equipment	2,560,000	2,560,000	2,688,000	2,822,400
	255	Maintenance of Police Animals	1,200,000	4,000,000	4,200,000	4,410,000
	261	Maintenance of Administration Stations	2,352,447	2,352,447	2,470,069	2,593,573
	262	Maintenance of Temporary Buildings	1,960,000	1,960,000	2,058,000	2,160,900
		GROSS EXPENDITURE	KShs 684,666,261	704,843,830	731,524,715	786,353,707
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	3,800,000	3,800,000	3,800,000	3,800,000
	670	Miscellaneous Receipts	2,601,040	2,601,040	2,601,040	2,601,040
		Total Appropriations in Aid	KShs 6,401,040	6,401,040	6,401,040	6,401,040
		Net Expenditure Head 095	KShs 678,265,221	698,442,790	725,123,675	779,952,667
097		097 Police Dog Unit				
	000	Personal Emoluments	21,054,820	21,897,013	22,772,893	23,683,809
	050	House Allowance	6,122,414	6,122,414	6,244,862	6,369,760
	060	Other Personal Allowances	2,058,606	2,058,606	2,099,778	2,141,774
	064	Transfer Allowance	1,351,605	1,351,605	1,378,637	1,406,210
	065	Medical Allowance	1,787,054	1,787,054	1,822,795	1,859,251
	066	Transfer Allowance (Langata Police Dogs Training Centre)	411,220	411,220	419,444	427,833
	068	Training Expenses	2,512,500	2,515,500	2,565,810	2,617,126
	069	Training Expenses (Langata Police Dogs Training Centre)	2,335,355	2,035,355	2,076,062	2,117,583
	080	Passage and Leave Expenses	262,607	262,607	267,859	273,216
	081	Passage and Leave Expenses (Langata Police Dogs Training Centre)	491,626	491,626	501,459	511,488
	100	Transport Operating Expenses	7,400,000	7,400,000	7,770,000	8,158,500
	110	Travelling and Accommodation Expenses	11,000,000	11,000,000	11,550,000	12,127,500
	120	Postal and Telegrams Expenses	325,000	325,000	341,250	358,313
	121	Telephone Expenses	2,040,000	2,040,000	2,142,000	2,249,100
	140	Electricity Expenses	10,200,000	10,200,000	10,710,000	11,245,500
	141	Water and Conservancy Expenses	6,000,000	6,000,000	6,300,000	6,615,000

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	I I I M	I I I I I L L	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
097		017 Police 097 Police Dog Unit				
	152	Purchase of Sera and Vaccines	650,000	650,000	682,500	716,625
	157	Purchase of Police Dogs	2,600,000	2,600,000	2,730,000	2,866,500
	172	Purchase of Uniforms and Clothing	730,000	730,000	766,500	804,825
	174	Purchase of Stationery	2,900,000	2,900,000	3,045,000	3,097,250
	190	Miscellaneous Other Charges	430,000	430,000	451,500	474,075
	220	Purchase of Plant and Equipment *	3,500,000	3,500,000	3,675,000	3,858,750
	250	Maintenance of Plant and Equipment	2,138,000	2,138,000	2,138,000	2,138,000
	255	Maintenance of Police Animals	16,107,162	16,107,162	16,912,520	17,758,146
	262	Maintenance of Temporary Buildings	1,670,000	1,670,000	1,753,500	1,841,175
		Net Expenditure Head 097	KShs	106,623,162	111,117,369	115,717,309
101		101 Anti-Stock Theft Unit				
	000	Personal Emoluments	98,246,649	102,176,515	102,176,515	106,263,576
	050	House Allowance	27,118,111	27,118,111	27,660,473	28,213,683
	060	Other Personal Allowances	11,262,400	11,262,400	11,487,648	11,717,401
	064	Transfer Allowance	211,825	211,825	216,062	220,383
	065	Medical Allowance	8,251,929	8,251,929	8,416,968	8,585,307
	066	Transfer Allowance (Anti-Stock Theft Training Centre)	452,693	452,693	416,747	740,982
	068	Training Expenses	2,361,338	12,361,338	2,408,565	2,456,736
	069	Training Expenses (Anti-Stock Theft Training Centre)	6,239,080	15,239,080	5,343,862	5,450,739
	080	Passage and Leave Expenses	1,761,022	1,761,022	1,796,242	1,832,167
	081	Passage and Leave Allowance (Anti-Stock Theft Training Centre)	440,250	440,250	449,055	458,036
	100	Transport Operating Expenses	16,400,000	26,400,000	17,220,000	18,081,111
	110	Travelling and Accommodation Expenses	9,760,000	19,760,000	10,248,000	10,760,400
	120	Postal and Telegrams Expenses	280,800	280,800	294,840	309,582
	121	Telephone Expenses	4,290,000	9,290,000	4,504,500	4,729,725
	140	Electricity Expenses	4,700,000	9,700,000	4,935,000	5,181,750
	141	Water and Conservancy Expenses	2,290,000	7,290,000	2,404,500	2,524,725
	160	Purchase of Food and Rations	18,195,000	28,195,000	19,104,750	20,059,988
	172	Purchase of Uniforms and Clothing	500,000	500,000	525,000	551,250
	173	Library Expenses	250,000	250,000	262,500	275,625
	174	Purchase of Stationery	2,100,000	12,100,000	2,205,000	2,315,250
	190	Miscellaneous Other Charges	130,000	130,000	136,500	143,325
	192	Force Drills, Musketry and Sports Expense	600,000	2,600,000	630,000	661,500
	220	Purchase of Plant and Equipment *	1,051,825	11,051,825	110,416	1,159,637
	250	Maintenance of Plant and Equipment	868,000	1,868,000	911,400	956,970
	255	Maintenance of Police Animals	3,057,856	13,057,856	3,210,749	3,371,286

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
101		017 Police				
		101 Anti-Stock Theft Unit				
	261	Maintenance of Administration Stations	5,200,000	6,200,000	5,460,000	5,733,000
	262	Maintenance of Temporary Buildings	4,300,000	5,300,000	4,515,000	4,740,750
		Net Expenditure Head 101	KShs	230,318,778	333,248,644	237,050,292
104		104 Railways and Port Police				
	000	Personal Emoluments	85,594,934	89,018,731	92,579,481	96,282,660
	050	House Allowance	23,117,144	23,117,144	23,579,487	24,051,077
	060	Other Personal Allowances	2,589,470	2,589,470	2,641,259	2,694,085
	064	Transfer Allowance	1,610,575	1,610,575	1,642,787	1,675,642
	065	Medical Allowance	6,767,728	6,767,728	6,903,083	7,041,144
	080	Passage and Leave Expenses	1,359,750	1,359,750	1,386,945	1,414,684
	100	Transport Operating Exps	-	2,000,000	2,100,000	2,205,000
	110	Travelling and Accommodation Expenses	2,990,000	2,990,000	3,139,500	3,296,475
	160	Purchase of Food and Rations	1,777,433	1,777,433	1,866,305	1,959,620
	190	Miscellaneous Other Charges	220,000	220,000	321,000	242,550
	192	Force Drills, Musketry and Sports Expenses	350,000	350,000	367,500	385,875
	250	Maintenance of Plant and Equipment	1,190,000	1,190,000	1,249,500	1,311,975
		Net Expenditure Head 104	KShs	127,567,034	132,990,831	137,776,847
105		105 Telecommunications Branch				
	000	Personal Emoluments	32,363,591	33,658,235	35,054,460	36,404,638
	050	House Allowance	17,859,722	17,859,784	18,216,916	18,581,255
	060	Other Personal Allowances	2,093,049	2,093,049	2,134,910	2,177,608
	064	Transfer Allowance	308,198	308,198	314,362	320,649
	065	Medical Allowance	2,843,095	2,843,095	2,899,957	2,957,956
	066	Transfer Allowance (Signals Training School)	395,000	395,000	402,900	410,958
	068	Training Expenses	527,625	527,625	538,178	548,941
	069	Training Expenses (Signals Training School)	3,125,355	2,125,355	2,167,862	2,211,219
	080	Passage and Leave Expenses	434,325	434,325	443,012	451,872
	081	Passage and Leave Expenses (Signals Training School)	491,626	491,626	501,462	511,491
	100	Transport Operating Expenses	3,150,000	3,150,000	3,307,500	3,472,875
	110	Travelling and Accommodation Expenses	5,964,246	5,964,246	6,262,458	6,575,581
	120	Postal and Telegrams Expenses	355,000	354,903	372,750	391,388
	121	Telephone Expenses	3,110,000	3,110,000	3,265,500	3,428,775
	122	Rent of Telecommunication Equipments	800,000	800,000	840,000	882,000
	140	Electricity Expenses	2,100,000	2,100,000	2,205,000	2,315,250

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
105		017 Police				
		105 Telecommunications Branch				
	141	Water and Conservancy Expenses	1,600,000	1,600,000	1,680,000	1,764,000
	174	Purchase of Stationery	1,500,000	1,500,000	1,575,000	1,653,750
	190	Miscellaneous Other Charges	500,000	500,000	525,000	551,250
	220	Purchase of Plant and Equipment *	2,500,000	2,500,000	2,625,000	2,756,250
	250	Maintenance of Plant and Equipment	3,000,000	3,000,000	3,150,000	3,307,500
	251	Maintenance of Equipment	2,500,000	2,500,000	2,625,000	2,756,250
	252	Maintenance of Interpol Equipment	1,290,000	1,290,000	1,354,500	1,422,225
	262	Maintenance of Temporary Buildings	1,750,000	1,750,000	1,837,500	1,929,375
	280	Maintenance of Access Roads	1,800,000	7,800,000	8,190,000	8,599,500
		Net Expenditure Head 105	KShs 92,360,832	98,655,441	102,489,227	106,382,556
106		106 Motor Transport Branch				
	000	Personal Emoluments	3,151,928	55,278,005	57,489,125	59,788,690
	050	House Allowance	22,111,698	22,111,698	22,553,932	23,005,011
	060	Other Personal Allowances	3,415,114	3,415,114	3,483,416	3,553,085
	064	Transfer Allowance	1,479,154	1,479,154	1,508,737	1,538,912
	065	Medical Allowance	4,690,286	4,690,286	4,784,092	4,879,774
	068	Training Expenses	2,412,000	2,415,000	2,463,300	2,512,566
	080	Passage and Leave Expenses	1,095,300	1,095,300	1,117,206	1,139,550
	110	Travelling and Accommodation Expenses	3,225,000	3,225,000	3,386,250	3,555,563
	120	Postal and Telegrams Expenses	640,000	640,000	672,000	705,600
	121	Telephone Expenses	2,590,000	2,590,000	2,719,500	2,855,475
	140	Electricity Expenses	4,600,000	4,600,000	4,830,000	5,017,500
	141	Water and Conservancy Expenses	3,350,000	3,350,000	3,517,500	3,693,375
	174	Purchase of Stationery	2,062,550	2,062,550	2,165,678	2,273,962
	185	Computer Expenses	550,000	550,000	577,500	606,375
	190	Miscellaneous Other Charges	842,000	842,000	884,100	928,305
	210	Purchase of Additional Vehicles*	122,384,080	122,384,080	128,503,284	134,928,448
	220	Purchase of Plant and Equipment *	2,991,607	2,991,607	3,141,187	3,298,247
	250	Maintenance of Plant and Equipment	2,510,000	2,510,000	2,635,500	2,767,275
	262	Maintenance of Temporary Buildings	1,600,000	1,600,000	1,680,000	1,764,000
		GROSS EXPENDITURE	KShs 235,700,717	237,829,794	248,112,307	258,811,713
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	4,200,000	4,229,995	4,229,995	4,229,995
		Net Expenditure Head 106	KShs 231,500,717	233,599,799	243,882,312	254,581,718

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
107		017 Police				
		107 Police Airwing				
	000	Personal Emoluments	4,369,914	4,544,711	4,726,499	4,915,559
	040	Gratuity and Pensions Contributions	200,000	200,000	204,000	208,080
	050	House Allowance	2,044,600	2,044,600	2,085,492	2,127,202
	060	Other Personal Allowances	1,338,727	1,338,727	1,365,502	1,392,812
	064	Transfer Allowance	20,535	20,535	20,946	21,365
	065	Medical Allowance	360,971	360,971	368,190	375,554
	068	Training Expenses	34,467,911	34,467,911	35,157,269	35,860,415
	080	Passage and Leave Expenses	468,270	468,270	477,635	487,188
	100	Transport Operating Expenses	30,000,000	38,500,000	42,000,000	44,100,000
	104	Rehabilitation of Police Aircrafts	-	4,412,356	4,632,974	4,864,622
	110	Travelling and Accommodation Expenses	2,100,000	2,100,000	2,205,000	2,315,250
	120	Postal and Telegrams Expenses	117,000	117,000	122,850	128,993
	121	Telephone Expenses	1,950,000	1,950,000	2,047,500	2,149,875
	140	Electricity Expenses	2,480,000	2,480,000	2,604,000	2,734,200
	141	Water and Conservancy Expenses	1,000,000	1,000,000	1,050,000	1,102,500
	174	Purchase of Stationery	900,000	900,000	945,000	992,250
	175	Advertising and Publicity	180,000	180,000	189,000	198,450
	187	Vehicle Insurance	70,250,000	70,250,000	73,762,500	77,450,625
	190	Miscellaneous Other Charges	150,000	750,000	787,500	826,875
	220	Purchase of Plant and Equipment *	3,000,000	3,000,000	3,150,000	3,307,500
	250	Maintenance of Plant and Equipment	8,070,978	8,070,978	8,474,527	8,898,253
	260	Maintenance of Buildings and Stations	2,150,000	2,150,000	2,257,500	2,370,375
		GROSS EXPENDITURE	KShs 165,618,906	179,306,059	188,633,884	196,827,943
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	13,000,000	13,895,444	13,600,000	13,600,000
		Net Expenditure Head 107	KShs 152,618,906	165,410,615	175,033,884	183,227,943
108		108 Force Quartermaster				
	000	Personal Emoluments	11,235,088	11,684,492	12,151,871	12,637,946
	050	House Allowance	6,180,071	6,180,071	6,303,672	6,429,746
	060	Other Personal Allowances	345,739	345,739	352,654	359,707
	064	Transfer Allowance	67,474	67,474	68,823	70,200
	065	Medical Allowance	1,015,228	1,015,228	1,015,228	1,015,228
	080	Passage and Leave Expenses	89,732	89,732	89,732	89,732
	110	Travelling and Accommodation Expenses	1,500,000	1,500,000	1,575,000	1,653,750
	120	Postal and Telegrams Expenses	135,000	135,000	141,750	148,838
	121	Telephone Expenses	2,070,000	2,070,000	2,173,500	2,282,175
	172	Purchase of Uniforms and Clothing	154,093,310	154,093,310	161,797,976	169,887,874
	174	Purchase of Stationery	76,000,000	76,000,000	79,800,000	83,790,000

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
108		017 Police 108 Force Quartermaster				
	190	Miscellaneous Other Charges	144,000	144,000	151,200	158,760
	220	Purchase of Plant and Equipment *	9,300,000	7,300,000	7,665,000	8,048,250
	223	Purchase of Equipment - Coffins*	5,200,000	200,000	210,000	220,500
	250	Maintenance of Plant and Equipment	600,000	600,000	630,000	661,500
	262	Maintenance of Temporary Buildings	2,500,000	2,500,000	2,625,000	2,756,250
		GROSS EXPENDITURE KShs	270,475,642	263,925,046	276,751,406	290,210,456
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	371,600	371,600	371,600	371,600
		Net Expenditure Head 108 KShs	270,104,042	263,553,446	276,379,806	289,838,856
109		109 Force Armourer				
	000	Personal Emoluments	1,113,242	1,157,772	1,204,083	1,252,246
	050	House Allowance	647,723	647,723	647,723	647,723
	060	Other Personal Allowances	85,582	85,582	85,582	85,582
	064	Transfer Allowance	80,617	80,617	80,617	80,617
	065	Medical Allowance	95,515	95,515	95,515	95,515
	066	Transfer Allowance (Armourers Training School)	250,054	250,054	250,054	250,054
	068	Training Expenses	422,100	422,100	422,100	422,100
	069	Training Expenses (Armourers Training School)	1,925,000	1,925,000	1,925,000	1,925,000
	080	Passage and Leave Expenses	200,000	200,000	200,000	200,000
	081	Passage and Leave Expenses (Armourers Training School)	293,276	293,276	293,276	293,276
	110	Travelling and Accommodation Expenses	1,884,974	1,884,974	1,979,223	2,078,184
	120	Postal and Telegrams Expenses	165,000	165,000	173,250	181,913
	121	Telephone Expenses	2,822,000	2,822,000	2,963,100	3,111,255
	190	Miscellaneous Other Charges	164,000	3,164,000	3,322,200	3,488,310
	220	Purchase of Plant and Equipment *	55,212,419	155,212,419	57,973,040	60,871,692
	250	Maintenance of Plant and Equipment	6,135,000	6,135,000	644,170	6,763,838
		Net Expenditure Head 109 KShs	71,496,502	174,541,032	72,258,933	81,747,305
110		110 Central Firearms Bureau				
	000	Personal Emoluments	753,448	783,586	814,929	847,527
	040	Gratuity and Pension Contributions	518,397	518,397	518,397	518,397
	050	House Allowance	377,680	377,680	377,680	377,680
	060	Other Personal Allowances	56,536	56,536	56,536	56,536
	064	Transfer Allowance	9,305	9,305	9,305	9,305

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates 2002/2003	2003/2004	2004/2005	2005/2006
			KShs	KShs	KShs	KShs
110		017 Police 110 Central Firearms Bureau				
	065	Medical Allowance	67,924	67,924	67,924	67,924
	080	Passage and Leave Expenses	13,876	13,876	13,876	13,876
	100	Transport Operating Expenses	901,639	901,639	946,721	994,057
	110	Travelling and Accommodation Expenses	460,000	460,000	483,000	507,150
	120	Postal and Telegrams Expenses	394,000	394,000	413,700	434,385
	121	Telephone Expenses	891,834	891,834	936,426	983,247
	140	Electricity Expenses	1,110,720	1,110,720	1,166,256	1,224,569
	141	Water and Conservancy Expenses	270,000	270,000	283,500	297,675
	174	Purchase of Stationery	62,000	62,000	65,100	68,355
	190	Miscellaneous Other Charges	80,000	80,000	84,000	88,200
	250	Maintenance of Plant and Equipment	310,000	310,000	325,500	341,775
	261	Maintenance of Administration Stations	390,000	390,000	409,500	429,975
		Net Expenditure Head 110	KShs 6,667,359	6,697,497	6,972,350	7,260,633
111		111 Airport Police Unit				
	000	Personal Emoluments	88,979,018	92,538,179	96,239,706	100,089,294
	050	House Allowance	27,626,157	27,626,157	27,626,157	27,626,157
	060	Other Personal Allowances	2,715,448	2,715,448	2,715,448	2,715,448
	064	Transfer Allowance	2,661,576	2,661,576	2,661,576	2,661,576
	065	Medical Allowance	7,224,474	7,224,474	7,224,474	7,224,474
	066	Transfer Allowance (Lokichogio Airport)	252,693	252,693	252,693	252,693
	068	Training Expenses	522,600	522,600	522,600	522,600
	069	Training Expenses (Lokichogio Airport)	1,891,250	1,891,250	1,891,250	1,891,250
	080	Passage and Leave Expenses	300,000	300,000	300,000	300,000
	081	Passage and Leave Expenses (Lokichogio Airport)	440,256	440,256	440,256	440,256
	100	Transport Operating Expenses	6,790,000	8,790,000	9,229,500	9,690,975
	110	Travelling and Accommodation Expenses	3,200,000	3,200,000	3,360,000	3,528,000
	120	Postal and Telegrams Expenses	370,000	370,000	388,500	407,925
	121	Telephone Expenses	2,390,000	2,390,000	2,390,000	2,390,000
	140	Electricity Expenses	4,700,000	4,700,000	4,935,000	5,181,750
	141	Water and Conservancy Expenses	3,000,000	3,000,000	3,150,000	3,307,500
	160	Purchase of Food and Rations	5,761,454	8,761,454	9,199,527	9,659,503
	174	Purchase of Stationery	2,400,000	2,400,000	2,520,000	2,646,000
	190	Miscellaneous Other Charges	440,000	440,000	462,000	485,100
	192	Force Drills, Musketry and Sports Expenses	300,000	300,000	315,000	330,750
	220	Purchase of Plant and Equipment *	328,548	328,548	344,975	362,224
	250	Maintenance of Plant and Equipment	525,000	525,000	551,250	578,813
	251	Maintenance of Equipment	250,000	250,000	262,500	275,625
	261	Maintenance of Administration Stations	1,600,000	1,600,000	1,680,000	1,764,000
	262	Maintenance of Temporary Buildings	1,900,000	1,900,000	1,995,000	2,094,750
		GROSS EXPENDITURE	KShs 166,568,474	175,127,635	180,657,412	186,426,663

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
111		017 Police	KShs	KShs	KShs	KShs
		111 Airport Police Unit				
	670	Appropriations in Aid Miscellaneous Receipts	72,260	72,260	72,260	72,260
		Net Expenditure Head 111	KShs	166,496,214	175,055,375	180,585,152
112		112 Vehicle Inspection Unit				
	000	Personal Emoluments	4,625,824	4,810,742	5,005,291	5,203,423
	050	House Allowance	3,237,676	3,237,676	3,237,676	3,237,676
	060	Other Personal Allowances	350,940	350,940	350,940	350,940
	064	Transfer Allowance	148,137	148,137	148,137	148,137
	065	Medical Allowance	463,557	463,557	463,557	463,557
	080	Passage and Leave Expenses	145,386	145,286	145,386	145,386
	100	Transport Operating Expenses	2,500,000	2,500,000	2,625,000	2,756,250
	110	Travelling and Accommodation Expenses	1,600,000	1,600,000	1,680,000	1,764,000
	120	Postal and Telegrams Expenses	180,000	180,000	189,000	198,450
	121	Telephone Expenses	1,700,000	1,700,000	1,785,000	1,874,250
	140	Electricity Expenses	2,240,000	2,240,000	2,352,000	2,469,600
	141	Water and Conservancy Expenses	2,210,000	2,210,000	2,320,500	2,436,525
	174	Purchase of Stationery	26,623,960	26,623,960	27,955,158	29,352,915
	175	Advertising and Publicity	60,000	60,000	63,000	66,150
	190	Miscellaneous Other Charges	90,000	90,000	94,500	99,225
	220	Purchase of Plant and Equipment *	2,250,000	2,250,000	2,362,500	2,480,625
	250	Maintenance of Plant and Equipment	1,500,000	8,500,000	8,925,000	9,371,250
	261	Maintenance of Administration Stations	785,000	785,000	824,250	865,463
	262	Maintenance of Temporary Buildings	2,900,000	2,900,000	3,045,000	3,197,250
	280	Maintenance of Access Roads	1,660,000	1,660,000	1,743,000	1,830,150
		GROSS EXPENDITURE	KShs	55,270,480	62,455,298	65,314,895
	651	Appropriations in Aid Vehicles Examination Fees	120,000,000	127,000,000	127,000,000	127,000,000
		Net Expenditure Head 112	KShs	-64,729,520	-64,544,702	-61,685,105
150		150 Government Vehicle Check Unit (G.V.C.U.)				
	000	Personal Emoluments	1,239,893	1,289,489	1,341,068	1,394,711
	050	House Allowance	449,536	449,536	449,536	449,536
	060	Other Personal Allowances	50,000	50,000	50,000	50,000
	064	Transfer Allowance	100,000	100,000	100,000	100,000

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
150		017 Police				
		150 Government Vehicle Check Unit (G.V.C.U.)				
	065	Medical Allowance	100,212	100,212	100,212	100,212
	080	Passage and Leave Expenses	100,000	100,000	100,000	100,000
	100	Transport Operating Expenses	5,748,393	5,748,393	6,035,813	6,337,603
	110	Travelling and Accommodation Expenses	2,181,250	2,181,250	2,404,828	2,181,250
	120	Postal and Telegrams Expenses	225,000	225,000	236,250	248,063
	121	Telephone Expenses	525,000	525,000	551,250	578,813
	140	Electricity Expenses	700,000	700,000	735,000	771,750
	141	Water and Conservancy Expenses	410,000	410,000	430,500	452,025
	174	Purchase of Stationery	750,000	750,000	787,500	826,875
	175	Advertising and Publicity	90,000	90,000	94,500	99,225
	190	Miscellaneous Other Charges	225,000	225,000	236,250	248,063
	220	Purchase of Plant and Equipment *	318,750	318,750	318,750	318,750
	250	Maintenance of Plant and Equipment	400,000	400,000	420,000	441,000
	261	Maintenance of Administration Stations	336,895	336,895	353,740	371,427
	262	Maintenance of Temporary Buildings	300,000	300,000	315,000	330,750
		GROSS EXPENDITURE	KShs 14,249,929	14,299,525	15,060,197	15,400,053
		Appropriations in Aid				
	676	Miscellaneous Receipts (GVCU)	800,000	800,000	800,000	800,000
		Net Expenditure Head 150	KShs 13,449,929	13,499,525	14,260,197	14,600,053
301		301 Tourist Protection Unit				
	000	Personal Emoluments	4,186,852	4,354,326	4,528,499	4,709,639
	050	House Allowance	1,181,555	1,181,555	1,181,555	1,181,555
	060	Other Personal Allowances	93,388	93,388	93,388	93,388
	064	Transfer Allowance	38,944	38,944	38,944	38,944
	065	Medical Allowance	339,940	339,940	339,940	339,940
	068	Training Expenses	1,248,154	6,248,154	1,248,154	1,248,154
	080	Passage and Leave Expenses	54,623	54,623	54,623	54,623
	100	Transport Operating Expenses	2,840,000	7,840,000	2,982,000	3,131,100
	110	Travelling and Accommodation Expenses	1,550,000	6,550,000	1,627,500	1,708,875
	120	Postal and Telegrams Expenses	135,000	135,000	141,750	148,838
	121	Telephone Expenses	540,000	3,040,000	567,000	595,350
	140	Electricity Expenses	900,000	3,400,000	945,000	992,250
	141	Water and Conservancy Expenses	650,000	3,150,000	682,500	716,625
	174	Purchase of Stationery	700,000	3,200,000	735,000	771,750
	190	Miscellaneous Other Charges	135,000	135,000	141,750	148,838
	220	Purchase of Plant and Equipment *	100,000	5,100,000	105,000	110,250
	250	Maintenance of Plant and Equipment	350,000	350,000	367,500	385,875

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
301		017 Police				
		301 Tourist Protection Unit				
	261	Maintenance of Administration Stations	350,000	350,000	367,500	385,875
	262	Maintenance of Temporary Buildings	160,000	160,000	168,000	176,400
		Net Expenditure Head 301	KShs 15,553,456	45,720,930	16,315,603	16,938,269
302		302 Criminal Investigation Department- Interpol				
	375	Criminal Investigation Department - Interpol	36,000,000	30,000,000	36,000,000	36,000,000
		Net Expenditure Head 302	KShs 36,000,000	30,000,000	36,000,000	36,000,000
388		388 Provincial Training Centre				
	100	Transport Operating Expenses	1,600,000	1,600,000	1,680,000	1,764,000
	110	Travelling and Accommodation Expenses	950,000	950,000	997,500	1,047,375
	120	Postal and Telegrams Expenses	100,000	100,000	105,000	110,250
	121	Telephone Expenses	650,000	650,000	682,500	716,625
	140	Electricity Expenses	500,000	500,000	525,000	551,250
	141	Water and Conservancy Expenses	400,000	400,000	420,000	441,000
	143	Fuel/Gas Expenses	2,010,000	2,010,000	2,110,500	2,216,025
	153	Purchase of Fungicides, Insecticides and Sprays	100,000	100,000	105,000	110,250
	160	Purchase of Food and Rations	7,000,000	7,000,000	7,350,000	7,717,500
	173	Library Expenses	310,000	310,000	325,500	341,775
	174	Purchase of Stationery	700,000	700,000	735,000	771,750
	184	Hire of Professional Services	80,000	80,000	84,000	88,200
	185	Computer Expenses	90,000	90,000	94,500	99,225
	190	Miscellaneous and Other Expenses	10,000	10,000	10,500	11,025
	220	Purchase of Plant and Equipment *	1,900,000	1,900,000	1,995,000	2,094,750
	225	Purchase of Furniture	820,000	820,000	861,000	904,050
231	Purchase of Educational Materials	150,000	150,000	157,500	165,375	
250	Maintenance of Plant and Equipment	700,000	700,000	735,000	771,750	
260	Maintenance of Buildings and Stations	900,000	900,000	945,000	992,250	
		Net Expenditure Head 388	KShs 18,970,000	18,970,000	19,918,500	20,914,425
389		389 Force Driving School				
	100	Transport Operating Expenses	1,000,000	1,000,000	1,050,000	1,102,500
	110	Travelling and Accommodation Expenses	370,000	370,000	388,500	407,925
	120	Postal and Telegrams Expenses	20,000	20,000	21,000	22,050

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HLAD	ITLM	TITLL	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		017 Police	KShs	KShs	KShs	KShs
389		389 Force Driving School				
	121	Telephone Expenses	100,000	100,000	105,000	110,250
	140	Electricity Expenses	100,000	100,000	105,000	110,250
	141	Water and Conservancy Expenses	120,000	120,000	126,000	132,300
	143	Fuel/Gas Expenses	900,000	900,000	945,000	992,250
	160	Food and Rations	3,000,000	3,000,000	3,150,000	3,307,500
	173	Library Expenses	300,000	300,000	315,000	330,750
	174	Purchase of Stationery	350,000	350,000	367,500	385,875
	185	Computer Expenses	300,000	300,000	315,000	330,750
	190	Miscellaneous Other Charges	30,000	30,000	31,500	33,075
	220	Purchase of Plant and Equipment *	400,000	400,000	420,000	441,000
	225	Purchase of Furniture	250,000	250,000	250,000	250,000
	250	Maintenance of Plant and Equipment	150,000	150,000	157,500	165,375
	260	Maintenance of Buildings and Stations	100,000	100,000	105,000	110,250
		Net Expenditure Head 389	KShs 7,490,000	7,490,000	7,852,000	8,232,100
390		390 Signals Training Schools				
	100	Transport Operating Expenses	475,000	475,000	498,750	523,688
	110	Travelling and Accommodation Expenses	400,000	400,000	420,000	441,000
	120	Postal and Telegrams Expenses	35,120	35,120	36,876	38,720
	121	Telephone Expenses	203,400	203,400	213,570	224,249
	140	Electricity Expenses	410,300	410,300	430,815	452,356
	141	Water and Conservancy Expenses	250,400	250,400	250,400	250,400
	143	Fuel/Gas Expenses	800,000	800,000	840,000	882,000
	160	Purchase of Food and Rations	2,700,000	2,700,000	2,835,000	2,976,750
	173	Library Expenses	200,000	200,000	21,000	220,500
	174	Purchase of Stationery	217,000	217,000	227,850	239,243
	185	Computer Expenses	306,818	306,818	322,159	338,267
	190	Miscellaneous Other Charges	40,000	40,000	42,000	44,100
	220	Purchase of Plant and Equipment *	304,000	304,000	319,200	335,160
	225	Purchase of Furniture	260,000	260,000	273,000	286,650
	250	Maintenance of Plant and Equipment	405,000	405,000	425,250	446,250
	260	Maintenance of Buildings and Stations	100,000	100,000	105,000	110,250
		Net Expenditure Head 390	KShs 7,107,038	7,107,038	7,260,870	7,809,583
394		394 Langata Police Dogs Training centre				
	100	Transport Operating Expenses	400,000	400,000	420,000	441,000
	110	Travelling and Accommodation Expenses	456,000	456,000	478,800	502,740

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
394		017 Police				
		394 Langata Police Dogs Training centre				
	120	Postal and Telegrams Expenses	40,000	40,000	42,000	44,100
	121	Telephone Expenses	319,000	319,000	334,950	351,698
	140	Electricity Expenses	375,200	375,200	393,960	413,658
	141	Water and Conservancy Expenses	265,213	265,213	278,474	292,397
	143	Fuel/Gas Expenses	400,000	400,000	420,000	441,000
	153	Purchase of Fungicides, Insecticides and Sprays	300,000	300,000	315,000	330,750
	160	Purchase of Food and Rations	519,400	519,400	545,370	572,639
	173	Library Expenses	300,000	300,000	315,000	330,750
	174	Purchase of Stationery	470,000	470,000	493,500	518,175
	185	Computer Expenses	225,650	225,650	236,933	248,779
	190	Miscellaneous Other Charges	35,000	35,000	36,750	38,588
	220	Purchase of Plant and Equipment *	395,900	395,900	415,695	436,480
	225	Purchase of Furniture	298,470	298,470	313,394	329,063
	250	Maintenance of Plant and Equipment	340,000	340,000	357,000	374,850
	255	Maintenance of Police Animals	411,000	411,000	431,550	453,128
	260	Maintenance of Buildings and Stations	320,000	320,000	336,000	352,800
		Net Expenditure Head 394	KShs 5,870,833	5,870,833	6,164,376	6,472,595
396		396 Lokichogio Airport				
	100	Transport Operating Expenses	200,000	200,000	210,000	220,500
	110	Travelling and Accommodation Expenses	200,000	200,000	210,000	220,500
	120	Postal and Telegrams Expenses	50,000	50,000	52,500	55,125
	121	Telephone Expenses	200,000	200,000	210,000	220,500
	140	Electricity Expenses	315,400	315,400	331,170	347,729
	141	Water and Conservancy Expenses	395,790	395,790	415,580	436,358
	143	Fuel/Gas Expenses	400,000	400,000	420,000	441,000
	153	Purchase of Fungicides, Insecticides and Sprays	250,000	250,000	262,500	275,625
	160	Purchase of Food and Rations	980,790	980,790	1,029,830	1,081,321
	173	Library Expenses	150,000	150,000	157,500	165,375
	174	Purchase of Stationery	270,480	270,480	284,004	298,204
	185	Computer Expense	150,000	150,000	157,500	165,375
	190	Miscellaneous Other Charges	40,000	40,000	42,000	44,100
	220	Purchase of Plant and Equipment *	211,900	211,900	222,495	233,620
	225	Purchase of Furniture	300,000	300,000	315,000	330,750
	250	Maintenance of Plant and Equipment	255,900	255,900	268,695	282,130
	260	Maintenance of Buildings and Stations	300,000	300,000	315,000	330,750
		Net Expenditure Head 396	KShs 4,670,260	4,670,260	4,903,774	5,148,962

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
397		017 Police				
		397 Anti-Stock Theft Training Centres				
	100	Transport Operating Expenses	350,000	350,000	367,500	385,875
	110	Travelling and Accommodation Expenses	350,000	350,000	367,500	385,875
	120	Postal and Telegrams Expenses	40,000	40,000	42,000	44,100
	121	Telephone Expenses	200,000	200,000	210,000	220,500
	140	Electricity Expenses	300,000	300,000	315,000	330,750
	141	Water and Conservancy Expenses	120,000	120,000	126,000	132,300
	143	Fuel/Gas Expenses	600,000	600,000	630,000	661,500
	160	Purchase of Food and Rations	2,500,000	2,500,000	2,625,000	2,756,250
	173	Library Expenses	250,000	250,000	2,625,000	2,756,250
	174	Purchase of Stationery	400,000	400,000	420,000	441,000
	185	Computer Expenses	350,000	350,000	367,500	385,875
	190	Miscellaneous Other Charges	40,000	40,000	42,000	44,100
	220	Purchase of Plant and Equipment *	700,000	700,000	735,000	771,750
	225	Purchase of Furniture	500,000	500,000	525,000	551,250
	250	Maintenance of Plant and Equipment	80,000	80,000	84,000	88,200
	255	Feeding of Police Animals	400,000	400,000	420,000	441,000
	260	Maintenance of Buildings and Stations	200,000	200,000	210,000	220,500
		Net Expenditure Head 397	KShs 7,380,000	7,380,000	10,111,500	10,617,075
398		398 Armourers Training School				
	100	Transport Operating Expenses	500,000	500,000	525,000	551,250
	110	Travelling and Accommodation Expenses	600,000	600,000	630,000	661,500
	120	Postal and Telegrams Expenses	40,000	40,000	42,000	44,100
	121	Telephone Expenses	350,000	350,000	367,500	385,875
	140	Electricity Expenses	400,400	400,400	420,420	441,441
	141	Water and Conservancy Expenses	305,270	305,270	320,534	336,560
	143	Fuel/Gas Expenses	470,200	470,200	493,710	518,396
	160	Purchase of Food and Rations	500,000	500,000	525,000	551,250
	173	Library Expenses	270,000	270,000	283,500	297,675
	174	Purchase of Stationery	300,000	300,000	315,000	330,750
	185	Computer Expenses	315,000	315,000	330,750	347,288
	190	Miscellaneous Other Charges	50,000	50,000	52,500	55,125
	220	Purchase of Plant and Equipment *	400,000	400,000	420,000	441,000
	225	Purchase of Furniture	265,000	265,000	278,250	292,163
	250	Maintenance of Plant and Equipment	300,000	300,000	315,000	330,750
	260	Maintenance of Buildings and Stations	300,000	300,000	315,000	330,750
		Net Expenditure Head 398	KShs 5,365,870	5,365,870	5,634,164	5,915,873

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
747		017 Police				
		747 Anti Terrorism Police Unit				
	100	Transport Operating Expenses	-	15,000,000	5,250,000	5,512,500
	110	Travelling and Accomodation Expenses	-	13,000,000	3,150,000	3,307,500
	112	External Travelling and Accomodation Expenses	-	12,000,000	2,100,000	2,205,000
	120	Postal and Telegrams Expenses	-	1,000	1,050	11,026
	121	Telephone Expenses	-	1,500,000	525,000	551,250
	174	Purchase of Stationery	-	2,000,000	1,050,000	1,102,500
	181	Payment of Rents and Rates - Residential	-	2,153,000	160,650	168,683
	185	Computer Expenses	-	1,500,000	525,000	551,250
	186	Hire of Boats	-	7,500,000	2,625,000	2,756,250
	190	Miscellaneous Other Charges	-	100,000	105,000	110,250
	191	Security Operations	-	21,000,000	1,050,000	1,102,500
	197	Confidential Expenses	-	2,000,000	2,100,000	2,205,000
	212	Hire of Bicycles	-	1,100,000	1,155,000	1,212,750
	220	Purchase of Plant and Equipment	-	41,000,000	1,050,000	1,102,500
	250	Maintenance of Plant, Machinery and Equipment	-	500,000	525,000	551,250
	260	Maintenance of Buildings and Stations	-	500,000	525,000	551,250
		Net Expenditure Head 747 KShs	-	120,854,000	21,896,700	23,001,459
748		748 Port Police Unit				
	100	Transport Operating Expenses	-	10,000,000	5,250,000	5,512,500
	103	Repair of Police Motor Boats	-	10,000,000	5,250,000	5,512,500
	110	Travelling and Accomodation Expenses	-	5,500,000	525,000	551,250
	120	Postal and Telegrams Expenses	-	1,000	1,050	1,103
	121	Telephone Expenses	-	500,000	525,000	551,250
	174	Purchase of Stationery	-	1,000,000	1,050,000	1,102,500
	185	Computer Expenses	-	300,000	315,000	330,750
	190	Miscellaneous Other Charges	-	200,000	210,000	220,500
	207	Replacement of Police Patrol Boats	-	17,000,000	17,850,000	18,742,500
	220	Purchase of Plant and Equipment	-	5,500,000	525,000	551,250
	250	Maintenance of Plant, Machinery and Equipment	-	199,892	209,887	220,381
		Net Expenditure Head 748 KShs	-	50,200,892	31,710,937	33,296,484
		Net Expenditure Subvote 017 KShs	7,985,329,399	8,501,681,184	8,747,911,280	9,249,869,725

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003, 2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
088		019 General Service Unit 088 G.S.U. Training College, Embakasi				
	000	Personal Emoluments	449,788,145	467,779,671	486,490,858	505,950,492
	050	House Allowance	135,148,910	135,148,910	137,851,888	140,608,926
	060	Other Personal Allowances	97,729,295	100,922,180	102,940,624	104,999,436
	065	Medical Allowance	42,964,187	42,964,187	43,823,471	44,699,940
	068	Training Expenses	8,700,000	8,700,000	8,874,000	9,051,480
	080	Passage and Leave Expenses	424,027	424,027	432,508	441,158
	100	Transport Operating Expenses	11,009,688	11,009,688	12,138,181	12,745,090
	110	Travelling and Accommodation Expenses	3,271,425	3,271,425	3,641,098	3,859,565
	120	Postal and Telegrams Expenses	14,730	14,730	14,730	14,730
	121	Telephone Expenses	2,164,000	2,164,000	2,408,532	2,528,960
	130	Official Entertainment	58,920	58,920	64,959	68,207
	140	Electricity Expenses	5,990,200	5,990,200	5,990,200	6,934,405
	141	Water and Conservancy Expenses	3,535,200	3,535,200	3,897,558	4,092,440
	143	Purchase of Gas/Fuel	-	1,437,000	1,508,850	1,584,300
	160	Purchase of Food and Rations	15,057,000	25,057,000	26,309,850	27,625,350
	172	Purchase of Uniforms and Clothing	11,293,000	16,293,000	11,963,100	18,861,184
	173	Library Expenses	432,090	432,090	476,379	500,200
	174	Purchase of Stationery	982,000	982,000	1,082,655	1,136,790
	185	Computer Expenses	484,369	484,369	534,200	560,910
	190	Miscellaneous Other Charges	216,040	216,040	238,184	250,093
	220	Purchase of Plant and Equipment *	1,178,400	1,178,400	1,299,186	1,364,145
	223	Purchase of Equipment - Coffins*	294,600	294,600	324,800	341,040
	225	Purchase of Furniture	-	750,000	826,875	868,220
	250	Maintenance of Plant and Equipment	1,767,600	1,767,600	1,948,779	2,046,220
	262	Maintenance of Temporary Buildings	6,491,000	7,928,000	8,740,620	9,177,651
		Net Expenditure Head 088 KShs	798,994,826	838,803,237	863,822,085	900,310,932
102		102 G.S.U. Headquarters Administrative Services				
	000	Personal Emoluments	27,784,695	28,896,083	30,051,926	31,254,003
	050	House Allowance	8,197,790	8,197,790	8,197,790	8,197,790
	060	Other Personal Allowances	43,682,550	4,041,342	4,122,169	4,204,612
	064	Transfer Allowance	385,617	385,617	393,329	401,196
	065	Medical Allowance	2,078,776	2,078,776	2,120,352	2,162,759
	068	Training Expenses	3,720,000	3,720,000	3,794,400	3,870,288
	080	Passage and Leave Expenses	617,715	617,715	630,069	642,671
	092	Refund of Medical Expenses - In-Patient	462,500	462,500	471,750	481,185
	100	Transport Operating Expenses	22,371,353	28,371,353	29,789,920	31,279,470
	101	Rehabilitation of Land Rovers	14,000,000	14,000,000	14,000,000	14,000,000
	110	Travelling and Accommodation Expenses	57,100,000	57,100,000	63,552,300	66,729,915

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004 2005 - 2005 2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
102		019 General Service Unit 102 G.S.U. Headquarters Administrative Services				
	120	Postal and Telegrams Expenses	37,000	37,000	39,200	41,573
	121	Telephone Expenses	8,100,000	8,100,000	8,930,250	9,376,770
	130	Official Entertainment	41,000	41,000	45,210	47,470
	140	Electricity Expenses	7,500,000	27,500,000	30,318,750	31,834,690
	141	Water and Conservancy Expenses	4,100,000	9,100,000	9,550,000	10,032,750
	142	Payment for Electricity (PB)*	20,000,000	-	-	-
	172	Purchase of Uniforms and Clothing	71,000,000	81,000,000	85,050,000	89,302,500
	174	Purchase of Stationery	900,000	2,400,000	2,520,000	2,646,000
	175	Advertising and Publicity	1,000,000	1,000,000	1,050,000	1,102,500
	180	Compensation for Land for G S U Extension	22,000,000	500,000	500,000	500,000
	185	Computer Expenses	2,000,000	2,000,000	2,050,000	2,315,250
	190	Miscellaneous Other Charges	400,000	400,000	441,000	463,050
	191	Security Operating Expenses	4,869,618	4,869,618	5,368,760	5,637,191
	197	Confidential-Expenditure	3,000,000	3,000,000	3,000,000	3,000,000
	198	Compensation and Ex-Gratia Payments	465,000	465,000	465,000	465,000
	220	Purchase of Plant and Equipment *	1,700,000	1,700,000	1,874,250	9,371,250
	223	Purchase of Coffins*	600,000	600,000	600,000	600,000
	250	Maintenance of Plant and Equipment	1,623,302	1,623,302	1,789,690	1,879,180
	261	Maintenance of Administration Stations	6,391,000	6,391,000	7,180,928	7,539,975
		GROSS EXPENDITURE	KShs 336,127,916	298,598,096	317,897,043	339,379,038
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	8,500,000	8,500,000	8,500,000	8,500,000
		Net Expenditure Head 102	KShs 327,627,916	290,098,096	309,397,043	330,879,038
103		103 G.S.U. Field Services				
	000	Personal Emoluments	170,171,603	176,978,467	184,057,606	191,419,910
	050	House Allowance	50,000,000	50,000,000	51,000,000	52,020,000
	060	Other Personal Allowances	34,031,506	34,031,506	34,712,136	35,406,379
	065	Medical Allowance	14,459,274	14,459,274	14,748,459	15,043,429
	068	Training Expenses	5,000,000	5,000,000	5,100,000	5,202,000
	080	Passage and Leave Expenses	2,000,365	2,000,365	2,040,372	2,081,180
	100	Transport Operating Expenses	130,013,919	134,015,288	140,716,052	147,751,855
	110	Travelling and Accommodation Expenses	98,913,105	98,913,105	103,858,760	109,051,698
	120	Postal and Telegrams Expenses	17,000	17,000	17,850	18,745
	121	Telephone Expenses	2,675,000	2,675,000	2,808,750	2,949,190
	140	Electricity Expenses	12,826,000	12,826,000	13,467,300	14,140,665
	141	Water and Conservancy Expenses	6,784,000	6,784,000	7,123,200	7,479,360
	160	Purchase of Food and Rations	110,053,693	117,263,150	115,556,380	121,334,196

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the President

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
103		019 General Service Unit				
		103 G.S.U. Field Services				
	174	Purchase of Stationery	3,200,000	4,700,000	4,935,000	5,181,750
	185	Computer Expenses	1,200,000	1,200,000	1,260,000	1,323,000
	190	Miscellaneous Other Charges	1,225,000	1,225,000	1,286,250	1,350,565
	193	Fees, Commissions and Honoraria	375,604	375,604	394,384	414,103
	200	Replacement of Motor Vehicles*	80,800,000	80,800,000	84,840,000	89,082,000
	220	Purchase of Plant and Equipment *	93,000,000	100,000,000	105,000,000	110,250,000
	250	Maintenance of Plant and Equipment	5,308,362	5,308,362	5,573,780	5,852,469
	262	Maintenance of Temporary Buildings	5,380,000	5,180,000	5,439,000	5,710,950
		Net Expenditure Head 103	KShs	827,434,431	853,752,121	883,935,279
303		303 G.S.U Special Support Services				
	100	Transport Operating Expenses	3,100,000	6,850,000	7,192,500	7,552,125
	110	Travelling and Accommodation Expenses	4,500,000	4,500,000	4,725,000	4,961,250
	121	Telephone Expenses	540,000	540,000	567,000	595,350
	140	Electricity Expenses	1,400,000	1,400,000	1,470,000	1,543,500
	141	Water and Conservancy Expenses	800,000	800,000	840,000	882,000
	174	Purchase of Stationery	260,000	260,000	273,000	259,350
	190	Miscellaneous Other Charges	180,000	180,000	189,000	194,450
	220	Purchase of Plant and Equipment *	1,800,000	1,800,000	1,890,000	1,984,500
	224	Purchase of Communication Equipment*	1,800,000	1,800,000	1,890,000	1,890,000
	250	Maintenance of Plant and Equipment	558,776	558,776	586,720	616,050
262	Maintenance of Temporary Buildings.	1,166,575	1,166,575	1,224,905	1,286,148	
	Net Expenditure Head 303	KShs	16,105,351	19,855,351	20,848,125	21,764,723
304		304 G.S.U Field Support Services				
	100	Transport Operating Expenses	8,510,537	12,260,613	12,873,563	13,517,242
	110	Travelling and Accommodation Expenses	6,568,565	6,568,565	6,896,993	7,241,845
	121	Telephone Expenses	600,000	600,000	630,000	661,500
	140	Electricity Expenses	1,600,000	1,600,000	1,680,000	1,764,000
	141	Water and Conservancy Expenses	800,000	800,000	840,000	882,000
	160	Purchase of Food and Rations	7,714,000	7,714,000	8,099,700	8,504,685
	172	Purchase of Uniforms and Clothing	7,500,000	7,500,000	7,875,000	8,268,750
	220	Purchase of Plant and Equipment *	2,600,000	2,600,000	2,730,000	2,866,500
	224	Purchase of Communication Equipment*	5,500,000	5,500,000	5,775,000	6,063,750
	250	Maintenance of Plant and Equipment	1,800,000	1,800,000	1,890,000	1,984,500
262	Maintenance of Temporary Buildings	1,800,000	1,800,000	1,890,000	1,984,500	

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VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
304		019 General Service Unit	KShs	KShs	KShs	KShs
		304 G.S.U Field Support Services				
		Net Expenditure Head 304	KShs 44,993,102	48,743,178	51,180,256	53,739,272
		Net Expenditure Subvote 019	KShs 2,015,155,626	2,051,251,983	2,129,182,788	2,229,757,409
	Total Net Expenditure Vote R01	KShs 18,193,837,100	20,242,536,200	20,875,388,364	21,950,385,158	
	OFFICE OF THE PRESIDENT					

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 O.O.P Headquarters										
Minister		4	4	2	2	2	1,041,830	4,800,000	4,800,000	4,800,000
Assistant Minister		2	5	2	2	2	1,497,600	4,800,000	4,800,000	4,800,000
Permanent Secretary/Administration	U	1	1	1	1	1	403,728	489,600	509,184	529,551
Deputy Director of Personnel	R	1	1	-	1	1	296,587	-	308,451	303,180
Chief Finance Officer	R	-	1	-	1	1	263,390	-	273,926	285,180
Director of State Functions	R	1	1	-	-	-	263,390	-	-	-
Senior Deputy Secretary	R	-	3	3	3	3	-	1,249,200	1,299,168	1,351,135
Deputy Chief Finance Officer	Q	-	-	2	2	2	-	570,360	593,174	616,901
Senior Principal Personnel Officer I	Q	-	-	1	1	1	-	285,180	296,587	308,451
Senior Principal Accounts Controller	Q	1	1	1	1	1	255,653	285,180	296,587	308,451
Deputy Secretary	PIQ	7	7	4	4	4	1,592,532	1,140,720	1,186,349	1,233,803
Principal Reception Officer	P	1	-	1	1	1	-	281,220	292,469	304,168
Deputy Chief Economist	P	-	-	1	1	1	-	281,220	292,469	304,168
Senior Principal Procurement Officer	P	1	-	1	1	1	-	281,220	292,469	304,168
Principal Accounts Controller	P	1	1	-	-	-	288,288	-	-	-
Senior Principal Finance Officer	P	-	2	-	-	-	480,355	-	-	-
Principal Human Resources Development Officer	N	1	-	1	1	1	-	253,260	263,390	273,926
Under Secretary	N	9	12	10	10	10	2,702,055	2,532,600	2,633,904	2,739,260
Chief Government Reception Officer	N	-	1	1	1	1	247,915	253,260	263,390	273,926
Accounts Controller	N	1	2	1	1	1	590,792	253,260	292,469	304,168
Principal Procurement Officer	N	1	1	-	-	-	209,945	-	-	-
Chief Fingerprint Officer	N	1	1	1	1	1	216,060	224,702	233,690	245,038
Principal Personnel Officer	N	1	1	1	1	1	209,945	253,260	263,390	273,926
Chief Accountant	M	1	3	3	3	3	626,746	692,820	720,533	749,354
Senior Assistant Secretary	M	12	12	11	11	11	2,531,693	2,771,280	2,882,131	2,997,416
Chief Procurement Officer	M	1	1	1	1	1	247,924	230,940	240,178	249,785
Chief Personnel Officer	M	4	4	2	2	2	884,931	461,880	480,355	499,569

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 O.O.P Headquarters										
Chief Personnel Officer	M	4	4	2	2	2	884,931	461,880	480,355	499,569
Chief Executive Officer	M	-	1	1	1	1	208,915	230,940	240,178	249,785
Chief Accountant	M	1	3	3	3	3	626,746	692,820	720,533	749,354
Assistant Secretary I/II/III	L/K/J	17	15	15	15	15	2,696,887	2,815,200	2,927,808	3,044,920
Senior Executive Officer	L	6	6	1	1	1	901,110	194,280	202,051	210,133
Senior Accountant	L	5	7	12	12	12	1,084,953	2,331,360	2,424,614	2,521,599
Senior Procurement Officer	L	1	2	1	1	1	417,830	194,280	202,051	210,133
Senior Personnel Officer	L	7	8	8	8	8	1,639,456	1,554,240	1,616,410	1,681,066
Senior Personal Secretary	L	10	5	5	5	5	1,158,819	971,400	1,010,256	1,050,666
Procurement Officer I	K	-	2	2	2	2	365,664	320,880	333,715	347,064
Personnel Officer I	K	10	10	9	9	9	1,422,662	1,443,960	1,501,718	1,561,787
Executive Officer I	K	5	3	-	-	-	591,153	-	-	-
Receptionist Officer II	K	2	-	2	2	2	-	320,880	333,715	347,064
Accountant I	K	7	5	7	7	7	515,622	1,123,080	1,168,003	1,214,723
Telephone Exchange Supervisor I	K	-	1	-	-	-	177,341	-	-	-
Personal Secretary I	K	8	-	8	8	8	-	1,283,520	1,334,861	1,388,255
Telephone Exchange Supervisor II	J	-	1	-	-	-	155,376	-	-	-
Personal Secretary II	J	28	10	18	18	18	1,207,477	2,607,120	2,711,405	2,819,861
Executive Officer II	J	12	4	3	3	3	678,897	434,520	451,901	469,977
Procurement Officer II	J	2	2	2	2	2	227,552	289,680	301,267	313,318
Accountant II	J	6	9	8	8	8	1,481,965	1,158,720	1,205,069	1,253,272
Personnel Officer II	J	15	8	8	8	8	937,797	1,158,720	1,205,069	1,253,272
Shorthand Typist I/II	H/G	55	31	53	53	53	3,202,519	4,509,240	4,689,609	4,877,193
Telephone Exchange Supervisor III	H	1	1	1	1	1	106,080	123,120	128,045	133,167
Personnel Assistant	H	25	26	24	24	24	3,155,910	2,954,880	3,073,075	3,195,998
Executive Assistant	H	19	15	10	10	10	2,563,479	1,231,200	1,280,448	1,331,666
Accounts Assistant	H	20	20	25	25	25	2,590,191	3,078,000	3,201,120	3,329,165

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 O.O.P Headquarters										
Procurement Assistant	H	-	-	2	2	2	-	246,240	256,090	266,333
Senior Receptionist Assistant I	H	2	10	1	1	1	1,131,936	123,120	128,045	133,167
Senior/Higher/ Clerical Officer	G/F/E	247	261	238	238	238	20,207,232	17,850,000	18,564,000	19,306,560
Senior Telephone Operator	G	15	12	11	11	11	1,090,866	1,159,620	1,206,005	1,254,245
Senior Receptionist Assistant II	G	4	-	11	11	11	-	1,159,620	1,206,005	1,254,245
Library Assistant I	G	1	1	-	-	-	116,501	-	-	-
Computer Operations Assistant I	G	-	1	1	1	1	102,000	105,420	109,637	114,022
Mechanic I	F	-	1	1	1	1	75,067	72,180	75,065	78,070
Security Assistant/Warden	F	2	6	4	4	4	399,859	288,720	300,269	312,280
Copy Typist IIA/IIB/I/Senior	E/F/G/H	51	59	57	57	57	4,995,288	4,465,520	4,644,141	4,829,906
Storeman II/I	E/F	3	6	2	2	2	450,119	144,360	150,134	156,140
Telephone Operator II/I	E/F	13	13	12	12	12	925,741	866,160	900,806	936,839
Groundsman Gardener	E	-	1	-	-	-	66,643	-	-	-
Driver III/II/I/Senior	D/E/F/G	33	55	48	48	48	4,027,059	3,150,000	3,276,000	3,407,040
Receptionist III/II/I	D/E/F	167	98	73	73	73	5,624,994	4,548,380	4,730,315	4,919,528
Cleaning Supervisor	D	2	3	5	5	5	139,277	391,800	409,472	423,771
Subordinate Staff	A/B/C/D	222	179	129	129	129	7,005,844	5,534,247	5,526,165	6,250,598
TOTAL FOR HEAD 001		1,077	966	869	871	871	89,255,547	92,825,769	96,538,800	100,500,352
018 Baringo District Development Institute										
Principal	Q	1	1	-	-	-	171,274	-	-	-
Senior Lecturer	M	3	1	-	-	-	190,756	-	-	-
Lecturer I	L	3	2	-	-	-	157,989	-	-	-
Supplies Officer I	K	1	1	-	-	-	133,099	-	-	-
Lecturer II	K	2	2	-	-	-	166,136	-	-	-
Executive Officer II	J	1	1	-	-	-	112,840	-	-	-
Lecturer III	J	6	4	-	-	-	522,240	-	-	-
Housekeeper Assistant (Cateress)	G	1	1	-	-	-	69,077	-	-	-

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
018 Baringo District Development Institute										
Housekeeper Assistant (Cateress)	G	1	1	-	-	-	69,077	-	-	-
Copy Typist IIA/IIB/I/Senior	F/G/H	3	1	-	-	-	63,897	-	-	-
Clerical Officer	E/F	5	2	-	-	-	112,320	-	-	-
Telephone Operator II/I	E/F	1	1	-	-	-	51,293	-	-	-
Storeman I/II	E/F	2	1	-	-	-	56,160	-	-	-
Driver III/II/I/Senior	D/E/F/G	3	2	-	-	-	109,075	-	-	-
Artisan III/II/I	C/D/E	9	2	-	-	-	41,880	-	-	-
Cook II/I	C/D	4	2	-	-	-	89,280	-	-	-
Laundry Assistant	C	1	1	-	-	-	35,040	-	-	-
Subordinate Staff/Groundsman/Poultry Keeper	A/B/C/D	22	11	-	-	-	391,466	-	-	-
Watchman	A/B/C	3	1	-	-	-	36,733	-	-	-
Junior Agricultural Assistant	A/B	22	4	-	-	-	135,840	-	-	-
TOTAL FOR HEAD 018		94	42	-	-	-	2,715,472	-	-	-
249 (SDD) Poverty Eradication Unit										
Director	R	1	1	1	1	1	31,147	294,180	305,947	318,185
Deputy Director	Q	2	1	-	-	-	19,983	-	-	-
Deputy Chief Economist	P	1	-	1	1	1	-	238,380	247,915	257,832
Assistant Director of Programmes	P	4	1	-	-	-	13,940	-	-	-
Assistant Director	P	4	1	1	1	1	19,885	238,380	247,915	257,832
Under Secretary	N	2	-	1	1	1	-	209,460	217,838	226,552
Principal Economist/Statistician	N	1	-	1	1	1	-	209,460	217,838	226,552
Principal Programmes Officer	N	4	2	-	-	-	35,760	-	-	-
Senior Programmes Officer	M	4	2	-	-	-	14,682	-	-	-
Public Relations and Marketing Officer	M	1	1	-	-	-	18,619	-	-	-
Senior Assistant Secretary	M	1	-	1	1	1	-	200,880	208,915	217,272
Senior Social Development Officer	L	1	1	-	-	-	15,891	-	-	-
Economist I	L	1	1	-	-	-	17,891	-	-	-

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
249 (SDD) Poverty Eradication Unit										
Senior Social Development Officer	L	1	1	-	-	-	15,891	-	-	-
Executive Officer I	K	1	1	-	-	-	14,406	-	-	-
Assistant Secretary I/II/III	J/K/L	4	-	1	1	1	-	140,280	145,891	151,727
Personal Secretary II	J	3	1	1	1	1	13,307	123,120	128,045	133,167
Supplies Assistant	H	1	1	1	1	1	12,800	105,420	109,637	114,022
Shorthand Typist I/II	G/H	4	1	1	1	1	11,130	105,420	109,637	114,022
Copy Typist IIA/IIB/Senior	F/G/H	5	1	3	3	3	10,180	291,840	303,514	315,654
Storeman I/II/Senior	E/F/G	1	-	1	1	1	-	52,560	54,662	56,849
Senior/Higher/Clerical Officer	E/F/G	5	-	2	2	2	-	105,120	109,325	113,698
Driver III/II/I/Senior	D/E/F/G	6	1	2	2	2	10,180	105,120	109,325	113,698
Subordinate Staff III/II/I/Senior	A/B/C/D	5	3	3	3	3	17,124	115,380	119,996	124,794
TOTAL FOR HEAD 249		63	20	22	22	22	276,925	2,735,880	2,845,315	2,959,128
256 Inspectorate of State Corporations										
Inspector of State Corporations	S	1	1	1	1	1	327,653	740,291	744,448	758,226
Deputy Inspector of State Corporations	R	1	1	1	1	1	300,000	712,270	715,307	727,919
Principal Assistant Inspector	P	1	1	3	3	3	235,177	1,057,270	1,674,107	1,701,071
Senior Inspector	N	6	1	5	5	5	194,681	1,474,133	1,763,844	1,769,409
Inspector I	M	9	1	6	6	6	149,564	1,495,570	1,529,939	1,675,137
Inspector II	L	9	3	9	9	9	316,130	1,288,770	1,730,867	1,884,102
Assistant Secretary	J/K/L	2	-	1	1	1	-	469,050	666,358	673,013
Personal Secretary II	J	2	1	1	1	1	109,273	503,179	526,750	527,420
Shorthand Typist I/II	G/H	2	2	1	1	1	107,147	400,890	515,472	529,291
Copy Typist IIA/IIB/I/Senior	E/F/G/H	1	1	2	2	2	75,856	465,810	662,989	669,508
Clerical Officer/Senior	E/F/G	6	1	2	2	2	75,405	490,343	688,503	696,043
Assistant Inspector II	E	9	1	-	-	-	48,279	-	-	-
Driver III/II/I/Senior	D/E/F/G	3	1	2	2	2	54,144	538,750	634,846	640,240
Subordinate Staff	A/B/C/D	3	3	2	2	2	78,877	483,730	497,628	580,732

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
256 Inspectorate of State Corporations										
TOTAL FOR HEAD 256		55	18	36	36	36	2,072,186	10,120,056	12,351,058	12,832,111
377 National Registration of Persons Bureau										
Principal Registrar	R	1	1	1	1	1	210,267	324,667	337,654	351,160
Senior Deputy Principal Registrar	Q	1	-	1	1	1	-	255,652	265,878	276,513
Deputy Principal Registrar	P	1	1	1	1	1	276,515	247,915	257,832	268,145
Under Secretary	N	-	1	1	1	1	263,390	238,380	247,915	257,832
Chief Fingerprnt Officer	N	1	1	1	1	1	-	224,702	233,690	243,038
Senior Assistant Secretary	M	1	1	1	1	1	217,838	188,323	195,856	203,690
Assistant Principal Registrar	M	4	4	4	4	4	869,274	864,240	898,810	934,762
Senior Finger Print Officer	L	2	1	1	1	1	171,750	175,800	182,832	190,145
Senior Registrar	L	10	5	5	5	5	921,024	905,400	941,616	979,281
Finger Prnt Officer I	K	4	1	-	-	-	177,341	-	-	-
Accountant I	K	-	-	1	1	1	-	140,280	145,891	151,727
Registrar I	K	24	20	13	13	13	2,972,320	2,010,840	2,091,274	2,174,925
Systems Analyst/Programmer	K	2	-	2	2	2	-	309,360	321,734	334,604
Executive Officer II	J	1	-	1	1	1	-	135,720	141,149	146,795
Procurement Officer II	J	1	1	1	1	1	161,159	149,400	155,376	161,591
Registrar II	J	89	85	68	68	68	11,285,165	5,157,360	5,363,654	5,578,201
Personnel Officer II	J	1	1	1	1	1	123,864	135,720	141,149	146,795
Finger Prnt Officer II	J	16	15	8	8	8	4,338,360	1,085,760	1,129,190	1,174,358
Accountant II	J	1	1	1	1	1	109,637	135,720	141,149	146,795
Personal Secretary	J	2	-	1	1	1	109,637	135,720	141,149	146,795
Personnel Assistant	H	1	2	1	1	1	219,274	105,420	109,637	114,022
Registrar III	H	54	8	54	54	54	9,925,579	5,508,000	5,728,320	5,957,453
Executive Assistant	H	1	3	1	1	1	9,517,589	105,420	109,637	114,022
Finger Print Officer III	H	32	8	3	3	3	913,910	337,344	350,838	364,871

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
377 National Registration of Persons Bureau										
Executive Assistant	H	1	3	1	1	1	9,517,589	105,420	109,637	114,022
Finger Print Officer III	H	32	8	3	3	3	913,910	337,344	350,838	364,871
Accounts Assistant	H	1	1	1	1	1	106,624	105,420	109,637	114,022
Procurement Assistant	H	1	2	4	4	4	264,451	421,680	438,547	456,089
Shorthand Typist I/II	G/H	4	2	4	4	4	417,206	421,680	438,547	456,089
Clerical Officer/Senior	G/F/E	44	43	244	244	244	35,051,755	17,611,920	18,316,397	19,049,053
Senior Finger Print Assistant	G	105	74	201	201	201	24,307,566	17,101,080	17,785,123	18,496,528
Assistant Registrar	G	10	-	10	10	10	-	918,000	954,720	992,909
Computer Operations Assistant I	G	1	-	1	1	1	-	88,440	91,978	95,657
Finger Print Assistant II	F	134	60	-	-	-	3,509,376	-	-	-
Senior/Storeman I/II	E/F/G	11	2	2	2	2	189,696	156,720	162,989	169,508
Copy Typist IIA/IIB/I/Senior	E/F/G	280	157	42	42	42	3,260,899	3,579,061	3,722,223	3,871,112
Copy Typist (Second Generation)	E/F	320	312	185	185	185	9,741,638	12,343,200	12,836,928	13,350,405
Computer Operations Assistant II	E/F	1	2	2	2	2	150,134	156,720	162,989	169,508
Clerical Officer(Second Generation)	E/F	4,238	1,045	1,350	1,350	1,350	19,645,257	80,508,000	83,728,320	87,077,453
Telephone Operator II/I	E/F	2	1	1	1	1	56,160	56,610	58,406	60,743
Finger Print Assistant (Trainee)	E/F	40	80	77	77	77	4,492,800	4,444,440	4,622,218	4,807,106
Driver III/IV/Senior	D/E/F/G	50	41	41	41	41	2,622,755	2,735,520	2,844,941	2,958,738
Mechanic III/IV/I	D/E/F	3	4	1	1	1	270,192	66,720	69,389	72,164
Electrician	D/E/F	-	2	2	2	2	135,096	140,500	146,120	151,965
Artisan III/IV/I	D/E/F	2	9	1	1	1	517,046	66,720	69,389	72,164
Driver (Second Generation)	D/E	35	25	28	28	28	1,124,240	1,293,600	1,345,344	1,399,158
Subordinate Staff/Watchman	A/B/C/D	194	225	143	143	143	12,373,136	5,662,350	5,889,312	6,124,884
Subordinate Staff (Second Generation)	A/B/C/D	250	200	193	193	193	8,593,853	7,642,800	7,948,512	8,266,452
TOTAL FOR HEAD 377		5,977	2,447	2,705	2,705	2,705	169,613,773	174,398,324	181,374,259	188,629,227

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
566 Disaster Emergency Response										
Co-ordination										
Deputy Director of Programmes	Q	4	1	1	1	1	213,391	230,940	240,178	249,785
Under Secretary	N	5	1	1	1	1	194,200	209,460	217,838	226,552
Principal Programmes Officer	N	2	1	1	1	1	194,200	202,680	210,974	219,413
Senior Economist	M	2	1	1	1	1	161,591	187,680	195,187	202,995
Senior Accountant	L	1	1	1	1	1	125,376	161,591	168,054	174,776
Accountant I	K	2	1	1	1	1	106,406	127,140	132,226	137,515
Procurement Officer I	K	1	1	1	1	1	106,406	127,140	132,226	137,515
Executive Officer I	K	1	1	1	1	1	106,406	127,140	132,226	137,515
Social Development Officer I	K	1	1	1	1	1	101,863	127,140	132,226	137,515
Assistant Secretary	K	4	1	1	1	1	103,034	127,140	132,226	137,515
Personal Secretary II	J	3	1	-	-	-	104,858	-	-	-
Accountant II	J	3	1	1	1	1	100,323	119,100	123,864	128,819
Shorthand Typist	H	4	-	-	-	-	-	-	-	-
Shorthand Typist II/IV/Senior	G/H	3	1	1	1	1	75,000	76,120	79,165	82,331
Copy Typist II/IV/Senior	F/G/H	2	1	1	1	1	59,190	72,180	75,067	78,070
Clencal Officer	E/F/G	5	-	-	-	-	-	-	-	-
Driver III/IV/Senior	D/E/F/G	16	2	1	1	1	110,319	55,860	58,094	60,418
Senior/Subordinate Staff	A/B/C/D	2	3	2	2	2	80,209	69,172	71,751	74,620
TOTAL FOR HEAD 566		61	19	16	16	16	1,942,772	2,020,483	2,101,302	2,185,354
753 Anti-Corruption Police Unit										
Senior Deputy Commissioner of Police	Q	1	1	1	1	1	294,184	301,947	318,185	330,912
Deputy Commissioner of Police	P	1	1	1	1	1	269,220	269,989	291,188	302,835
Principal Legal Officer	N	1	1	1	1	1	261,240	261,690	282,557	293,859
Principal Research and Education Officer	N	1	1	1	1	1	253,260	253,390	273,126	284,051
Senior Assistant Secretary/Under Secretary	M/N	1	2	2	2	2	428,000	435,920	484,557	504,939
Principal Chief Preventive Officer	M/N	1	1	1	1	1	223,500	223,540	241,738	251,406

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
753 Anti-Corruption Police Unit										
Chief Research Officer	M	1	1	1	1	1	223,500	223,540	241,738	251,407
Superntending Quantity Surveyor	M	2	2	2	2	2	428,000	435,920	484,557	504,939
Superntending Civil Engineer	M	2	1	2	2	2	428,000	435,920	484,557	503,939
Chief Education Officer	M	1	1	1	1	1	223,500	223,540	241,738	251,406
Assistant Commuioner of Police	M	1	1	1	1	1	-	234,811	244,203	253,971
Senior / Legal Officer	L/M	7	7	7	7	7	1,253,847	1,514,424	1,527,000	1,644,080
Senior / Chief Revenue Officer	L/M	1	1	1	1	1	200,880	208,915	217,272	225,962
Senior / Chief Communication Officer	L/M	3	3	3	3	3	648,180	674,107	701,071	729,114
Senior / Chief Accountant	L/M	5	5	5	5	5	960,300	1,023,512	1,168,452	1,215,190
Senior/Chief Tax Officer	L/M	1	1	1	1	1	200,880	208,915	217,272	282,132
Valuer/Senior Valuer	L/M	1	1	1	1	1	200,880	208,915	217,272	282,132
Senior Information Officer / Journalist	L	1	1	1	1	1	200,880	208,915	217,272	225,963
Senior Education Officer	L	2	2	2	2	2	401,760	417,830	434,544	451,925
Senior Superintendent Police	L	5	5	5	5	5	918,400	975,936	1,014,973	1,055,571
Senior Procurement Officer	L	1	1	1	1	1	181,080	188,323	198,856	206,810
Senior Preventive Officer	L	9	9	9	9	9	1,029,028	1,280,237	1,255,446	1,333,664
Senior Information Officer / PRO	L	1	1	1	1	1	200,880	208,915	217,272	225,963
Senior Research Officer	L	1	1	1	1	1	200,880	208,915	217,272	225,963
Senior Systems Analyst / Programmer	K/L	2	2	2	2	2	342,160	376,646	391,712	407,380
Internal Auditor I	K	1	1	1	1	1	149,400	155,376	161,591	168,054
Education Officer (Monitoring and Evaluation)	K	1	1	1	1	1	149,400	155,376	161,591	168,054
Accountant I	K	1	1	1	1	1	149,400	155,376	161,591	168,054
Information Officer (Programme Producer)	K	1	1	1	1	1	149,400	155,376	161,591	168,054
Personnel Officer I	K	1	1	1	1	1	149,400	155,376	161,591	168,054
Education Officer I (Community/Adult Education)	K	2	2	2	2	2	278,800	310,752	323,182	336,109
Superintendent of Police/Chief Inspector	K	13	13	13	13	13	1,038,817	1,115,430	1,197,648	1,293,553
Assistant Secretary III/II/I	J/K/L	1	1	1	1	1	143,869	149,864	155,859	162,094

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
753 Anti-Corruption Police Unit										
Information Officer/Communication Expert	J/K/L	14	14	14	14	14	847,424	986,900	1,002,136	1,079,135
Executive Officer II/I	J/K	1	1	1	1	1	127,140	132,226	137,226	142,715
Librarian II/I	J/K	1	2	2	2	2	127,140	264,452	275,030	286,031
Personal Secretary	J/K	2	5	5	5	5	262,320	682,032	709,314	737,688
Internal Auditor II	J	1	1	1	1	1	131,160	136,406	141,863	147,537
Accountant II	J	1	1	1	1	1	127,140	132,226	137,515	143,016
Inspector of Police	J	16	16	16	16	16	878,197	1,018,955	1,076,447	1,142,665
Forensic Expert (Scene of Crime)	H/J	3	3	3	3	3	347,300	371,592	386,456	401,914
Computer Operator	H	1	1	1	1	1	119,100	123,864	128,819	133,972
Procurement Assistant	H	1	1	1	1	1	119,100	123,864	128,819	133,972
Personnel Assistant	H	1	1	1	1	1	119,100	123,864	128,819	133,972
Executive Assistant	H	2	2	2	2	2	232,200	247,728	257,637	267,942
Accounts Assistant	H	1	1	1	1	1	127,140	132,226	137,515	143,016
Senior Sergeant	H	3	3	3	3	3	351,420	386,677	412,544	429,046
Shorthand Typists	G/H	10	10	10	10	10	756,777	892,476	940,542	1,006,123
Senior Clerical Officer (Accounts)	G	1	1	1	1	1	81,780	85,051	88,453	91,991
Corporal	G	8	9	9	9	9	770,720	871,720	941,771	979,042
Senior/ Copy Typists I/II	F/G/H	7	7	7	7	7	400,080	437,283	465,175	483,782
Data Machine Operators	F/G	2	2	2	2	2	122,880	127,795	132,907	138,223
Constable	F	17	21	21	21	21	906,660	1,017,354	1,001,248	1,006,898
Senior/Storeman I/II	E/F/G	2	2	2	2	2	122,880	122,980	127,795	132,907
Senior / Higher Clerical Officers	E/F/G	4	4	4	4	4	235,760	255,790	265,814	276,446
Telephone Operator I/II/Senior	E/F/G	2	2	2	2	2	122,880	127,880	127,795	132,907
Driver (Uniformed)	E/F/G	8	8	8	8	8	441,520	492,620	531,628	552,893
Driver III/IV/Senior	E/F/G	5	5	5	5	5	307,200	308,088	332,268	345,558
Senior Subordinate Staff	D	1	1	1	1	1	54,000	55,160	58,406	60,742
Subordinate Staff	A/B/C	7	7	7	7	7	275,180	286,987	308,451	320,789

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
753 Anti-Corruption Police Unit										
TOTAL FOR HEAD 753		196	205	206	206	206	20,695,123	23,301,834	24,450,867	25,728,461
931 Cabinet Office										
Permanent Secretary/Secretary to the Cabinet	V	1	1	1	1	1	444,844	502,260	522,350	543,244
Principal Administrative Secretary	U	1	1	1	1	1	334,027	476,940	496,018	515,858
Senior Deputy Secretary	R	-	-	2	2	2	-	832,800	866,112	900,756
Chief Economist	R	4	4	1	1	1	263,390	321,180	334,027	347,388
Deputy Secretary	Q/P	8	7	3	3	3	1,897,164	855,540	889,762	925,352
Director of Manpower Planning Department	P	1	1	-	-	-	263,390	-	-	-
Deputy Chief Economist	P	2	2	3	3	3	526,781	783,720	815,069	847,672
Under Secretary	N	17	5	6	6	6	1,144,576	1,296,360	1,323,067	1,348,215
Senior Executive Secretary	N	1	1	1	1	1	208,915	216,060	224,702	233,690
Principal Economist	N	2	2	3	3	3	526,781	648,180	674,107	701,071
Principal Finance Officer	N	-	-	1	1	1	-	216,060	224,702	233,690
Chief Information Officer	M	-	-	1	1	1	-	209,460	217,838	226,552
Senior Economist	M	3	1	1	1	1	188,323	209,460	217,838	226,552
Senior Assistant Secretary	M	7	2	1	1	1	417,830	209,460	217,838	226,552
Executive Secretary	M	2	2	2	2	2	376,646	418,920	435,677	453,104
Senior Personal Secretary	L	1	1	3	3	3	155,376	582,840	606,154	630,400
Economist I/II	K/L	3	1	4	4	4	200,000	777,120	808,205	840,533
Executive Officer I	K	1	1	-	-	-	136,406	-	-	-
Personal Secretary I	K	1	2	5	5	5	246,240	635,700	661,128	687,573
Senior Information Officer	K	1	1	-	-	-	188,323	-	-	-
Assistant Secretary III/II/I	J/K/L	9	5	6	6	6	776,880	762,840	793,354	825,088
Personal Secretary II	J	6	5	6	6	6	530,400	653,040	679,162	706,328
Executive Officer II	J	2	1	-	-	-	155,376	-	-	-
Executive Assistant	H	2	1	1	1	1	200,881	105,420	109,637	114,022
Computer Operations Officer	H	1	1	1	1	1	98,966	105,420	109,637	114,022

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
931 Cabinet Office										
Shorthand Typist II/I	G/H	5	7	13	13	13	1,293,746	1,018,680	1,059,427	1,101,804
Senior/Higher/Clerical Officer	E/F/G	2	10	8	8	8	610,349	710,208	738,616	768,161
Driver III/II/I/Senior	E/F/G	4	15	11	11	11	842,400	793,980	825,739	858,769
Senior Cook	E/F	1	1	-	-	-	52,915	-	-	-
Copy Typist II/A/II/B/I	E/F	8	13	8	8	8	937,112	577,440	600,538	624,559
Subordinate Staff	B/C/D	9	8	16	16	16	348,442	515,312	561,072	611,292
TOTAL FOR HEAD 931		105	102	109	109	109	13,366,479	14,434,400	15,011,776	15,612,247
952 Matuga District Development Institute										
Principal	Q	1	1	-	-	-	288,288	-	-	-
Senior Lecturer	M	3	3	-	-	-	566,540	-	-	-
Lecturer I	L	5	2	-	-	-	289,680	-	-	-
Lecturer II	K	5	2	-	-	-	246,240	-	-	-
Lecturer III	J	7	2	-	-	-	217,680	-	-	-
Executive Officer II	J	1	1	-	-	-	108,840	-	-	-
Supplies Assistant	H	1	1	-	-	-	102,000	-	-	-
Copy Typist II/A/II/B/I/Senior	E/F/G/H	5	3	-	-	-	255,240	-	-	-
Storeman I/II	E/F	2	1	-	-	-	61,440	-	-	-
Clerical Officer	E/F	14	8	-	-	-	495,643	-	-	-
Driver III/II/I	D/E/F	5	4	-	-	-	216,000	-	-	-
Artisan	D/E/F	4	3	-	-	-	162,000	-	-	-
Cook	C/D/E	4	3	-	-	-	189,195	-	-	-
Audio Visual Aids Assistant	C/D	1	1	-	-	-	56,000	-	-	-
Plant Operator III	C	5	3	-	-	-	166,171	-	-	-
Subordinate Staff	A/B/C/D	50	20	-	-	-	804,214	-	-	-
TOTAL FOR HEAD 952		113	58	-	-	-	4,225,171	-	-	-

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
010 General Administration and Planning										
963 Embu District Development Institute										
Principal	P	1	1	-	-	-	261,240	-	-	-
Senior Lecturer	M	3	12	-	-	-	1,469,218	-	-	-
Lecturer I	L	5	2	-	-	-	289,680	-	-	-
Lecturer II/III	J/K	12	7	-	-	-	849,984	-	-	-
Executive Assistant	H	1	1	-	-	-	98,580	-	-	-
Accounts Assistant	H	1	1	-	-	-	91,800	-	-	-
Senior Clerical Officer	G	14	4	-	-	-	266,880	-	-	-
Copy Typist IIA/IIB/ISenior	E/F/G/H	4	4	-	-	-	258,794	-	-	-
Storeman II/I	E/F	1	1	-	-	-	55,057	-	-	-
Clerical Officer	E/F	2	10	-	-	-	510,624	-	-	-
Assistant Housekeeper II/I	E/F	2	3	-	-	-	172,307	-	-	-
Driver III/II/I	D/E/F/G	8	5	-	-	-	165,171	-	-	-
Artisan III/II/I	D/E/F	1	1	-	-	-	49,670	-	-	-
Cook I/II/III	D/E/F	-	4	-	-	-	198,680	-	-	-
Audio Visual Aids Assistant	C/D/E	1	1	-	-	-	49,670	-	-	-
Subordinate Staff	A/B/C/D	46	23	-	-	-	1,001,470	-	-	-
TOTAL FOR HEAD 963		102	80	-	-	-	5,788,825	-	-	-
TOTAL FOR SUBVOTE 010		7,843	3,957	3,963	3,965	3,965	309,952,273	319,836,746	334,673,377	348,446,880
011 Field Administration Services										
005 Provincial Administration										
Provincial Commissioner	T	8	8	8	8	8	3,310,215	3,331,200	3,464,448	3,603,026
Senior/ District Commissioner I/II	N/P/Q	1	15	11	11	11	860,607	2,026,080	2,107,123	2,191,408
Executive Secretary	M	2	2	5	5	5	413,842	1,154,700	1,200,888	1,248,924
Senior District Officer	M	-	-	8	8	8	-	1,847,520	1,921,421	1,998,278
Chief Procurement Officer	M	7	-	3	3	3	-	692,820	720,533	749,354
Senior Procurement Officer	L	8	-	8	8	8	-	1,554,240	1,616,410	1,681,066

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
011 Field Administration Services										
005 Provincial Administration										
Senior Personnel Officer	L	8	-	3	3	3	-	582,840	606,154	630,400
Senior Personal Secretary	L	8	6	6	6	6	1,330,866	1,165,680	1,212,307	1,260,799
District Officer I/II	K/L	39	39	38	38	38	6,044,238	7,131,840	7,417,114	7,713,798
Personal Secretary I	K	8	-	3	3	3	-	481,320	500,573	520,596
Procurement Officer I	K	8	-	8	8	8	-	1,554,240	1,616,410	1,681,066
Executive Officer I	K	1	1	3	3	3	169,854	481,320	500,573	520,596
Personnel Officer I	K	7	7	6	6	6	1,250,811	1,165,680	1,212,307	1,260,799
District Officer III/Cadet	J/K	39	39	39	39	39	5,024,995	5,648,760	5,874,710	6,109,699
Personal Secretary II	J	8	7	7	7	7	1,034,356	1,013,880	1,054,435	1,096,613
Procurement Officer II	J	16	-	2	2	2	-	289,680	301,267	313,318
Personnel Officer II	J	5	2	3	3	3	298,067	434,520	451,901	469,977
Telephone Supervisor II	J	1	1	1	1	1	117,728	123,120	128,045	133,167
Executive Officer II	J	7	6	7	7	7	942,761	1,013,880	1,054,435	1,096,613
Executive Assistant	H	16	13	14	14	14	1,696,374	1,723,680	1,792,627	1,864,332
Procurement Assistant	H	16	-	16	16	16	-	1,969,920	2,048,717	2,130,665
Procurement Assistant	H	16	-	16	16	16	-	1,969,920	2,048,717	2,130,665
Personnel Officer III	H	1	1	-	-	-	117,728	-	-	-
Executive Officer III	H	1	1	1	1	1	123,281	123,120	128,045	133,167
Personnel Assistant	H	16	14	15	15	15	1,666,855	1,846,800	1,920,672	1,997,499
Accounts Assistant	H	12	-	-	-	-	-	-	-	-
Chief/Senior	G/H/J	26	21	25	25	25	2,121,866	2,977,500	3,096,000	3,220,464
Shorthand Typist II/I	G/H	29	25	25	25	25	2,808,002	2,892,000	3,007,680	3,127,987
Senior Telephone Operator	G	50	42	2	2	2	2,243,004	226,038	235,080	244,483
Inspector Mechanic	G	1	1	1	1	1	114,021	112,260	116,750	121,420
Copy Typist IIA/IIB/I/Senior	E/F/G/H	57	51	40	40	40	5,091,479	3,000,000	3,120,000	3,244,800
Assistant Chief-Senior/II/I	E/F/G	64	33	33	33	33	2,676,960	2,475,000	2,574,000	2,676,960
Senior/Higher Clerical Officer	E/F/G	517	372	291	291	291	26,440,667	21,546,618	22,407,442	23,037,739

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
011 Field Administration Services										
005 Provincial Administration										
Storeman II/I	E/F	2	2	2	2	2	128,883	122,880	139,400	144,976
Mechanic III/II/I	D/E/F	21	14	14	14	14	985,121	756,000	786,240	817,960
Driver III/II/I	D/E/F	56	55	55	55	55	3,169,004	2,958,842	3,088,800	3,212,352
Cook	C/D/E/F	2	2	1	1	1	140,370	92,400	96,096	99,940
Receptionist	C/D/E	3	3	2	2	2	170,156	142,853	148,567	154,510
Artisan	C/D/E	32	28	28	28	28	1,546,990	1,293,600	1,345,344	1,399,158
Subordinate Staff	A/B/C/D	505	388	388	388	388	21,083,352	17,924,600	18,620,014	19,629,921
TOTAL FOR HEAD 005		1,624	1,199	1,138	1,138	1,138	93,122,453	95,847,351	99,681,245	103,668,495
006 District Administration										
Senior /District Commissioner I/II	Q/P/N	55	15	70	70	70	4,199,832	19,962,600	20,761,104	21,591,548
District Development Officer	M	1	1	-	-	-	241,738	-	-	-
Senior District Officer	M	-	-	74	74	74	-	17,089,560	17,773,142	18,484,067
Senior Personal Secretary	L	8	1	-	-	-	207,376	-	-	-
Senior Procurement Officer	L	13	1	16	16	16	207,376	3,108,480	3,232,819	3,362,132
Procurement Officer I	K	53	58	16	16	16	9,773,878	2,567,040	2,669,722	2,776,510
Personnel Officer I	K	60	60	4	4	4	7,537,308	641,760	667,430	694,128
Personal Secretary I	K	7	1	-	-	-	110,760	-	-	-
District Officer III/II/I	J/K/L	480	507	550	550	550	69,158,045	103,224,000	107,352,960	111,647,078
Executive Officer II	J	56	63	6	6	6	8,359,606	869,040	903,802	939,654
Personnel Officer II	J	61	53	12	12	12	4,622,240	1,738,080	1,807,603	1,879,907
Procurement Officer II	J	94	94	94	94	94	5,159,558	5,648,760	5,874,710	6,109,699
Personal Secretary II	J	6	-	2	2	2	-	289,680	301,267	313,318
Executive Assistant	H	55	55	4	4	4	6,793,768	492,480	512,179	532,666
Procurement Assistant	H	95	95	25	25	25	12,662,127	3,078,000	3,201,120	3,329,165
Personnel Assistant	H	62	47	61	61	61	6,258,829	7,510,320	7,810,733	8,123,132
Chief- Senior II/I	G/H/J	1,006	1,100	1,104	1,104	1,104	130,411,692	135,924,480	141,361,459	147,015,918
Shorthand Typist I/II	G/H	57	55	70	70	70	5,165,167	8,097,600	8,421,504	8,758,364

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
011 Field Administration Services										
006 District Administration										
Copy Typist IIB/IIA/ISenior	E/F/G/H	797	524	456	456	456	42,295,798	48,071,520	49,994,381	51,994,156
Assistant Chief-Senior/III	E/F/G	3,526	3,580	3,640	3,640	3,640	296,987,734	297,460,800	309,359,232	321,733,601
Senior/Higher/ Clerical Officer	E/F/G	5,335	3,757	3,409	3,409	3,409	260,144,965	246,109,827	255,954,220	266,192,389
Senior/ Storeman VII	E/F/G	132	106	110	110	110	7,688,368	11,596,200	12,060,048	12,542,450
Telephone Operator II/I	E/F	82	57	70	70	70	3,941,637	5,137,140	5,342,938	5,556,655
Driver III/II/ISenior	D/E/F/G	437	396	400	400	400	24,563,320	30,001,362	31,201,416	32,449,473
Mechanic III/II/I	D/E/F	54	24	22	22	22	1,762,096	1,694,323	1,762,096	1,832,580
Electrician - III/II/IA	D/E/F	2	2	-	-	-	128,883	-	-	-
Technician/Operator	D/E/F	2	1	1	1	1	69,472	72,180	75,067	78,070
Artisan III/II/I	D/E/F	137	107	110	110	110	6,549,946	7,434,540	7,731,922	8,041,198
Cook	C/D/E	3	1	1	1	1	62,905	61,440	63,898	66,454
Coxswain	C	9	2	9	9	9	322,922	492,802	511,181	531,628
Subordinate Staff	A/B/C/D	2,253	1,295	1,050	1,050	1,050	89,860,416	77,083,658	80,168,026	83,375,078
TOTAL FOR HEAD 006		14,938	12,058	11,386	11,386	11,386	1,005,247,762	1,035,457,672	1,076,875,979	1,119,951,018
TOTAL FOR SUBVOTE 011		16,562	13,257	12,524	12,524	12,524	1,098,370,215	1,131,305,023	1,176,557,224	1,223,619,513
012 Administration Police Services										
010 Administration Police Training College										
Commandant	R	1	1	1	1	1	296,587	379,500	394,680	410,467
Senior Deputy Commandant	Q	2	2	-	-	-	593,174	-	-	-
Deputy Commandant	P	2	2	-	-	-	526,781	-	-	-
Senior Assistant Commandant	N	10	10	-	-	-	1,089,152	-	-	-
Assistant Commandant	M	4	4	2	2	2	797,562	264,720	275,309	286,321
Senior Superintendent	L	4	2	2	2	2	376,646	372,120	387,005	402,485
Chief Inspector	K	10	10	12	12	12	1,553,760	2,024,640	1,723,738	1,792,687
Superintendent	K	13	13	3	3	3	1,376,816	899,700	935,688	973,116
Senior Sergeant Major	J	2	1	1	1	1	132,226	151,537	157,598	163,902

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
012 Administration Police Services										
010 Administration Police Training College										
Inspector	J	16	26	52	52	52	3,546,566	7,681,440	7,988,698	8,308,246
Senior Sergeant	H	38	38	1	1	1	3,706,832	147,720	153,629	159,774
Sergeant	H	70	70	74	74	74	6,670,480	8,964,360	9,322,934	9,695,852
Corporal	G	145	117	101	101	101	9,579,069	10,326,240	10,739,290	11,168,861
Constable (Recruits)	F	1,200	1,142	1,308	1,308	1,308	60,971,059	55,747,380	57,969,600	60,288,384
Constable	F	466	465	442	442	442	24,323,732	49,061,880	51,419,035	53,475,797
TOTAL FOR HEAD 010		1,983	1,903	1,999	1,999	1,999	115,540,442	136,021,237	141,467,204	147,125,892
011 Field Administration Police Services										
Senior Assistant Commandant	N	10	2	1	1	1	526,781	264,720	275,309	286,321
Assistant Commandant	M	7	5	2	2	2	1,123,512	497,280	517,171	537,858
Senior Superintendent	L	59	20	4	4	4	3,917,123	817,680	850,387	884,403
Chief Inspector	K	458	81	64	64	64	12,585,456	10,798,080	11,230,003	11,679,203
Superintendent	K	325	43	14	14	14	7,861,776	2,519,160	2,619,926	2,724,723
Inspector	J	1,209	404	548	548	548	55,108,186	81,312,240	84,564,730	87,947,319
Senior Sergeant Major	J	127	10	5	5	5	1,364,064	738,600	768,144	798,870
Senior Sergeant	H	1,120	224	91	91	91	27,793,170	13,442,520	13,980,221	14,539,430
Sergeant	H	1,724	330	661	661	661	102,807,120	97,642,920	101,548,637	105,610,582
Corporal	G	3,256	2,573	1,778	1,778	1,778	216,524,026	188,503,560	196,043,702	203,885,450
Constable	F	23,717	12,470	13,769	13,769	13,769	838,638,528	903,933,960	940,091,218	977,694,971
TOTAL FOR HEAD 011		32,012	16,662	16,937	16,937	16,937	1,268,246,742	1,300,470,720	1,352,489,548	1,406,589,130
012 Security of Government Buildings and Offices Scheme										
Deputy Commandant	P	2	1	-	-	-	263,390	-	-	-
Senior Assistant Commandant	N	10	1	-	-	-	208,915	-	-	-
Assistant Commandant	M	4	1	-	-	-	188,320	-	-	-
Senior Superintendent	L	4	2	2	2	2	376,646	341,040	354,682	368,869

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
012 Administration Police Services										
012 Security of Government Buildings and Offices Scheme										
Superintendent	K	2	5	11	11	11	914,160	1,519,320	1,580,093	1,643,297
Chief Inspector	K	10	8	5	5	5	1,091,251	624,600	649,584	675,567
Senior Sergeant Major	J	5	1	-	-	-	136,406	-	-	-
Inspector	J	5	20	20	20	20	2,477,280	2,498,400	2,598,336	2,702,269
Senior Sergeant	H	10	13	9	9	9	1,718,933	1,056,240	1,098,490	1,142,429
Sergeant	H	23	51	53	53	53	5,047,286	5,619,060	5,843,822	6,077,575
Corporal	G	72	104	95	95	95	8,712,543	7,125,000	7,410,000	7,706,400
Constable	F	760	550	541	541	541	27,819,173	32,128,818	33,413,970	34,750,530
TOTAL FOR HEAD 012		907	757	736	736	736	48,954,306	50,912,478	52,948,977	55,066,936
TOTAL FOR SUBVOTE 012		34,902	19,322	19,672	19,672	19,672	1,432,741,490	1,487,404,435	1,546,905,729	1,608,781,958
013 Government Press										
014 Office of the Government Printer										
Government Printer	R	1	1	-	1	1	308,450	-	296,587	308,450
Deputy Government Printer	P	2	1	1	1	1	240,178	277,200	288,288	299,820
Assistant Government Printer	N	2	1	-	2	2	219,413	-	362,160	376,646
Chief Superintendent Printer	M	8	4	4	4	4	670,925	724,320	753,293	783,425
Chief Superintendent (Press Engineer)	M	1	-	-	-	-	-	-	-	-
Assistant Secretary I	L	-	-	1	1	1	-	165,240	171,850	178,724
Senior Accountant	L	-	1	1	1	1	188,323	170,520	177,341	184,434
Senior Superintendent Press Engineer	L	7	1	-	-	-	141,863	-	-	-
Senior Superintendent Printer	L	11	8	5	5	5	1,289,184	826,200	859,248	893,618
Senior Procurement Officer	L	-	-	1	1	1	-	165,240	178,724	171,850
Senior Inspector Electricals (Press)	K	-	1	1	1	1	132,226	131,160	128,045	141,863
Superintendent Printer	K	33	19	12	12	12	2,428,407	1,717,920	1,786,637	1,858,102
Procurement Officer I	K	1	1	-	-	-	151,727	-	-	-

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
013 Government Press										
014 Office of the Government Printer										
Executive Officer II	J	-	1	1	1	1	128,044	123,120	128,045	133,167
Inspector(Mechanical)	J	6	2	2	2	2	212,160	246,240	256,090	266,333
Inspector(Electrical)	J	2	3	3	3	3	300,518	369,360	384,134	399,500
Printer II	J	56	72	75	75	75	5,937,984	7,906,500	8,022,760	8,051,670
Procurement Officer II	J	1	1	1	1	1	120,307	123,120	128,045	133,167
Accountant II	J	2	2	2	2	2	264,451	246,240	256,090	266,333
Personnel Officer II	J	1	1	1	1	1	120,307	123,120	128,045	133,167
Procurement Assistant I	H	4	1	1	3	3	191,313	316,260	328,910	342,067
Printer III/Senior Compositor	H	173	42	50	50	50	3,269,858	5,271,000	5,281,840	5,522,890
Accounts Assistant	H	2	1	1	1	1	106,080	105,420	109,637	114,022
Executive Assistant	H	1	1	1	1	1	106,080	105,420	109,637	114,022
Personnel Assistant	H	1	1	1	1	1	106,080	105,420	109,637	114,022
Shorthand Typist II/I	G/H	4	2	2	2	2	222,830	204,000	212,160	220,646
Press Mechanic	G	5	2	2	2	2	159,494	204,000	212,160	220,646
Catering Assistant	G	1	-	-	-	-	-	-	-	-
Printing Assistant I/Compositor I	G	89	54	55	55	55	3,435,890	3,969,900	4,028,696	4,293,844
Copy Typist II/Senior	F/G/H	9	5	6	6	6	333,216	470,160	424,944	508,525
Senior Security I	F	3	7	3	3	3	381,763	163,440	169,978	176,777
Printing Assistant IIA/Compositor II	F	31	32	18	18	18	1,908,938	1,153,440	1,169,578	1,247,561
Press Mechanic	F	6	4	-	-	-	232,378	-	-	-
Senior/Higher/ Clerical Officer	E/F/G	36	42	21	21	21	2,355,257	1,716,120	1,734,765	1,856,155
Senior/ Storeman I/II	E/F/G	5	16	5	5	5	877,591	408,600	424,944	441,942
Chargehand Building	E/F/G	-	-	2	2	2	-	163,440	169,978	176,777
Telephone Operator II/I	E/F	1	1	-	-	-	52,915	-	-	-
Printing Assistant IIB	E	89	5	7	7	7	265,152	378,000	393,120	408,845
Driver III/II/I	D/E/F	6	4	3	3	3	283,596	197,280	205,171	213,378
Printing Assistant III	D	60	9	4	4	4	225,755	191,040	198,682	206,629

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
013 Government Press	A/B/C/D									
014 Office of the Government Printer										
Subordinate Staff		158	8	8	8	8	297,034	333,874	333,988	361,118
TOTAL FOR HEAD 014		818	357	301	306	306	27,665,687	28,772,314	29,923,207	31,120,135
TOTAL FOR SUBVOTE 013		818	357	301	306	306	27,665,687	28,772,314	29,923,207	31,120,135
017 Police										
003 C.I.D. Headquarters Administrative Services										
Senior Deputy Commissioner of Police	R	1	1	1	1	1	322,941	312,180	324,667	337,654
Deputy Commissioner of Police	P	2	1	1	1	1	312,603	305,497	317,717	330,426
Under Secretary	N	-	1	1	1	1	217,528	238,380	247,915	257,832
Senior Assistant Commissioner of Police	N	2	4	4	4	4	1,003,398	1,013,040	1,053,562	1,095,704
Assistant Commissioner of Police	M	2	6	6	6	6	1,425,611	1,385,640	1,441,066	1,498,708
Senior Finger Print Officer	L	8	6	6	6	6	1,601,803	1,607,040	1,671,322	1,738,174
Senior Superintendent of Police	L	4	10	10	10	10	2,000,758	2,008,800	2,089,152	2,172,718
Superintendent of Police/Chief Inspector	K	17	20	20	20	20	3,426,592	3,304,800	3,436,992	3,574,472
Assistant Secretary	K	1	1	1	1	1	129,334	160,440	166,858	173,532
Personnel Officer I	K	1	1	1	1	1	124,904	160,440	166,858	173,532
Inspector of Police	J	64	84	84	84	84	12,479,624	12,549,600	13,051,584	13,573,647
Executive Officer II	J	1	2	2	2	2	212,570	246,240	256,090	266,333
Accountant II	J	-	1	1	1	1	112,570	123,120	128,045	133,167
Senior sergeant/Sergeant 19	H	19	30	30	30	30	3,566,673	3,693,600	3,841,344	3,994,998
Executive Assistant	H	7	1	1	1	1	106,870	123,120	128,045	133,167
Personnel Assistant	H	2	2	2	2	2	241,405	246,240	256,090	266,333
Shorthand Typist II/I	G/H	26	50	50	50	50	5,620,576	5,613,000	5,837,520	6,071,021
Corporal	G	74	74	74	74	74	7,389,843	7,548,000	7,849,920	8,163,917
Senior Clerical Officer	G	5	4	4	4	4	406,459	408,000	424,320	441,293
Constable	F	2	75	75	75	75	7,591,520	7,650,000	7,956,000	8,274,240

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
003 C.I.D. Headquarters Administrative Services										
Copy Typist III/II/Senior	E/F/G/H	76	49	70	70	70	4,904,747	5,413,500	5,630,040	5,855,242
Telephone Operator II/I	E/F	5	3	3	3	3	159,598	216,540	225,202	234,210
Clerical Officer	E/F	106	38	106	106	106	5,386,509	7,119,851	7,404,645	7,700,831
Artisan II/II/I	D/E/F	3	3	3	3	3	169,458	216,540	225,202	234,210
Cook III/II	D/E	1	1	1	1	1	58,672	59,580	61,963	64,442
Subordinate Staff	A/B/C/D	153	100	112	112	112	5,575,930	5,407,248	5,623,534	5,848,476
TOTAL FOR HEAD 003		582	568	669	669	669	64,548,496	67,130,436	69,815,653	72,608,279
007 C.I.D. General Investigation										
Senior Assistant Commissioner of Police	N	1	6	6	6	6	1,208,867	1,385,640	1,441,066	1,498,708
Assistant Commissioner of Police	M	10	6	6	6	6	1,175,580	1,256,760	1,307,030	1,359,312
Senior Superintendent of Police	L	30	16	16	16	16	2,224,414	2,244,480	2,334,259	2,427,630
Superintendent of Police/Chief Inspector of Police	K	283	31	31	31	31	3,378,447	3,480,060	3,619,262	3,764,033
Senior Photo Officer	K	4	4	4	4	4	512,180	524,640	545,626	567,451
Criminal Registrar	J	13	10	10	10	10	1,031,936	1,122,600	1,167,504	1,214,204
Inspector of Police	J	399	30	30	30	30	3,233,850	3,367,800	3,502,512	3,642,612
Photo Officer I	J	5	3	3	3	3	276,917	369,360	384,134	399,500
Executive Assistant	H	9	4	4	4	4	356,204	367,200	381,888	397,164
Finger Print Officer II	H	22	15	15	15	15	1,287,421	1,377,000	1,432,080	1,489,363
Photo Officer II	H	6	3	3	3	3	275,932	275,400	286,416	297,873
Senior Sergeant/Sergeant	H	393	40	40	40	40	3,555,680	3,672,000	3,818,880	3,971,635
Senior Clerical Officer	G	12	5	5	5	5	33,825	360,900	375,336	390,349
Senior Finger Print Assistant	G	32	26	26	26	26	1,758,952	1,876,680	1,951,747	2,029,817
Photographer III	G	9	8	8	8	8	563,555	577,440	600,538	624,559
Corporal	G	590	60	60	60	60	3,745,760	3,844,800	3,998,592	4,158,536
Finger Print Assistant	F	73	50	50	50	50	2,645,760	2,628,000	2,733,120	2,842,445
Constable	F	308	100	100	100	100	5,868,824	5,958,000	6,196,320	6,444,173

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
007 C.I.D. General Investigation										
Copy Typist III/II/Senior	E/F/G/H	91	40	40	40	40	2,315,456	2,383,200	2,478,528	2,577,669
Clerical Officer	E/F	96	35	35	35	35	1,768,696	1,839,600	1,913,184	1,989,711
Photographic Assistant	E/F	21	14	14	14	14	691,018	675,906	702,942	731,060
Storeman IV	E/F	1	1	1	1	1	52,853	50,820	52,853	54,967
Finger Print Trainee	D/E	20	13	13	13	13	665,768	627,627	652,732	678,841
Photo Assistant Trainee	D/E	4	14	4	4	4	184,226	193,116	200,841	208,874
Subordinate Staff	A/B/C	156	50	50	50	50	2,367,360	2,367,631	2,462,337	2,560,830
TOTAL FOR HEAD 007		2,588	584	574	574	574	41,179,481	42,826,660	44,539,727	46,321,316
008 C.I.D. Specialized Units										
Assistant Commissioner of Police	N	3	2	2	2	2	450,618	538,440	559,978	582,377
Senior Superintendent of Police	L	3	6	3	3	3	371,555	393,840	409,219	425,588
Superintendent of Police/Chief Inspector of Police	K	35	3	3	3	3	343,184	369,360	384,134	399,500
Inspector of Police	J	23	4	4	4	4	372,904	524,640	545,626	567,451
Executive Assistant	H	1	1	1	1	1	98,426	102,000	106,080	110,323
Senior Sergeant/Sergeant	H	22	4	4	4	4	419,325	499,600	519,584	540,367
Corporal	G	17	4	4	4	4	407,413	412,000	428,480	445,619
Senior Finger Print Assistant	G	1	1	1	1	1	89,690	89,289	92,861	96,575
Constable	F	62	8	8	8	8	332,249	420,480	437,299	454,791
Copy Typist III/II/Senior	E/F/G/H	45	3	2	2	2	189,259	192,240	199,930	207,927
Clerical Officer	E/F	42	8	5	5	5	328,058	262,440	273,311	284,244
Subordinate Staff	A/B/C/D	49	7	4	4	4	232,643	139,019	144,580	150,363
TOTAL FOR HEAD 008		303	51	41	41	41	3,635,324	3,943,348	4,101,082	4,265,125
009 C.I.D. Training School (Nairobi)										
Senior Assistant Commissioner of Police	N	1	1	1	1	1	226,886	230,940	240,178	249,785
Assistant Commissioner of Police	M	1	1	1	1	1	177,341	191,210	198,858	206,813
Senior Lecturer	M	2	1	1	1	1	177,341	209,460	217,838	226,552

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
009 C.I.D. Training School (Nairobi)										
Senior Superintendent of Police	L	3	1	1	1	1	114,486	160,440	166,858	173,532
Inspector of Police	J	3	1	1	1	1	105,986	123,120	128,045	133,167
Librarian Assistant	G	1	1	1	1	1	69,389	72,180	75,067	78,070
Senior Clerical Officer	G	2	1	1	1	1	69,389	72,180	75,067	78,070
Corporal	G	2	1	1	1	1	69,389	72,180	75,067	78,070
Housekeeper Assistant	G	2	1	1	1	1	66,643	72,180	75,067	78,070
Copy Typist III/II/Senior	E/F/G/H	5	1	1	1	1	56,160	59,580	61,963	64,442
Telephone Operator	E/F	6	1	-	-	-	50,468	-	-	-
Cook III/II/I	D/E/F	16	1	1	1	1	46,426	46,830	48,704	50,650
Subordinate Staff	A/B/C/D	50	2	-	-	-	30,000	-	-	-
TOTAL FOR HEAD 009		94	14	11	11	11	1,259,904	1,310,300	1,362,712	1,417,221
085 Office of the Commissioner of Police										
Commissioner of Police	T	1	1	1	1	1	371,592	416,400	433,056	450,378
Senior Deputy Commissioner of Police	Q	1	1	1	1	1	283,670	303,200	315,328	327,941
Deputy Commissioner of Police	P	3	4	4	4	4	1,882,629	1,140,720	1,186,349	1,233,803
Senior Principal Personal Officer	P		1	1	1	1	279,989	285,180	296,587	308,451
Deputy Secretary	P	1	1	4	4	4	279,989	1,140,720	1,186,349	1,233,803
Senior Assistant Commissioner of Police	N	4	7	7	7	7	2,093,520	1,772,820	1,843,733	1,917,482
Principal Personnel Officer	N	1	1	1	1	1	232,253	253,260	263,390	273,926
Under Secretary	N	1	1	1	1	1	240,178	253,260	263,390	273,926
Chief Supplies Officer	M	1	1	1	1	1	218,275	253,260	263,390	273,926
Senior Assistant Secretary	M	1	2	2	2	2	432,973	502,520	522,621	543,526
Chief Accountant	M	1	1	1	1	1	217,838	253,260	263,390	273,926
Assistant Commissioner of Police	M	5	3	3	3	3	784,326	759,780	790,171	821,778
Senior Personnel Officer	L	1	1	1	1	1	195,312	200,880	208,915	217,272
Senior Superintendent of Police	L	11	11	11	11	11	2,723,531	2,209,680	2,298,067	2,389,990
Senior Supplies Officer	L	1	1	1	1	1	195,312	200,880	208,915	217,272

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Jou Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
085 Office of the Commissioner of Police										
Senior Accountant	L	1	1	1	1	1	182,832	181,080	188,323	195,856
Superintendent of Police/Chief Inspector of Police	K	23	30	30	30	30	6,386,744	4,813,200	5,005,728	5,205,957
Procurement Officer I	K	1	-	1	1	1	-	160,440	166,858	173,532
Accountant I	K	1	2	2	2	2	204,256	200,880	208,915	217,272
Personnel Officer I	K	2	3	3	3	3	483,829	481,320	500,573	520,596
Senior Personal Secretary	K	1	2	2	2	2	322,899	320,880	333,715	347,064
Assistant Secretary III/IV/I	J/K/L	2	-	2	2	2	-	320,880	333,715	347,064
Personal Secretary	J	4	2	2	2	2	332,883	323,568	336,511	349,971
Inspector of Police	J	21	60	59	59	59	10,095,322	9,465,960	9,844,598	10,238,382
Personnel Officer II	J	5	3	3	3	3	291,845	481,320	500,573	520,596
Executive Officer II	J	2	3	3	3	3	304,200	420,840	437,674	455,181
Accountant II	J	4	2	2	2	2	284,211	280,560	291,782	303,454
Accounts Assistant	H	2	7	7	7	7	821,912	861,840	896,314	932,166
Senior Sergeant	H	12	25	25	25	25	3,365,086	3,279,000	3,410,160	3,546,566
Executive Assistant	H	5	4	4	4	4	471,078	492,480	512,179	532,666
Personnel Assistant	H	10	9	9	9	9	1,039,230	1,108,080	1,152,403	1,198,499
Shorthand Typist II/I	G/H/J	10	14	14	14	14	2,285,857	1,723,680	1,792,627	1,864,332
Corporal	G	13	50	50	50	50	4,473,040	4,590,000	4,773,600	4,964,544
Senior Clerical Officer	G	8	25	25	25	25	3,692,000	2,295,000	2,386,800	2,482,272
Senior Storeman	G	1	1	1	1	1	80,374	91,800	95,472	99,291
Constable	F	53	150	150	150	150	7,397,603	13,770,000	14,320,800	14,893,632
Copy Typist III/IV/Senior	E/F/G/H	30	40	40	40	40	4,558,354	3,672,000	3,818,880	3,971,635
Clerical Officer	E/F	127	86	107	107	107	6,680,086	7,723,260	8,032,190	8,353,478
Storeman II/I	E/F	2	2	2	2	2	122,013	144,360	150,134	156,140
Subordinate Staff	A/B/C/D	95	65	65	65	65	3,450,364	3,319,453	3,452,234	3,590,320
TOTAL FOR HEAD 085		468	623	649	649	649	67,757,405	70,467,701	73,286,409	76,217,866

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
086 Kenya Police College, Kiganjo										
Deputy Commissioner of Police	P	1	1	1	1	1	292,968	285,180	296,587	308,451
Senior Assistant Commissioner of Police	N	1	1	1	1	1	292,968	285,180	296,587	308,451
Assistant Commissioner of Police	M	2	2	2	2	2	416,092	506,520	526,781	547,852
Senior Superintendent of Police	L	5	3	3	3	3	754,874	725,840	754,874	785,069
Superintendent of Police/Chief Inspector of Police	K	40	26	40	40	40	6,807,778	10,130,400	10,535,616	10,957,041
Executive Officer II	J	1	1	1	1	1	143,645	149,400	155,376	161,591
Inspector of Police	J	41	108	108	108	108	19,475,583	19,081,280	19,844,531	20,638,312
Graduate/Approved Teacher	J	2	1	1	1	1	106,080	105,420	109,637	114,022
Accountant II	J	1	1	1	1	1	138,653	149,400	155,376	161,591
Cateress	H	1	1	1	1	1	123,864	123,120	128,045	133,167
Housekeeper Assistant	H	5	4	4	4	4	439,338	449,040	467,002	485,682
Senior Sergeant/Sergeant	H	61	49	61	61	61	9,118,595	9,113,400	9,477,936	9,857,053
SI Teacher	G/H	4	2	2	2	2	222,060	213,520	222,061	230,943
Shorthand Typist II/I	G/H	2	2	2	2	2	300,602	289,040	300,602	312,626
Corporal	G	60	51	60	60	60	6,863,792	7,387,200	7,682,688	7,989,996
Senior Clerical Officer	G	2	3	3	3	3	314,620	336,780	350,251	364,261
Assistant Librarian	F	2	1	1	1	1	72,134	72,180	75,067	78,070
Constable	F	1,604	2,220	2,489	2,489	2,489	223,785,274	228,553,953	237,696,111	247,203,956
PI Teacher	F	2	2	2	2	2	136,386	144,360	150,134	156,140
Copy Typist III/II/Senior	E/F/G/H	5	6	6	6	6	395,554	550,800	572,832	595,745
Telephone Operator III/II/I	E/F/G	2	1	1	1	1	56,160	72,180	75,067	78,070
Clerical Officer	E/F	13	9	13	13	13	519,946	938,340	975,874	1,014,909
Artisan II/III/I	D/E/F	2	4	4	4	4	205,462	288,720	300,269	312,280
Plant Operator III/II/I	D/E/F	2	2	2	2	2	93,850	144,360	150,134	156,140
Boiler Attendant	D/E	2	1	1	1	1	58,094	52,560	54,662	56,849
Laundry Assistant	D/E	6	4	6	6	6	244,566	315,360	327,974	341,093
Waiter (Catering Assistant)	D/E	16	12	16	16	16	766,771	840,960	874,598	909,582

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
086 Kenya Police College, Kiganjo										
Subordinate Staff	A/B/C/D	121	56	105	105	105	3,260,125	5,117,574	5,322,278	5,535,166
TOTAL FOR HEAD 086		2,006	2,574	2,937	2,937	2,937	275,405,824	286,422,067	297,878,950	309,794,108
091 Provincial Administration Services										
Deputy Commissioner of Police	P	7	6	7	7	7	2,742,022	2,650,550	2,756,572	2,866,835
Senior Assistant Commissioner of Police	N	7	5	7	7	7	2,416,544	2,330,580	2,423,803	2,520,755
Assistant Commissioner of Police	M	7	10	10	10	10	3,546,608	3,410,200	3,546,608	3,688,472
Senior Superintendent of Police	L	6	16	16	16	16	4,053,171	4,052,160	4,214,246	4,382,816
Superintendent of Police/Chief Inspector of Police	K	9	15	15	15	15	3,425,864	3,294,100	3,425,864	3,562,899
Executive Officer I	K	-	1	1	1	1	254,592	160,440	166,858	173,532
Executive Officer II	J	7	5	7	7	7	753,168	1,045,800	1,087,632	1,131,137
Inspector of Police	J	28	50	50	50	50	9,807,200	9,430,000	9,807,200	10,199,488
Senior Sergeant/Sergeant	H	13	35	35	35	35	6,797,024	6,535,600	6,797,024	7,068,905
Shorthand Typist II/I	G/H	14	16	21	21	21	3,969,292	2,945,880	3,063,715	3,186,264
Corporal	G	100	800	900	900	900	114,391,680	110,808,000	115,240,320	119,849,933
Senior Clerical Officer	G	14	18	36	36	36	2,822,061	3,304,800	3,436,992	3,574,000
Police Constable	F	840	2,395	2,836	2,836	2,836	182,771,472	204,703,702	212,891,850	221,407,524
Copy Typist III/II/I/Senior	E/F/G/H	50	50	50	50	50	6,877,520	4,590,000	4,773,600	4,964,544
Telephone Operator III/II/I	E/F/G	11	6	6	6	6	719,139	691,480	719,139	747,905
Clerical Officer	E/F	79	94	94	94	94	8,096,317	8,629,200	8,974,368	9,333,343
Storeman II/I	E/F	37	22	37	37	37	2,626,957	3,396,600	3,532,464	3,673,763
Artisan III/II/I	D/E/F	5	5	5	5	5	440,544	320,400	333,217	346,545
Subordinate Staff	A/B/C/D	146	150	120	120	120	7,039,760	5,793,480	6,025,219	6,266,227
TOTAL FOR HEAD 091		1,380	3,699	4,253	4,253	4,253	363,550,935	378,092,972	393,216,691	408,945,359
092 Divisional and Field Services										
Senior Superintendent of Police	L	24	30	30	30	30	5,974,592	6,026,400	6,267,456	6,518,154
Superintendent of Police/Chief Inspector of Police	K	149	280	270	270	270	58,978,624	52,455,600	54,553,824	56,735,977

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
092 Divisional and Field Services										
Inspector of Police	J	417	794	720	720	720	95,383,434	88,646,400	92,192,256	95,879,946
Executive Assistant	H	50	42	42	42	42	3,896,172	4,284,000	4,455,360	4,633,574
Senior Sergeant/Sergeant	H	399	520	510	510	520	52,549,952	53,764,200	55,914,768	58,151,359
Corporal	G	836	995	995	995	995	105,951,456	104,892,900	109,088,616	113,452,161
Senior Clerical Officer	G	37	35	35	35	35	3,162,557	3,213,000	3,341,520	3,475,181
Constable	F	11,456	11,456	11,721	11,721	11,721	754,600,195	806,460,867	838,719,302	872,268,074
Copy Typist III/II/I/Senior	E/F/G/H	216	111	111	111	111	8,853,748	8,846,145	9,199,991	9,567,990
Clerical Officer	E/F	221	180	180	180	180	9,924,512	10,724,400	11,153,376	11,599,511
Storeman II/I	E/F	92	45	45	45	45	2,257,340	2,681,100	2,788,344	2,899,878
Telephone Operator II/I	E/F	56	12	12	12	12	662,230	714,960	743,558	773,301
Artisan III/II/I	D/E/F	5	10	12	12	12	633,030	630,720	655,949	682,187
Subordinate Staff	A/B/C/D	691	400	400	400	400	12,589,189	16,693,020	17,360,741	18,055,170
TOTAL FOR HEAD 092		14,649	14,910	15,083	15,083	15,093	1,115,417,031	1,160,033,712	1,206,435,061	1,254,692,463
093 Traffic Section										
Deputy Commissioner of Police	P	1	1	1	1	1	302,265	294,180	305,947	318,185
Senior Assistant Commissioner of Police	N	1	1	1	1	1	275,309	269,220	279,989	291,188
Assistant Commissioner of Police	M	1	1	1	1	1	226,886	230,940	240,178	249,785
Senior Superintendent of Police	L	3	2	2	2	2	441,438	436,432	253,889	472,045
Superintendent of Police/Chief Inspector of Police	K	31	15	15	15	15	2,229,552	2,241,000	2,330,640	2,423,866
Inspector of Police	J	69	20	20	20	20	2,972,736	2,972,720	3,091,629	3,215,294
Cateress	H	1	1	1	1	1	98,966	102,000	106,080	110,323
Executive Assistant	H	1	2	2	2	2	225,306	224,520	233,501	242,841
Senior Sergeant/Sergeant	H	38	34	34	34	34	3,487,910	3,468,000	3,606,720	3,750,989
Shorthand Typist II/I	G/H	3	1	1	1	1	95,472	102,000	106,080	110,323
Corporal	G	54	33	33	33	33	2,084,410	2,381,940	2,477,218	2,576,306
Constable	F	650	320	320	320	320	16,951,094	18,016,320	18,337,184	19,486,451
Copy Typist III/II/I/Senior	E/F/G/H	3	4	4	3	3	400,566	288,870	300,425	312,442

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
093 Traffic Section										
Storeman II/I	E/F	1	-	1	1	1	-	64,080	666,432	69,309
Clerical Officer	E	16	20	20	19	19	1,239,264	1,217,520	1,266,220	1,316,870
Cook III/II/I	D/E/F	3	3	3	3	3	87,238	111,960	116,438	121,096
Subordinate Staff	A/B/C/D	22	10	10	9	9	422,262	380,599	395,823	411,656
TOTAL FOR HEAD 093		898	468	469	466	466	31,540,674	32,802,301	34,114,393	35,478,969
094 Presidential Escort										
Deputy Commissioner of Police	P	1	1	1	1	1	302,266	305,497	317,717	330,426
Senior Assistant Commissioner of Police	N	1	1	1	1	1	242,736	238,380	247,915	257,832
Assistant Commissioner of Police	M	-	1	1	1	1	275,309	238,380	247,915	257,832
Superintendent of Police/Chief Inspector of Police	K	5	15	5	5	5	211,952	808,920	841,277	874,928
Inspector of Police	J	22	32	32	32	32	3,905,740	3,939,840	4,097,434	4,261,331
Executive Assistant	H	1	1	1	1	1	116,376	112,260	116,750	121,420
Senior Sergeant/Sergeant	H	32	37	37	37	37	4,225,106	4,153,620	4,319,765	4,492,555
Shorthand Typist II/I	G/H	1	1	1	1	1	65,582	72,180	75,067	78,070
Corporal	G	57	58	58	58	58	4,440,758	4,287,360	4,458,854	4,637,209
Constable	F	274	320	320	320	320	17,798,608	18,887,343	19,642,837	20,428,550
Copy Typist III/II/I/Senior	E/F/G/H	2	1	1	1	1	58,094	59,580	61,963	64,442
Clerical Officer	E/F	2	2	2	2	2	133,598	131,160	136,406	141,863
Subordinate Staff	A/B/C/D	22	13	9	9	9	500,510	333,180	346,508	360,367
TOTAL FOR HEAD 094		420	483	469	469	469	32,276,635	33,567,700	34,910,408	36,306,825
095 Police, Nairobi Area										
Deputy Commissioner of Police	P	1	1	1	1	1	292,963	285,180	296,587	308,451
Senior Assistant Commissioner of Police	N	1	1	1	1	1	266,943	269,220	279,989	291,188
Assistant Commissioner of Police	M	1	2	2	2	2	550,618	238,440	559,978	582,377
Senior Superintendent of Police	L	4	9	9	9	9	2,041,978	1,990,440	2,070,058	2,152,860
Superintendent of Police/Chief Inspector of Police	K	36	64	64	64	64	12,466,425	13,405,440	13,941,658	14,499,324

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
095 Police, Nairobi Area										
Accountant II	J	1	1	1	1	1	141,148	140,280	145,891	151,727
Executive Officer II	J	1	1	1	1	1	141,150	140,280	145,891	151,727
Inspector of Police	J	165	120	120	120	120	18,839,824	19,965,600	20,764,224	21,594,793
Accounts Assistant	H	2	2	2	2	2	249,974	246,240	256,090	266,333
Executive Assistant	H	10	8	8	8	8	820,186	984,960	1,024,358	1,065,333
Senior Sergeant/Sergeant	H	105	135	135	135	135	18,659,888	18,937,800	19,695,312	20,483,124
Shorthand Typist II/I	G/H	2	2	2	2	2	133,328	144,360	150,134	156,140
Corporal	G	188	550	545	545	545	66,958,578	66,960,850	69,939,284	72,424,855
Senior Clerical Officer	G	10	10	10	10	10	979,410	1,020,000	1,060,800	1,103,232
Constable	F	2,919	4,005	4,000	4,000	4,000	253,094,921	265,394,535	275,398,316	286,726,249
Copy Typist III/II/Senior	E/F/G/H	35	25	25	25	25	2,299,440	2,295,000	2,386,800	2,482,272
Clerical Officer	E/F	47	34	33	33	33	2,452,569	2,754,120	2,864,285	2,978,856
Storeman II/I	E/F	24	9	9	9	9	796,366	826,200	859,248	893,618
Telephone Operator II/I	E/F	11	2	2	2	2	105,706	144,360	150,134	156,140
Artisan III/II/I	D/E/F	-	1	1	1	1	52,852	52,560	54,662	56,849
Subordinate Staff	A/B/C/D	120	65	75	75	75	3,094,954	3,620,925	3,765,762	3,916,392
TOTAL FOR HEAD 095		3,683	5,047	5,046	5,046	5,046	384,439,221	399,816,790	415,809,461	432,441,840
097 Police Dog Unit										
Assistant Commissioner of Police	M	2	1	1	1	1	250,660	253,260	263,390	273,926
Senior Superintendent of Police	L	1	1	1	1	1	193,502	200,880	208,915	217,272
Superintendent/Chief Inspector of Police	K	12	10	9	9	9	1,998,672	1,942,800	2,020,512	2,101,332
Inspector	J	23	22	22	22	22	3,753,152	3,867,600	4,022,304	4,183,196
Corporal	G	47	33	33	33	33	3,927,795	4,062,960	4,225,478	4,394,498
Constable	F	244	145	145	145	145	10,229,350	10,846,282	11,280,133	11,731,339
Copy Typist III/II/Senior	E/F/G/H	2	1	1	1	1	52,853	72,180	75,067	78,070
Clerical Officer	E/F	3	3	3	3	3	204,609	216,540	225,202	234,210
Subordinate Staff	A/B/C/D	37	8	9	9	9	444,227	434,511	451,892	469,966

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
017 Police										
097 Police Dog Unit										
TOTAL FOR HEAD 097		371	224	224	224	224	21,054,820	21,897,013	22,772,893	23,683,809
101 Anti-Stock Theft Unit										
Senior Superintendent of Police	L	1	1	1	1	1	233,126	238,380	247,915	257,832
Superintendent of Police/Chief Inspector of Police	K	19	18	17	17	17	3,301,584	3,459,440	3,389,818	3,525,410
Executive Officer I	K	1	1	1	1	1	141,211	140,280	145,891	151,727
Inspector of Police	J	36	55	54	54	54	8,234,948	8,681,933	8,545,680	8,887,507
Senior Sergeants/Sergeant	H	33	25	25	25	25	3,456,440	3,507,000	3,647,280	3,793,171
Shorthand Typist II/I	G/H	2	2	2	2	2	132,142	204,000	212,160	220,646
Corporal	G	60	65	65	65	65	8,462,688	8,990,333	8,866,416	9,221,073
Constable	F	768	1,065	1,005	1,005	1,005	69,218,653	68,535,865	71,277,299	74,128,392
Copy Typist III/II/Senior	E/FG	6	6	6	6	6	610,604	612,000	636,480	661,939
Clerical Officer	E/F	8	10	10	10	10	630,868	718,000	954,720	992,909
Storeman II/I	E/F	3	3	3	3	3	159,848	216,540	225,202	234,210
Artisan III/II/I	D/E/FG	17	14	14	14	14	1,259,440	2,285,200	1,336,608	1,390,072
Mechanic III/II/I	D/E/FG	5	3	3	3	3	166,795	275,400	286,416	297,873
Tailor	D/E/FG	2	2	2	2	2	112,236	183,600	190,944	198,582
Cobbler	C/D	2	2	2	2	2	98,050	105,120	109,325	113,698
Subordinate Staff	A/B/C/D	64	52	51	51	51	2,028,016	4,023,424	2,104,361	2,188,535
TOTAL FOR HEAD 101		1,027	1,324	1,261	1,261	1,261	98,246,649	102,176,515	102,176,515	106,263,576
104 Railways and Port Police										
Senior Assistant Commissioner of Police	N	1	1	1	1	1	274,509	269,220	279,989	192,188
Assistant Commissioner of Police	M	1	1	1	1	1	254,200	253,260	263,390	273,926
Senior Superintendent of Police	L	2	1	1	1	1	212,596	209,460	217,838	226,552
Superintendent of Police/Chief Inspector of Police	K	19	11	11	11	11	2,094,540	2,105,532	2,189,753	277,343
Inspector of Police	J	35	60	60	60	60	8,661,184	9,626,400	10,011,456	12,510,916
Executive Assistant	H	1	1	1	1	1	116,750	131,160	136,406	141,863

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
017 Police							KShs	KShs	KShs	KShs
104 Railways and Port Police										
Senior Sergeant/Sergeant	H	36	32	32	32	32	4,464,378	4,780,800	4,972,032	5,170,913
Shorthand Typist II/I	G/H	1	1	1	1	1	116,376	112,260	116,750	121,420
Corporal	G	108	100	100	100	100	16,699,561	17,580,000	18,283,200	19,014,528
Senior Clerical Officer	G	-	2	2	2	2	211,660	204,000	212,160	220,646
Constable	F	721	921	723	723	723	51,027,606	52,212,688	54,301,196	56,473,243
Copy Typist III/II/I/Senior	E/F/G/H	5	6	6	6	6	371,779	384,480	399,859	415,854
Clerical Officer	E	12	12	12	12	12	684,320	714,960	743,558	773,301
Subordinate Staff	A/B/C/D	8	9	9	9	9	405,475	434,511	451,894	469,967
TOTAL FOR HEAD 104		950	1,158	960	960	960	85,594,934	89,018,731	92,579,481	96,282,660
105 Telecommunications Branch										
Chief Signals Officer	M	1	1	1	1	1	224,702	230,940	240,178	249,785
Deputy Chief Signals Officer	L	1	1	1	1	1	188,323	200,880	208,915	217,272
Senior Superintendent (Telecommunications)	L	29	9	9	9	9	1,355,702	1,344,600	1,398,384	1,454,319
Chief Inspector/Superintendent of Police	K	4	13	8	8	8	1,802,486	1,109,232	1,153,601	1,199,745
Superintendent (Telecommunications)	K	41	26	26	26	26	2,525,008	2,740,920	2,850,557	2,964,579
Inspector of Police	J	9	30	29	29	29	3,089,104	3,252,600	3,382,704	3,518,012
Superintendent (Mechanical)	J	1	1	1	1	1	106,080	105,420	153,182	114,022
Procurement Officer II	J	1	1	1	1	1	106,142	105,420	109,637	114,022
Senior Inspector (Mechanical)	H	4	8	8	8	8	735,820	816,000	848,640	882,586
Procurement Assistant	H	2	2	2	2	2	230,464	224,520	233,501	242,841
Senior Inspector (Telecommunications)	H	27	25	25	25	25	1,769,664	2,295,000	2,386,800	2,482,272
Executive Assistant	H	2	1	1	1	1	109,200	105,420	109,637	114,022
Senior Sergeant/Sergeant	H	26	20	20	20	20	2,005,216	2,245,200	2,335,008	2,428,408
Shorthand Typist II/I	G/H	1	1	1	1	1	77,190	91,800	95,472	99,291
Corporal	G	73	40	40	40	40	3,234,032	3,672,000	3,818,880	3,971,635
Inspector (Telecommunications)	G	31	6	6	6	6	407,496	433,080	450,403	468,419
Senior Clerical Officer	G	-	2	2	2	2	132,060	144,360	150,134	156,140

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
105 Telecommunications Branch										
Senior Storeman	G	8	3	3	3	3	281,507	270,680	281,507	292,767
Constable	F	284	110	100	100	100	6,210,731	6,008,000	6,248,320	6,498,253
Copy Typist III/II/Senior	E/F/G/H	4	6	4	4	4	363,542	328,320	341,453	355,111
Motor Mechanic	E/F/G	55	46	46	46	46	2,224,100	2,417,760	2,514,470	2,615,049
Clerical Officer	E/F	9	7	7	7	7	331,780	337,953	351,471	365,530
Storeman II/I	E/F	18	15	13	13	13	740,376	724,185	753,152	783,278
Mechanic III/II/I	D/E/F/G	84	40	39	39	39	1,557,024	1,857,000	1,931,280	2,008,531
Telecommunications Technician III/II/I	D/E/F/G	60	34	33	33	33	1,317,337	1,572,213	1,641,588	1,707,252
Artisan III/II/I	D/E/F/G	6	5	4	4	4	249,307	241,395	251,051	261,093
Subordinate Staff	A/B/C/D	55	34	24	24	24	989,198	783,337	814,535	840,404
TOTAL FOR HEAD 105		836	487	454	454	454	32,363,591	33,658,235	35,054,460	36,404,638
106 Motor Transport Branch										
Chief Superintendent (Mechanical Engineer)	N	1	1	1	1	1	224,702	224,702	233,691	243,039
Senior Superintendent of Police	L	1	2	1	1	1	439,483	218,837	227,592	236,695
Senior Superintendent (Mechanical)	K	3	3	3	3	3	452,046	448,200	466,128	484,773
Superintendent of Police / Chief Inspector	K	5	5	5	5	5	718,224	701,400	729,456	758,634
Procurement Officer I	K	1	1	1	1	1	155,875	152,640	158,746	165,095
Procurement Officer II	J	2	1	1	1	1	132,600	131,160	136,406	141,863
Inspector of Police	J	29	15	14	14	14	1,857,960	1,846,800	1,920,672	1,997,499
Superintendent (Mechanical)	J	12	11	11	11	11	1,258,600	1,455,840	1,514,074	1,574,637
Executive Assistant	H	3	2	2	2	2	187,428	183,600	190,944	198,582
Procurement Assistant	H	10	6	6	6	6	482,228	550,800	572,832	595,745
Senior Sergeant/Sergeant	H	57	32	32	32	32	3,154,144	3,740,000	3,889,600	4,045,184
Senior Inspector (Mechanical)	H	15	39	20	20	20	2,377,934	2,662,200	2,768,688	2,879,436
Shorthand Typist II/I	G/H	1	1	1	1	1	70,824	72,180	75,067	78,070
Corporal	G	131	60	59	59	59	4,982,912	5,932,800	6,170,112	6,416,916
Inspector (Mechanical)	G	66	7	7	7	7	516,158	642,600	668,304	695,036

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
106 Motor Transport Branch										
Senior Clerical Officer	G	-	2	2	2	2	126,172	144,360	150,134	156,140
Senior Storeman	G	2	2	2	2	2	128,378	144,360	150,134	156,140
Police Constable	F	1,550	320	320	320	320	16,447,166	17,874,000	18,588,960	19,332,518
Copy Typist III/II/I/Senior	E/F/G/H	4	5	4	4	4	293,280	238,320	247,853	257,767
Telephone Operator II/I	E/F	2	2	2	2	2	125,694	128,160	133,286	138,618
Clerical Officer	E/F	32	20	15	15	15	1,099,438	961,200	999,648	1,039,634
Storeman II/I	E/F	55	35	20	20	20	700,608	934,400	971,776	1,010,647
Artisan III/II/I	D/E/F/G	129	40	30	30	30	1,986,816	1,432,800	1,490,112	1,549,716
Mechanic III/II/I	D/E/F	520	301	254	254	254	12,480,978	12,241,086	12,730,727	13,239,956
Cook III/II/I	C/D/E	4	1	1	1	1	52,852	52,560	54,662	56,849
Subordinate Staff	A/B/C/D	179	60	50	50	50	2,699,428	2,163,000	2,249,521	2,339,501
TOTAL FOR HEAD 106		2,814	974	864	864	864	53,151,928	55,278,005	57,489,125	59,788,690
107 Police Airwing										
Deputy Commissioner of Police	P	-	1	1	1	1	266,947	269,220	279,989	291,188
Senior Assistant Commissioner of Police	N	1	1	1	1	1	242,736	238,380	247,915	257,832
Senior Superintendent of Police	L	12	8	8	8	8	1,375,344	1,406,400	1,462,656	1,521,162
Superintendent/Chief Inspector of Police	K	23	10	10	10	10	1,409,018	1,686,000	1,753,440	1,823,578
Inspector of Police	J	4	3	2	2	2	619,933	401,760	417,830	434,544
Senior Sergeant/Sergeant	H	3	1	1	1	1	166,566	161,784	168,255	174,986
Corporal	G	1	1	1	1	1	76,565	91,800	95,472	99,291
Copy Typist III/II/I/Senior	E/F/G/H	1	2	2	2	2	114,712	144,360	150,134	156,140
Clerical Officer	E/F	2	1	1	1	1	54,538	59,580	61,963	64,440
Subordinate Staff	A/B/C/D	8	1	2	2	2	43,555	85,427	88,845	92,398
TOTAL FOR HEAD 107		55	29	29	29	29	4,369,914	4,544,711	4,726,499	4,915,559

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
108 Force Quartermaster										
Senior Assistant Commissioner of Police	N	1	1	1	1	1	271,733	269,220	279,989	291,188
Assistant Commissioner of Police	M	1	1	1	1	1	226,886	224,703	233,691	243,039
Senior Superintendent of Police	L	1	2	2	2	2	375,522	362,160	376,646	391,712
Superintendent/Chief Inspector of Police	K	7	4	4	4	4	565,011	561,120	683,565	606,907
Procurement Officer I	K	3	3	3	3	3	406,869	420,840	437,674	455,181
Inspector of Police	J	1	3	3	3	3	477,173	481,320	500,573	520,596
Procurement Officer II	J	8	6	5	5	5	639,558	632,520	657,821	684,134
Executive Assistant	H	1	2	2	2	2	233,958	246,240	256,090	266,333
Senior Sergeant/Sergeant	H	1	2	2	2	2	246,646	246,240	256,090	266,333
Procurement Assistant	H	13	10	10	10	10	866,882	918,000	954,720	992,909
Shorthand Typist	G/H/J	1	1	1	1	1	96,283	102,000	106,080	110,323
Corporal	G		2	2	2	2	357,822	204,000	212,160	22,646
Senior Storeman	G	7	6	6	6	6	395,554	433,080	450,403	468,419
Constable	F	2	4	4	4	4	247,083	256,320	266,573	277,236
Copy Typist III/IV/Senior	E/F/G/H	2	4	4	4	4	230,589	256,320	266,573	277,236
Clerical Officer	E/F	10	7	7	7	7	362,107	448,560	466,502	485,162
Storeman II/I	E/F	108	65	65	65	65	3,083,844	3,574,800	3,617,790	4,064,504
Artisan III/II/I	D/E/F	19	13	11	11	11	644,634	627,627	652,732	678,841
Tailor III/II/I	D/E/F	12	11	11	11	11	427,794	531,069	552,312	574,404
Subordinate Staff	A/B/C/D	86	25	23	23	23	1,079,140	888,353	923,887	960,843
TOTAL FOR HEAD 108		284	172	167	167	167	11,235,088	11,684,492	12,151,871	12,637,946
109 Force Armourer										
Chief Force Armourer	M	1	1	1	1	1	182,832	181,080	188,323	195,856
Deputy Force Armourer	L	1	1	1	1	1	130,634	149,400	155,376	161,591
Senior Armourer	K	6	2	2	2	2	210,827	305,280	317,491	330,191
Armourer	J/H	12	4	3	3	3	306,814	276,400	286,416	297,873
Copy Typist III/IV/Senior	E/F/G/H	1	1	1	1	1	56,160	59,580	61,963	64,442

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
109 Force Armourer										
Storeman II/I	E/F	1	1	1	1	1	52,915	52,560	54,662	56,849
Assistant Armourer	D/E/F	25	2	2	2	2	88,321	86,193	89,641	93,226
Subordinate Staff	A/B/C/D	26	2	1	1	1	84,739	47,279	50,211	52,218
TOTAL FOR HEAD 109		73	14	12	12	12	1,113,242	1,157,772	1,204,083	1,252,246
110 Central Firearms Bureau										
Senior Superintendent of Police	L	1	1	1	1	1	193,503	194,280	202,051	210,133
Superintendent/Chief Inspector of Police	K	2	1	1	1	1	170,573	181,080	188,323	195,856
Inspector of Police	J	4	1	1	1	1	137,290	149,400	155,376	161,591
Senior Clerical Officer	G	-	1	-	-	-	54,966	-	-	-
Copy Typist III/II/I/Senior	E/F/G/H	6	1	2	2	2	75,982	146,467	152,326	158,419
Clerical Officer	E/F	10	6	1	1	1	56,196	64,080	66,643	69,309
Subordinate Staff	A/B/C/D	4	1	1	1	1	64,938	48,279	50,210	52,219
TOTAL FOR HEAD 110		27	12	7	7	7	753,448	783,586	814,929	847,527
111 Airport Police Unit										
Assistant Commissioner of Police	M	2	2	2	2	2	234,811	230,940	240,178	249,785
Senior Superintendent of Police	L	1	-	1	1	1	-	140,308	145,920	151,757
Superintendent/Chief Inspector of Police	K	16	12	4	4	4	291,841	561,232	583,681	607,028
Inspector of Police	J	24	60	60	60	60	7,058,424	8,136,240	8,461,690	8,800,157
Executive Assistant	H	1	1	1	1	1	116,750	123,120	128,045	133,167
Senior Sergeant/Sergeant	H	14	3	3	3	3	375,170	369,360	384,134	399,500
Shorthand Typist II/I	G/H	1	-	1	1	1	-	91,800	95,472	99,291
Corporal	G	17	52	52	52	52	6,300,758	7,294,560	7,586,342	7,889,796
Senior Clerical Officer	G	1	1	1	1	1	63,086	72,180	75,067	78,070
Constable	F	980	1,050	1,050	1,050	1,050	73,183,515	74,138,184	77,103,711	80,187,860
Copy Typist III/II/I/Senior	E/F/G	3	10	10	10	10	626,122	721,800	750,672	780,699
Clerical Officer	E/F	6	7	7	7	7	420,139	417,060	433,742	451,092

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
017 Police										
111 Airport Police Unit										
Subordinate Staff	A/B/C/D	7	6	5	5	5	308,402	241,395	251,052	261,092
TOTAL FOR HEAD 111		1,073	1,204	1,197	1,197	1,197	88,979,018	92,538,179	96,239,706	100,089,294
112 Vehicle Inspection Unit										
Principal Superintendent Mechanic	M	1	-	1	1	1	-	181,080	188,323	195,591
Chief Mechanical Superintendent	L	1	-	1	1	1	-	149,400	155,376	161,591
Senior Superintendent (Mechanical)	K	7	6	4	4	4	768,299	456,480	474,740	493,728
Superintendent(Mechanic)/(Chief Vehicle Inspector)	J	15	5	5	5	5	469,968	515,360	537,974	557,413
Senior Inspector/Vehicle Inspector (Mechanic)	H	34	16	15	15	15	1,688,963	1,530,000	1,591,200	1,654,848
Executive Assistant	H	1	1	1	1	1	102,553	102,000	106,080	110,323
Shorthand Typist II/I	G/H	-	1	1	1	1	68,263	72,180	75,067	78,070
Inspector (Mechanical)	G	16	1	1	1	1	66,643	72,180	75,067	78,070
Senior Clerical Officer	G	1	1	1	1	1	77,418	91,800	95,472	99,291
Mechanic I	F	9	6	6	6	6	431,226	433,080	450,403	468,419
Copy Typist III/II/I/Senior	E/F/G/H	2	3	3	3	3	180,086	216,540	225,202	234,210
Clerical Officer	E/F	12	7	6	6	6	346,368	433,080	450,403	468,419
Mechanic III/II	D/E	26	10	9	9	9	353,154	473,040	491,962	511,640
Subordinate Staff	A/B/C/D	28	2	2	2	2	72,883	84,522	88,022	91,810
TOTAL FOR HEAD 112		153	59	56	56	56	4,625,824	4,810,742	5,005,291	5,203,423
150 Government Vehicle Check Unit (G.V.C.U.)										
Assistant Commissioner	M	1	1	1	1	1	266,947	269,220	279,989	291,188
Senior Superintendent of Police	L	1	1	1	1	1	226,886	224,703	233,691	243,039
Superintendent of Police/Chief Inspector of Police	K	11	1	1	1	1	181,080	200,880	208,915	217,272
Inspector of Police	J	4	1	1	1	1	149,400	161,784	168,255	174,986
Senior Sergeant/Sergeant	H	2	1	1	1	1	123,120	140,280	145,891	151,727
Corporal	G	7	7	1	1	1	91,800	123,120	128,045	133,167

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
017 Police										
150 Government Vehicle Check Unit (G.V.C.U.)										
Constable	F	48	1	1	1	1	72,180	91,800	95,472	99,291
Copy Typist III/II/V/Senior	E/F/G/H	-	1	1	1	1	55,590	77,702	80,810	84,041
Clerical Officer	E/F	-	2	-	-	-	72,890	-	-	-
TOTAL FOR HEAD 150		74	16	8	8	8	1,239,893	1,289,489	1,341,068	1,394,711
301 Tourist Protection Unit										
Assistant Commissioner of Police	M	1	1	1	1	1	218,160	256,680	266,947	277,625
Senior Superintendent of Police	L	1	1	1	1	1	200,880	218,160	226,886	235,962
Superintendent of Police	K	7	2	2	2	2	400,170	401,760	417,830	434,544
Chief Inspector of Police	K	18	2	2	2	2	352,160	362,160	376,646	391,712
Inspector of Police	J	36	2	2	2	2	270,880	280,560	291,782	303,454
Executive Assistant	H	6	3	2	2	2	322,899	246,240	256,090	266,333
Sergeant	H	36	3	3	3	3	349,240	369,360	384,134	399,500
Senior Sergeant	H	15	3	3	3	3	349,240	369,360	384,134	399,500
Corporal	G	67	4	4	4	4	388,860	408,000	424,320	441,293
Police Constable	F	683	9	9	9	9	674,140	696,126	723,971	752,930
Clerical Officer	E/F	12	4	4	4	4	211,661	256,320	266,573	277,236
Copy Typist	E/F	7	5	4	4	4	264,576	256,320	266,573	277,236
Storeman	E/F	6	2	2	2	2	111,006	128,160	133,286	138,618
Subordinate Staff	A/B/C/D	32	2	2	2	2	72,980	105,120	109,327	113,696
TOTAL FOR HEAD 301		927	43	41	41	41	4,186,852	4,354,326	4,528,499	4,709,639
TOTAL FOR SUBVOTE 017		35,735	34,737	35,481	35,478	35,488	2,787,926,141	2,899,605,783	3,011,554,967	3,131,963,089

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	kShs
019 General Service Unit										
088 G.S.U. Training College, Embakasi										
Senior Assistant Commissioner of Police	N	1	-	1	1	1	-	269,220	279,989	291,188
Assistant Commissioner of Police	M	1	1	2	2	2	266,947	511,304	531,756	553,026
Senior Superintendent of Police	L	2	2	7	7	7	463,091	1,406,460	1,462,718	1,521,227
Superintendent of Police/ Chief Inspector	K	13	30	19	19	19	8,438,144	3,854,340	4,008,514	4,168,854
Inspector of Police	J	29	85	76	76	76	15,714,338	9,642,240	10,027,930	10,429,047
Senior Sergeant	H	49	150	153	153	153	19,561,818	18,837,360	19,590,854	20,374,489
Corporal	G	73	130	183	183	183	19,955,832	19,291,860	20,063,534	20,866,076
Copy Typist III/II/V/Senior	E/F/G/H	1	-	7	7	7	-	642,600	668,304	695,036
Constable	E	1,728	3,650	4,500	4,500	4,500	385,099,209	412,742,917	429,252,634	446,422,739
Assistant Housekeeper I	E	1	1	1	1	1	58,094	59,580	61,963	64,442
Cook	C	4	4	10	10	10	191,859	482,790	502,102	522,186
Kitchen Assistant	B	1	1	1	1	1	38,813	39,000	40,560	42,182
TOTAL FOR HEAD 088		1,903	4,054	4,960	4,960	4,960	449,788,145	467,779,671	486,490,858	505,950,492
102 G.S.U. Headquarters Administrative Services										
Senior Deputy Commissioner of Police	Q	1	1	1	1	1	320,862	318,160	330,886	344,122
Deputy Commissioner of Police	P	1	1	1	1	1	283,670	285,180	296,587	308,451
Administrative Secretary	N	1	1	1	1	1	232,736	238,380	247,915	257,832
Senior Assistant Commissioner of Police	N	1	1	1	1	1	238,586	253,260	263,390	273,926
Assistant Commissioner of Police	M	2	2	2	2	2	403,091	461,880	480,355	499,569
Senior Superintendent of Police	L	8	7	8	8	8	1,651,957	1,675,680	1,742,707	1,812,415
Superintendent of Police/ Chief Inspector	K	19	14	14	14	14	963,027	2,091,600	2,175,264	2,262,275
Inspector of Police	J	48	25	27	27	27	3,312,494	3,787,560	3,939,062	4,096,625
Procurement Officer II	J	1	1	1	1	1	128,294	131,160	136,406	141,863
Accounts Assistant	H	-	1	1	1	1	86,736	105,420	109,637	114,022
Executive Assistant	H	2	2	2	2	2	216,778	210,840	219,274	228,045
Senior Sergeant/Sergeant	H	69	50	50	50	50	5,798,816	6,156,000	6,402,240	6,658,330

VOTE R01 OFFICE OF THE PRESIDENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002-2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
019 General Service Unit										
102 G.S.U. Headquarters Administrative Services										
Shorthand Typist III/I	G/H	2	2	2	2	2	208,030	224,520	233,501	242,841
Corporal	G	15	10	10	10	10	796,598	918,000	954,720	992,909
Police Constable	F	850	200	180	180	180	11,795,463	10,685,023	11,112,424	11,556,921
Copy Typist III/II/I/Senior	E/F/G/H	7	4	4	4	4	202,440	223,500	232,440	241,738
Clerical Officer	E/F	13	13	13	13	13	700,080	702,000	730,080	759,283
Tailor III/II/I	D/E/F	1	1	1	1	1	45,053	43,320	45,053	46,855
Subordinate Staff	A/B/C/D	25	10	8	8	8	399,984	384,600	399,985	415,981
TOTAL FOR HEAD 102		1,066	346	327	327	327	27,784,695	28,896,083	30,051,926	31,254,003
103 G S U. Field Services										
Senior Assistant Commissioner of Police	N	1	1	1	1	1	271,690	269,220	279,989	291,188
Assistant Commissioner of Police	M	1	1	1	1	1	247,914	253,260	263,390	273,926
Senior Superintendent of Police	L	1	1	1	1	1	226,886	224,703	233,691	243,039
Superintendent of Police: Chief Inspector	K	64	50	50	50	50	7,273,077	7,470,000	7,768,800	8,079,552
Inspector of Police	J	225	80	80	80	80	5,547,925	9,849,600	10,243,584	10,653,327
Senior Sergeant/Sergeant	H	163	140	140	140	140	15,389,235	15,716,400	16,345,056	16,998,859
Corporal	G	498	150	150	150	150	10,443,726	11,250,000	11,700,000	12,168,000
Police Constable	F	2,973	2,400	2,390	2,390	2,390	130,771,150	131,945,284	137,223,096	142,712,019
TOTAL FOR HEAD 103		3,926	2,823	2,813	2,813	2,813	170,171,603	176,978,467	184,057,606	191,419,910
TOTAL FOR SUBVOTE 019		6,895	7,223	8,100	8,100	8,100	647,744,443	673,654,221	700,600,390	728,624,405
TOTAL FOR VOTE R01										
OFFICE OF THE PRESIDENT		102,755	78,853	80,041	80,045	80,055	6,304,400,249	6,540,578,522	6,800,214,894	7,072,555,980

VOTE R02 STATE HOUSE

The net estimate of the State House for the Financial Year 2003/2004 amounts to Kenya Shillings 836,463,200 as compared to the net provisions of Kenya Shillings 768,178,300 for the Financial Year 2002/2003 reflecting an increase of Kenya Shillings 68,284,900

The increase is mainly due to provision for the newly created Governance and Ethics Unit.

VOTE R 02 STATE HOUSE

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for salaries and expenses of the staff of State Houses Nairobi, Mombasa and Nakuru, State Lodges, Sagana, Kisumu, Eldoret and Kakamega and Presidential Press Services

Eight hundred and thirty six million, four hundred and sixty three thousand, two hundred Kenya Shillings.

(KShs 836,463,200)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
020 State Houses and Lodges	707,973,810	781,974,715	-	781,974,715	813,317,573	841,681,412
021 Presidential Press Services	60,204,490	54,488,485	-	54,488,485	81,089,985	83,914,275
TOTAL FOR VOTE R 02 STATE HOUSE	768,178,300	836,463,200	-	836,463,200	894,407,558	925,595,687

VOTE R02 STATE HOUSE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the State House						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
020		020 State Houses and Lodges				
		020 State House, Nairobi				
	000	Personal Emoluments	19,911,692	29,722,560	31,051,625	32,250,271
	040	Gratuity and Pensions Contributions	121,000	2,500,000	3,000,000	3,500,000
	050	House Allowance	17,452,800	19,367,800	21,876,350	23,591,400
	060	Other Personal Allowances	17,343,600	21,989,614	23,448,910	25,266,865
	064	Transfer Allowance	80,000	150,000	160,000	170,000
	065	Medical Allowance	2,048,400	2,976,140	3,006,665	3,278,930
	067	Fees, Commissions and Honoraria	750,000	4,008,225	4,200,000	4,400,000
	068	Training Expenses	2,500,000	2,500,000	2,600,000	2,700,000
	080	Passage and Leave Expenses	190,000	220,000	240,000	260,000
	092	Refund of Medical Expenses - In-Patient	80,000	90,000	95,000	100,000
	093	Refund of Medical Expenses - Ex-Gratia	800,000	1,700,000	1,800,000	1,900,000
	100	Transport Operating Expenses	99,000,000	90,000,000	98,000,000	103,000,000
	110	Travelling and Accommodation Expenses	105,000,000	108,000,000	111,000,000	107,855,000
	120	Postal and Telegrams Expenses	140,000	150,000	170,000	178,500
	121	Telephone Expenses	35,500,000	45,500,000	48,000,000	50,500,000
	130	Official Entertainment	70,000,000	70,000,000	80,000,000	84,100,000
	140	Electricity Expenses	18,000,000	25,000,000	33,000,000	34,750,000
	141	Water and Conservancy Expenses	7,000,000	10,000,000	18,000,000	19,000,000
	161	Expenses of President's Household	41,500,000	40,000,000	44,800,000	47,000,000
	172	Purchase of Uniforms and Clothing	2,300,000	2,400,000	4,000,000	4,200,000
	173	Library Expenses	1,350,000	1,500,000	1,500,000	1,575,000
	174	Purchase of Stationery	2,300,000	2,400,000	4,000,000	4,200,000
	184	Contracted Professional Services	200,000	300,000	700,000	735,000
	185	Computer Expenses	3,500,000	3,800,000	6,500,000	6,825,000
	190	Miscellaneous Other Charges	1,100,000	1,100,000	2,000,000	2,100,000
	191	Support to Governance and Ethics	-	50,000,000	58,000,000	60,000,000
	192	President's Special Fund	26,112,000	25,000,000	24,800,000	26,000,000
	193	AIDS Control Unit Express	-	2,325,261	4,000,000	4,200,000
	210	Purchase of Additional Vehicles	112,000,000	88,000,000	25,000,000	26,250,000
	220	Purchase of Plant and Equipment	33,000,000	41,000,000	15,000,000	15,750,000
	222	Information Technology Service	-	-	10,000,000	10,500,000
	223	Household Equipment and Miscellaneous Garden Supplies	7,000,000	8,000,000	14,000,000	14,700,000
	250	Maintenance of Plant, Machinery and Equipment	3,000,000	4,000,000	7,000,000	7,350,000
	260	Maintenance of Buildings and Stations	6,000,000	7,000,000	10,000,000	10,500,000
	307	AIDS Control Unit Expenses	2,002,938	-	-	-
		Net Expenditure Head 020	KShs 637,282,430	710,699,600	710,948,550	738,685,966

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R02 STATE HOUSE - (Contd)

II RECURRENT EXPENDITURE ESTIMATES 2003-2004 AND PROJECTED ESTIMATES FOR 2004-2005 - 2005-2006

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

HEAD	ITEM	TITLE	Approved Estimates		Projected Estimates	
			2002-2003	2003-2004	2004-2005	2005-2006
			KShs	KShs	KShs	KShs
021		020 State Houses and Lodges				
		021 State House, Mombasa				
	000	Personal Emoluments	577,415	590,635	664,735	692,320
	050	House Allowance	445,200	445,200	4,633,010	481,530
	060	Other Personal Allowances	443,600	393,600	409,345	425,720
	065	Medical Allowance	76,140	76,140	79,185	82,350
	080	Passage and Leave Expenses	10,000	10,000	10,000	10,000
	110	Travelling and Accommodation Expenses	270,000	280,000	300,000	315,000
	120	Postal and Telegrams Expenses	5,000	6,000	10,000	10,500
	121	Telephone Expenses	500,000	1,000,000	2,000,000	2,100,000
	130	Official Entertainment	2,000,000	2,000,000	2,600,000	2,750,000
	140	Electricity Expenses	1,100,000	2,000,000	2,500,000	2,625,000
	141	Water and Conservancy Expenses	1,500,000	2,500,000	2,500,000	2,625,000
	160	Expenses of President's Household	2,000,000	3,000,000	3,000,000	3,150,000
	172	Purchase of Uniforms and Clothing	300,000	300,000	430,000	451,500
	174	Purchase of Stationery	100,000	200,000	220,000	231,000
	190	Miscellaneous Other Charges	100,000	100,000	170,000	178,500
	220	Purchase of Plant and Equipment	500,000	600,000	600,000	630,000
	223	Household Equipment and Miscellaneous Garden Supplies	500,000	500,000	1,200,000	1,260,000
	260	Maintenance of Buildings and Stations	1,500,000	2,000,000	2,500,000	2,625,000
		Net Expenditure Head 021	11,927,355	16,001,575	23,826,275	20,643,420
022		022 State House, Nakuru				
	000	Personal Emoluments	3,238,365	3,153,390	3,279,794	3,410,986
	050	House Allowance	2,205,600	2,114,400	2,198,975	2,286,930
	060	Other Personal Allowances	2,168,000	1,867,200	1,941,880	2,019,555
	065	Medical Allowance	369,180	343,800	357,550	371,850
	080	Passage and Leave Expenses	40,000	20,000	20,000	20,000
	110	Travelling and Accommodation Expenses	1,500,000	1,500,000	2,000,000	2,100,000
	120	Postal and Telegrams Expenses	100,000	50,000	170,000	178,500
	121	Telephone Expenses	1,500,000	2,000,000	3,200,000	3,360,000
	130	Official Entertainment	14,500,000	10,000,000	15,500,000	16,300,000
	140	Electricity Expenses	2,000,000	3,000,000	3,200,000	3,360,000
	141	Water and Conservancy Expenses	2,000,000	3,000,000	3,500,000	3,675,000
	160	Expenses of President's Household	8,000,000	4,000,000	9,000,000	9,445,000
	172	Purchase of Uniforms and Clothing	300,000	300,000	400,000	420,000
	174	Purchase of Stationery	50,000	40,000	110,000	115,500
	190	Miscellaneous Other Charges	50,000	40,000	220,000	231,000
	220	Purchase of Plant and Equipment	1,000,000	1,000,000	2,000,000	2,100,000
	223	Household Equipment and Miscellaneous Garden Supplies	400,000	400,000	1,200,000	1,260,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R02 STATE HOUSE - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs'
022		020 State Houses and Lodges				
		022 State House, Nakuru				
	260	Maintenance of Buildings and Stations	1,200,000	1,250,000	2,000,000	2,100,000
		Net Expenditure Head 022 KShs	40,621,145	34,078,790	50,298,199	52,754,321
023		023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega				
	000	Personal Emoluments	2,730,060	2,758,110	2,868,444	2,983,135
	050	House Allowance	1,846,800	1,857,600	1,931,905	2,009,180
	060	Other Personal Allowances	1,688,400	1,528,800	1,589,950	1,653,550
	065	Medical Allowance	307,620	300,240	312,250	324,740
	080	Passage and Leave Expenses	40,000	20,000	20,000	20,000
	110	Travelling and Accommodation Expenses	500,000	500,000	794,000	842,700
	120	Postal and Telegrams Expenses	80,000	30,000	88,000	92,400
	121	Telephone Expenses	700,000	800,000	2,000,000	2,100,000
	140	Electricity Expenses	1,600,000	2,000,000	2,000,000	2,100,000
	141	Water and Conservancy Expenses	1,300,000	2,000,000	2,000,000	2,100,000
	172	Purchase of Uniforms and Clothing	400,000	400,000	420,000	441,000
	174	Purchase of Stationery	70,000	70,000	110,000	115,500
	190	Miscellaneous Other Charges	80,000	80,000	110,000	115,500
	220	Purchase of Plant and Equipment	1,000,000	2,000,000	2,000,000	2,100,000
	223	Household Equipment and Miscellaneous Garden Supplies	800,000	800,000	2,000,000	2,100,000
	260	Maintenance of Buildings and Stations	5,000,000	6,050,000	10,000,000	10,500,000
		Net Expenditure Head 023 KShs	18,142,880	21,194,750	28,244,549	29,597,705
		Net Expenditure Subvote 020 KShs	707,973,810	781,974,715	813,317,573	841,681,412
100		021 Presidential Press Services				
		100 Presidential Press Services				
	000	Personal Emoluments	7,738,190	7,611,225	7,915,655	8,223,680
	050	House Allowance	8,610,000	5,058,000	5,260,320	5,470,730
	060	Other Personal Allowances	3,226,400	2,028,000	2,109,120	2,193,485
	065	Medical Allowance	933,000	533,260	575,390	598,405
	080	Passage and Leave Expenses	80,000	60,000	60,000	60,000
	092	Refund of Medical Expenses - In-Patient	20,000	50,000	50,000	50,000
	093	Refund of Medical Expenses - Ex-Gratia	500,000	1,000,000	1,000,000	1,000,000
	100	Transport Operating Expenses	9,400,000	8,000,000	15,000,000	15,750,000
	110	Travelling and Accommodation Expenses	19,400,000	18,000,000	27,000,000	28,350,000
	120	Postal and Telegrams Expenses	16,000	18,000	18,000	18,900

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R02 STATE HOUSE - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		021 Presidential Press Services				
100		100 Presidential Press Services				
	121	Telephone Expenses	70,000	100,000	185,000	194,250
	140	Electricity Expenses	5,000	10,000	18,000	18,900
	141	Water and Conservancy Expenses	6,000	10,000	16,500	17,325
	150	Purchase of Supplies for Production	9,400,000	9,000,000	13,000,000	12,650,000
	172	Purchase of Uniforms and Clothing	57,000	60,000	80,000	84,000
	173	Library Expenses	230,000	300,000	270,000	283,500
	174	Purchase of Stationery	150,000	200,000	182,000	191,100
	190	Miscellaneous Other Charges	150,000	150,000	150,000	150,000
	220	Purchase of Plant and Equipment	1,900,000	2,000,000	3,200,000	3,360,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	5,000,000	5,250,000
		GROSS EXPENDITURE KShs	62,191,590	54,488,485	81,089,985	83,914,275
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	1,987,100	-	-	-
		Net Expenditure Head 100 KShs	60,204,490	54,488,485	81,089,985	83,914,275
		Net Expenditure Subvote 021 KShs	60,204,490	54,488,485	81,089,985	83,914,275
		Total Net Expenditure Vote R02 STATE HOUSE KShs	768,178,300	836,463,200	894,407,558	925,595,687

VOTE R02 STATE HOUSE - (Contd.)

Details	Job Group	IV DETAILS OF PERSONAL EMOLUMENTS																		
		Numbers for 2002, 2003		Numbers In Position			I estimates (KShs)		Projected I estimates (KShs)											
		Authorised	In Position	Estimates 2003/2004	Projected 2004, 2005	Projected 2005-2006	Approved 2002-2003	I estimates 2003-2004	2004-2005	2005-2006										
020 State Houses and Lodges																				
020 State House, Nairobi																				
Private Secretary	U	1	-	1	1	1	-	-	4,430,640	-	4,464,010	4,664,010	-	4,664,010	-	4,664,010	-	-	-	-
Permanent Secretary Ethics and Governance	U	1	-	-	1	1	-	-	5,715,600	-	6,000,365	6,186,990	-	6,000,365	-	6,186,990	-	-	-	-
Private Secretary Comptroller	U	1	1	1	1	1	1	1	3,635,760	405,120	3,781,190	3,932,440	-	3,781,190	-	3,932,440	-	-	-	-
Senior Deputy Secretary	R	1	-	2	2	2	-	-	572,160	-	595,045	618,845	-	595,045	-	618,845	-	-	-	-
Deputy Secretary, Comptroller	R	1	1	-	-	-	-	-	312,180	312,180	-	-	-	-	-	-	-	-	-	-
Deputy Secretary	Q/R	2	1	-	-	-	-	-	321,180	321,180	-	-	-	-	-	-	-	-	-	-
Principal Executive Secretary	P	2	2	-	-	-	-	-	561,380	561,380	-	-	-	-	-	-	-	-	-	-
Senior Principal Personnel Officer	P	1	1	1	1	1	1	1	249,868	249,868	277,200	299,820	-	299,290	-	299,820	-	-	-	-
Principal Accounts Controller	P	1	1	-	-	-	-	-	249,850	249,850	-	-	-	-	-	-	-	-	-	-
Principal Housekeeper (Social Secretary)	N	1	1	-	-	-	-	-	269,220	269,220	-	-	-	-	-	-	-	-	-	-
Principal Personnel Officer	N	1	1	1	1	1	1	1	216,060	216,060	202,365	218,880	-	210,460	-	218,880	-	-	-	-
Senior Finance Officer	N	1	1	1	1	1	1	1	210,980	210,980	221,220	239,270	-	230,070	-	239,270	-	-	-	-
Under Secretary	N	2	1	-	-	-	-	-	469,320	469,320	-	-	-	-	-	-	-	-	-	-
Senior Executive Secretary	N	2	1	-	-	-	-	-	238,380	238,380	-	-	-	-	-	-	-	-	-	-
Chief Housekeeper	M	1	1	1	1	1	1	1	209,460	209,460	238,380	257,830	-	247,915	-	257,830	-	-	-	-
Chief Waiter	M	1	1	1	1	1	1	1	175,800	175,800	184,380	199,425	-	191,755	-	199,425	-	-	-	-
Superintendent Engineer (Mechanical)	M	1	1	-	-	-	-	-	216,060	216,060	-	-	-	-	-	-	-	-	-	-
Chief Personnel Officer	M	1	1	-	-	-	-	-	216,060	216,060	-	-	-	-	-	-	-	-	-	-
Executive Secretary	M	2	1	1	1	1	1	1	269,220	269,220	575,040	621,965	-	598,040	-	621,965	-	-	-	-
Senior Finance Officer	M	1	1	-	-	-	-	-	210,980	210,980	-	-	-	-	-	-	-	-	-	-
Chief Accountant	M	1	1	-	-	-	-	-	216,060	216,060	-	-	-	-	-	-	-	-	-	-
Senior Supplies Officer	L	1	1	-	-	-	-	-	170,520	170,520	-	-	-	-	-	-	-	-	-	-
Senior Superintendent of Gardens	L	1	-	1	1	1	1	1	-	-	159,960	173,015	-	166,360	-	173,015	-	-	-	-
Senior Catering Manager/Chief	L	3	1	1	1	1	1	1	175,800	175,800	200,880	217,270	-	208,915	-	217,270	-	-	-	-
Senior Superintendent Automotive	L	1	1	1	1	1	1	1	144,840	144,840	156,000	168,730	-	162,240	-	168,730	-	-	-	-
Senior Accountant	L	1	1	1	1	1	1	1	175,800	175,800	171,840	185,860	-	178,715	-	185,860	-	-	-	-
Senior Waiter	L	1	-	1	1	1	1	1	-	-	200,880	217,270	-	208,915	-	217,270	-	-	-	-

VOTE R02 STATE HOUSE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
020 State Houses and Lodges										
020 State House, Nairobi										
Senior Personal Secretary	L	2	-	1	-	-	159,960	-	-	-
Supplies Officer I	K	1	1	-	-	-	144,840	-	-	-
Personnel Officer I	K	1	1	-	-	-	135,180	-	-	-
Personal Secretary	K	2	-	2	2	2	-	280,125	291,330	302,985
Accountant I	K	1	1	2	2	2	140,280	246,690	256,555	266,815
Housekeeper I	K	1	1	-	-	-	154,680	-	-	-
Superintendent of Gardens	K	1	1	-	-	-	159,960	-	-	-
Chaplain	K	1	1	-	-	-	144,840	-	-	-
Supplies Officer II	J	2	2	2	2	2	280,560	248,250	258,180	268,505
Accountant II	J	2	1	1	1	1	271,980	161,280	167,730	174,440
Executive Officer II	J	1	1	-	-	-	144,840	-	-	-
Housekeeper II	J	4	1	-	-	-	140,280	-	-	-
Personal Secretary II	J	3	1	-	-	-	217,680	-	-	-
Housekeeper III	H	4	3	3	-	-	306,000	278,340	298,835	310,785
Cook	H	6	1	1	1	1	306,000	101,145	105,190	109,395
Shorthand Typist I	H	5	5	3	3	3	451,689	260,280	270,690	281,515
Supplies Assistant	H	1	2	2	2	2	246,240	238,650	248,195	258,120
Gardener I	H	3	-	4	4	-	-	371,200	381,890	397,165
Telephone Supervisor III	H	1	1	-	-	-	91,800	-	-	-
Personnel Assistant	H	1	2	2	2	2	243,420	237,690	247,195	257,080
Assistant Waiter I	G/H	8	8	8	8	8	555,323	635,720	674,670	701,656
Assistant Cook	G	5	1	1	1	1	150,000	70,770	73,600	76,545
Laundry Assistant I/Assistant Housekeeper I	G	3	1	1	1	1	119,160	69,360	72,135	75,020
Senior Clerical Officer	G	-	3	-	-	-	432,940	-	-	-
Gardener II	G	6	2	2	2	2	326,880	157,800	164,110	170,675
Chargehand/Inspector Automotive/Electrical/Building	G	5	5	5	5	5	216,493	374,640	389,625	405,210
Copy Typist III/IV/I	E/F/G/H	7	3	4	4	4	316,500	222,310	231,210	240,460

VOTE R02 STATE HOUSE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
020 State Houses and Lodges										
020 State House, Nairobi										
Telephone Operator II/I	E/F/I/G/	5	3	-	-	-	185,080	-	-	-
Clerical Officer/Higher/Senior	E/F/I/G	15	15	22	22	22	976,795	1,437,345	1,533,215	1,594,545
Storeman II/I/Senior Storeman	E/F/I/G	4	3	1	1	1	78,360	73,590	76,535	79,595
Housekeeping Assistant	E/F/I/G	8	12	11	11	11	579,754	571,120	599,165	623,130
Assistant Waiter III/IV/I	E/F	10	6	2	2	2	253,200	87,660	91,165	94,810
Laundry Assistant	E/F	5	3	1	1	1	217,300	72,180	75,065	78,065
Driver III/II/I/Senior	D/E/F/G	28	44	44	44	44	1,382,240	2,214,920	2,388,735	2,484,285
Kitchen Assistant III/IV/I	D/E/F/G	15	8	8	8	8	524,400	395,655	411,480	427,940
Artisan III/IV/I	D/E/F	8	4	4	4	4	407,040	178,410	185,545	192,965
Motor Vehicle Mechanic/Electrician III/IV/I	D/E/F	5	7	7	7	7	485,520	343,755	357,505	371,805
Security Warden	D/E/F	4	4	3	3	3	230,480	198,660	206,605	214,870
Commissionaire	D/E/F	2	2	-	-	-	119,160	-	-	-
Plant Operator	D/E	2	1	1	1	1	199,600	49,320	51,290	53,340
Groundsman/Gardener Assistant	C/D/E	30	14	14	14	14	690,300	709,200	737,570	767,070
Subordinate Staff	B/C/D	52	66	66	66	66	2,040,800	2,494,190	2,663,325	2,769,860
TOTAL FOR HEAD 020		304	264	243	240	236	19,911,692	29,722,560	31,051,625	32,250,271
021 State House, Mombasa										
Housekeeper I	K	2	2	-	-	-	143,720	-	-	-
Housekeeper II	J	1	1	1	-	-	109,083	127,140	132,225	137,515
Housekeeper III	H	1	1	1	1	1	106,580	101,145	105,190	109,395
Gardener III	G/H	1	1	1	1	1	100,880	91,800	95,470	99,285
Housekeeping Assistant	E/F/I/G	4	-	1	1	1	-	62,100	64,585	67,170
Subordinate Staff	B/C/D	8	4	4	4	4	117,152	208,450	216,785	225,455
TOTAL FOR HEAD 021		17	9	8	7	7	577,415	590,635	614,255	638,820

VOTE R02 STATE HOUSE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
020 State Houses and Lodges							KShs	KShs	KShs	KShs
022 State House, Nakuru										
Housekeeper I	K	1	1	-	-	-	141,150	-	-	-
Cook	H/G	2	2	-	-	-	239,930	-	-	-
Housekeeper III	H	1	-	1	1	1	-	77,520	80,625	83,845
Assistant Waiter II	G/H	2	2	2	2	2	443,480	200,580	208,870	217,225
Gardener	G	2	2	2	2	2	81,495	161,160	167,605	174,310
Assistant Waiter III	F	5	2	-	-	-	216,780	-	-	-
Driver/III/II/II/Senior	E/F/G	4	1	1	1	1	329,020	40,155	41,760	43,430
Housekeeping Assistant	E/F/G	5	3	3	3	3	75,070	215,640	224,266	233,237
Artisan	E/F	4	1	1	1	1	63,900	41,025	42,665	44,370
Security Warden/Commissionaire	E	1	1	1	1	1	56,160	61,440	63,895	66,455
Telephone Operator	D/E/F	3	1	1	1	1	69,390	66,720	69,390	72,165
Kitchen Assistant	D/E/F	5	3	3	3	3	292,805	137,370	142,865	148,580
Groundsman	C/D/E	26	12	12	12	12	458,940	614,190	638,758	664,309
Assistant Waiter	C/D/E	3	4	4	4	4	242,240	190,605	198,230	206,160
Subordinate Staff	B/C/D	27	32	32	32	32	528,005	1,346,985	1,400,865	1,456,900
TOTAL FOR HEAD 022		91	67	63	63	63	3,238,365	3,153,390	3,279,794	3,410,986
023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega										
Executive Secretary	N	1	1	1	1	1	271,690	238,380	247,915	257,835
Chef II	J	1	-	1	1	1	-	107,985	112,305	116,795
Housekeeper II	J	5	1	1	1	1	132,225	127,140	132,225	137,515
Housekeeper III	H	5	2	-	-	-	187,610	-	-	-
Gardener I	H	1	-	1	1	1	-	78,360	81,495	84,755
Gardener	G	5	1	1	1	1	340,075	183,600	190,945	198,550
Assistant Waiter	G	1	-	1	1	1	-	95,160	98,970	102,930
Copy Typist	F	1	-	1	1	1	-	54,000	56,160	58,405
Housekeeping Assistant III	E/F	5	2	2	2	2	288,980	93,960	97,720	101,620

VOTE R02 STATE HOUSE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
020 State Houses and Lodges										
023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega										
Telephone Operator	D/F/G	5	2	2	2	2	58,195	104,100	108,264	112,595
Driver	D/E/F/G	1	1	1	1	1	88,485	85,920	89,360	92,930
Artisan III	D	1	-	2	2	2	-	82,620	85,925	89,360
Groundsman	C/D/E	35	6	6	6	6	174,195	326,490	339,550	353,130
Subordinate Staff	B/C/D	31	31	31	31	31	1,188,605	1,180,395	1,227,610	1,276,715
TOTAL FOR HEAD 023		98	47	51	51	51	2,730,060	2,758,110	2,868,444	2,983,135
TOTAL FOR SUBVOTE 020		510	387	365	361	357	26,457,532	36,224,695	37,814,118	39,283,212
021 Presidential Press Services										
100 Presidential Press Services										
Director Presidential Press Services	U	1	-	1	1	1	-	2,162,400	2,248,895	2,338,850
Press Secretary	S	1	1	1	-	-	376,920	376,920	391,995	407,675
Deputy Secretary /Deputy Director	P	2	-	1	-	-	273,390	-	-	-
Chief Producer	M	2	-	1	1	1	-	181,080	188,320	195,850
Chief Superintendent - Electronics	M	2	2	-	-	-	290,180	-	-	-
Chief Information Officer	M	2	1	1	1	1	325,965	199,230	207,200	215,485
Chief Film Officer	M	1	1	1	1	1	213,862	188,010	195,530	203,350
Chief Photographic Officer	M	1	1	1	1	1	202,050	199,230	207,200	215,485
Senior Film Officer	L	4	1	1	1	1	327,975	159,345	165,720	172,350
Senior Studio Technician	L	3	1	-	-	-	250,205	-	-	-
Senior Radio and Television Producer	L	3	2	2	2	2	343,700	314,700	327,285	340,375
Senior Information Officer/Assistant Chief News Editor	L	4	2	2	2	2	677,485	316,680	329,345	342,520
Senior Superintendent (Electronics)	L	2	2	2	1	1	171,850	167,880	174,595	181,580
Senior Technical Officer	L	1	-	1	1	1	-	165,240	171,850	171,720
Information Officer I	K/J	4	2	2	2	2	182,110	250,800	260,830	261,870
Superintendent (Electronics)	K/J	2	2	2	2	2	526,095	282,840	294,150	305,915

VOTE R02 STATE HOUSE - (Contd)

IV DETAILS OF PERSONAL MOVEMENTS

Details	Job Group	Numbers for 2002-2003					Estimates (Kshs)							
		In Position		Projected		Projected	Approved	Estimates	Projected		Kshs			
		Authorised	2003-2004	2004-2005	2005-2006				2002-2003	2003-2004		2004-2005	2005-2006	
021 Presidential Press Services														
100 Presidential Press Services														
Producer I	K/J	4	2	2	2	2	166,360	278,805	289,960	301,560				
Rigger I (Technical Officer I)	K/H	2	2	2	2	2	264,550	264,240	274,810	285,800				
Film Officer I	K	2	-	-	-	-	150,615	-	-	-				
Research Officer I	K	1	-	1	1	1	-	167,880	174,595	189,575				
Executive Officer I	K	1	-	1	1	1	-	127,140	132,225	137,515				
Studio Technician I	K	3	-	-	-	-	165,320	-	-	-				
Photographic Officer I	K	4	-	-	-	-	166,360	-	-	-				
Information Officer II	J	4	-	-	-	-	274,545	-	-	-				
Studio Technician II	J	4	3	3	3	3	392,525	427,200	444,290	462,060				
Photographic Officer II	J	3	-	1	1	1	-	118,245	122,975	127,890				
Film Officer II	J	2	2	2	2	2	128,045	109,695	114,080	118,640				
Producer II	J	3	-	-	-	-	158,340	-	-	-				
Research Officer II	J	1	-	3	3	3	-	374,955	389,950	405,550				
Librarian II	J	1	-	-	-	-	123,865	-	-	-				
Film Officer III	H	5	-	-	-	-	109,635	-	-	-				
Technical Officer III	H	2	-	1	1	1	-	90,960	94,595	98,375				
Assistant Information Officer II	H	3	3	3	3	3	293,465	285,555	296,975	308,850				
Producer III	H	5	-	-	-	-	377,560	-	-	-				
Librarian III	H	1	-	1	1	1	-	87,600	91,105	94,750				
Shorthand Typist	G/H	6	-	-	-	-	136,405	-	-	-				
Photographic Assistant	G/H	5	2	2	2	2	224,491	171,015	177,855	184,970				
Assistant Studio Operator II	G	2	-	-	-	-	88,480	-	-	-				
Producer Assistant	G	2	-	-	-	-	116,190	-	-	-				
Storeman/Clerical Officer	E/F/G	2	-	-	-	-	56,160	-	-	-				
Clerical Officer Higher	E/F/G	9	-	1	1	1	-	55,860	58,095	60,420				
Subordinate Staff	B/C/D	5	2	2	2	2	183,470	87,720	91,230	94,880				
TOTAL FOR HEAD 100		117	61	44	40	40	7,738,190	7,611,225	7,915,655	8,223,860				

VOTE R02 STATE HOUSE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
021 Presidential Press Services TOTAL FOR SUBVOTE 021		117	61	44	40	40	7,738,190	7,611,225	7,915,655	8,223,860
TOTAL FOR VOTE R02 STATE HOUSE		627	448	409	401	397	34,195,722	43,835,920	45,729,773	47,507,072

VOTE R 03 - DIRECTORATE OF PERSONNEL MANAGEMENT

The net estimate of the Directorate of Personnel Management for Financial Year 2003/2004 amounts to Kenya Shillings 1,140,448,970 as compared to net provision of Kshs 1,877,870,450 for Financial Year 2002/2003, reflecting a decrease of Kenya Shillings 737,421,480

The decrease is due to reduction in the provision for the early retirement programme.

VOTE R 03 DIRECTORATE OF PERSONNEL MANAGEMENT

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004 for salaries and expenses of the Directorate of Personnel Management, including Government Training Institutes and District Development Institutes

One billion, one hundred and forty million, four hundred and forty eight thousand, nine hundred and seventy Kenya Shillings.

(KShs 1,140,448,970)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
030 General Administration and Planning	1,637,284,696	836,405,822	2,000,000	834,405,822	2,570,680,940	5,479,377,908
031 Training	240,585,754	358,643,658	52,600,510	306,043,148	366,944,608	378,402,511
TOTAL FOR VOTE R 03						
DIRECTORATE OF PERSONNEL MANAGEMENT . KShs	1,877,870,450	1,195,049,480	54,600,510	1,140,448,970	2,937,625,548	5,857,780,419

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		030 General Administration and Planning				
025		025 Headquarters Administrative Services				
	000	Personal Emoluments	32,344,970	41,053,908	41,778,986	42,518,566
	050	House Allowances	35,986,090	40,768,200	41,540,364	42,327,971
	060	Other Personal Allowances	2,783,970	3,299,888	3,573,803	3,625,279
	064	Transfer Allowance	100,000	100,000	100,000	100,000
	065	Medical Allowance	3,261,840	3,326,040	3,392,561	3,460,412
	067	Fees, Commissions and Honoraria	1,500,000	2,957,755	2,734,611	2,844,995
	080	Passage and Leave Expenses	400,000	400,000	408,000	416,160
	092	Refund of Medical Expenses - In-patient	200,000	200,000	204,000	208,080
	093	Refund of Medical Expenses - Ex-Gratia	1,000,000	1,000,000	1,020,000	1,040,400
	100	Transport Operating Expenses	8,102,940	8,102,940	8,670,146	9,277,056
	110	Travelling and Accommodation Expenses	7,501,037	9,851,040	10,540,610	11,278,452
	112	External Travelling and Accommodation	-	2,000,000	3,210,000	3,434,700
	120	Postal and Telegrams Expenses	66,500	100,500	107,535	115,062
	121	Telephone Expenses	11,857,812	11,857,810	12,687,857	13,576,007
	130	Official Entertainment	1,703,994	2,503,994	2,679,274	2,866,823
	134	Expenses on HIV/AIDS Control Activities	1,000,000	-	-	-
	170	Purchase of Consumable Stores	232,500	432,500	462,775	495,169
	171	Publishing and Printing Expenses	256,481	256,481	274,435	293,645
	172	Purchase of Uniforms and Clothing	152,000	352,000	376,640	403,005
	173	Library Expenses	313,000	613,000	655,910	701,824
	174	Purchase of Stationery	2,935,405	3,935,405	4,210,883	4,505,645
	175	Advertising and Publicity	1,937,905	1,937,905	2,073,558	2,218,707
	185	Computer Expenses	2,539,899	3,039,900	3,252,692	3,480,380
	190	Miscellaneous Other Charges	474,003	474,003	507,190	542,690
	192	Expenses of HIV/AIDS Control Activities	-	1,000,000	1,000,000	1,000,000
	194	Local In-Service Training*	139,000,000	139,000,000	139,000,000	139,000,000
	198	Compensation and Ex-Gratia Payments	494,872	694,872	743,513	795,559
	220	Purchase of Plant, Machinery and Equipment*	2,707,500	3,707,804	3,967,025	4,244,717
	250	Maintenance of Plant, Machinery and Equipment	1,582,357	2,082,351	2,228,122	2,384,091
	260	Maintenance of Buildings and Stations	532,000	4,518,000	4,928,134	5,328,457
	295	Minor Alterations and Maintenance Works	418,000	-	-	-
		GROSS EXPENDITURE	KShs 261,385,075	289,566,296	296,328,624	302,483,852
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	2,000,000	2,000,000	2,000,000	2,000,000
		Net Expenditure Head 025	KShs 259,385,075	287,566,296	294,328,624	300,483,852

* No expenditure can be incurred under this account if a requisition to incur expenditure has been approved by the Treasury

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		030 General Administration and Planning				
223		223 Civil Service Reform Secretariat				
	000	Personal Emoluments	4,808,567	5,744,136	5,607,460	5,775,684
	050	House Allowances	5,176,800	7,149,600	7,364,088	7,585,011
	060	Other Personal Allowances	103,524	59,052	61,800	63,654
	065	Medical Allowance	459,900	554,580	571,217	588,354
	067	Fees, Commissions and Honoraria	2,600,000	3,400,000	4,000,000	4,200,000
	068	Training Expenses	1,452,982	-	-	-
	080	Passage and Leave Expenses	50,000	50,000	53,250	56,711
	100	Transport Operating Expenses	2,707,500	3,207,500	3,415,988	3,638,027
	110	Travelling and Accommodation Expenses	2,707,500	3,207,500	3,415,988	3,638,027
	111	Early Retirement Scheme	1,334,763,240	500,000,000	2,225,000,000	5,125,000,000
	120	Postal and Telegrams Expenses	465,000	465,000	495,225	527,415
	121	Telephone Expenses	2,481,408	2,481,408	2,642,700	2,814,475
	130	Official Entertainment	950,000	1,000,000	1,065,000	1,134,225
	171	Publishing and Printing Expenses	275,000	375,000	399,375	425,334
	172	Purchase of Uniforms and Clothing	66,500	166,500	177,323	188,848
	173	Library Expenses	350,000	950,000	1,011,750	1,077,514
	174	Purchase of Stationery	805,000	1,805,000	1,922,325	2,047,276
	175	Advertising and Publicity	142,500	342,500	364,763	388,472
	182	Payment of Rents and Rates - Non-Residential	9,730,000	9,730,000	10,362,450	11,036,009
	184	Contracted Professional Services	6,095,450	2,000,000	2,000,000	2,000,000
	185	Computer Expenses	402,500	1,402,500	1,493,663	1,590,751
	190	Miscellaneous Other Charges	57,000	100,000	106,500	113,423
	220	Purchase of Plant, Machinery and Equipment*	451,250	1,451,250	1,545,581	1,646,044
	250	Maintenance of Plant, Machinery and Equipment	665,000	865,000	921,225	981,105
	260	Maintenance of Buildings and Stations	133,000	333,000	354,645	377,697
		Net Expenditure Head 223 KShs	1,377,899,621	546,839,526	2,274,352,316	5,176,894,056
		Net Expenditure Subvote 030 KShs	1,637,284,696	834,405,822	2,568,680,940	5,477,377,908
		031 Training				
018		018 Baringo District Development Institute				
	000	Personal Emoluments	-	3,397,520	3,465,470	3,534,780
	050	House Allowances	-	1,616,819	1,649,156	1,682,139
	060	Other Personal Allowances	-	328,106	334,669	341,362
	064	Transfer Allowance	-	20,808	21,224	21,649
	065	Medical Allowance	-	312,772	319,027	325,408
	068	Training Expenses	-	5,202	5,306	5,412
	080	Passage and Leave Expenses	-	19,522	19,912	20,310
	100	Transport Operating Expenses	-	636,519	677,892	721,955

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management						
HLAD	IILM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
018		031 Training 018 Baringo District Development Institute				
	110	Travelling and Accommodation Expenses	-	181,625	193,431	206,004
	120	Postal and Telegrams Expenses	-	11,864	12,635	13,457
	121	Telephone Expenses	-	202,350	215,503	229,510
	130	Official Entertainment	-	36,476	38,847	41,372
	140	Electricity Expenses	-	164,287	174,966	186,338
	141	Water and Conservancy Expenses	-	182,541	194,406	207,043
	143	Gas / Fuel Expenses	-	58,575	62,382	66,437
	150	Purchase of Supplies for Production	-	316,443	337,001	358,906
	160	Purchase of Food and Rations	-	1,315,488	1,400,995	1,492,059
	172	Purchase of Uniforms and Clothing	-	86,712	92,349	98,351
	173	Library Expenses	-	71,206	75,834	80,764
	174	Purchase of Stationary	-	121,985	129,914	138,359
	175	Advertising and Publicity	-	4,430	4,718	5,025
	185	Computer Expenses	-	43,452	46,276	49,284
	190	Miscellaneous Other Charges	-	128,162	136,493	145,365
	196	Field Attachment	-	95,850	102,080	108,715
	220	Purchase of Plant and Equipment	-	95,850	102,080	108,715
	250	Maintenance of Plant, Machinery and Equipment	-	97,469	103,804	110,552
	260	Maintenance of Building and Stations	-	246,862	262,908	279,997
		GROSS EXPENDITURE KShs	-	9,798,895	10,179,278	10,579,268
		Appropriations in Aid				
	600	Sale of Non Capital Goods	-	319,500	340,268	362,385
	620	Sale of Equipment, Plant and Machinery	-	42,600	45,369	48,318
	650	Sale and Fees for Services Rendered	-	10,650	11,342	12,079
	670	Miscellaneous Receipts	-	374,880	399,247	425,198
		Total Appropriations in Aid KShs	-	747,630	796,226	847,980
		Net Expenditure Head 018 KShs	-	9,051,265	9,383,052	9,731,288
027		027 Kenya Institute of Administration				
	306	Grants to Kenya Institute of Administration	42,280,241	43,072,946	45,872,687	48,854,412
		Net Expenditure Head 027 KShs	42,280,241	43,072,946	45,872,687	48,854,412
028		028 Government Training Institute - Embu				
	000	Personal Emoluments	1,585,706	2,197,704	2,241,658	2,286,491
	050	House Allowances	807,000	1,512,000	1,542,240	1,573,085
	060	Other Personal Allowances	78,000	142,000	146,260	150,648
	065	Medical Allowance	152,820	194,580	198,472	202,441

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management

HEAD	ITEM	DESCRIPTION	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
028		031 Training				
		028 Government Training Institute - Embu				
	067	Fees, Commissions and Honoraria	230,000	230,000	236,900	244,007
	080	Passage and Leave Expenses	64,000	64,000	65,920	67,898
	100	Transport Operating Expenses	719,265	819,265	872,517	929,231
	110	Travelling and Accommodation Expenses	411,012	611,012	650,728	693,025
	120	Postal and Telegrams Expenses	13,463	13,463	142,138	151,377
	121	Telephone Expenses	796,228	896,228	954,483	1,016,524
	130	Official Entertainment	8,421	10,421	11,098	11,820
	131	Expenses of Boards, Committees and Conferences*	103,552	103,552	110,283	117,451
	140	Electricity Expenses	441,978	441,978	470,707	501,302
	141	Water and Conservancy Expenses	172,410	182,410	194,267	206,894
	143	Gas/Fuel Expenses	425,310	525,310	559,455	595,820
	160	Purchase of Food and Rations	5,923,304	6,423,304	6,840,819	7,285,472
	170	Purchase of Consumable Stores	47,823	57,823	61,581	65,584
	171	Publishing and Printing Expenses	23,772	33,772	35,967	38,305
	172	Purchase of Uniforms and Clothing	23,027	43,027	45,824	48,802
	173	Library Expenses	59,772	159,772	170,157	181,217
	174	Purchase of Stationery	205,506	405,506	431,864	459,935
	175	Advertising and Publicity	69,509	89,509	95,327	101,523
	177	Purchase of Linen	85,486	105,486	112,343	119,645
	184	Contracted Professional Services	1,030,000	1,030,000	1,096,950	1,168,252
	185	Computer Expenses	214,964	314,964	335,437	357,240
	190	Miscellaneous Other Charges	183,804	183,804	197,751	208,475
	196	Field Attachment/Research and Project Expenses	2,194,313	2,694,313	2,869,443	3,055,957
	199	Payment of Examination Fees	215,810	500,000	535,000	572,450
	220	Purchase of Plant, Machinery and Equipment*	285,000	485,000	516,525	550,099
	250	Maintenance of Plant, Machinery and Equipment	165,856	265,856	283,137	301,541
	260	Maintenance of Buildings and Stations	814,844	1,014,844	1,080,809	1,151,061
	270	Maintenance of Water Supplies and Sewerage	85,652	85,652	91,219	97,149
		GROSS EXPENDITURE KShs	17,637,607	21,836,555	23,197,279	24,510,721
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	200,000	200,000	200,000	200,000
		Net Expenditure Head 028 KShs	17,437,607	21,636,555	22,997,279	24,310,721
032		032 Department In-Service Training				
	110	Travelling and Accommodation Expenses	1,134,000	1,134,000	1,207,710	1,286,211
	174	Purchase of Stationery	700,587	700,587	746,125	794,623
	192	Clerical Training	1,900,000	2,400,000	2,556,000	2,722,140
	195	Courses of Instruction	70,465	4,533,616	4,828,301	5,142,141

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VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II. Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
032		031 Training				
		032 Department In-Service Training				
	196	Field Attachment/Research and Project Expenses	950,513	950,513	1,012,296	1,078,096
	197	Secretarial Training	2,284,375	1,784,375	1,900,359	2,023,883
	311	Grant to Statutory Organizations (St. Mary's Isiolo)	200,000	200,000	200,000	200,000
	312	Examination Grants	45,078	45,078	48,008	51,129
	360	African Association of Public Administration (AAPAM)/CAAPAM	808,268	808,268	860,805	916,758
	362	Eastern and Southern Africa Management Institute (ESAMI)	6,000,000	6,000,000	6,000,000	6,000,000
		GROSS EXPENDITURE KShs	14,093,286	18,556,437	19,359,604	20,214,981
		Appropriations in Aid				
	680	Reimbursement from Individuals and Private Organizations	46,000,000	46,000,000	46,000,000	46,000,000
		Net Expenditure Head 032 KShs	-31,906,714	-27,443,563	-26,640,396	-25,785,019
033		033 Development of High and Middle Level Manpower				
	062	Maintenance Allowance	5,900,000	2,900,000	3,088,500	3,289,253
	063	Outfit Allowance	474,500	474,500	505,343	538,190
	100	Transport Operating Expenses	2,075,750	1,575,750	1,678,174	1,787,255
	110	Travelling and Accommodation Expenses	1,785,250	1,285,250	1,368,791	1,457,763
	112	External Travelling and Accommodation Expenses	6,359,738	7,806,000	7,984,000	8,000,000
	130	Official Entertainment	288,496	288,496	307,248	327,219
	174	Purchase of Stationery	1,573,750	1,573,750	1,676,044	1,784,987
	175	Advertising and Publicity	45,000	45,000	47,925	51,040
	185	Computer Expenses	1,703,750	2,203,750	2,346,994	2,499,548
	191	Professional and Technical Training - Overseas	142,542,994	142,542,994	142,542,994	142,542,994
	196	Field Attachment/Research and Project Expenses	-	2,553,738	-	-
	220	Purchase of Plant, Machinery and Equipment*	1,353,750	1,853,750	1,974,244	2,102,570
	250	Maintenance of Plant, Machinery and Equipment	475,000	975,000	1,038,375	1,105,869
		Net Expenditure Head 033 KShs	164,577,978	166,077,978	164,558,632	165,486,688
034		034 Government Training Institute - Mombasa				
	000	Personal Emoluments	11,994,116	13,013,760	13,404,173	13,806,298
	050	House Allowances	7,965,400	8,755,200	9,017,856	9,288,392
	060	Other Personal Allowances	250,000	150,000	154,500	159,135

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VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management

HEAD	ITEM	II III I	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
034		031 Training 034 Government Training Institute - Mombasa				
	065	Medical Allowance	1,159,920	1,268,820	1,306,885	1,346,091
	067	Fees, Commissions and Honoraria	500,000	500,000	515,000	530,450
	080	Passage and Leave Expenses	600,000	600,000	618,000	636,540
	100	Transport Operating Expenses	2,000,000	2,200,000	2,343,000	2,495,295
	110	Travelling and Accommodation Expenses	1,724,500	1,924,500	2,049,593	2,182,816
	120	Postal and Telegrams Expenses	54,500	64,500	68,693	73,158
	121	Telephone Expenses	1,892,521	1,892,521	2,015,535	2,146,545
	130	Official Entertainment	22,500	22,500	23,963	25,520
	131	Expenses of Boards, Committees and Conferences *	75,000	75,000	79,875	85,067
	140	Electricity Expenses	1,425,000	1,500,000	1,605,000	1,717,350
	141	Water and Conservancy Expenses	248,200	248,200	264,333	281,515
	143	Gas/Fuel Expenses	1,325,000	1,425,000	1,517,625	1,616,271
	160	Purchase of Food and Rations	9,000,000	10,500,000	10,650,000	11,342,250
	170	Purchase of Consumable Stores	133,000	133,000	141,645	150,852
	171	Publishing and Printing Expenses	146,300	150,000	159,750	170,134
	172	Purchase of Uniforms and Cloth ;	365,000	365,000	388,725	413,992
	173	Library Expenses	456,000	600,000	639,000	680,535
	174	Purchase of Stationery	731,500	831,500	885,548	943,108
	175	Advertising and Publicity	55,100	55,100	58,682	62,496
	177	Purchase of Linen	500,000	550,000	585,750	623,824
	184	Contracted Professional Services	835,000	835,000	889,275	947,078
	185	Computer Expenses	939,300	939,300	1,000,355	1,065,378
	190	Miscellaneous Other Charges	146,300	150,000	159,750	170,134
	196	Field Attachment/Research and Project Expenses	3,713,950	3,713,950	3,955,357	4,212,455
	199	Payment of Examination Fees	641,535	702,500	748,163	796,793
	220	Purchase of Plant, Machinery and Equipment*	793,750	500,000	532,500	567,113
	250	Maintenance of Plant, Machinery and Equipment	665,000	958,750	1,021,069	1,087,438
	260	Maintenance of Buildings and Stations	1,173,250	2,474,510	2,635,353	2,806,651
	270	Maintenance of Water Supplies and Sewerage	665,000	728,000	775,320	825,716
		GROSS EXPENDITURE KShs	52,196,642	57,826,611	60,210,273	63,256,390
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4,000,000	4,000,000	4,000,000	4,000,000
		Net Expenditure Head 034 KShs	48,196,642	53,826,611	56,210,273	59,256,390
952		952 Matuga District Development Institute				
	000	Personal Emoluments	-	4,309,674	4,395,896	4,483,785
	050	House Allowances	-	2,090,576	2,132,387	2,175,035

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VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
952		031 Training 952 Matuga District Development Institute				
	060	Other Personal Allowances	-	12,219	12,463	12,712
	064	Transfer Allowance	-	64,130	65,413	66,721
	065	Medical Allowance	-	433,515	442,186	451,029
	068	Training Expenses	-	368,052	375,413	382,921
	080	Passage and Leave Expenses	-	20,808	21,224	21,649
	100	Transport Operating Expenses	-	1,810,500	1,928,182	2,053,514
	110	Travelling and Accommodation Expenses	-	852,000	907,380	966,360
	120	Postal and Telegrams Expenses	-	14,910	15,879	16,911
	121	Telephone Expenses	-	639,000	680,535	724,770
	130	Official Entertainment	-	106,500	113,422	120,795
	140	Electricity Expenses	-	510,382	543,557	578,888
	141	Water and Conservancy Expenses	-	463,275	493,388	525,458
	143	Gas / Fuel Expenses	-	468,600	499,059	531,498
	154	Purchase of Farm Inputs	-	580,425	618,153	658,333
	160	Purchase of Food and Rations	-	6,709,500	7,145,618	7,610,083
	171	Publishing and Printing Expenses	-	85,200	90,738	96,636
	172	Purchase of Uniforms and Clothing	-	191,700	204,160	217,431
	173	Library Expenses	-	420,304	447,624	476,720
	174	Purchase of Stationary	-	468,600	499,059	531,498
	175	Advertising and Publicity	-	127,800	136,107	144,954
	190	Miscellaneous Other Charges	-	383,400	408,321	434,862
	196	Field Attachment	-	489,900	521,744	555,657
	250	Maintenance of Plant, Machinery and Equipment	-	745,500	793,958	845,565
	260	Maintenance of Building and Stations	-	1,269,345	1,351,852	1,439,723
		GROSS EXPENDITURE KShs	-	23,635,815	24,843,718	26,123,508
		Appropriations in Aid				
	600	Sale of Non Capital Goods	-	383,400	408,321	434,862
	620	Sale of Equipment, Plant and Machinery	-	106,500	113,422	120,795
	650	Sale and Fees for Services Rendered	-	639,000	680,535	724,770
	670	Miscellaneous Receipts	-	10,650	11,342	12,079
		Total Appropriations in Aid KShs	-	1,139,550	1,213,620	1,292,506
		Net Expenditure Head 952 KShs	-	22,496,265	23,630,098	24,831,002
963		963 Embu District Development Institute				
	000	Personal Emoluments	-	6,333,883	6,460,560	6,589,772
	050	House Allowances	-	2,824,308	3,007,888	3,203,400
	060	Other Personal Allowances	-	12,485	13,296	14,161
	064	Transfer Allowance	-	19,143	20,388	21,713
	065	Medical Allowance	-	634,995	676,270	720,227
	068	Training Expenses	-	431,245	459,276	489,129

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VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
963		031 Training 963 Embu District Development Institute				
	080	Passage and Leave Expenses	-	4,816	5,130	5,463
	100	Transport Operating Expenses	-	1,031,154	1,098,179	1,169,561
	110	Travelling and Accommodation Expense	-	624,013	664,574	707,772
	113	Travelling and Accommodation Expenses - Field Account	-	21,300	22,684	24,159
	120	Postal and Telegrams Expenses	-	68,799	73,271	78,034
	121	Telephone Expenses	-	741,240	789,421	840,733
	130	Official Entertainment	-	14,484	15,425	16,428
	131	Expences of Boards	-	21,300	22,684	24,159
	140	Electricity Expenses	-	493,734	525,827	560,005
	141	Water and Conservancy Expenses	-	142,071	151,306	161,140
	143	Gas / Fuel Expenses	-	319,500	340,268	362,385
	154	Purchase of Farm Inputs	-	21,300	22,684	24,159
	160	Purchase of Food and Rations	-	2,559,061	2,725,400	2,902,551
	170	Purchase of Cosumable stores	-	53,463	56,938	60,639
	171	Publishing and Printing Expenses	-	38,340	40,832	43,486
	172	Purchase of Uniforms and Clothing	-	70,396	74,972	79,845
	173	Library Expenses	-	64,539	68,734	73,202
	174	Purchase of Stationary	-	255,600	272,214	289,908
	175	Advertising and Publicity	-	51,014	54,329	57,861
	177	Purchase of Periodicals	-	93,856	99,957	106,454
	185	Computer Expenses	-	64,220	68,394	72,839
	190	Miscellaneous Other Charges	-	64,912	69,131	73,625
	196	Field Attachment	-	19,490	20,756	22,105
	220	Purchase of Plant and Equipment *	-	58,575	62,382	66,437
	250	Maintenance of Plant, Machinery and Equipment	-	106,713	113,649	121,037
	260	Maintenance of Building and Stations	-	578,472	626,318	394,154
	295	Minor Alterrations and Maintenance works	-	-	-	-
		GROSS EXPENDITURE KShs	-	17,838,421	18,723,137	19,376,543
		Appropriations in Aid				
	600	Sale of Non Capital Goods	-	37,275	39,698	42,278
	620	Sale of Equipment, Plant and Machinery	-	38,340	40,832	43,486
	650	Sale and Fees for Services Rendered	-	372,750	396,979	422,782
	670	Miscellaneous Receipts	-	64,965	69,188	73,685
		Total Appropriations in Aid KShs	-	513,330	546,697	582,231
		Net Expenditure Head 963 KShs	-	17,325,091	18,176,440	18,794,312
		Net Expenditure Subvote 031 KShs	240,585,754	306,043,148	314,188,065	325,479,794
		Total Net Expenditure Vote R03				
		DIRECTORATE OF PERSONNEL MANAGEMENT KShs	1,877,870,450	1,140,448,970	2,882,869,005	5,802,857,702

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
Minister		-	1	1	1	1	-	2,400,000	2,400,000	2,400,000
Assistant Minister		-	1	1	1	1	-	2,400,000	2,400,000	2,400,000
Permanent Secretary/Director	U	1	1	1	1	1	378,706	2,350,800	2,397,816	2,445,772
Deputy Director	R	3	3	3	3	3	965,491	918,540	936,911	955,649
Chief Economist	Q	-	1	1	1	1	300,064	312,180	318,424	324,792
Deputy Chief Finance Officer	Q	1	1	1	1	1	266,465	285,204	290,908	296,726
Senior Assistant Director	P	8	11	11	11	11	2,254,618	3,046,320	3,107,246	3,169,391
Deputy Secretary	P	1	1	3	3	3	266,465	831,600	848,232	865,197
Principal Secretarial Services Officer	P	1	1	-	-	-	250,736	-	-	-
Assistant Director	N	16	14	10	10	10	2,390,941	2,430,600	2,479,212	2,528,796
Principal Economist	N	-	1	1	-	-	207,570	-	-	-
Assistant Principal Secretarial Service Officer	N	1	1	1	1	1	198,166	216,060	220,381	224,789
Principal Supplies Officer	N	1	1	1	1	1	213,649	223,500	227,970	232,529
Principal Telephone Exchange Supervisor	N	1	1	1	1	1	-	202,860	206,917	211,056
Under Secretary	N	1	3	1	1	1	775,526	261,240	266,465	271,794
Principal Personnel Officer	N	1	1	1	1	1	213,649	245,820	250,736	255,751
Chief Human Resources Development Officer	M	11	7	7	7	7	1,601,502	1,543,260	1,574,125	1,605,608
Information Officer	M	1	1	1	1	1	152,388	159,960	163,159	166,422
Chief Accountant	M	1	1	2	2	2	213,649	410,340	418,547	426,918
Senior Assistant Secretary	M	2	1	2	2	2	191,434	401,760	409,795	417,991
Chief Personnel Officer	M	7	2	2	2	2	382,867	405,720	413,834	422,111
Chief Telephone Supervisor	M	3	2	1	1	1	370,750	194,280	198,166	202,129
Chief Management Analyst	M	12	8	8	8	-	1,346,495	1,543,020	1,573,880	1,605,358
Senior Human Resources Development Officer	L	21	10	10	10	10	1,621,747	1,788,360	1,824,127	1,860,610
Senior Management Analyst	L	41	5	5	5	5	1,107,931	820,920	837,338	854,085
Senior Personnel Officer	L	4	1	1	1	1	168,545	175,800	179,316	182,902
Senior Accountant	L	1	3	1	1	1	505,634	170,520	173,930	177,409

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
Senior Supplies Officer	L	1	1	1	1	1	184,702	202,860	206,917	211,056
Senior Personal Secretary	L	5	-	2	2	2	-	368,760	376,135	383,658
Human Resource Officer I	K	3	4	4	4	4	400,880	580,080	591,682	603,515
Personnel Officer I	K	2	2	2	2	2	290,882	295,680	301,594	307,625
Supplies Officer I	K	1	-	-	2	2	-	262,320	267,566	272,918
Accountant I	K	2	4	2	2	2	640,886	305,520	311,630	317,863
Assistant Secretary III/II/I	J/K/L	4	6	4	4	4	787,399	570,960	582,379	594,027
Systems Analyst	J/K	1	-	1	1	1	-	140,280	143,086	145,947
Computer Operations Officer	J	1	-	1	1	1	-	127,140	129,683	132,276
Accountant II	J	6	4	3	3	3	498,841	373,380	380,848	388,465
Executive Officer II	J	2	2	3	3	3	276,869	434,520	443,210	452,075
Personal Secretary II	J	4	7	16	16	16	881,464	2,053,140	2,094,203	2,136,087
Human Resource Officer II	J	3	1	-	-	-	129,683	-	-	-
Telephone Exchange Supervisor II	J	9	3	5	5	5	348,228	617,340	629,687	642,281
Management Analyst	H/J/K	53	9	8	8	8	1,072,856	1,137,360	1,160,107	1,183,309
Data Machine Supervisor	H	1	-	1	1	1	-	102,000	104,040	106,121
Executive Assistant	H	5	4	1	1	1	452,533	258,300	263,466	268,735
Personnel Assistant	H	4	4	4	4	4	458,633	479,400	488,988	498,768
Supplies Assistant	H	1	2	2	2	2	218,810	242,220	247,064	252,006
Accounts Assistant	H	8	7	8	8	8	798,048	920,460	938,869	957,647
Shorthand Typist II/I	G/H	35	23	20	20	20	2,151,710	2,029,644	2,070,237	2,111,642
Library Assistant II/I/Senior	G/H	5	2	2	2	2	160,752	195,240	199,145	203,128
Senior Storeman II/I	E/F/G	2	1	2	2	2	83,354	166,800	170,136	173,539
Senior/Higher Clerical Officer	E/F	54	35	32	32	32	2,456,140	2,220,420	2,264,828	2,310,125
Machine Operator	E/F	2	1	1	1	1	58,874	61,440	62,669	63,922
Copy Typist II/I	E/F	12	21	18	18	18	1,593,750	1,526,460	1,556,989	1,588,129
Cleaning Supervisor	E	2	2	2	2	2	121,543	133,440	136,109	138,831

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
Driver III/II/Senior	D/E/F/G	14	17	10	10	10	1,205,660	753,060	768,124	783,484
Receptionist Assistant III/II/I	D	2	1	1	1	1	53,489	57,720	58,874	60,052
Subordinate Staff III/II/Senior	A/B/C/D	15	15	15	15	15	673,996	699,300	713,286	727,550
TOTAL FOR HEAD 025		399	262	249	250	242	32,344,970	41,053,908	41,778,986	42,518,566
223 Civil Service Reform Secretariat										
Programme Director	R	1	1	1	1	1	318,424	313,260	319,525	325,916
Chief Economist	Q	-	1	-	-	-	309,244	-	-	-
Principal Economist	P	-	1	1	1	1	304,339	269,220	274,604	280,096
Deputy Programme Director	P	2	1	1	1	1	280,118	261,240	266,465	271,794
Assistant Programme Director	N	4	4	4	4	4	889,114	992,340	1,012,187	1,032,431
Senior Programme Officer	M	6	1	4	4	4	282,444	798,900	814,878	831,176
Chief Procurement Officer	M	-	1	1	1	1	191,434	194,280	198,166	202,129
Programme Officer I	L	6	1	4	3	3	168,545	783,300	547,407	614,418
Senior Accountant	L	1	1	1	-	-	179,316	-	-	-
Personal Secretary II	J	2	2	-	-	-	255,265	-	-	-
Shorthand Typist II/I	G/H	5	5	7	7	7	541,433	781,080	796,702	812,636
Copy Typist III/II/Senior	E/F/G/H	3	3	4	4	4	305,266	412,200	420,444	428,853
Clerical /Higher/Senior Clerical Officer	E/F/G	5	4	5	5	5	253,123	374,520	382,010	389,651
Driver III/II/Senior	D/E/F/G	6	5	5	5	5	374,811	412,716	420,970	429,390
Subordinate Staff III/II/Senior	A/B/C/D	6	3	3	3	3	155,691	151,080	154,102	157,194
TOTAL FOR HEAD 223		47	34	41	39	39	4,808,567	5,744,136	5,607,460	5,775,684
TOTAL FOR SUBVOTE 030		446	296	290	289	281	37,153,537	46,798,044	47,386,446	48,294,250

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
031 Training										
018 Baringo District Development Institute										
Director	Q	1	-	1	1	1	-	287,768	293,523	299,393
Principal Lecturer	N	1	-	1	1	1	-	202,726	206,781	210,916
Senior Lecturer	M	2	-	1	1	1	-	389,134	396,917	404,855
Lecturer I	L	3	-	2	2	2	-	365,149	372,452	379,901
Supplies Officer I	K	1	-	2	2	2	-	253,165	258,228	263,393
Lecturer II	K	3	-	1	1	1	-	141,191	144,015	146,896
Executive Officer II	J	1	-	1	1	1	-	119,701	122,095	124,537
Lecturer III	J	2	-	4	4	4	-	112,529	114,780	117,076
Senior Clerical Officer	G	1	-	1	1	1	-	73,277	74,742	76,237
Housekeeper Assistant (Cateress)	G	1	-	1	1	1	-	73,277	74,742	76,237
Copy Typist III/IV/Senior	E/F/G/H	3	-	1	1	1	-	67,782	69,138	70,520
Telephone Operator II/IV/Senior	E/F/G	2	-	1	1	1	-	54,415	55,503	56,613
Storeman IV/Senior	E/F/G	5	-	1	1	1	-	59,574	60,766	61,981
Clerical Officer	E/F	1	-	2	2	2	-	119,148	121,531	123,962
Cook IV/IV/Senior	D/E/F/G	4	-	2	2	2	-	94,708	96,602	98,534
Artisan III/IV/Chargehand	D/E/F/G	3	-	2	2	2	-	57,853	59,010	60,191
Driver III/IV/Senior	D/E/F/G	9	-	2	2	2	-	115,707	118,021	120,381
Laundry Assistant	C	1	-	1	1	1	-	37,171	37,914	38,673
Subordinate Staff III/IV/Senior	A/B/C/D	22	-	11	11	11	-	377,482	385,031	392,732
Watchman	A/B/C	3	-	1	1	1	-	38,966	39,745	40,540
Junior Agricultural Assistant	A/B	1	-	9	9	9	-	356,797	363,933	371,212
TOTAL FOR HEAD 018		70	-	48	48	48	-	3,397,520	3,465,470	3,534,780
028 Government Training Institute - Embu										
Deputy Director	P	1	1	1	1	1	282,744	285,204	290,908	296,726
Principal Lecturer	N	2	3	3	3	3	776,383	842,460	859,309	876,495
Lecturer III/IV/Senior	J/K/L/M	20	2	6	6	6	526,579	1,070,040	1,091,441	1,113,270

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
031 Training										
028 Government Training Institute - Embu										
TOTAL FOR HEAD 028		23	6	10	10	10	1,585,706	2,197,704	2,241,658	2,286,491
034 Government Training Institute - Mombasa										
Director	Q	1	1	1	1	1	309,244	331,200	337,824	344,580
Senior Principal Lecturer	P	7	4	4	4	4	1,166,642	1,076,880	1,098,418	1,120,386
Deputy Director	P	1	1	1	1	1	266,465	294,180	300,064	306,065
Principal Lecturer	N	15	10	12	12	12	2,275,967	2,797,440	2,853,389	2,910,457
Administrative Secretary	M	1	1	-	-	-	173,655	-	-	-
Lecturer III/II/ I Senior	M	55	11	11	11	11	1,120,849	1,854,000	1,921,217	2,195,282
Supplies Officer II	J	1	1	1	1	1	243,576	123,120	225,582	128,094
Personal Secretary II	J	1	2	2	2	2	133,783	280,560	286,171	291,895
Assistant Catering Manager	J	2	1	1	1	1	138,434	144,840	147,737	150,692
Shorthand Typist II/I	H/G	7	7	6	6	6	752,485	673,500	686,970	700,709
Librarian III	H	1	1	1	1	1	107,528	115,680	117,994	120,353
Accounts Assistant	H	2	-	1	1	1	-	91,800	93,636	95,909
Executive Assistant	H	1	1	1	1	1	125,582	131,160	133,783	136,459
Supplies Assistant II	H	1	-	1	1	1	-	91,800	93,636	95,509
Personnel Assistant	H	-	1	1	1	1	121,482	127,140	129,683	132,276
Cateress/Housekeeper III	H	6	4	5	5	5	458,021	573,360	584,827	596,524
Technician III/II	G	1	1	-	-	-	121,482	-	-	-
Audio Visual Aids Officer III	G	1	1	-	-	-	111,017	-	-	-
Assistant Cateress/Housekeeper	G	7	2	2	2	2	170,136	180,240	183,845	187,522
Machine Operator I	F	1	1	1	1	1	70,747	78,360	79,927	81,526
Copy Typist III/II/I/Senior	E/F/G	13	11	10	10	10	863,226	820,500	836,910	853,648
Storeman II/I/Senior	E/F/G	1	2	1	1	1	142,596	69,360	70,747	72,162
Telephone Operator II/I/Senior	E/F/G	2	2	2	2	2	159,854	170,160	173,563	177,034
Clerical /Higher /Senior Clerical Officer	E/F	15	10	8	8	8	662,612	594,300	606,186	618,310

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
031 Training										
034 Government Training Institute - Mombasa										
Driver III/IV/Senior	D/E/F/G	4	4	4	4	4	277,603	311,700	317,934	324,293
Artisan III/IV/Chargehand	D/E/F/G	10	6	6	6	6	406,796	427,920	436,478	445,208
Cook III/IV/Senior	D/E/F/G	10	6	7	7	7	478,768	528,960	539,539	550,330
Laundryman II/IIA	D/E/F	1	1	1	1	1	47,124	50,880	51,898	52,936
Cleaning Supervisor	C/D/E	2	1	1	1	1	56,977	59,580	60,772	61,987
Subordinate Staff III/IV/ Senior	A/B/C/D	55	22	22	22	22	981,465	1,015,140	1,035,443	1,056,152
TOTAL FOR HEAD 034		225	116	114	114	114	11,944,116	13,013,760	13,404,173	13,806,298
952 Matuga District Development Institute										
Director	Q	1	-	1	1	1	-	309,244	315,428	321,737
Deputy Director	N	1	-	1	1	1	-	266,465	271,794	277,230
Senior Lecturer I	M	3	-	3	3	3	-	896,580	914,512	932,802
Lecturer I	L	5	-	2	2	2	-	295,474	301,383	307,411
Lecturer II	K	5	-	2	2	2	-	129,683	132,276	134,922
Lecturer III	J	1	-	-	-	-	-	333,050	339,711	346,506
Executive Officer II	J	-	-	-	-	-	-	-	-	-
Supplies Assistant	H	7	-	1	1	1	-	107,528	109,679	111,873
Assistant Cateress	G	1	-	-	-	-	-	62,669	63,922	65,201
Assistant Agncultural Officer II	G	1	-	-	-	-	-	62,669	63,922	65,201
Copy Typist III/IV/Senior	E/F/G/H	1	-	3	3	3	-	53,489	54,559	55,650
Storeman II/IV/Senior	E/F/G	-	-	1	1	1	-	155,693	158,807	161,983
Clerical Officer	E/F	2	-	8	8	8	-	639,939	652,738	665,792
Driver III/IV/Senior	D/E/F/G	5	-	4	4	4	-	239,904	244,732	249,596
Cook III/IV/Senior	D/E/F/G	1	-	3	3	3	-	102,816	104,872	106,970
Artisan III/IV/ Chargehand	D/E/F/G	-	-	-	-	-	-	-	-	-
Audio Visual Aids Assistant	C/D	-	-	-	-	-	-	-	-	-
Plant Operator	C	1	-	3	3	3	-	38,066	38,828	39,604

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
031 Training										
952 Matuga District Development Institute										
Subordinate Staff III/IV/Senior	A/B/C/D	16	-	16	16	16	-	616,406	628,733	641,309
TOTAL FOR HEAD 952		51	-	48	48	48	-	4,309,674	4,395,896	4,483,785
963 Embu District Development Institute										
Director	Q	1	-	1	1	1	-	281,520	287,150	292,893
Principal Lecturer	N	2	-	1	1	1	-	198,166	202,129	206,171
Senior Lecturer	M	3	-	9	9	9	-	1,768,088	1,803,450	1,839,519
Lecturer II	L	5	-	2	2	2	-	304,776	310,872	317,089
Lecturer IV/III	J/K	12	-	5	5	5	-	738,684	753,458	768,527
Procurement Assistant	H	-	-	1	1	1	-	187,272	191,017	194,838
Shorthand Typist	H	-	-	1	1	1	-	280,908	286,526	292,257
Executive Assistant	H	1	-	1	1	1	-	107,528	109,679	111,873
Senior Clerical Officer	G	1	-	4	4	4	-	272,218	277,662	283,215
Senior Archivist	G	14	-	1	1	1	-	68,054	69,415	70,804
Assistant Agricultural Officer II	G	-	-	1	1	1	-	65,362	66,669	68,002
Assistant Housekeeper	G	1	-	2	2	2	-	90,209	92,013	93,853
Cateress	F	2	-	1	1	1	-	86,782	88,517	90,288
Copy Typist III/IV/Senior	E/F/G/H	4	-	4	4	4	-	282,989	288,649	294,422
Storeman II/IV/Senior	E/F/G	1	-	1	1	1	-	155,693	158,807	161,983
Clerical Officer	E/F	2	-	10	10	10	-	552,616	563,668	574,941
Driver III/IV/Senior	D/E/F/G	8	-	2	2	2	-	103,795	105,871	107,989
Artisan III/IV/Chargehand	D/E/F/G	1	-	1	1	1	-	52,690	53,744	54,819
Cook III/IV/Senior	D/E/F/G	-	-	4	4	4	-	213,955	218,234	222,599
Audio Visual Aids Assistant	C/D	1	-	1	1	1	-	55,080	56,182	57,305
Subordinate Staff III/IV/Senior	A/B/C/D	46	-	23	23	23	-	467,499	476,849	486,386
TOTAL FOR HEAD 963		105	-	76	76	76	-	6,333,883	6,460,560	6,589,772

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
031 Training TOTAL FOR SUBVOTE 031		474	122	296	296	296	13,529,822	29,252,541	29,967,758	30,701,126
TOTAL FOR VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT		920	418	586	585	577	50,683,359	76,050,585	77,354,204	78,995,376

VOTE R04- MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION

The net estimate of the Ministry of Foreign Affairs and International Co-operation for the Financial Year 2003/2004 amounts to Kenya Shillings 3,576,263,000 as compared to net provision of Kenya Shillings 3,385,790,800 for the Financial Year 2002/2003 reflecting an increase of Kenya Shillings 190,472,200.

The increase is mainly due to increase in provision for foreign service allowance, rents and rates and utilities.

VOTE R 04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for salaries and expenses of the Ministry of Foreign Affairs and International Co-operation, including general administration and planning, diplomatic representation and contributions to international organizations

Three billion, five hundred and seventy six million, two hundred and sixty three thousand Kenya Shillings.

(KShs 3,576,263,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
040 General Administration and Planning	626,908,884	514,074,999	6,000,000	508,074,999	541,509,820	566,889,558
041 Diplomatic Representation	2,505,913,716	3,590,414,001	822,696,000	2,767,718,001	4,020,652,450	4,211,950,150
042 International Organisations	252,968,200	300,470,000	-	300,470,000	261,100,000	264,900,000
TOTAL FOR VOTE R 04						
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION	.. KShs 3,385,790,800	4,404,959,000	828,696,000	3,576,263,000	4,823,262,270	5,043,739,708

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		040 General Administration and Planning				
043		043 Headquarters Services				
	000	Personal Emoluments	34,559,529	42,090,741	43,155,720	44,206,440
	040	Gratuities and Pensions Contributions	3,785,225	3,974,487	4,168,500	4,377,500
	050	House Allowance	31,830,569	36,798,784	36,800,000	36,967,772
	060	Other Personal Allowances	6,169,615	4,772,048	4,935,000	5,181,750
	064	Transfer Allowance	1,500,000	1,575,000	1,653,000	1,735,800
	065	Medical Allowance	3,125,428	3,122,500	3,247,400	3,377,296
	067	Fees, Commission and Honoraria	3,500,000	3,500,000	3,858,000	4,050,900
	068	Training Expenses	4,000,000	4,000,000	4,410,000	4,630,500
	080	Passage and Leave Expenses	32,000,000	32,000,000	35,280,000	37,044,000
	092	Refund of Medical Expenses - In-Patient	387,088	367,500	385,000	404,500
	093	Refund of Medical Expenses - Ex-Gratia	2,926,985	1,470,000	1,544,000	1,621,200
	100	Transport Operating Expenses	18,000,000	20,420,000	31,710,000	33,290,000
	110	Travelling and Accommodation Expenses	8,000,000	7,875,000	8,269,000	8,682,500
	112	External Travelling and Accommodation Expenses	29,750,000	30,000,000	30,597,000	32,126,900
	120	Postal and Telegrams Expenses	30,000,000	30,000,000	33,075,000	34,800,000
	121	Telephone Expenses	28,000,000	32,000,000	32,000,000	35,000,000
	130	Official Entertainment	5,368,795	5,750,000	5,512,500	5,789,000
	131	Expenses of Boards, Committees and Conferences*	218,000,000	34,935,831	8,000,000	8,400,000
	133	State Visits	16,000,000	16,601,108	22,050,000	23,152,500
	134	Presidential Visits Abroad	212,000,000	140,000,000	166,000,000	175,000,000
	140	Electricity Expenses	1,823,650	2,390,000	1,984,500	2,085,000
	141	Water and Conservancy Expenses	500,000	725,000	750,000	800,000
	170	Purchase of Consumable Stores	1,700,000	1,701,000	1,787,000	1,877,000
	171	Publishing and Printing Expenses	4,000,000	200,000	200,000	210,000
	172	Purchase of Uniforms and Clothing	660,000	200,000	11,000	12,100
	173	Library Expenses	5,000,000	5,000,000	5,512,500	5,789,000
	174	Purchase of Stationery	4,200,000	4,200,000	4,300,000	4,515,000
	175	Advertising and Publicity	2,045,000	2,150,000	2,257,000	2,370,000
	182	Payment of Rents and Rates - Non-Residential	1,101,000	800,000	1,000	1,000
	183	Contribution in Lieu of Rates	1,000	1,000	1,000	1,000
	184	Contracted Professional Services	900,000	3,900,000	900,000	900,000
	185	Computer Expenses	2,475,000	2,500,000	2,730,000	2,866,500
	190	Miscellaneous Other Charges	3,000,000	1,050,000	1,102,500	1,158,000
	191	Expenses of AIDS Control Unit	-	105,000	110,000	117,000
	192	Bank Charges	2,000,000	2,100,000	2,205,000	2,315,500
	198	Compensation and Ex-Gratia Payments	2,000,000	2,200,000	3,970,200	4,169,000
	200	Replacement of Motor Vehicles*	20,000,000	19,000,000	20,000,000	20,000,000
	220	Purchase of Plant and Equipment*	6,000,000	6,300,000	6,615,000	6,945,750
	250	Maintenance of Plant, Machinery and Equipment	3,000,000	1,500,000	3,308,000	3,473,400
	260	Maintenance of Buildings and Stations	6,000,000	6,300,000	6,615,000	6,945,750
	305	Grant to the AIDS Control Unit	100,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
043		040 General Administration and Planning				
		043 Headquarters Services				
	500	Capital Fund	500,000	500,000	500,000	500,000
		GROSS EXPENDITURE KShs	755,908,884	514,074,999	541,509,820	566,889,558
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000,000	4,000,000	2,000,000	2,000,000
	670	Miscellaneous Receipts	2,000,000	2,000,000	2,000,000	2,500,000
	680	Reimbursement from Private Organization (EEC)	125,000,000	-	-	-
		Total Appropriations in Aid KShs	129,000,000	6,000,000	4,000,000	4,500,000
		Net Expenditure Head 043 KShs	626,908,884	508,074,999	537,509,820	562,389,558
		Net Expenditure Subvote 040 KShs	626,908,884	508,074,999	537,509,820	562,389,558
044		041 Diplomatic Representation				
		044 New York				
	000	Personal Emoluments	1,806,228	2,000,160	2,064,600	2,128,320
	070	Foreign Service Allowance	56,808,689	57,502,692	63,252,961	69,578,257
	071	Local Staff Salaries and Allowances	19,530,297	17,968,660	18,687,410	19,434,905
	080	Passage and Leave Expenses	7,500,000	7,500,000	8,000,000	4,000,000
	090	Medical Expenses	14,151,227	14,000,000	14,560,000	15,142,400
	092	Refund of Medical Expenses - In-Patient	1,600,000	1,600,000	1,980,000	2,178,000
	100	Transport Operating Expenses	1,265,000	1,300,000	1,815,000	1,996,500
	110	Travelling and Accommodation Expenses	3,500,000	3,500,000	8,000,000	9,500,000
	120	Postal and Telegrams Expenses	1,300,000	1,350,000	1,485,000	1,500,000
	121	Telephone Expenses	3,400,000	3,400,000	4,000,000	4,500,000
	130	Official Entertainment	1,365,000	1,600,000	2,000,000	2,500,000
	140	Electricity Expenses	6,000,000	6,500,000	6,240,000	6,489,960
	141	Water and Conservancy Expenses	1,350,000	1,400,000	1,456,000	1,514,240
	143	Gas/Fuel Expenses	2,000,000	2,000,000	2,080,000	2,163,200
	170	Purchase of Consumable Stores	100,000	150,000	155,000	160,000
	171	Publishing and Printing Expenses	200,000	250,000	300,000	350,000
	172	Purchase of Uniforms and Clothing	35,000	50,000	250,000	300,000
	173	Library Expenses	50,000	50,000	250,000	300,000
	174	Purchase of Stationery	465,000	500,000	520,000	540,800
	175	Advertising and Publicity	50,000	70,000	80,000	85,000
	181	Payment of Rents and Rates - Residential	25,052,490	26,783,180	27,854,510	28,721,240
	182	Payment of Rents and Rates - Non-Residential	23,700,000	23,754,400	24,704,580	25,692,760
	184	Contracted Professional Services	300,000	300,000	330,000	363,000
	185	Computer Expenses	90,000	100,000	300,000	350,000
	187	Insurance of Property	750,000	800,000	2,800,000	2,900,000

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VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
044		041 Diplomatic Representation				
		044 New York				
	190	Miscellaneous Other Charges	300,000	300,000	350,000	370,000
	200	Replacement of Motor Vehicles	-	-	-	2,500,000
	220	Purchase of Plant and Equipment*	1,400,000	1,300,000	5,000,000	5,000,000
	250	Maintenance of Plant, Machinery and Equipment	1,400,000	1,300,000	1,350,000	1,400,000
	260	Maintenance of Buildings and Stations	2,700,000	2,000,000	2,500,000	3,000,000
		GROSS EXPENDITURE KShs	178,168,931	179,329,092	202,365,061	214,658,582
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	15,765,590	46,000	50,000	50,000
		Net Expenditure Head 044 KShs	162,403,341	179,283,092	202,315,061	214,608,582
045		045 Washington				
	000	Personal Emoluments	4,083,202	4,382,525	4,547,880	4,707,351
	070	Foreign Service Allowance	66,240,000	66,240,000	68,889,600	71,645,185
	071	Local Staff Salaries and Allowances	33,420,000	33,420,000	34,756,800	36,147,100
	080	Passage and Leave Expenses	10,000,000	8,000,000	8,000,000	6,000,000
	090	Medical Expenses	11,000,000	11,000,000	16,200,000	16,830,000
	092	Refund of Medical Expenses - In-Patient	2,950,000	2,950,000	3,097,500	3,252,375
	100	Transport Operating Expenses	1,500,000	1,500,000	2,000,000	2,500,000
	110	Travelling and Accommodation Expenses	4,000,000	4,000,000	6,825,000	7,166,250
	120	Postal and Telegrams Expenses	1,600,000	1,600,000	1,665,000	1,730,560
	121	Telephone Expenses	3,593,920	3,600,000	3,744,000	3,893,760
	130	Official Entertainment	2,000,000	2,000,000	4,410,000	4,630,500
	140	Electricity Expenses	2,100,000	2,400,000	2,500,000	2,700,000
	141	Water and Conservancy Expenses	2,000,000	2,000,000	2,310,000	2,425,500
	143	Gas/Fuel Expenses	2,000,000	2,000,000	3,150,000	3,276,000
	170	Purchase of Consumable Stores	650,000	700,000	1,000,000	1,200,000
	171	Publishing and Printing Expenses	320,000	320,000	550,000	570,000
	172	Purchase of Uniforms and Clothing	40,000	40,000	105,000	110,250
	173	Library Expenses	50,000	50,000	105,000	110,250
	174	Purchase of Stationery	240,000	240,000	682,500	716,625
	175	Advertising and Publicity	15,000,000	15,240,000	20,000,000	20,000,000
	181	Payment of Rents and Rates - Residential	25,000,000	23,500,000	26,250,000	27,582,500
	182	Payment of Rents and Rates - Non-Residential	1,000	1,000	1,000	1,000
	184	Contracted Professional Services	1,200,000	1,200,000	1,200,000	1,250,000
	185	Computer Expenses	225,000	230,000	900,000	920,000
	187	Insurance of Property	3,100,000	3,100,000	3,224,000	3,353,960
	190	Miscellaneous Other Charges	75,000	80,000	210,000	220,500
	220	Purchase of Plant and Equipment*	1,500,000	1,000,000	2,000,000	1,000,000
	250	Maintenance of Plant, Machinery and Equipment	2,100,000	2,100,000	2,200,000	2,200,000

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VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
045		041 Diplomatic Representation				
		045 Washington				
	260	Maintenance of Buildings and Stations	3,000,000	2,500,000	3,500,000	3,500,000
		GROSS EXPENDITURE KShs	198,988,122	195,393,525	224,023,280	229,639,666
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	120,000,000	120,000,000	120,000,000	120,000,000
		Net Expenditure Head 045 KShs	78,988,122	75,393,525	104,023,280	109,639,666
046		046 London				
	000	Personal Emoluments	1,874,002	2,317,822	2,369,545	2,423,215
	070	Foreign Service Allowance	79,920,410	90,716,380	95,252,190	100,015,000
	071	Local Staff Salaries and Allowances	34,074,410	37,900,550	39,416,580	40,993,250
	080	Passage and Leave Expenses	7,000,000	7,000,000	7,260,000	7,986,000
	090	Medical Expenses	3,300,000	3,300,000	3,993,000	4,392,300
	092	Refund of Medical Expenses - In-Patient	2,000,000	2,000,000	2,420,000	2,662,000
	100	Transport Operating Expenses	1,500,000	1,500,000	4,400,000	4,840,000
	110	Travelling and Accommodation Expenses	4,100,000	4,200,000	5,500,000	6,000,000
	120	Postal and Telegrams Expenses	600,000	660,000	800,000	850,000
	121	Telephone Expenses	6,000,000	6,000,000	7,500,000	7,600,000
	130	Official Entertainment	2,850,000	3,000,000	5,125,000	5,300,000
	140	Electricity Expenses	1,800,000	2,000,000	2,100,000	2,200,000
	141	Water and Conservancy Expenses	990,000	1,000,000	1,897,000	1,973,400
	143	Gas/Fuel Expenses	3,000,000	3,000,000	3,200,000	3,300,000
	170	Purchase of Consumable Stores	1,000,000	1,000,000	1,050,000	1,100,000
	171	Publishing and Printing Expenses	700,000	700,000	750,000	800,000
	172	Purchase of Uniforms and Clothing	30,000	30,000	53,240	58,565
	173	Library Expenses	600,000	600,000	786,500	865,150
	174	Purchase of Stationery	525,000	500,000	550,000	600,000
	175	Advertising and Publicity	24,750,000	19,800,000	20,000,000	20,000,000
	181	Payment of Rents and Rates - Residential	40,000,000	45,000,000	45,000,000	45,000,000
	182	Payment of Rents and Rates - Non-Residential	900,000	200,000	200,000	200,000
	184	Contracted Professional Services	200,000	250,000	270,000	280,000
	185	Computer Expenses	318,750	320,000	350,000	370,000
	187	Insurance of Property	1,500,000	1,715,000	1,800,000	1,850,000
	190	Miscellaneous Other Charges	1,000,000	800,000	1,100,000	1,210,000
	200	Replacement of Motor Vehicles	2,500,000	-	-	2,500,000
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	2,000,000	2,500,000
	250	Maintenance of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,100,000
	260	Maintenance of Buildings and Stations	4,000,000	3,000,000	4,500,000	5,000,000
		GROSS EXPENDITURE KShs	229,532,572	241,009,752	260,643,055	273,968,880

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003-2004 AND PROJECTED ESTIMATES FOR 2004-2005 - 2005-2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
046		041 Diplomatic Representation				
		046 London				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	223,000,000	230,000,000	235,000,000	240,000,000
		Net Expenditure Head 046	KShs 6,532,572	11,009,752	25,643,055	33,968,880
047		047 Moscow				
	000	Personal Emoluments	1,113,480	930,240	951,174	973,727
	070	Foreign Service Allowance	37,879,592	36,796,768	38,690,000	40,235,000
	071	Local Staff Salaries and Allowances	4,050,600	3,500,000	3,640,000	3,785,600
	080	Passage and Leave Expenses	3,000,000	3,000,000	2,500,000	4,000,000
	090	Medical Expenses	1,500,000	1,200,000	1,250,000	1,300,000
	092	Refund of Medical Expenses - In-Patient	900,000	1,000,000	1,100,000	1,200,000
	100	Transport Operating Expenses	1,200,000	800,000	820,500	825,000
	110	Travelling and Accommodation Expenses	2,250,000	2,500,000	2,700,000	2,900,000
	120	Postal and Telegrams Expenses	400,000	400,000	420,000	450,000
	121	Telephone Expenses	1,250,000	1,300,000	1,350,000	1,400,000
	130	Official Entertainment	600,000	600,000	800,000	850,000
	140	Electricity Expenses	680,000	880,000	685,000	690,000
	141	Water and Conservancy Expenses	500,000	450,000	470,000	490,000
	143	Gas/Fuel Expenses	100,000	100,000	60,000	70,000
	170	Purchase of Consumable Stores	500,000	230,000	250,000	300,000
	171	Publishing and Printing Expenses	135,000	150,000	200,000	210,000
	172	Purchase of Uniforms and Clothing	30,000	50,000	130,000	140,000
	173	Library Expenses	20,000	30,000	100,000	150,000
	174	Purchase of Stationery	60,000	70,000	110,000	115,000
	175	Advertising and Publicity	20,000	20,000	100,000	120,000
	181	Payment of Rents and Rates - Residential	12,800,000	9,110,000	9,500,000	9,550,000
	182	Payment of Rents and Rates - Non-Residential	20,000,000	18,260,000	18,500,000	18,550,000
	184	Contracted Professional Services	3,000,000	3,000,000	3,100,000	3,200,000
	185	Computer Expenses	37,500	50,000	150,000	200,000
	187	Insurance of Property	700,000	700,000	720,000	750,000
	190	Miscellaneous Other Charges	45,000	60,000	61,000	62,000
	200	Replacement of Motor Vehicles	-	2,500,000	-	-
	220	Purchase of Plant and Equipment*	400,000	500,000	2,500,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	120,000	150,000	250,000	300,000
	260	Maintenance of Buildings and Stations	350,000	400,000	800,000	850,000
		GROSS EXPENDITURE	KShs 93,641,172	88,737,008	91,907,674	95,166,327
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,200,000	2,000,000	3,000,000	3,200,000

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VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
047		047 Moscow				
		Net Expenditure Head 047	KShs	91,441,172	86,737,008	88,907,674
048		048 Addis Ababa				
	000	Personal Emoluments	1,452,828	1,615,651	1,675,765	1,725,480
	070	Foreign Service Allowance	34,821,715	40,748,824	42,378,800	44,074,000
	071	Local Staff Salaries and Allowances	2,058,120	2,247,360	2,436,600	2,680,260
	080	Passage and Leave Expenses	1,500,000	1,500,000	2,500,000	2,000,000
	090	Medical Expenses	700,000	700,000	900,000	990,000
	092	Refund of Medical Expenses - In-Patient	1,600,000	1,600,000	1,936,000	2,129,600
	100	Transport Operating Expenses	1,000,000	1,000,000	1,323,000	1,455,300
	110	Travelling and Accommodation Expenses	4,000,000	3,500,000	8,323,200	9,155,000
	120	Postal and Telegrams Expenses	180,000	105,000	250,000	270,000
	121	Telephone Expenses	1,500,000	1,500,000	1,816,050	1,888,670
	130	Official Entertainment	650,000	800,000	2,500,000	2,700,000
	140	Electricity Expenses	1,470,000	1,684,700	1,800,000	2,200,000
	141	Water and Conservancy Expenses	180,000	185,000	195,000	214,500
	143	Gas/Fuel Expenses	200,000	323,200	450,000	500,000
	170	Purchase of Consumable Stores	200,000	300,000	350,000	370,000
	171	Publishing and Printing Expenses	230,000	250,000	410,000	420,000
	172	Purchase of Uniforms and Clothing	70,000	82,400	200,000	200,000
	173	Library Expenses	35,000	50,000	150,000	160,000
	174	Purchase of Stationery	150,000	200,000	600,000	650,000
	175	Advertising and Publicity	28,000	50,000	200,000	220,000
	181	Payment of Rents and Rates - Residential	680,000	870,000	870,000	870,000
	184	Contracted Professional Services	1,000,000	1,000,000	1,337,000	1,470,700
	185	Computer Expenses	30,000	70,000	100,000	120,000
	190	Miscellaneous Other Charges	95,625	100,000	150,000	170,000
	200	Replacement of Motor Vehicles*	-	1,500,000	-	-
	220	Purchase of Plant and Equipment*	900,000	900,000	1,500,000	1,000,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	210,000	220,000
	260	Maintenance of Buildings and Stations	1,000,000	1,000,000	1,050,000	1,100,000
		GROSS EXPENDITURE	KShs	55,931,288	64,082,135	75,611,415
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	7,000,000	2,400,000	5,000,000	5,500,000
		Net Expenditure Head 048	KShs	48,931,288	61,682,135	70,611,415
049		049 Berlin				
	000	Personal Emoluments	1,225,020	1,494,000	1,540,680	1,589,220
	070	Foreign Service Allowance	66,245,662	75,096,837	77,625,860	77,917,157

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VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
049		049 Berlin				
	071	Local Staff Salaries and Allowances	31,014,149	18,603,255	20,463,474	22,509,945
	080	Passage and Leave Expenses	3,500,000	3,500,000	5,500,000	6,000,000
	090	Medical Expenses	5,498,955	6,000,000	6,500,000	7,000,000
	092	Refund of Medical Expenses - In-Patient	410,322	500,000	600,000	650,000
	100	Transport Operating Expenses ¹	787,500	1,000,000	1,632,000	1,750,000
	110	Travelling and Accommodation Expenses	5,189,180	5,100,000	7,500,000	8,000,000
	120	Postal and Telegrams Expenses	900,000	1,000,000	1,400,000	1,450,000
	121	Telephone Expenses	4,000,000	4,000,000	4,500,000	4,700,000
	130	Official Entertainment	2,000,000	2,000,000	4,500,000	4,700,000
	140	Electricity Expenses	2,000,000	2,400,000	2,400,000	2,600,000
	141	Water and Conservancy Expenses	962,564	1,000,000	1,100,000	1,200,000
	143	Gas/Fuel Expenses	1,000,000	1,100,000	1,200,000	1,250,000
	170	Purchase of Consumable Stores	552,598	600,000	620,000	630,000
	171	Publishing and Printing Expenses	99,180	100,000	400,000	450,000
	172	Purchase of Uniforms and Clothing	40,000	70,000	150,000	150,000
	173	Library Expenses	14,179	50,000	70,000	80,000
	174	Purchase of Stationery	91,975	100,000	100,000	100,000
	175	Advertising and Publicity	24,987	45,000	70,000	80,000
	181	Payment of Rents and Rates - Residential	30,600,000	19,811,510	20,612,800	21,438,000
	182	Payment of Rents and Rates - Non-Residential	20,970,000	23,838,027	24,314,788	24,801,084
	184	Contracted Professional Services	700,000	1,000,000	1,040,000	1,081,600
	185	Computer Expenses	115,415	150,000	250,000	300,000
	187	Insurance of Property	522,514	800,000	850,000	900,000
	190	Miscellaneous Other Charges	92,945	100,000	110,000	110,000
	200	Replacement of Motor Vehicles*	-	-	2,500,000	-
	220	Purchase of Plant and Equipment*	1,500,000	2,000,000	2,500,000	3,000,000
	250	Maintenance of Plant, Machinery and Equipment	400,000	440,000	463,050	486,203
	260	Maintenance of Buildings and Stations	2,500,000	2,000,000	2,500,000	2,700,000
		GROSS EXPENDITURE	KShs 182,957,145	173,898,629	193,012,652	197,623,209
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	53,000,000	53,000,000	53,000,000	54,000,000
		Net Expenditure Head 049	KShs 129,957,145	120,898,629	140,012,652	143,623,209
050		050 Kinshasa				
	000	Personal Emoluments	860,415	1,135,560	1,143,240	1,163,700
	070	Foreign Service Allowance	17,501,240	25,200,000	26,208,000	27,256,320
	071	Local Staff Salaries and Allowances	2,647,874	2,401,480	2,717,476	2,727,476
	080	Passage and Leave Expenses	3,600,000	1,600,000	2,000,000	1,500,000
	090	Medical Expenses	600,000	600,000	610,000	620,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
050		050 Kinshasa				
	092	Refund of Medical Expenses - In-Patient	600,000	600,000	650,000	700,000
	100	Transport Operating Expenses	362,500	370,000	630,000	660,000
	110	Travelling and Accommodation Expenses	900,000	1,000,000	1,900,000	2,100,000
	120	Postal and Telegrams Expenses	200,000	250,000	300,000	300,000
	121	Telephone Expenses	900,000	900,000	1,400,000	1,400,000
	130	Official Entertainment	200,000	200,000	500,000	550,000
	140	Electricity Expenses	1,000,000	800,000	870,000	890,000
	141	Water and Conservancy Expenses	600,000	600,000	300,000	350,000
	143	Gas/Fuel Expenses	30,000	60,000	45,000	50,000
	170	Purchase of Consumable Stores	15,000	50,000	200,000	200,000
	171	Publishing and Printing Expenses	25,000	15,000	100,000	100,000
	172	Purchase of Uniforms and Clothing	10,000	50,000	80,000	80,000
	173	Library Expenses	50,000	50,000	100,000	120,000
	174	Purchase of Stationery	82,500	100,000	150,000	150,000
	175	Advertising and Publicity	30,000	30,000	70,000	70,000
	181	Payment of Rents and Rates - Residential	4,500,000	7,544,000	5,544,000	5,544,000
	182	Payment of Rents and Rates - Non-Residential	20,000	20,000	20,000	20,000
	184	Contracted Professional Services	60,000	60,000	80,000	81,000
	185	Computer Expenses	54,885	55,000	120,000	121,000
	187	Insurance of Property	120,000	100,000	120,000	121,000
	190	Miscellaneous Other Charges	80,000	80,000	82,000	83,000
	220	Purchase of Plant and Equipment*	300,000	300,000	1,500,000	1,000,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	250,000	270,000
	260	Maintenance of Buildings and Stations	400,000	400,000	600,000	650,000
		GROSS EXPENDITURE	KShs 35,949,414	44,771,040	48,289,716	48,877,496
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000,000	3,000,000	3,000,000	3,000,000
		Net Expenditure Head 050	KShs 33,949,414	41,771,040	45,289,716	45,877,496
051		051 Lusaka				
	000	Personal Emoluments	1,150,380	1,393,920	1,428,340	1,471,600
	070	Foreign Service Allowance	38,520,751	42,178,432	43,865,570	45,620,200
	071	Local Staff Salaries and Allowances	2,752,425	3,483,000	3,622,320	3,767,220
	080	Passage and Leave Expenses	2,500,000	2,500,000	3,000,000	1,500,000
	092	Refund of Medical Expenses - In-Patient	2,000,000	2,000,000	2,200,000	2,420,000
	100	Transport Operating Expenses	1,200,000	1,300,000	1,350,000	1,400,000
	110	Travelling and Accommodation Expenses	1,650,000	1,500,000	2,750,000	3,025,000
	120	Postal and Telegrams Expenses	150,000	150,000	220,000	242,000
	121	Telephone Expenses	3,500,000	2,500,000	3,000,000	3,100,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
051		041 Diplomatic Representation				
		051 Lusaka				
	130	Official Entertainment	975,000	975,000	1,200,000	1,300,000
	140	Electricity Expenses	750,000	950,000	880,000	915,200
	141	Water and Conservancy Expenses	700,000	800,000	728,000	757,120
	143	Gas/Fuel Expenses	100,000	150,000	104,000	110,000
	170	Purchase of Consumable Stores	150,000	200,000	152,000	154,000
	171	Publishing and Printing Expenses	200,000	200,000	330,000	363,000
	172	Purchase of Uniforms and Clothing	100,000	100,000	120,000	125,000
	173	Library Expenses	100,000	50,000	165,000	181,500
	174	Purchase of Stationery	200,000	200,000	330,000	363,000
	175	Advertising and Publicity	50,000	50,000	110,000	121,000
	181	Payment of Rents and Rates - Residential	1,500,000	2,000,000	2,080,000	2,163,200
	184	Contracted Professional Services	1,600,000	1,600,000	1,664,000	1,730,560
	185	Computer Expenses	22,500	50,000	165,000	181,500
	187	Insurance of Property	400,000	400,000	450,000	500,000
	190	Miscellaneous Other Charges	50,000	50,000	55,000	60,000
	200	Replacement of Motor Vehicles*	-	-	-	2,500,000
	220	Purchase of Plant and Equipment*	750,000	750,000	1,000,000	800,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	400,000	410,000	420,000
	260	Maintenance of Buildings and Stations	2,000,000	2,300,000	2,400,000	2,500,000
		GROSS EXPENDITURE	KShs 63,571,056	68,230,352	73,779,230	77,791,100
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,200,000	1,200,000	1,320,000	1,452,000
		Net Expenditure Head 051	KShs 62,371,056	67,030,352	72,459,230	76,339,100
052		052 Paris				
	000	Personal Emoluments	1,336,320	1,379,800	1,423,980	1,458,060
	070	Foreign Service Allowance	63,163,900	61,100,000	61,200,000	61,300,000
	071	Local Staff Salaries and Allowances	26,700,000	30,500,000	31,720,000	32,988,000
	080	Passage and Leave Expenses	3,500,000	3,000,000	3,500,000	4,000,000
	090	Medical Expenses	2,800,000	2,800,000	3,500,000	3,600,000
	092	Refund of Medical Expenses - In-Patient	1,000,000	800,000	1,100,000	1,200,000
	100	Transport Operating Expenses	1,200,000	1,200,000	1,500,000	1,600,000
	110	Travelling and Accommodation Expenses	2,500,000	2,500,000	3,500,000	5,000,000
	120	Postal and Telegrams Expenses	800,000	800,000	850,000	900,000
	121	Telephone Expenses	2,800,000	2,600,000	3,600,000	3,700,000
	130	Official Entertainment	1,000,000	1,000,000	2,500,000	2,500,000
	140	Electricity Expenses	3,000,000	3,200,000	3,300,000	3,400,000
	141	Water and Conservancy Expenses	650,000	700,000	800,000	850,000
	143	Gas/Fuel Expenses	200,000	300,000	310,000	320,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
052		052 Paris				
	170	Purchase of Consumable Stores	300,000	300,000	330,000	350,000
	171	Publishing and Printing Expenses	350,000	250,000	650,000	670,000
	172	Purchase of Uniforms and Clothing	60,000	70,000	250,000	250,000
	173	Library Expenses	550,000	500,000	850,000	870,000
	174	Purchase of Stationery	550,000	550,000	850,000	900,000
	175	Advertising and Publicity	50,000	50,000	300,000	320,000
	181	Payment of Rents and Rates - Residential	15,000,000	18,009,000	18,100,000	18,200,000
	182	Payment of Rents and Rates - Non-Residential	800,000	2,900,000	700,000	750,000
	184	Contracted Professional Services	1,200,000	1,200,000	1,600,000	1,650,000
	185	Computer Expenses	50,000	50,000	250,000	260,000
	187	Insurance of Property	1,000,000	1,000,000	1,050,000	1,100,000
	190	Miscellaneous Other Charges	120,000	120,000	160,000	180,000
	200	Replacement of Motor Vehicles*	-	2,500,000	-	-
	220	Purchase of Plant and Equipment*	1,800,000	* 1,500,000	1,500,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	300,000	320,000
	260	Maintenance of Buildings and Stations	2,500,000	2,000,000	2,600,000	2,700,000
		GROSS EXPENDITURE KShs	135,280,220	143,178,800	148,293,980	152,836,060
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	80,000,000	85,000,000	86,000,000	88,000,000
		Net Expenditure Head 052 KShs	55,280,220	58,178,800	62,293,980	64,836,060
054		054 Delhi				
	000	Personal Emoluments	1,070,340	1,105,920	1,136,340	1,168,260
	070	Foreign Service Allowance	27,367,170	27,674,004	29,850,000	30,000,000
	071	Local Staff Salaries and Allowances	2,577,090	2,324,400	2,417,380	2,514,075
	080	Passage and Leave Expenses	2,000,000	2,000,000	3,000,000	2,000,000
	092	Refund of Medical Expenses - In-Patient	1,331,200	1,350,000	1,200,000	1,400,000
	100	Transport Operating Expenses	1,100,000	1,100,000	1,650,000	1,815,000
	110	Travelling and Accommodation Expenses	2,500,000	2,000,000	2,600,000	2,700,000
	120	Postal and Telegrams Expenses	320,000	250,000	250,000	300,000
	121	Telephone Expenses	1,500,000	1,500,000	1,600,000	1,650,000
	130	Official Entertainment	800,000	800,000	800,000	900,000
	140	Electricity Expenses	2,420,000	2,200,000	2,120,000	2,150,000
	141	Water and Conservancy Expenses	120,000	130,000	220,000	240,000
	143	Gas/Fuel Expenses	85,280	100,000	85,000	90,000
	170	Purchase of Consumable Stores	100,000	100,000	105,000	110,000
	171	Publishing and Printing Expenses	25,000	25,000	50,000	55,000
	172	Purchase of Uniforms and Clothing	25,000	25,000	50,000	55,000
	173	Library Expenses	20,000	30,000	70,000	80,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE 004 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
054		041 Diplomatic Representation				
		054 Delhi				
	174	Purchase of Stationery	220,000	220,000	250,000	260,000
	175	Advertising and Publicity	20,000	30,000	95,000	109,000
	181	Payment of Rents and Rates - Residential	13,788,555	15,646,000	16,429,140	17,250,600
	182	Payment of Rents and Rates - Non-Residential	4,704,000	6,000,000	6,120,000	6,250,000
	184	Contracted Professional Services	1,165,750	1,170,000	1,200,000	1,250,000
	185	Computer Expenses	150,000	150,000	155,000	160,000
	187	Insurance of Property	100,000	100,000	110,000	120,000
	190	Miscellaneous Other Charges	150,000	150,000	180,000	200,000
	220	Purchase of Plant and Equipment*	1,600,000	1,600,000	1,000,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	310,000	320,000
	260	Maintenance of Buildings and Stations	305,550	310,000	400,000	420,000
		GROSS EXPENDITURE KShs	65,864,935	68,390,324	73,452,860	75,066,935
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	15,000,000	16,950,000	17,500,000	18,000,000
		Net Expenditure Head 054 KShs	50,864,935	51,440,324	55,952,860	57,066,935
055		055 Stockholm				
	000	Personal Emoluments	990,060	987,060	1,012,740	1,039,440
	070	Foreign Service Allowance	31,000,000	33,858,195	35,212,600	36,620,000
	071	Local Staff Salaries and Allowances	13,756,710	11,580,420	12,043,650	12,525,390
	080	Passage and Leave Expenses	5,115,150	1,100,000	5,500,000	6,000,000
	090	Medical Expenses	11,000,000	3,500,000	3,850,000	4,235,000
	092	Refund of Medical Expenses - In-Patient	1,000,000	1,000,000	1,200,000	1,400,000
	100	Transport Operating Expenses	1,000,000	1,000,000	1,200,000	1,250,000
	110	Travelling and Accommodation Expenses	1,400,000	1,400,000	1,450,000	1,500,000
	120	Postal and Telegrams Expenses	1,000,000	1,000,000	1,200,000	1,300,000
	121	Telephone Expenses	1,000,000	1,000,000	1,200,000	1,400,000
	130	Official Entertainment	600,000	650,000	850,000	860,000
	140	Electricity Expenses	1,200,000	1,400,000	2,000,000	2,200,000
	141	Water and Conservancy Expenses	800,000	850,000	600,000	620,000
	143	Gas/Fuel Expenses	1,500,000	1,700,000	1,800,000	2,000,000
	170	Purchase of Consumable Stores	250,000	250,000	300,000	310,000
	171	Publishing and Printing Expenses	90,000	90,000	1,200,000	1,200,000
	172	Purchase of Uniforms and Clothing	20,000	40,000	250,000	250,000
	173	Library Expenses	100,000	100,000	150,000	150,000
	174	Purchase of Stationery	277,500	280,000	300,000	310,000
	175	Advertising and Publicity	20,000	30,000	100,000	120,000
	181	Payment of Rents and Rates - Residential	9,945,000	10,965,000	11,610,000	11,825,000
	182	Payment of Rents and Rates - Non-Residential	6,000,000	6,745,050	7,139,700	7,200,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
055		041 Diplomatic Representation				
		055 Stockholm				
	184	Contracted Professional Services	500,000	500,000	700,000	750,000
	185	Computer Expenses	70,000	80,000	200,000	210,000
	187	Insurance of Property	200,000	200,000	250,000	300,000
	190	Miscellaneous Other Charges	50,000	50,000	100,000	150,000
	220	Purchase of Plant and Equipment*	200,000	500,000	1,000,000	800,000
	250	Maintenance of Plant, Machinery and Equipment	1,000,000	400,000	410,000	420,000
	260	Maintenance of Buildings and Stations	600,000	600,000	800,000	850,000
		GROSS EXPENDITURE KShs	90,684,420	81,855,725	93,628,690	97,794,830
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	21,000,000	20,000,000	21,000,000	22,000,000
		Net Expenditure Head 055 KShs	69,684,420	61,855,725	72,628,690	75,794,830
056		056 Lagos				
	000	Personal Emoluments	913,680	941,520	971,640	1,002,360
	070	Foreign Service Allowance	21,731,912	25,241,652	26,251,320	27,301,370
	071	Local Staff Salaries and Allowances	1,173,676	1,142,876	1,257,164	1,382,880
	080	Passage and Leave Expenses	8,000,000	2,848,000	2,500,000	2,000,000
	092	Refund of Medical Expenses - In-Patient	1,000,000	1,000,000	1,100,000	1,210,000
	100	Transport Operating Expenses	700,000	700,000	750,000	800,000
	110	Travelling and Accommodation Expenses	2,125,000	2,200,000	2,800,000	2,900,000
	120	Postal and Telegrams Expenses	100,000	100,000	150,000	160,000
	121	Telephone Expenses	1,200,000	1,200,000	1,300,000	1,400,000
	130	Official Entertainment	675,000	675,000	800,000	850,000
	140	Electricity Expenses	1,400,000	1,200,000	1,250,000	1,300,000
	141	Water and Conservancy Expenses	170,000	200,000	220,000	230,000
	143	Gas/Fuel Expenses	420,000	450,000	460,000	470,000
	170	Purchase of Consumable Stores	100,000	100,000	110,000	120,000
	171	Publishing and Printing Expenses	80,000	80,000	250,000	300,000
	172	Purchase of Uniforms and Clothing	30,000	30,000	55,000	60,500
	173	Library Expenses	30,000	30,000	60,000	65,000
	174	Purchase of Stationery	100,000	100,000	200,000	220,000
	175	Advertising and Publicity	20,000	30,000	100,000	150,000
	181	Payment of Rents and Rates - Residential	4,300,000	29,400,000	29,400,000	29,400,000
	182	Payment of Rents and Rates - Non Residential	-	8,400,000	8,400,000	8,400,000
	184	Contracted Professional Services	1,400,000	1,400,000	1,450,000	1,500,000
	185	Computer Expenses	60,000	70,000	120,000	130,000
	187	Insurance of Property	460,000	500,000	880,000	950,000
	190	Miscellaneous Other Charges	50,000	50,000	100,000	120,000
	220	Purchase of Plant and Equipment*	1,000,000	1,000,000	2,000,000	1,500,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
056		041 Diplomatic Representation				
		056 Lagos				
	250	Maintenance of Plant, Machinery and Equipment	600,000	500,000	550,000	605,000
	260	Maintenance of Buildings and Stations	1,500,000	1,500,000	1,700,000	1,800,000
		GROSS EXPENDITURE	KShs 49,339,268	81,089,048	85,185,124	86,327,110
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	6,500,000	6,500,000	6,500,000	6,500,000
		Net Expenditure Head 056	KShs 42,839,268	74,589,048	78,685,124	79,827,110
057		057 Cairo				
	000	Personal Emoluments	1,096,980	1,130,280	1,212,420	1,240,980
	070	Foreign Service Allowance	31,088,609	29,178,500	30,345,640	31,560,000
	071	Local Staff Salaries and Allowances	3,011,652	3,074,376	3,197,350	3,325,245
	080	Passage and Leave Expenses	1,671,000	1,700,000	2,000,000	2,500,000
	092	Refund of Medical Expenses - In-Patient	1,300,000	1,300,000	1,400,000	1,450,000
	100	Transport Operating Expenses	1,000,000	1,000,000	1,100,000	1,200,000
	110	Travelling and Accommodation Expenses	1,300,000	1,300,000	2,800,000	2,900,000
	120	Postal and Telegrams Expenses	200,000	200,000	210,000	220,000
	121	Telephone Expenses	1,300,000	1,300,000	2,000,000	2,200,000
	130	Official Entertainment	525,000	550,000	800,000	900,000
	140	Electricity Expenses	1,300,000	1,500,000	1,600,000	1,800,000
	141	Water and Conservancy Expenses	200,000	300,000	320,000	330,000
	143	Gas/Fuel Expenses	200,000	200,000	120,000	150,000
	170	Purchase of Consumable Stores	180,000	180,000	185,000	150,000
	171	Publishing and Printing Expenses	100,000	100,000	210,000	220,000
	172	Purchase of Uniforms and Clothing	50,000	50,000	150,000	160,000
	173	Library Expenses	50,000	50,000	80,000	90,000
	174	Purchase of Stationery	50,000	50,000	150,000	200,000
	175	Advertising and Publicity	30,000	30,000	100,000	120,000
	181	Payment of Rents and Rates - Residential	14,000,000	13,610,520	14,154,940	14,721,140
	182	Payment of Rents and Rates - Non-Residential	4,945,000	4,851,000	5,336,100	5,869,710
	184	Contracted Professional Services	120,000	120,000	170,000	190,000
	185	Computer Expenses	52,500	55,000	200,000	250,000
	190	Miscellaneous Other Charges	50,000	60,000	80,000	85,000
	200	Replacement of Motor Vehicles*	3,500,000	-	-	-
	220	Purchase of Plant and Equipment*	600,000	600,000	800,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	800,000	700,000	750,000	700,000
	260	Maintenance of Buildings and Stations	400,000	400,000	900,000	950,000
		GROSS EXPENDITURE	KShs 69,120,741	63,589,676	70,371,450	73,982,075

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
057		041 Diplomatic Representation				
		057 Cairo				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	6,000,000	6,000,000	6,000,000	6,000,000
		Net Expenditure Head 057	KShs 63,120,741	57,589,676	64,371,450	67,982,075
058		058 Riyadh				
	000	Personal Emoluments	1,070,340	962,160	985,740	1,010,340
	070	Foreign Service Allowance	23,740,000	24,712,600	25,143,630	30,172,356
	071	Local Staff Salaries and Allowances	6,103,576	6,300,000	6,552,000	6,814,080
	080	Passage and Leave Expenses	1,800,000	1,800,000	3,000,000	2,500,000
	092	Refund of Medical Expenses - In-Patient	5,200,000	7,000,000	4,500,000	5,000,000
	100	Transport Operating Expenses	1,000,000	1,000,000	1,800,000	2,000,000
	110	Travelling and Accommodation Expenses	1,350,000	1,400,000	2,200,000	2,300,000
	120	Postal and Telegrams Expenses	700,000	630,000	661,500	700,000
	121	Telephone Expenses	2,000,000	2,000,000	2,500,000	2,600,000
	130	Official Entertainment	925,000	950,000	1,200,000	1,300,000
	140	Electricity Expenses	1,600,000	1,800,000	2,000,000	2,200,000
	141	Water and Conservancy Expenses	500,000	600,000	550,000	560,000
	143	Gas/Fuel Expenses	70,000	80,000	85,000	87,000
	170	Purchase of Consumable Stores	150,000	150,000	200,000	250,000
	171	Publishing and Printing Expenses	200,000	200,000	300,000	350,000
	172	Purchase of Uniforms and Clothing	20,000	30,000	180,000	180,000
	173	Library Expenses	40,000	50,000	100,000	100,000
	174	Purchase of Stationery	120,000	120,000	150,000	160,000
	175	Advertising and Publicity	10,000	20,000	180,000	190,000
	181	Payment of Rents and Rates - Residential	6,500,000	4,817,500	5,010,200	5,210,610
	184	Contracted Professional Services	600,000	700,000	800,000	850,000
	185	Computer Expenses	75,000	80,000	100,000	120,000
	187	Insurance of Property	-	1,000,000	1,000,000	1,000,000
	190	Miscellaneous Other Charges	150,000	150,000	150,000	150,000
	200	Replacement of Motor Vehicles*	-	1,500,000	-	2,500,000
	220	Purchase of Plant and Equipment*	3,000,000	2,500,000	2,000,000	1,000,000
	250	Maintenance of Plant, Machinery and Equipment	600,000	600,000	650,000	700,000
	260	Maintenance of Buildings and Stations	5,400,000	3,000,000	3,000,000	3,500,000
		GROSS EXPENDITURE	KShs 62,923,916	64,152,260	64,998,070	73,504,386
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	4,500,000	4,500,000	4,725,000	4,725,000
		Net Expenditure Head 058	KShs 58,423,916	59,652,260	60,273,070	68,779,386

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HILAD	IILM	IIILL	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
059		059 Brussels				
	000	Personal Emoluments	1,218,420	1,096,320	1,119,840	1,143,360
	070	Foreign Service Allowance	57,000,000	60,000,000	60,000,000	60,000,000
	071	Local Staff Salaries and Allowances	13,799,678	14,494,650	15,074,440	15,677,420
	080	Passage and Leave Expenses	7,000,000	7,000,000	5,000,000	4,000,000
	090	Medical Expenses	160,000	160,000	2,500,000	3,000,000
	092	Refund of Medical Expenses - In-Patient	2,600,000	2,600,000	2,704,000	2,812,160
	100	Transport Operating Expenses	825,000	900,000	920,000	940,000
	110	Travelling and Accommodation Expenses	2,500,000	2,500,000	4,500,000	5,000,000
	120	Postal and Telegrams Expenses	1,000,000	1,000,000	1,040,000	1,200,000
	121	Telephone Expenses	2,800,000	2,800,000	5,750,000	6,000,000
	130	Official Entertainment	1,087,500	1,100,000	1,700,000	2,000,000
	140	Electricity Expenses	3,500,000	3,700,000	3,800,000	3,900,000
	141	Water and Conservancy Expenses	800,000	900,000	950,000	1,000,000
	143	Gas/Fuel Expenses	1,000,000	1,200,000	800,000	850,000
	170	Purchase of Consumable Stores	100,000	150,000	300,000	350,000
	171	Publishing and Printing Expenses	200,000	250,000	500,000	550,000
	172	Purchase of Uniforms and Clothing	20,000	50,000	250,000	260,000
	173	Library Expenses	100,000	100,000	150,000	160,000
	174	Purchase of Stationery	400,000	500,000	550,000	600,000
	175	Advertising and Publicity	50,000	100,000	300,000	350,000
	181	Payment of Rents and Rates - Residential	15,132,501	17,350,000	18,044,000	18,765,760
	182	Payment of Rents and Rates - Non-Residential	12,640,860	14,450,000	15,028,000	15,629,120
	184	Contracted Professional Services	200,000	300,000	400,000	400,000
	185	Computer Expenses	135,000	200,000	250,000	300,000
	187	Insurance of Property	1,000,000	1,175,562	1,300,000	1,400,000
	190	Miscellaneous Other Charges	50,000	100,000	120,000	130,000
	200	Replacement of Motor Vehicles*	-	-	2,500,000	-
	220	Purchase of Plant and Equipment*	1,700,000	1,500,000	2,000,000	2,500,000
	250	Maintenance of Plant, Machinery and Equipment	1,000,000	1,000,000	1,100,000	1,200,000
	260	Maintenance of Buildings and Stations	2,500,000	2,500,000	3,000,000	3,500,000
		GROSS EXPENDITURE	KShs 130,518,959	139,176,532	151,650,280	153,617,820
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	18,500,000	18,000,000	18,000,000	18,500,000
		Net Expenditure Head 059 . . .	KShs 112,018,959	121,176,532	133,650,280	135,117,820
060		060 Ottawa				
	000	Personal Emoluments	1,429,440	1,480,920	1,523,880	1,571,460
	070	Foreign Service Allowance	37,000,000	40,247,238	41,857,130	43,531,420
	071	Local Staff Salaries and Allowances	10,648,680	12,000,000	12,480,000	12,480,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
H/L AD	H/TLM	H/ILL	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
060		041 Diplomatic Representation 060 Ottawa				
	080	Passage and Leave Expenses	4,000,000	3,000,000	4,000,000	3,000,000
	090	Medical Expenses	3,800,000	5,397,600	5,613,510	5,838,050
	092	Refund of Medical Expenses - In-Patient	900,000	1,000,000	1,500,000	1,600,000
	100	Transport Operating Expenses	862,500	900,000	1,200,000	1,300,000
	110	Travelling and Accommodation Expenses	2,500,000	2,000,000	2,500,000	3,000,000
	120	Postal and Telegrams Expenses	700,000	700,000	850,000	900,000
	121	Telephone Expenses	2,000,000	2,000,000	2,500,000	3,000,000
	130	Official Entertainment	700,000	700,000	1,000,000	1,200,000
	140	Electricity Expenses	1,500,000	1,700,000	1,800,000	2,000,000
	141	Water and Conservancy Expenses	400,000	450,000	500,000	550,000
	143	Gas/Fuel Expenses	600,000	750,000	1,100,000	1,200,000
	170	Purchase of Consumable Stores	400,000	400,000	500,000	520,000
	171	Publishing and Printing Expenses	130,000	150,000	320,000	330,000
	172	Purchase of Uniforms and Clothing	20,000	20,000	250,000	260,000
	173	Library Expenses	22,000	30,000	100,000	120,000
	174	Purchase of Stationery	135,000	140,000	250,000	260,000
	175	Advertising and Publicity	25,000	30,000	60,000	65,000
	181	Payment of Rents and Rates - Residential	7,400,000	9,400,000	9,776,000	10,167,040
	184	Contracted Professional Services	750,000	800,000	1,000,000	1,200,000
	185	Computer Expenses	37,500	45,000	150,000	200,000
	187	Insurance of Property	400,000	450,000	800,000	900,000
	190	Miscellaneous Other Charges	75,000	90,000	160,000	170,000
	200	Replacement of Motor Vehicles	-	-	2,500,000	-
	220	Purchase of Plant and Equipment*	1,300,000	1,300,000	1,500,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	400,000	400,000	450,000	500,000
	260	Maintenance of Buildings and Stations	1,900,000	2,000,000	2,500,000	2,600,000
		GROSS EXPENDITURE	KShs 80,035,120	87,580,758	98,740,520	100,462,970
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	16,500,000	13,500,000	15,000,000	16,000,000
		Net Expenditure Head 060	KShs 63,535,120	74,080,758	83,740,520	84,462,970
061		061 Tokyo				
	000	Personal Emoluments	807,600	833,940	860,820	888,240
	070	Foreign Service Allowance	76,577,471	68,226,530	70,955,600	73,793,820
	071	Local Staff Salaries and Allowances	27,767,895	33,335,760	35,002,540	36,732,670
	080	Passage and Leave Expenses	3,500,000	2,000,000	4,000,000	3,000,000
	090	Medical Expenses	2,000,000	1,800,000	2,000,000	2,500,000
	092	Refund of Medical Expenses - In-Patient	2,500,000	2,500,000	2,600,000	2,700,000
	100	Transport Operating Expenses	850,000	900,000	1,500,000	1,600,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
061		041 Diplomatic Representation				
		061 Tokyo				
	110	Travelling and Accommodation Expenses	3,750,000	3,700,000	6,500,000	6,500,000
	120	Postal and Telegrams Expenses	1,936,882	1,880,000	2,000,000	2,500,000
	121	Telephone Expenses	2,500,000	2,000,000	2,500,000	3,000,000
	130	Official Entertainment	1,500,000	1,500,000	5,000,000	5,200,000
	140	Electricity Expenses	4,500,000	4,700,000	4,800,000	4,900,000
	141	Water and Conservancy Expenses	1,100,000	1,100,000	1,200,000	1,300,000
	143	Gas/Fuel Expenses	900,000	1,000,000	1,400,000	1,600,000
	170	Purchase of Consumable Stores	220,000	250,000	300,000	350,000
	171	Publishing and Printing Expenses	500,000	400,000	450,000	500,000
	172	Purchase of Uniforms and Clothing	10,000	40,000	300,000	350,000
	173	Library Expenses	110,000	150,000	250,000	300,000
	174	Purchase of Stationery	287,500	400,000	700,000	750,000
	175	Advertising and Publicity	15,000	15,000	300,000	350,000
	181	Payment of Rents and Rates - Residential	54,312,000	49,152,000	51,118,100	53,162,810
	182	Payment of Rents and Rates - Non-Residential	23,652,000	19,968,000	20,766,720	21,597,400
	184	Contracted Professional Services	25,000	70,000	100,000	120,000
	185	Computer Expenses	93,750	100,000	350,000	400,000
	187	Insurance of Property	550,000	350,000	400,000	450,000
	190	Miscellaneous Other Charges	80,000	100,000	120,000	130,000
	220	Purchase of Plant and Equipment*	2,000,000	1,500,000	2,000,000	3,000,000
	250	Maintenance of Plant Machinery and Equipment	300,000	300,000	400,000	450,000
	260	Maintenance of Buildings and Stations	450,000	450,000	500,000	550,000
		GROSS EXPENDITURE KShs	212,795,098	198,721,230	218,373,780	227,749,310
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	32,000,000	35,000,000	36,000,000	37,000,000
		Net Expenditure Head 061 KShs	180,795,098	163,721,230	182,373,780	191,674,930
062		062 Beijing				
	000	Personal Emoluments	979,380	1,037,460	1,063,440	1,090,680
	070	Foreign Service Allowance	30,000,000	32,928,500	34,245,640	35,615,470
	071	Local Staff Salaries and Allowances	4,430,500	5,000,000	5,451,000	5,596,100
	080	Passage and Leave Expenses	2,700,000	2,400,000	4,000,000	4,500,000
	092	Refund of Medical Expenses - In-Patient	1,800,000	1,800,000	1,980,000	2,178,000
	100	Transport Operating Expenses	675,000	700,000	750,000	800,000
	110	Travelling and Accommodation Expenses	1,100,000	1,100,000	1,650,000	1,815,000
	120	Postal and Telegrams Expenses	150,000	150,000	200,000	250,000
	121	Telephone Expenses	900,000	900,000	1,200,000	1,300,000
	130	Official Entertainment	450,000	450,000	1,200,000	1,300,000
	140	Electricity Expenses	900,000	1,000,000	1,050,000	1,100,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
062		041 Diplomatic Representation				
		062 Beijing				
	141	Water and Conservancy Expenses	100,000	100,000	150,000	160,000
	143	Gas/Fuel Expenses	80,000	100,000	110,000	120,000
	170	Purchase of Consumable Stores	180,000	180,000	200,000	250,000
	171	Publishing and Printing Expenses	140,000	140,000	200,000	250,000
	172	Purchase of Uniforms and Clothing	60,000	60,000	250,000	260,000
	173	Library Expenses	140,000	120,000	300,000	350,000
	174	Purchase of Stationery	90,000	120,000	130,000	140,000
	175	Advertising and Publicity	8,000	8,000	200,000	250,000
	181	Payment of Rents and Rates - Residential	10,500,000	12,784,000	12,784,000	12,784,000
	182	Payment of Rents and Rates - Non-Residential	14,107,000	13,947,400	14,405,300	15,085,510
	184	Contracted Professional Services	50,000	50,000	100,000	110,000
	185	Computer Expenses	37,500	38,000	300,000	350,000
	190	Miscellaneous Other Charges	80,000	80,000	200,000	210,000
	220	Purchase of Plant and Equipment*	1,100,000	800,000	2,000,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	140,000	140,000	160,000	170,000
	260	Maintenance of Buildings and Stations	200,000	200,000	300,000	350,000
		GROSS EXPENDITURE KShs	71,097,380	76,333,360	84,579,380	87,884,760
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,800,000	3,800,000	3,800,000	3,900,000
		Net Expenditure Head 062 KShs	67,297,380	72,533,360	80,779,380	83,984,760
063		063 Rome				
	000	Personal Emoluments	1,346,460	1,386,480	1,426,860	1,457,340
	070	Foreign Service Allowance	49,642,444	50,512,450	52,532,950	54,634,270
	071	Local Staff Salaries and Allowances	17,830,899	19,427,000	20,204,080	21,012,250
	080	Passage and Leave Expenses	2,000,000	2,000,000	3,200,000	3,500,000
	090	Medical Expenses	3,000,000	2,500,000	3,000,000	3,500,000
	092	Refund of Medical Expenses - In-Patient	2,500,000	2,500,000	2,600,000	2,700,000
	100	Transport Operating Expenses	900,000	1,000,000	1,500,000	2,000,000
	110	Travelling and Accommodation Expenses	2,000,000	2,000,000	2,600,000	2,900,000
	120	Postal and Telegrams Expenses	600,000	600,000	700,000	750,000
	121	Telephone Expenses	2,200,000	2,200,000	2,300,000	2,400,000
	130	Official Entertainment	1,200,000	1,200,000	2,500,000	2,700,000
	140	Electricity Expenses	1,500,000	1,700,000	1,800,000	2,000,000
	141	Water and Conservancy Expenses	250,000	350,000	360,000	370,000
	143	Gas/Fuel Expenses	1,100,000	1,200,000	1,250,000	1,300,000
	170	Purchase of Consumable Stores	50,000	50,000	250,000	300,000
	171	Publishing and Printing Expenses	400,000	400,000	500,000	570,000
	172	Purchase of Uniforms and Clothing	15,000	30,000	250,000	260,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

II LAD	III M	III I	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		041 Diplomatic Representation	KShs	KShs	KShs	KShs
063		063 Rome				
	173	Library Expenses	30,000	50,000	160,000	180,000
	174	Purchase of Stationery	310,000	310,000	500,000	550,000
	175	Advertising and Publicity	20,000	20,000	500,000	550,000
	181	Payment of Rents and Rates - Residential	12,145,806	12,863,035	13,377,560	13,912,670
	182	Payment of Rents and Rates - Non-Residential	7,880,000	7,880,000	8,195,200	8,523,000
	184	Contracted Professional Services	500,000	500,000	550,000	560,000
	185	Computer Expenses	90,000	90,000	350,000	360,000
	187	Insurance of Property	300,000	300,000	450,000	500,000
	190	Miscellaneous Other Charges	200,000	200,000	280,000	300,000
	200	Replacement of Motor Vehicles	-	-	2,500,000	-
	220	Purchase of Plant and Equipment*	2,000,000	1,800,000	1,872,000	1,946,880
	250	Maintenance of Plant, Machinery and Equipment	250,000	350,000	360,000	370,000
	260	Maintenance of Buildings and Stations	2,100,000	2,000,000	2,500,000	2,600,000
		GROSS EXPENDITURE	KShs 112,360,609	115,418,965	128,568,650	132,706,410
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	23,500,000	23,500,000	23,500,000	23,500,000
		Net Expenditure Head 063	KShs 88,860,609	91,918,965	105,068,650	109,206,410
064		064 Kampala				
	000	Personal Emoluments	1,230,300	1,272,960	1,306,680	1,348,020
	070	Foreign Service Allowance	27,000,000	30,681,290	31,908,550	33,184,900
	071	Local Staff Salaries and Allowances	1,500,000	1,500,000	1,550,000	1,600,000
	080	Passage and Leave Expenses	2,000,000	1,500,000	1,600,000	1,700,000
	090	Medical Expenses	700,000	800,000	1,650,000	1,670,000
	092	Refund of Medical Expenses - In-Patient	500,000	500,000	550,000	605,000
	100	Transport Operating Expenses	1,200,000	1,200,000	1,800,000	1,850,000
	110	Travelling and Accommodation Expenses	1,200,000	1,200,000	1,800,000	1,900,000
	120	Postal and Telegrams Expenses	80,000	80,000	110,000	120,000
	121	Telephone Expenses	2,200,000	2,200,000	3,000,000	3,000,000
	130	Official Entertainment	700,000	750,000	1,000,000	1,500,000
	140	Electricity Expenses	1,000,000	1,000,000	1,100,000	1,200,000
	141	Water and Conservancy Expenses	400,000	400,000	450,000	500,000
	143	Gas/Fuel Expenses	300,000	300,000	250,000	260,000
	170	Purchase of Consumable Stores	350,000	350,000	495,000	520,000
	171	Publishing and Printing Expenses	320,000	320,000	440,000	484,000
	172	Purchase of Uniforms and Clothing	30,000	30,000	80,000	90,000
	173	Library Expenses	120,000	100,000	120,000	130,000
	174	Purchase of Stationery	260,000	170,000	590,000	600,000
	175	Advertising and Publicity	10,000	10,000	110,000	120,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
064		064 Kampala				
	181	Payment of Rents and Rates - Residential	14,700,000	14,167,000	14,733,680	15,523,100
	182	Payment of Rents and Rates - Non-Residential	5,700,000	4,620,000	4,804,800	4,997,000
	184	Contracted Professional Services	700,000	700,000	750,000	800,000
	185	Computer Expenses	60,000	60,000	200,000	260,000
	187	Insurance of Property	300,000	350,000	360,000	380,000
	190	Miscellaneous Other Charges	110,000	80,000	200,000	220,000
	220	Purchase of Plant and Equipment*	1,400,000	1,400,000	1,500,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	180,000	180,000	220,000	250,000
	260	Maintenance of Buildings and Stations	820,000	1,500,000	1,500,000	1,550,000
		GROSS EXPENDITURE	KShs 65,070,300	67,421,250	74,178,710	78,362,020
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	5,500,000	5,000,000	6,000,000	6,500,000
		Net Expenditure Head 064	KShs 59,570,300	62,421,250	68,178,710	71,862,020
065		065 UNEP, Nairobi				
	000	Personal Emoluments	6,972,753	1,027,020	1,054,680	1,082,340
	050	House Allowance	3,254,160	3,554,160	4,954,160	6,554,160
	065	Medical Allowance	120,780	120,780	320,780	454,118
	070	Foreign Service Allowance	2,869,152	2,869,160	2,983,930	3,103,300
	080	Passage and Leave Expenses	45,000	50,000	80,000	850,000
	090	Medical Expenses	50,000	-	-	-
	092	Refund of Medical Expenses - In-Patient	25,000	100,000	110,000	120,000
	100	Transport Operating Expenses	900,000	700,000	1,200,000	1,300,000
	110	Travelling and Accommodation Expenses	3,750,000	5,000,000	6,500,000	7,000,000
	120	Postal and Telegrams Expenses	54,600	60,000	80,000	85,000
	121	Telephone Expenses	1,000,000	2,500,000	2,670,000	3,860,000
	130	Official Entertainment	400,000	570,000	1,000,000	1,200,000
	140	Electricity Expenses	200,000	120,000	121,000	122,000
	141	Water and Conservancy Expenses	30,000	30,000	35,000	40,000
	143	Gas/Fuel Expenses	20,000	20,000	25,350	25,800
	170	Purchase of Consumable Stores	100,000	150,000	200,000	250,000
	171	Publishing and Printing Expenses	90,000	100,000	200,000	250,000
	172	Purchase of Uniforms and Clothing	20,000	60,000	100,000	110,000
	173	Library Expenses	70,000	70,000	200,000	210,000
	174	Purchase of Stationery	150,000	180,000	300,000	350,000
	175	Advertising and Publicity	5,000	5,000	60,500	70,600
	182	Payment of Rents and Rates - Non-Residential	2,063,760	2,063,760	2,146,310	2,232,170
	184	Contracted Professional Services	100,000	120,000	150,000	160,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

Co-operation

H/LAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
065		041 Diplomatic Representation				
		065 UNEP, Nairobi				
	185	Computer Expenses	250,000	150,000	-	700,000
	190	Miscellaneous Other Charges	47,500	48,000	70,000	75,000
	200	Replacement of Motor Vehicles*	-	-	2,500,000	-
	220	Purchase of Plant and Equipment*	275,000	1,200,000	1,000,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	250,000	270,000
	260	Maintenance of Buildings and Stations	90,000	100,000	300,000	300,000
		Net Expenditure Head 065	23,102,705	21,207,880	28,611,710	31,274,488
066		066 Habitat				
	000	Personal Emoluments	1,164,682	1,331,640	1,377,574	1,411,221
	050	House Allowance	1,728,000	1,728,000	1,812,360	1,993,596
	065	Medical Allowance	115,740	131,580	144,738	159,211
	070	Foreign Service Allowance	2,293,000	2,300,000	2,983,930	3,103,300
	080	Passage and Leave Expenses	22,000	22,000	22,500	23,000
	090	Medical Expenses	200,000	-	-	-
	092	Refund of Medical Expenses - In-Patient	20,000	40,000	41,000	42,000
	100	Transport Operating Expenses	900,000	1,300,000	1,100,000	1,200,000
	110	Travelling and Accommodation Expenses	4,500,000	3,500,000	6,500,000	7,000,000
	120	Postal and Telegrams Expenses	30,000	30,000	25,000	26,000
	121	Telephone Expenses	800,000	4,000,000	1,200,000	1,200,000
	130	Official Entertainment	475,000	600,000	1,000,000	1,200,000
	140	Electricity Expenses	200,000	300,000	210,000	220,000
	141	Water and Conservancy Expenses	30,000	30,000	25,000	26,000
	143	Gas/Fuel Expenses	14,000	14,000	20,000	21,000
	170	Purchase of Consumable Stores	260,000	280,000	300,000	310,000
	171	Publishing and Printing Expenses	60,000	80,000	250,000	260,000
	172	Purchase of Uniforms and Clothing	35,000	60,000	100,000	110,000
	173	Library Expenses	40,000	40,000	200,000	210,000
	174	Purchase of Stationery	150,000	200,000	220,000	230,000
	175	Advertising and Publicity	5,000	5,000	60,500	70,000
	182	Payment of Rents and Rates - Non-Residential	1,991,760	1,991,760	2,071,430	2,154,300
	184	Contracted Professional Services	170,000	150,000	200,000	220,000
	185	Computer Expenses	140,000	140,000	220,000	240,000
	190	Miscellaneous Other Charges	200,000	200,000	220,000	230,000
	220	Purchase of Plant and Equipment*	375,000	500,000	600,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	160,000	190,000	550,000	605,000
	260	Maintenance of Buildings and Stations	200,000	300,000	400,000	450,000
		Net Expenditure Head 066	16,279,182	19,463,980	21,854,032	23,214,628

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	IILM	IILLL	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
067		041 Diplomatic Representation 067 Harare				
	000	Personal Emoluments	984,336	1,008,960	1,039,500	1,059,360
	070	Foreign Service Allowance	28,000,000	34,819,900	39,099,892	43,639,892
	071	Local Staff Salaries and Allowances	1,200,000	1,200,000	1,455,403	1,516,413
	080	Passage and Leave Expenses	2,500,000	2,500,000	3,900,000	5,070,000
	092	Refund of Medical Expenses - In-Patient	800,000	1,000,000	1,950,000	2,535,000
	100	Transport Operating Expenses	1,200,000	1,200,000	2,600,000	3,380,000
	110	Travelling and Accommodation Expenses	1,500,000	1,500,000	3,250,000	4,250,000
	120	Postal and Telegrams Expenses	40,000	50,000	244,000	288,000
	121	Telephone Expenses	1,300,000	1,500,000	3,250,000	4,250,000
	130	Official Entertainment	525,000	700,000	1,950,000	2,535,000
	140	Electricity Expenses	1,000,000	1,200,000	2,600,000	3,000,000
	141	Water and Conservancy Expenses	600,000	700,000	1,950,000	2,535,000
	143	Gas/Fuel Expenses	100,000	200,000	650,000	845,000
	170	Purchase of Consumable Stores	50,000	100,000	520,000	676,000
	171	Publishing and Printing Expenses	170,000	170,000	390,000	507,000
	172	Purchase of Uniforms and Clothing	40,000	80,000	165,000	181,500
	173	Library Expenses	50,000	35,000	195,000	253,500
	174	Purchase of Stationery	245,000	300,000	650,000	845,000
	175	Advertising and Publicity	15,000	15,000	120,000	144,000
	181	Payment of Rents and Rates - Residential	3,222,000	3,980,000	4,370,520	4,807,572
	184	Contracted Professional Services	2,000,000	2,000,000	4,850,000	5,915,000
	185	Computer Expenses	75,000	75,000	650,000	845,000
	187	Insurance of Property	800,000	800,000	2,600,000	3,380,000
	190	Miscellaneous Other Charges	75,000	75,000	240,000	288,000
	220	Purchase of Plant and Equipment*	525,000	500,000	1,800,000	1,620,000
	250	Maintenance of Plant, Machinery and Equipment	320,000	300,000	1,200,000	1,440,000
	260	Maintenance of Buildings and Stations	400,000	400,000	3,250,000	4,225,000
		GROSS EXPENDITURE KShs	47,736,336	56,408,860	84,939,315	100,031,237
		Appropriations in Aid				
	630	Rent of Land and Buildings	2,000,000	8,400,000	8,800,000	9,680,000
	650	Sale and Fees for Services Rendered	1,000,000	400,000	360,000	396,000
		Total Appropriations in Aid KShs	3,000,000	8,800,000	9,160,000	10,076,000
		Net Expenditure Head 067 KShs	44,736,336	47,608,860	75,779,315	89,955,237
068		068 Khartoum				
	000	Personal Emoluments	1,099,740	1,127,640	1,143,720	1,160,340
	070	Foreign Service Allowance	25,823,438	29,929,030	32,500,000	35,000,000
	071	Local Staff Salaries and Allowances	1,179,536	1,396,000	1,465,800	1,539,090
	080	Passage and Leave Expenses	1,000,000	2,000,000	2,600,000	3,000,000
	092	Refund of Medical Expenses - In-Patient	1,000,000	1,300,000	1,575,000	1,638,000

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VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
068		041 Diplomatic Representation 068 Khartoum				
	100	Transport Operating Expenses	450,000	450,000	650,000	700,000
	110	Travelling and Accommodation Expenses	412,500	450,000	950,000	1,000,000
	120	Postal and Telegrams Expenses	5,000	5,000	35,000	38,000
	121	Telephone Expenses	900,000	1,000,000	1,600,000	1,650,000
	130	Official Entertainment	80,000	600,000	1,250,000	1,300,000
	140	Electricity Expenses	1,300,000	1,000,000	1,600,000	1,650,000
	141	Water and Conservancy Expenses	120,000	120,000	250,000	300,000
	143	Gas/Fuel Expenses	220,000	250,000	380,000	400,000
	170	Purchase of Consumable Stores	160,000	140,000	190,000	200,000
	171	Publishing and Printing Expenses	62,000	50,000	65,000	70,000
	172	Purchase of Uniforms and Clothing	10,000	30,000	75,000	80,000
	173	Library Expenses	10,000	10,000	83,000	86,000
	174	Purchase of Stationery	105,000	100,000	220,000	250,000
	175	Advertising and Publicity	10,000	10,000	62,000	65,000
	181	Payment of Rents and Rates - Residential	12,434,550	11,565,600	12,028,250	12,509,350
	182	Payment of Rents and Rates - Non-Residential	2,815,560	2,600,000	2,851,200	3,136,320
	184	Contracted Professional Services	500,000	500,000	820,790	861,830
	185	Computer Expenses	40,000	40,000	100,000	120,000
	187	Insurance of Property	70,000	70,000	75,000	78,000
	190	Miscellaneous Other Charges	105,000	80,000	180,000	185,000
	200	Replacement of Motor Vehicles	-	2,500,000	-	-
	220	Purchase of Plant and Equipment*	700,000	800,000	2,500,000	3,000,000
	250	Maintenance of Plant, Machinery and Equipment	810,400	920,000	1,600,000	1,650,000
	260	Maintenance of Buildings and Stations	220,000	280,000	360,000	365,000
		GROSS EXPENDITURE	KShs 51,642,724	59,323,270	67,209,760	72,031,930
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,500,000	3,500,000	4,200,000	4,500,000
		Net Expenditure Head 068 . . .	KShs 48,142,724	55,823,270	63,009,760	67,531,930
069		069 Abu Dhabi				
	000	Personal Emoluments	1,071,912	1,047,780	1,070,760	1,243,500
	070	Foreign Service Allowance	26,800,000	28,447,083	28,478,583	28,489,083
	071	Local Staff Salaries and Allowances	8,592,300	7,198,260	7,367,400	7,525,200
	080	Passage and Leave Expenses	4,500,000	4,500,000	5,500,000	6,000,000
	092	Refund of Medical Expenses - In-Patient	2,000,000	2,500,000	3,000,000	3,500,000
	100	Transport Operating Expenses	1,100,000	1,200,000	1,800,000	2,000,000
	110	Travelling and Accommodation Expenses	2,600,000	2,600,000	3,000,000	3,500,000
	120	Postal and Telegrams Expenses	380,000	390,000	400,000	450,000
	121	Telephone Expenses	2,000,000	2,000,000	2,500,000	3,000,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		041 Diplomatic Representation				
069		069 Abu Dhabi				
	130	Official Entertainment	430,000	460,000	800,000	1,000,000
	140	Electricity Expenses	400,000	550,000	600,000	700,000
	141	Water and Conservancy Expenses	330,000	500,000	750,000	800,000
	143	Gas/Fuel Expenses	50,000	100,000	180,000	200,000
	170	Purchase of Consumable Stores	80,000	80,000	100,000	120,000
	171	Publishing and Printing Expenses	90,000	100,000	120,000	180,000
	172	Purchase of Uniforms and Clothing	5,000	20,000	30,000	50,000
	173	Library Expenses	140,000	140,000	160,000	200,000
	174	Purchase of Stationery	60,000	90,000	180,000	200,000
	175	Advertising and Publicity	10,000	50,000	60,000	80,000
	181	Payment of Rents and Rates - Residential	14,385,750	14,175,000	14,175,000	14,175,000
	182	Payment of Rents and Rates - Non-Residential	4,410,000	4,410,000	5,350,000	6,350,000
	184	Contracted Professional Services	180,000	200,000	250,000	300,000
	185	Computer Expenses	60,000	80,000	100,000	120,000
	190	Miscellaneous Other Charges	75,000	90,000	100,000	120,000
	200	Replacement of Motor Vehicles	-	-	2,500,000	-
	220	Purchase of Plant and Equipment*	550,000	800,000	2,000,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	50,000	80,000	400,000	400,000
	260	Maintenance of Buildings and Stations	350,000	450,000	450,000	450,000
		GROSS EXPENDITURE	70,699,962	72,258,123	81,421,743	83,152,783
		KShs				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	10,000,000	10,000,000	12,000,000	12,000,000
		Net Expenditure Head 069	60,699,962	62,258,123	69,421,743	71,152,783
		KShs				
073		073 Dar-es-Salaam				
	000	Personal Emoluments	1,246,310	1,274,640	1,317,720	1,357,920
	070	Foreign Service Allowance	33,000,000	32,848,724	34,491,500	35,483,700
	071	Local Staff Salaries and Allowances	1,317,000	1,711,200	1,762,500	1,815,375
	080	Passage and Leave Expenses	2,200,000	1,500,000	2,000,000	2,500,000
	090	Medical Expenses	500,000	500,000	550,000	650,000
	092	Refund of Medical Expenses - In-Patient	350,000	450,000	550,000	650,000
	100	Transport Operating Expenses	900,000	950,000	1,100,000	1,210,000
	110	Travelling and Accommodation Expenses	2,000,000	2,000,000	2,750,000	3,000,000
	120	Postal and Telegrams Expenses	60,000	60,000	60,000	66,000
	121	Telephone Expenses	1,000,000	1,000,000	1,320,000	1,450,000
	130	Official Entertainment	512,500	700,000	880,000	900,000
	140	Electricity Expenses	1,000,000	1,000,000	1,100,000	1,200,000
	141	Water and Conservancy Expenses	417,000	300,000	330,000	360,000
	143	Gas/Fuel Expenses	173,000	200,000	220,000	240,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
073		041 Diplomatic Representation				
		073 Dar-es-Salaam				
	170	Purchase of Consumable Stores	50,000	50,000	82,500	90,000
	171	Publishing and Printing Expenses	150,000	150,000	330,000	350,000
	172	Purchase of Uniforms and Clothing	15,000	15,000	16,500	18,000
	173	Library Expenses	20,000	20,000	100,000	110,000
	174	Purchase of Stationery	200,000	200,000	220,000	250,000
	175	Advertising and Publicity	1,000	1,000	55,000	60,000
	181	Payment of Rents and Rates - Residential	15,100,000	13,816,800	17,657,000	18,305,500
	182	Payment of Rents and Rates - Non-Residential	1,947,200	1,848,000	2,032,800	2,236,000
	184	Contracted Professional Services	850,000	1,360,000	1,496,000	1,645,600
	185	Computer Expenses	60,000	80,000	190,000	209,000
	187	Insurance of Property	50,000	300,000	330,000	363,000
	190	Miscellaneous Other Charges	150,000	100,000	297,000	326,000
	200	Replacement of Motor Vehicles	3,452,800	-	-	-
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	2,000,000	2,200,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	220,000	245,000
	260	Maintenance of Buildings and Stations	350,000	300,000	385,000	400,000
		GROSS EXPENDITURE KShs	68,771,810	64,435,364	73,843,520	77,691,095
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,800,000	2,600,000	2,860,000	3,000,000
		Net Expenditure Head 073 KShs	65,971,810	61,835,364	70,983,520	74,691,095
074		074 Islamabad				
	000	Personal Emoluments	1,024,680	1,013,580	1,034,940	1,054,260
	070	Foreign Service Allowance	30,126,474	31,436,444	31,821,444	31,975,444
	071	Local Staff Salaries and Allowances	1,529,675	1,529,470	1,623,070	1,743,070
	080	Passage and Leave Expenses	4,200,000	2,000,000	1,696,000	2,000,000
	092	Refund of Medical Expenses - In-Patient	1,000,000	3,000,000	1,600,000	1,700,000
	100	Transport Operating Expenses	600,000	800,000	1,600,000	1,800,000
	110	Travelling and Accommodation Expenses	1,400,000	1,000,000	2,000,000	2,000,000
	120	Postal and Telegrams Expenses	250,000	300,000	600,000	700,000
	121	Telephone Expenses	1,000,000	1,000,000	1,550,000	1,580,000
	130	Official Entertainment	600,000	800,000	820,000	850,000
	140	Electricity Expenses	2,700,000	2,800,000	3,250,000	3,500,000
	141	Water and Conservancy Expenses	100,000	100,000	160,000	180,000
	143	Gas/Fuel Expenses	300,000	350,000	550,000	600,000
	170	Purchase of Consumable Stores	170,000	150,000	270,000	300,000
	171	Publishing and Printing Expenses	45,000	50,000	130,000	150,000
	172	Purchase of Uniforms and Clothing	10,000	60,000	120,000	150,000
	173	Library Expenses	80,000	100,000	170,000	180,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HLAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
074		041 Diplomatic Representation				
		074 Islamabad				
	174	Purchase of Stationery	50,000	150,000	170,000	200,000
	175	Advertising and Publicity	10,000	10,000	40,000	50,000
	181	Payment of Rents and Rates - Residential	7 680,000	8,500,000	9,434,700	10,378,170
	182	Payment of Rents and Rates - Non-Residential	1 185,600	3,800,000	4,290,000	4,719,000
	184	Contracted Professional Services	1,349,800	1,400,000	1,500,000	1,700,000
	185	Computer Expenses	52,500	50,000	120,000	150,000
	187	Insurance of Property	140,000	140,000	170,000	200,000
	190	Miscellaneous Other Charges	85,000	80,000	220,000	250,000
	200	Replacement of Motor Vehicles*	-	2,500,000	-	-
	220	Purchase of Plant and Equipment*	600,000	700,000	1,000,000	1,000,000
	250	Maintenance of Plant, Machinery and Equipment	170,000	190,000	320,000	350,000
	260	Maintenance of Buildings and Stations	700,000	750,000	1,700,000	2,000,000
		GROSS EXPENDITURE	KShs 57,158,729	64,759,494	67,960,154	71,459,944
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,000,000	2,500,000	1,600,000	1,600,000
		Net Expenditure Head 074	KShs 55,158,729	62,259,494	66,360,154	69,859,944
075		075 The Hague				
	000	Personal Emoluments	1 134,360	936,060	961,560	987,060
	070	Foreign Service Allowance	36,386,337	45,770,737	47,601,570	49,500,630
	071	Local Staff Salaries and Allowances	13,000,000	13,000,000	13,520,000	14,060,800
	080	Passage and Leave Expenses	2,000,000	2,000,000	2,200,000	2,363,200
	090	Medical Expenses	2,000,000	2,000,000	2,080,000	2,163,200
	092	Refund of Medical Expenses - In-Patient	800,000	1,000,000	1,212,750	1,334,025
	100	Transport Operating Expenses	1,250,000	1,500,000	2,256,287	2,481,916
	110	Travelling and Accommodation Expenses	2,000,000	2,000,000	3,000,000	3,500,000
	120	Postal and Telegrams Expenses	1,000,000	1,000,000	1,210,000	1,331,000
	121	Telephone Expenses	2,000,000	2,000,000	2,700,000	2,900,000
	130	Official Entertainment	800,000	1,000,000	2,500,000	3,000,000
	140	Electricity Expenses	4,992,585	4,500,000	5,491,844	6,041,028
	141	Water and Conservancy Expenses	400,000	400,000	550,000	600,000
	143	Gas/Fuel Expenses	100,000	100,000	165,000	180,500
	170	Purchase of Consumable Stores	550,000	580,000	600,000	650,000
	171	Publishing and Printing Expenses	400,000	350,000	400,000	450,000
	172	Purchase of Uniforms and Clothing	60,000	80,000	250,000	260,000
	173	Library Expenses	210,000	200,000	275,000	302,500
	174	Purchase of Stationery	225,000	240,000	350,000	400,000
	175	Advertising and Publicity	70,000	100,000	110,000	121,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
075		041 Diplomatic Representation				
		075 The Hague				
	181	Payment of Rents and Rates - Residential	7,603,200	10,000,000	10,400,000	10,816,000
	182	Payment of Rents and Rates - Non-Residential	280,700	286,545	315,200	346,719
	184	Contracted Professional Services	900,000	800,000	1,000,000	1,200,000
	185	Computer Expenses	100,000	100,000	180,000	200,000
	187	Insurance of Property	700,000	800,000	850,000	900,000
	190	Miscellaneous Other Charges	175,000	80,000	200,000	250,000
	220	Purchase of Plant and Equipment*	375,000	2,000,000	2,500,000	2,500,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	330,000	363,000
	260	Maintenance of Buildings and Stations	1,500,000	1,000,000	2,200,000	2,420,000
		GROSS EXPENDITURE KShs	81,212,182	94,023,342	105,409,211	111,622,578
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	55,320,833	55,000,000	56,000,000	57,000,000
		Net Expenditure Head 075 KShs	25,891,349	39,023,342	49,409,211	54,622,578
076		076 Geneva				
	000	Personal Emoluments	1,652,146	1,703,284	1,759,825	1,754,781
	070	Foreign Service Allowance	64,957,100	94,000,000	97,760,000	101,670,400
	071	Local Staff Salaries and Allowances	25,806,820	26,835,252	27,908,670	29,025,010
	080	Passage and Leave Expenses	5,000,000	5,000,000	7,500,000	7,500,000
	090	Medical Expenses	7,000,000	8,636,900	8,982,400	9,341,700
	092	Refund of Medical Expenses - In-Patient	3,000,000	3,000,000	4,840,000	5,324,000
	100	Transport Operating Expenses	1,200,000	1,400,000	2,200,000	2,420,000
	110	Travelling and Accommodation Expenses	7,000,000	7,000,000	12,000,000	12,500,000
	120	Postal and Telegrams Expenses	1,680,000	1,500,000	1,980,000	2,178,000
	121	Telephone Expenses	3,200,000	3,500,000	4,500,000	5,000,000
	130	Official Entertainment	1,600,000	1,500,000	2,200,000	2,420,000
	140	Electricity Expenses	2,500,000	2,600,000	2,750,000	3,025,000
	141	Water and Conservancy Expenses	500,000	500,000	600,000	600,000
	143	Gas/Fuel Expenses	300,000	300,000	440,000	484,000
	170	Purchase of Consumable Stores	90,000	90,000	120,000	130,000
	171	Publishing and Printing Expenses	250,000	250,000	400,000	450,000
	172	Purchase of Uniforms and Clothing	5,000	20,000	250,000	260,000
	173	Library Expenses	140,000	120,000	220,000	242,000
	174	Purchase of Stationery	410,000	450,000	550,000	600,000
	181	Payment of Rents and Rates - Residential	30,000,000	36,530,340	38,356,857	40,274,700
	182	Payment of Rents and Rates - Non-Residential	18,418,932	19,401,840	20,741,049	22,215,505
	184	Contracted Professional Services	1,200,000	1,200,000	1,782,000	1,960,200
	185	Computer Expenses	72,500	50,000	275,000	302,000
	187	Insurance of Property	150,000	150,000	262,500	275,625

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
076		041 Diplomatic Representation				
		076 Geneva				
	190	Miscellaneous Other Charges	110,000	100,000	440,000	484,000
	220	Purchase of Plant and Equipment*	2,800,000	2,800,000	4,000,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	750,000	800,000	850,000	900,000
	260	Maintenance of Buildings and Stations	700,000	800,000	900,000	950,000
		GROSS EXPENDITURE KShs	180,492,498	220,237,616	244,568,301	254,286,921
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	45,000,000	50,000,000	52,500,000	54,000,000
		Net Expenditure Head 076 KShs	135,492,498	170,237,616	192,068,301	200,286,921
253		253 Tel Aviv				
	000	Personal Emoluments	1,064,340	1,088,340	1,121,580	1,137,540
	070	Foreign Service Allowance	32,442,560	43,657,112	44,447,112	46,224,990
	071	Local Staff Salaries and Allowances	10,000,000	9,789,780	10,399,620	11,023,320
	080	Passage and Leave Expenses	1,500,000	1,500,000	2,000,000	2,500,000
	090	Medical Expenses	1,500,000	1,500,000	2,533,461	2,781,807
	092	Refund of Medical Expenses - In-Patient	700,000	1,000,000	1,300,000	1,400,000
	100	Transport Operating Expenses	750,000	750,000	1,352,000	1,400,000
	110	Travelling and Accommodation Expenses	400,000	500,000	1,200,000	1,300,000
	120	Postal and Telegrams Expenses	350,000	350,000	700,000	1,400,000
	121	Telephone Expenses	1,500,000	1,500,000	1,600,000	1,700,000
	130	Official Entertainment	750,000	900,000	1,200,000	1,400,000
	140	Electricity Expenses	1,400,000	1,200,000	1,550,000	1,600,000
	141	Water and Conservancy Expenses	1,000,000	1,000,000	1,300,000	1,400,000
	143	Gas/Fuel Expenses	160,000	300,000	350,000	400,000
	170	Purchase of Consumable Stores	90,000	90,000	300,000	400,000
	171	Publishing and Printing Expenses	30,000	30,000	220,000	250,000
	172	Purchase of Uniforms and Clothing	10,000	10,000	120,000	150,000
	173	Library Expenses	100,000	100,000	350,000	400,000
	174	Purchase of Stationery	187,500	200,000	450,000	500,000
	175	Advertising and Publicity	50,000	50,000	200,000	250,000
	181	Payment of Rents and Rates - Residential	14,990,000	17,000,000	17,000,000	17,000,000
	182	Payment of Rents and Rates - Non-Residential	650,000	650,000	700,000	750,000
	184	Contracted Professional Services	1,500,000	1,500,000	1,600,000	1,700,000
	185	Computer Expenses	37,500	40,000	250,000	300,000
	187	Insurance of Property	550,000	600,000	1,200,000	1,300,000
	190	Miscellaneous Other Charges	100,000	100,000	150,000	200,000
	200	Replacement of Motor Vehicles	-	2,500,000	-	-
	220	Purchase of Plant and Equipment*	270,000	450,000	2,000,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	400,000	800,000	850,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
253		041 Diplomatic Representation 253 Tel Aviv				
	260	Maintenance of Buildings and Stations	1,000,000	1,000,000	2,500,000	1,000,000
		GROSS EXPENDITURE	73,381,900	89,755,232	98,893,773	102,717,657
		Appropriations in Aid				
	630	Rent of Buildings	-	1,800,000	1,800,000	1,800,000
	650	Sale and Fees for Services Rendered	7,500,000	5,700,000	5,700,000	5,700,000
		Total Appropriations in Aid	7,500,000	7,500,000	7,500,000	7,500,000
		Net Expenditure Head 253	65,881,900	82,255,232	91,393,773	95,217,657
262		262 Pretoria				
	000	Personal Emoluments	1,514,213	1,568,280	1,620,348	1,676,145
	070	Foreign Service Allowance	40,000,000	50,078,930	52,082,100	54,165,370
	071	Local Staff Salaries and Allowances	2,780,000	3,000,000	3,500,000	4,000,000
	080	Passage and Leave Expenses	3,000,000	3,000,000	4,400,000	4,500,000
	090	Medical Expenses	2,000,000	2,300,000	3,200,000	3,400,000
	092	Refund of Medical Expenses - In-Patient	800,000	1,000,000	2,200,000	2,400,000
	100	Transport Operating Expenses	750,000	1,000,000	1,800,000	2,100,000
	110	Travelling and Accommodation Expenses	1,975,000	2,500,000	4,000,000	4,500,000
	120	Postal and Telegrams Expenses	160,000	160,000	280,000	300,000
	121	Telephone Expense	1,500,000	1,500,000	2,500,000	3,000,000
	130	Official Entertainment	750,000	1,000,000	1,800,000	2,000,000
	140	Electricity Expenses	2,100,000	2,500,000	2,800,000	2,900,000
	141	Water and Conservancy Expenses	800,000	1,000,000	1,600,000	1,800,000
	143	Gas/Fuel Expenses	150,000	150,000	350,000	360,000
	170	Purchase of Consumable Stores	90,000	90,000	420,000	450,000
	171	Publishing and Printing Expenses	360,000	300,000	750,000	800,000
	172	Purchase of Uniforms and Clothing	45,000	45,000	180,000	200,000
	173	Library Expenses	130,000	100,000	260,000	300,000
	174	Purchase of Stationery	187,500	250,000	820,000	850,000
	175	Advertising and Publicity	70,000	70,000	460,000	480,000
	181	Payment of Rents and Rates - Residential	4,500,000	7,100,000	7,550,000	8,300,000
	184	Contracted Professional Services	3,500,000	4,000,000	6,400,000	6,800,000
	185	Computer Expenses	80,000	80,000	440,000	460,000
	187	Insurance of Property	400,000	560,000	580,000	600,000
	190	Miscellaneous Other Charges	75,000	75,000	100,000	100,000
	220	Purchase of Plant and Equipment*	375,000	1,500,000	2,000,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	900,000	900,000	1,000,000	1,500,000
	260	Maintenance of Buildings and Stations	900,000	2,000,000	2,400,000	2,500,000
		GROSS EXPENDITURE	69,891,713	87,827,210	105,492,448	111,941,515

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	JTLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
262		041 Diplomatic Representation				
		262 Pretoria				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	5,000,000	5,000,000	5,100,000	5,200,000
		Net Expenditure Head 262 KShs	64,891,713	82,827,210	100,392,448	106,741,515
284		284 Vienna				
	000	Personal Emoluments	1,114,920	1,103,040	1,123,140	1,143,780
	070	Foreign Service Allowance	31,465,347	57,652,280	59,958,370	62,356,710
	071	Local Staff Salaries and Allowances	7,963,000	9,013,780	9,374,330	9,749,310
	080	Passage and Leave Expenses	2,000,000	2,500,000	2,953,073	3,026,900
	090	Medical Expenses	2,500,000	2,500,000	5,445,825	5,581,970
	092	Refund of Medical Expenses - In-Patient	1,300,000	1,800,000	3,362,000	3,446,050
	100	Transport Operating Expenses	1,000,000	1,200,000	1,665,200	1,706,830
	110	Travelling and Accommodation Expenses	1,000,000	1,400,000	2,453,850	2,515,200
	120	Postal and Telegrams Expenses	550,000	600,000	891,070	913,350
	121	Telephone Expenses	1,400,000	1,400,000	1,654,945	1,853,192
	130	Official Entertainment	600,000	600,000	1,568,250	1,646,663
	140	Electricity Expenses	761,750	700,000	881,500	925,575
	141	Water and Conservancy Expenses	250,000	250,000	495,000	519,750
	143	Gas/Fuel Expenses	550,000	400,000	992,975	1,042,630
	170	Purchase of Consumable Stores	70,000	70,000	660,562	693,590
	171	Publishing and Printing Expenses	120,000	120,000	487,464	511,840
	172	Purchase of Uniforms and Clothing	20,000	20,000	198,000	207,900
	173	Library Expenses	60,000	60,000	157,500	165,375
	174	Purchase of Stationery	135,000	140,000	252,000	264,600
	175	Advertising and Publicity	20,000	20,000	105,000	110,250
	181	Payment of Rents and Rates - Residential	9,000,000	26,142,435	29,604,496	30,344,610
	182	Payment of Rents and Rates - Non-Residential	7,740,200	8,755,940	8,974,840	9,423,580
	184	Contracted Professional Services	90,000	90,000	420,000	441,000
	185	Computer Expenses	60,000	60,000	315,000	346,500
	187	Insurance of Property	300,000	300,000	546,000	559,650
	190	Miscellaneous Other Charges	85,000	80,000	307,500	322,875
	220	Purchase of Plant and Equipment*	600,000	800,000	2,500,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	506,330	531,650
	260	Maintenance of Buildings and Stations	350,000	350,000	600,000	800,000
		GROSS EXPENDITURE KShs	71,355,217	118,377,475	138,454,220	143,151,330
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,700,000	3,500,000	3,500,000	350,000
		Net Expenditure Head 284 KShs	68,655,217	114,877,475	134,954,220	142,801,330

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
299		041 Diplomatic Representation 299 Kuala Lumpur				
	000	Personal Emoluments	1,120,980	1,154,220	1,188,180	1,209,600
	070	Foreign Service Allowance	25,000,000	34,485,000	35,864,400	37,298,980
	071	Local Staff Salaries and Allowances	2,500,000	3,240,000	3,800,000	4,200,000
	080	Passage and Leave Expenses	1,000,000	2,000,000	3,000,000	3,500,000
	090	Medical Expenses	1,400,000	1,500,000	2,000,000	2,500,000
	092	Refund of Medical Expenses - In-Patient	250,000	750,000	800,000	900,000
	100	Transport Operating Expenses	750,000	900,000	1,200,000	1,500,000
	110	Travelling and Accommodation Expenses	1,500,000	1,500,000	2,500,000	3,000,000
	120	Postal and Telegrams Expenses	700,000	600,000	1,000,000	1,200,000
	121	Telephone Expenses	2,800,000	3,000,000	3,500,000	4,000,000
	130	Official Entertainment	487,500	500,000	1,000,000	1,500,000
	140	Electricity Expenses	1,000,000	1,100,000	1,200,000	1,800,000
	141	Water and Conservancy Expenses	90,000	90,000	270,000	300,000
	143	Gas/Fuel Expenses	25,000	25,000	90,000	120,000
	170	Purchase of Consumable Stores	20,000	20,000	250,000	300,000
	171	Publishing and Printing Expenses	70,000	70,000	350,000	400,000
	172	Purchase of Uniforms and Clothing	5,000	5,000	340,000	400,000
	173	Library Expenses	10,000	10,000	170,000	240,000
	174	Purchase of Stationery	60,000	60,000	290,000	350,000
	175	Advertising and Publicity	20,000	20,000	175,000	195,000
	181	Payment of Rents and Rates - Residential	10,724,530	10,882,800	11,318,110	11,770,840
	182	Payment of Rents and Rates - Non-Residential	2,841,300	3,841,300	4,500,000	4,900,000
	184	Contracted Professional Services	800,000	800,000	2,500,000	2,900,000
	185	Computer Expenses	150,000	80,000	270,000	350,000
	187	Insurance of Property	150,000	250,000	350,000	380,000
	190	Miscellaneous Other Charges	75,000	75,000	270,000	350,000
	220	Purchase of Plant and Equipment*	400,000	500,000	1,500,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	600,000	600,000	800,000	900,000
	260	Maintenance of Buildings and Stations	250,000	600,000	800,000	850,000
		GROSS EXPENDITURE KShs	54,799,310	68,658,320	81,295,690	89,314,420
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	200,000	200,000	200,000	250,000
		Net Expenditure Head 299 KShs	54,599,310	68,458,320	81,095,690	89,064,420
417		417 Kigali				
	000	Personal Emoluments	1,184,340	1,219,800	1,252,800	1,290,420
	070	Foreign Service Allowance	18,000,000	29,850,000	31,342,500	32,909,625
	071	Local Staff Salaries and Allowances	1,200,000	2,000,000	2,148,552	2,180,780
	080	Passage and Leave Expenses	2,000,000	2,000,000	2,602,400	3,562,450

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

Co-operation

II/LAD	II/IM	II/II	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
417		041 Diplomatic Representation 417 Kigali				
	090	Medical Expenses	1,000,000	1,000,000	1,262,000	1,315,000
	092	Refund of Medical Expenses - In-Patient	645,200	700,000	694,000	723,000
	100	Transport Operating Expenses	350,000	400,000	1,100,000	1,100,000
	110	Travelling and Accommodation Expenses	400,000	700,000	2,000,000	2,200,000
	120	Postal and Telegrams Expenses	30,000	60,000	604,000	635,040
	121	Telephone Expenses	1,600,000	1,600,000	4,689,200	4,850,000
	130	Official Entertainment	800,000	800,000	1,000,000	1,500,000
	140	Electricity Expenses	680,000	800,000	1,000,000	1,200,000
	141	Water and Conservancy Expenses	680,000	700,000	750,000	800,000
	143	Gas/Fuel Expenses	150,000	200,000	575,000	590,000
	170	Purchase of Consumable Stores	90,000	90,000	245,000	260,000
	171	Publishing and Printing Expenses	100,000	100,000	465,000	495,000
	172	Purchase of Uniforms and Clothing	20,000	20,000	165,000	180,000
	173	Library Expenses	50,000	50,000	170,000	185,000
	174	Purchase of Stationery	150,000	50,000	285,000	315,000
	175	Advertising and Publicity	10,000	10,000	50,000	75,000
	181	Payment of Rents and Rates - Residential	18,745,800	15,985,200	16,624,610	17,289,600
	182	Payment of Rents and Rates - Non-Residential	4,239,000	4,158,000	4,324,320	4,497,300
	184	Contracted Professional Services	700,000	900,000	1,000,000	1,500,000
	185	Computer Expenses	75,000	75,000	235,500	247,275
	187	Insurance of Property	650,000	700,000	940,000	940,000
	190	Miscellaneous Other Charges	120,000	120,000	457,700	526,035
	210	Purchase of Motor Vehicles	4,132,000	-	-	-
	220	Purchase of Plant and Equipment*	930,000	950,000	500,000	550,000
	250	Maintenance of Plant, Machinery and Equipment	50,000	70,000	300,000	500,000
	260	Maintenance of Buildings and Stations	50,000	100,000	100,000	150,000
		GROSS EXPENDITURE	KShs 58,831,340	65,408,000	76,882,582	82,566,525
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,300,000	1,500,000	1,500,000	1,500,000
		Net Expenditure Head 417	KShs 57,531,340	63,908,000	75,382,582	81,066,525
420		420 Canberra				
	000	Personal Emoluments	961,020	994,740	1,020,900	1,049,160
	070	Foreign Service Allowance	38,479,500	36,359,845	37,814,300	39,326,810
	071	Local Staff Salaries and Allowances	6,500,000	8,000,000	8,320,000	8,652,800
	080	Passage and Leave Expenses	1,000,000	2,000,000	4,750,000	3,000,000
	090	Medical Expenses	3,000,000	3,000,000	3,500,000	4,000,000
	092	Refund of Medical Expenses - In-Patient	200,000	200,000	500,000	500,000
	100	Transport Operating Expenses	750,000	1,000,000	2,100,000	2,420,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	UNIT	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
420		041 Diplomatic Representation 420 Canberra				
	110	Travelling and Accommodation Expenses	2,600,000	2,600,000	4,000,000	4,500,000
	120	Postal and Telegrams Expenses	600,000	600,000	1,200,000	1,500,000
	121	Telephone Expenses	1,800,000	1,400,000	1,800,000	1,900,000
	130	Official Entertainment	650,000	650,000	1,500,000	2,000,000
	140	Electricity Expenses	1,200,000	1,350,000	1,450,000	1,500,000
	141	Water and Conservancy Expenses	200,000	200,000	400,000	450,000
	143	Gas/Fuel Expenses	200,000	250,000	800,000	850,000
	170	Purchase of Consumable Stores	100,000	250,000	517,000	595,000
	171	Publishing and Printing Expenses	160,000	100,000	530,000	600,000
	172	Purchase of Uniforms and Clothing	25,000	25,000	135,000	140,000
	173	Library Expenses	120,000	100,000	331,200	380,700
	174	Purchase of Stationery	280,000	280,000	557,750	640,000
	175	Advertising and Publicity	450,000	50,000	550,000	600,000
	181	Payment of Rents and Rates - Residential	8,000,000	11,660,000	12,126,400	12,611,500
	182	Payment of Rents and Rates - Non-Residential	4,500,000	7,000,000	7,280,000	7,571,200
	184	Contracted Professional Services	20,000	40,000	500,000	600,000
	185	Computer Expenses	120,000	180,000	500,000	600,000
	187	Insurance of Property	120,000	120,000	650,000	700,000
	190	Miscellaneous Other Charges	75,000	75,000	250,000	300,000
	200	Replacement of Motor Vehicles*	-	-	2,500,000	-
	220	Purchase of Plant and Equipment*	750,000	1,000,000	2,500,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	200,000	620,000	700,000
	260	Maintenance of Buildings and Stations	600,000	600,000	1,150,000	1,500,000
		GROSS EXPENDITURE KShs	73,560,520	80,284,585	99,852,550	100,687,170
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	14,000,000	12,000,000	12,500,000	13,000,000
		Net Expenditure Head 420 KShs	59,560,520	68,284,585	87,352,550	87,687,170
421		421 Tehran				
	000	Personal Emoluments	856,440	872,460	889,740	895,740
	070	Foreign Service Allowance	22,262,500	22,059,008	22,941,400	23,859,100
	071	Local Staff Salaries and Allowances	4,156,104	4,156,104	4,322,400	4,495,000
	080	Passage and Leave Expenses	1,500,000	500,000	2,500,000	1,500,000
	090	Medical Expenses	350,000	350,000	350,000	350,000
	092	Refund of Medical Expenses - In-Patient	1,000,000	1,000,000	2,000,000	2,500,000
	100	Transport Operating Expenses	700,000	700,000	1,000,000	1,200,000

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VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	I I I M	I I I I I	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
421		041 Diplomatic Representation 421 Tehran				
		110 Travelling and Accommodation Expenses	500,000	900,000	1,800,000	2,000,000
		120 Postal and Telegrams Expenses	200,000	200,000	600,000	650,000
		121 Telephone Expenses	1,000,000	1,000,000	1,500,000	2,000,000
		130 Official Entertainment	450,000	700,000	1,500,000	2,000,000
		140 Electricity Expenses	600,000	700,000	600,000	600,000
		141 Water and Conservancy Expenses	300,000	300,000	300,000	300,000
		143 Gas/Fuel Expenses	150,000	200,000	200,000	200,000
		170 Purchase of Consumable Stores	200,000	200,000	320,000	330,000
		171 Publishing and Printing Expenses	100,000	100,000	200,000	200,000
		172 Purchase of Uniforms and Clothing	10,000	40,000	60,000	60,000
		173 Library Expenses	60,000	60,000	200,000	200,000
		174 Purchase of Stationery	60,000	60,000	510,000	520,000
		175 Advertising and Publicity	10,000	10,000	170,000	180,000
		181 Payment of Rents and Rates - Residential	11,737,320	11,737,320	11,750,000	11,800,000
		182 Payment of Rents and Rates - Non-Residential	4,767,500	3,768,000	3,770,000	3,775,000
		184 Contracted Professional Services	1,066,500	1,000,000	1,020,000	1,050,000
		185 Computer Expenses	30,000	30,000	40,000	50,000
		187 Insurance of Property	300,000	300,000	300,000	300,000
		190 Miscellaneous Other Charges	75,000	100,000	200,000	300,000
		200 Replacement of Motor Vehicles*	-	2,500,000	-	-
		220 Purchase of Plant and Equipment*	80,000	2,500,000	1,200,000	1,200,000
		250 Maintenance of Plant, Machinery and Equipment	200,000	200,000	350,000	400,000
		260 Maintenance of Buildings and Stations	160,000	200,000	500,000	600,000
		GROSS EXPENDITURE	KShs 52,881,364	56,442,892	61,093,540	63,514,840
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	500,000	500,000	500,000	500,000
		Net Expenditure Head 421 . . .	KShs 52,381,364	55,942,892	60,593,540	63,014,840
422		422 Windhoek				
		000 Personal Emoluments	989,520	1,026,240	1,044,000	1,071,780
		070 Foreign Service Allowance	28,000,000	32,000,000	33,600,000	35,280,000
		071 Local Staff Salaries and Allowances	1,500,000	3,072,042	3,372,042	3,372,042
		080 Passage and Leave Expenses	2,500,000	2,500,000	3,000,000	3,500,000
		090 Medical Expenses	400,000	700,000	750,000	800,000
		092 Refund of Medical Expenses - In-Patient	500,000	600,000	1,050,000	1,100,000
		100 Transport Operating Expenses	375,000	600,000	800,000	1,000,000
		110 Travelling and Accommodation Expenses	750,000	1,200,000	2,500,000	3,000,000
		120 Postal and Telegrams Expenses	250,000	250,000	300,000	350,000
		121 Telephone Expenses	1,000,000	1,500,000	2,000,000	2,500,000

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VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
422		041 Diplomatic Representation 422 Windhoek				
	130	Official Entertainment	500,000	800,000	1,000,000	1,500,000
	140	Electricity Expenses	500,000	700,000	750,000	800,000
	141	Water and Conservancy Expenses	500,000	500,000	600,000	700,000
	143	Gas/Fuel Expenses	50,000	100,000	150,000	200,000
	170	Purchase of Consumable Stores	150,000	200,000	250,000	300,000
	171	Publishing and Printing Expenses	150,000	150,000	170,000	180,000
	172	Purchase of Uniforms and Clothing	20,000	50,000	80,000	100,000
	173	Library Expenses	30,000	50,000	300,000	350,000
	174	Purchase of Stationery	60,000	80,000	250,000	300,000
	175	Advertising and Publicity	15,000	20,000	150,000	200,000
	181	Payment of Rents and Rates - Residential	1,000,000	1,000,000	1,000,000	1,000,000
	182	Payment of Rents and Rates - Non-Residential	2,000	2,000	2,000	2,000,000
	184	Contracted Professional Services	900,000	900,000	1,000,000	1,500,000
	185	Computer Expenses	50,000	50,000	300,000	350,000
	187	Insurance of Property	800,000	800,000	1,000,000	1,500,000
	190	Miscellaneous Other Charges	75,000	80,000	200,000	250,000
	200	Replacement of Motor Vehicles	2,610,000	-	-	-
	220	Purchase of Plant and Equipment*	750,000	500,000	500,000	600,000
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	400,000	450,000
	260	Maintenance of Buildings and Stations	1,300,000	1,300,000	2,500,000	2,000,000
		GROSS EXPENDITURE KShs	45,876,520	50,880,282	59,018,042	66,253,822
		Appropriations in Aid				
	630	Rent of Land and Buildings	9,400,000	9,400,000	10,000,000	10,200,000
	650	Sale and Fees for Services Rendered	300,000	300,000	300,000	300,000
		Total Appropriations in Aid KShs	9,700,000	9,700,000	10,300,000	10,500,000
		Net Expenditure Head 422 KShs	36,176,520	41,180,282	48,718,042	55,753,822
566		566 Gaborone				
	000	Personal Emoluments	860,424	851,940	874,680	897,960
	070	Foreign Service Allowance	22,758,266	26,019,515	27,060,300	28,142,800
	071	Local Staff Salaries and Allowances	1,097,970	2,000,000	2,750,000	3,025,000
	080	Passage and Leave Expenses	1,600,000	1,521,340	1,000,000	1,100,000
	090	Medical Expenses	501,920	521,340	573,474	630,821
	092	Refund of Medical Expenses - In-Patient	280,000	400,000	440,000	484,000
	100	Transport Operating Expenses	495,172	600,000	1,300,000	1,500,000
	110	Travelling and Accommodation Expenses	772,960	800,000	2,500,000	3,000,000
	120	Postal and Telegrams Expenses	210,280	210,000	210,000	230,000
	121	Telephone Expenses	1,000,000	1,400,000	1,800,000	2,000,000
	130	Official Entertainment	600,000	700,000	1,500,000	1,700,000
	140	Electricity Expenses	805,616	1,000,000	1,100,000	1,200,000

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VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES FOR 2002-2003 AND PROJECTED ESTIMATES FOR 2004-2005 - 2005-2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002-2003	Estimates 2003-2004	Projected Estimates		
					2004-2005	2005-2006	
566		041 Diplomatic Representation	KShs	KShs	KShs	KShs	
		566 Gaborone					
	141	Water and Conservancy Expenses	662 648	800 000	880 000	968 000	
	143	Gas/Fuel Expenses	36 292	100 000	110 000	120 000	
	170	Purchase of Consumable Stores	107 250	80 000	100 000	120 000	
	171	Publishing and Printing Expenses	140 416	120 000	130 000	140 000	
	172	Purchase of Uniforms and Clothing	44 000	45 000	100 000	120 000	
	173	Library Expenses	84 084	60 000	70 000	80 000	
	174	Purchase of Stationery	112 500	120 000	180 000	200 000	
	175	Advertising and Publicity	38 160	40 000	50 000	60 000	
	181	Payment of Rents and Rates - Residential	8 143 504	8 613 480	9 474 828	10 422 310	
	182	Payment of Rents and Rates - Non-Residential	1 225 224	4 500 000	4 680 000	4 867 200	
	184	Contracted Professional Services	1 192 775	1 200 000	1 800 000	1 900 000	
	185	Computer Expenses	30 000	50 000	350 000	400 000	
	187	Insurance of Property	286 000	300 000	350 000	400 000	
	190	Miscellaneous Other Charges	100 000	100 000	150 000	160 000	
	200	Replacement of Motor Vehicles*	-	-	-	2 500 000	
	220	Purchase of Plant and Equipment*	1 000 000	3 000 000	1 500 000	1 600 000	
	250	Maintenance of Plant Machinery and Equipment	150 000	150 000	165 000	170 100	
	260	Maintenance of Buildings and Stations	200 000	3 000 000	1 000 000	1 000 000	
			GROSS EXPENDITURE	KShs 44,535,461	58,302,615	62,198,282	69,138,191
			Appropriations in Aid				
	650		Sale and Fees for Services Rendered	640 000	1 000 000	1 100 000	1 200 000
		Net Expenditure Head 566	KShs 43,895,461	57,302,615	61,098,282	67,938,191	
		Net Expenditure Subvote 041	KShs 2,505,913,716	2,767,718,001	3,175,737,450	3,351,947,150	
070		042 International Organisations					
		070 United Nations Organizations					
	360	UN Regular Budget	6 000 000	8 000 000	6 000 000	6 000 000	
	375	Contributions to other UN Organizations	3 000 000	3 000 000	3 000 000	3 000 000	
	376	UN Emergency Fund (Middle East)	1 000 000	1 000 000	1 000 000	1 000 000	
	381	Conference of Plenipotentiaries on Mobilization of Resources	1 200 000	1 200 000	1 200 000	1 200 000	
		Net Expenditure Head 070	KShs 11,200,000	13,200,000	11,200,000	11,200,000	

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VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
071		042 International Organisations	KShs	KShs	KShs	KShs
		071 The Commonwealth				
	361	Commonwealth Secretariat	23,000,000	23,000,000	23,000,000	23,000,000
	362	Commonwealth Foundation	6,000,000	6,000,000	6,000,000	6,000,000
		Net Expenditure Head 071	KShs	29,000,000	29,000,000	29,000,000
072		072 Organization of African Unity (OAU)				
	363	Organisation of African Unity Secretariat	77,000,000	112,070,000	77,000,000	77,000,000
	364	Contributions to IGADD	54,000,000	60,000,000	56,700,000	60,000,000
		Net Expenditure Head 072	KShs	131,000,000	172,070,000	133,700,000
087		087 Grants to International Organisations				
	365	Contributions to Group of Fifteen - G15	4,000,000	2,000,000	2,500,000	2,500,000
	366	Non-Aligned Countries Conference	200,000	200,000	200,000	200,000
	377	Contribution to East African Community Secretariat	77,568,200	84,000,000	84,500,000	85,000,000
		Net Expenditure Head 087	KShs	81,768,200	86,200,000	87,200,000
		Net Expenditure Subvote 042	KShs	252,968,200	300,470,000	261,100,000
		Total Net Expenditure Vote R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION	KShs	3,385,790,800	3,576,263,000	3,974,347,270

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
040 General Administration and Planning										
043 Headquarters Services										
Minister		1	1	1	1	1	120,000	2,400,000	2,400,000	2,400,000
Assistant Minister		2	2	2	2	2	240,000	4,800,000	4,800,000	4,800,000
Permanent Secretary	U	1	1	1	1	1	438,960	1,824,720	1,988,400	2,167,380
Ambassador	S	-	5	5	5	5	-	1,707,360	1,747,440	1,787,520
Chief of Protocol	S	1	1	1	1	1	230,940	303,180	312,180	321,180
Director of Administration	R	1	-	-	-	-	-	-	-	-
Director for Political Affairs	R	1	-	-	-	-	-	-	-	-
Deputy Chief Finance Officer	Q	1	1	-	-	-	303,180	-	-	-
Chief State Counsel	Q	1	-	-	-	-	-	-	-	-
Principal Counsellor	Q	10	-	6	6	6	-	1,595,360	1,648,260	1,697,160
Deputy Director (Political Affairs)	Q	1	-	1	1	1	-	359,521	361,260	371,280
Senior Principal State Counsel	P	-	1	-	-	-	463,080	-	-	-
Deputy Secretary	P	-	4	-	-	-	1,208,820	-	-	-
Senior Principal Personnel Officer	P	1	1	1	1	1	261,240	230,940	238,380	245,820
First Counsellor	P	5	-	8	8	8	261,240	1,841,160	1,901,220	1,953,300
Deputy Chief Economist	P	2	-	1	1	1	-	261,240	269,220	277,200
Principal Economist	N	2	-	1	1	1	-	253,260	261,240	261,240
Principal Personnel Officer	N	1	1	-	-	-	216,060	-	-	-
Principal State Counsel	N	1	1	1	1	1	342,000	357,720	376,200	396,420
Principal Human Resource Development Officer	N	1	-	-	-	-	-	-	-	-
Senior Executive Secretary	N	-	-	1	1	1	-	223,500	230,940	238,380
Finance Officer	N	-	1	-	-	-	202,860	-	-	-
Under Secretary	N	1	11	1	1	1	871,589	238,380	245,820	253,260
Second Counsellor	N	10	-	3	3	3	-	608,580	628,380	648,180
Accounts Controller	N	1	-	-	-	-	-	-	-	-
State Counsel (Snr /VII)	M/K	7	4	6	6	6	1,186,320	1,325,640	1,399,680	1,473,720
Economist/Statistician Senior/VII	M/K	3	3	3	3	3	614,940	576,240	591,420	611,220

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
040 General Administration and Planning										
043 Headquarters Services										
Senior Assistant Secretary	M	2	5	1	1	1	1,246,740	209,460	216,060	223,500
Chief Accountant	M	1	1	1	1	1	194,280	200,880	202,860	209,460
Chief Executive Officer	M	1	-	-	-	-	-	-	-	-
Chief Information Officer	M	1	-	-	-	-	-	-	-	-
Chief Personnel Officer	M	1	-	1	1	1	-	200,880	202,860	209,460
Executive Secretary	M	2	4	2	2	2	858,180	390,540	397,140	404,580
Assistant Secretary I/II/III/Cadet	L/K/J	3	28	1	1	1	4,302,120	144,840	149,400	154,680
Second/Third Secretary/Cadet	L/K/J	30	-	17	17	17	-	2,641,320	2,712,420	2,778,960
Senior Supplies Officer	L	1	1	-	-	-	187,680	-	-	-
Senior Accountant	L	2	5	1	1	1	875,040	194,280	200,880	200,880
Senior Executive Officer	L	1	-	-	-	-	-	-	-	-
Senior Information Officer	L	1	-	1	1	1	-	159,960	165,240	170,520
Senior Personal Secretary	L	5	7	4	4	4	1,204,200	532,680	549,240	569,640
Senior Personnel Officer	L	1	1	-	-	-	194,280	-	-	-
Personal Secretary I	K	2	3	6	6	6	432,660	833,100	861,360	890,880
Personnel Officer I	K	1	-	-	-	-	-	-	-	-
Information Officer I	K	-	-	1	1	1	-	140,280	144,840	149,400
Accountant I	K	4	4	10	10	10	624,720	1,307,520	1,338,480	1,364,160
Executive Officer I	K	3	5	2	2	2	783,960	335,760	341,040	346,320
Supplies Officer I	K	1	1	-	-	-	149,400	-	-	-
Telephone Supervisor II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	8	8	11	11	11	1,135,920	1,611,480	1,625,640	1,638,840
Personnel Officer II	J	3	3	3	3	3	429,960	429,960	439,560	448,200
Librarian II	J	1	1	2	2	2	108,840	221,100	227,940	234,780
Supplies Officer II	J	1	1	1	1	1	115,680	119,100	123,120	127,140
Personal Secretary II	J	10	14	8	8	8	1,771,200	1,043,940	1,077,720	1,109,100
Security Officer II	J	4	8	6	6	6	936,480	705,060	727,920	750,780

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
040 General Administration and Planning										
043 Headquarters Services										
Accountant II	J	7	16	8	8	8	1,117,780	1,071,780	1,095,840	1,111,800
Copy Typist(Snr / I/II)	H/G/E	13	11	15	15	15	860,100	1,193,520	1,239,180	1,287,240
Shorthand Typist I/II	H/G	34	24	19	19	19	2,916,510	2,093,040	2,156,280	2,202,420
Supplies Assistant	H	1	1	2	2	2	127,140	254,280	254,280	254,280
Accounts Assistant	H	12	4	12	12	12	492,480	1,354,560	1,374,840	1,395,360
Telephone Supervisor III	H		1	1	1	1	105,420	108,840	112,260	115,680
Executive Assistant	H	8	10	8	8	8	1,064,220	976,500	987,360	994,200
Librarian I	H	1	2	1	1	1	163,440	91,800	95,160	98,580
Personnel Assistant	H	4	4	3	3	3	493,680	366,540	369,960	373,380
Senior/Higher/Clerical Officer	G/F/E	22	25	22	22	22	1,885,320	1,612,380	1,661,880	1,712,820
Telephone Operator Snr /I/II	G/F/E	5	5	4	4	4	367,620	298,260	310,620	323,520
Driver Senior I/II/III	G/D	8	15	16	16	16	1,213,080	1,405,560	1,445,220	1,483,980
Senior Storeman	G	2	-	-	-	-	-	-	-	-
Radio Supervisor	G	1	-	-	-	-	-	-	-	-
Storeman I/II	F/E	4	-	-	-	-	-	-	-	-
Senior Radio Operator	F	1	-	-	-	-	-	-	-	-
Radio Operator	E	3	-	-	-	-	-	-	-	-
Support Staff (Snr /I/II)	D/C/B	30	18	16	16	16	875,790	786,780	796,440	811,320
House Attendant	D	1	2	1	1	1	112,800	49,320	50,880	52,440
Mechanic Grade III	D	1	1	-	-	-	55,860	-	-	-
Gardener	C	1	2	1	1	1	78,060	49,320	50,880	52,440
Watchman	C	1	1	-	-	-	79,200	-	-	-
Cook III	C	1	1	1	1	1	38,460	49,320	50,880	52,440
TOTAL FOR HEAD 043		307	281	252	252	252	34,559,529	42,090,741	43,155,720	44,206,440
TOTAL FOR SUBVOTE 040		307	281	252	252	252	34,559,529	42,090,741	43,155,720	44,206,440

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002-2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003-2004	Projected 2004-2005	Projected 2005-2006	Approved 2002-2003	Estimates 2003-2004	2004-2005	2005-2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
044 New York										
Permanent Representative	S	1	1	1	1	1	331,200	303,150	312,180	321,180
Principal Counsellor	Q	1	-	1	1	1	-	294,180	303,180	303,180
Deputy Secretary	P	-	1	-	-	-	277,200	-	-	-
Second Counsellor	N	1	-	1	1	1	-	200,880	202,860	209,460
Economic Counsellor	N	1	-	-	-	-	-	-	-	-
State Counsell (Snr /II)	M/K	1	1	1	1	1	238,920	263,400	279,120	294,840
First Secretary	M	1	-	-	-	-	-	-	-	-
Executive Secretary	M	-	1	1	1	1	194,280	200,880	202,860	209,460
Second/Third Secretary/Cadet	L/K	2	2	1	1	1	267,420	131,190	135,720	140,280
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	1	-	-	-	-	-	-	-	-
Tourist Officer I	K	-	-	1	1	1	-	144,840	149,400	154,680
Executive Officer II	J	1	1	1	1	1	133,908	135,720	140,280	144,840
Accountant II	J	1	1	1	-	1	127,140	131,160	135,720	140,280
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	-	-	-	102,000	-	-	-
Driver/Senior/I/II/III	G/D	2	-	1	1	1	-	72,180	75,000	78,360
Copy Typist I	G	-	1	1	1	1	81,720	66,720	69,360	72,180
Cook II	E	1	1	1	1	1	52,440	55,860	58,920	59,580
Local Staff	A	10	11	11	11	11	19,530,297	17,968,660	18,687,410	19,434,905
TOTAL FOR HEAD 044		28	22	23	22	23	21,336,525	19,968,820	20,752,010	21,563,225
045 Washington										
Ambassador	S	1	1	1	1	1	2,498,496	2,702,367	2,810,461	2,922,880
Principal Counsellor	Q	1	-	1	1	1	-	253,260	261,240	269,220
Under Secretary (Counsellor)	N	-	3	-	-	-	645,586	-	-	-
Under Secretary (Economic Counsellor)	N	1	-	-	-	-	-	-	-	-

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
045 Washington										
State Counselor (S1/II)	M/L/K	-	1	-	-	-	238,920	369,518	384,299	399,671
Executive Secretary	M	-	-	1	1	1	-	202,860	209,460	216,060
Second/Third Secretary Cadet	L/K/J	2	-	2	2	2	-	321,420	332,040	336,600
Assistant Secretary III/III/Cadet	L/J	-	1	-	-	-	144,840	-	-	-
Senior Personal Secretary	L	1	1	-	-	-	181,080	-	-	-
Cook	K	1	1	1	1	1	47,760	140,280	144,840	149,400
Accountant I	K	1	1	1	1	1	159,960	170,520	175,800	175,800
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	-	1	1	1	-	127,140	131,160	135,720
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Assistant Security Officer	H	1	1	-	-	-	108,840	-	-	-
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Driver/Senior/II/III	G/D	1	1	1	1	1	57,720	95,160	98,580	102,000
Local Staff	A	10	14	14	14	14	33,420,000	33,420,000	34,756,800	36,147,100
TOTAL FOR HEAD 045		24	25	24	23	23	37,503,202	37,802,525	39,304,680	40,854,451
046 London										
High Commissioner	S	1	1	1	1	1	381,220	391,582	407,245	423,535
Principal Counsellor	Q	1	-	-	-	-	-	-	-	-
First Counsellor	P	1	-	2	2	2	-	447,000	461,880	476,760
Second Counsellor	N	1	1	-	-	-	123,942	-	-	-
Under Secretary (Economic Counsellor)	N	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	M	1	1	-	-	-	102,998	-	-	-
Second/Third Secretary Cadet	L/K/J	2	-	1	1	1	-	140,280	144,840	149,400
Assistant Secretary II/III/Cadet	L/J	-	1	-	-	-	127,140	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Senior Accountant	L	-	-	1	1	1	-	175,800	181,080	187,680
Accountant I	K	1	1	1	1	1	159,960	159,960	159,960	159,960

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
046 London										
Security Officer II	J	1	1	1	1	1	143,120	131,160	135,720	140,280
Executive Officer II	J	2	1	1	1	1	144,840	149,400	149,400	149,400
Accountant II	J	-	1	1	1	1	149,400	149,400	149,400	149,400
Executive Assistant	H	1	1	1	1	1	140,280	127,140	127,140	127,140
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	2	2	2	127,140	254,280	254,280	254,280
Driver/Senior/I/II/III	G/D	1	2	2	2	2	160,762	135,960	140,880	145,800
Copy Typist II	F	-	1	-	-	-	61,440	-	-	-
Cook II	E	1	1	1	1	1	47,760	55,860	57,720	59,580
Local Staff	A	13	19	19	19	19	34,074,410	37,900,550	39,416,580	40,993,250
TOTAL FOR HEAD 046		30	33	34	34	34	35,944,412	40,218,372	41,786,125	43,416,465
047 Moscow										
Ambassador	S	1	1	1	1	1	366,900	329,190	336,102	346,235
First Counsellor	P	1	-	-	-	-	-	-	-	-
First Secretary	M	1	1	1	1	1	194,280	138,638	142,374	147,077
Second/Third Secretary Cadet	L/J	1	1	1	1	1	123,120	96,223	100,305	105,724
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	1	1	1	1	127,140	96,223	105,531	108,977
Accountant II	J	1	-	-	-	-	-	-	-	-
Shorthand Typist I/II	H/G	2	1	1	1	1	127,140	111,103	109,551	108,977
Accounts Assistant	H	-	1	1	1	1	127,140	111,103	109,551	108,977
Driver/Senior/I/II/III	G/D	2	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	47,760	47,760	47,760	47,760
Local Staff	A	8	7	7	7	7	4,050,600	3,500,000	3,640,000	3,785,600
TOTAL FOR HEAD 047		20	14	14	14	14	5,164,080	4,430,240	4,591,174	4,759,327

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
048 Addis Ababa										
Ambassador	S	1	1	1	1	1	343,180	351,240	361,260	371,280
Principal Counsellor	Q	1	-	1	1	1	261,240	261,240	269,220	277,200
Second Counsellor	N	1	-	-	-	-	-	-	-	-
Under Secretary (Economic)	N	1	-	-	-	-	-	-	-	-
First Secretary	M	1	-	-	-	-	-	-	-	-
State Counse (Snr /I/II)	L/K	1	-	1	1	1	-	287,851	299,365	311,340
Second/Third Secretary Cadet	L/J	1	2	1	1	1	262,320	135,720	140,280	144,840
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Personal Secretary	K	-	-	2	2	2	-	288,360	297,660	306,960
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	1	1	1	1	138,840	112,260	123,120	127,140
Accountant II	J	1	1	-	-	-	149,400	-	-	-
Shorthand Typist	H/G	1	2	-	-	-	204,000	-	-	-
Accounts Assistant	H	-	-	1	1	1	-	123,120	127,140	127,140
Driver/Senior/II/III	G/D	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	93,848	55,860	57,720	59,580
Local Staff	A	9	15	15	15	15	2,058,120	2,247,360	2,436,600	2,680,260
TOTAL FOR HEAD 048		23	23	24	24	24	3,510,948	3,863,011	4,112,365	4,405,740
049 Berlin										
Ambassador	S	1	1	1	1	1	321,180	351,240	361,260	371,280
Principal Counsellor	Q	1	1	1	1	1	238,380	261,240	269,220	277,200
First Counsellor	P	1	-	-	-	-	-	-	-	-
Second/Third Secretary Cadet	L/J	1	1	1	1	1	135,720	127,140	131,160	135,720
Senior Personal Secretary	L	1	-	1	1	1	-	175,800	181,080	187,680
Accountant I	K	-	1	-	-	-	162,660	-	-	-
Executive Officer II	J	1	1	1	1	1	135,720	140,280	144,840	149,400
Accountant II	J	1	-	1	1	1	-	135,720	140,280	144,840

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
049 Berlin										
Security Officer II	J	1	1	1	1	1	95,160	105,420	108,840	112,260
Cook	H	1	1	1	1	1	47,760	102,000	105,420	108,840
Copy Typist I	D	-	1	1	1	1	88,440	95,160	98,580	102,000
Local Staff	A	8	12	12	12	12	31,014,149	18,603,255	20,463,474	22,509,945
TOTAL FOR HEAD 049		17	20	21	21	21	32,239,169	20,097,255	22,004,154	24,099,165
050 Kinshasa										
Ambassador	S	1	1	1	1	1	-	331,200	331,200	331,200
Principal Counsellor	Q	-	-	1	1	1	-	269,220	277,200	285,180
First Counsellor	P	1	1	-	-	-	153,260	-	-	-
First Secretary	M	1	-	-	-	-	73,595	-	-	-
Second/Third Secretary Cadet	L/J	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer I	K	-	1	1	1	1	144,840	149,400	154,680	159,960
Security Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	1	1	1	127,140	131,160	135,720	140,280
Shorthand Typist I	H	-	1	1	1	1	112,260	127,140	127,140	127,140
Driver/Senior/I/II/III	G/D	1	-	1	1	1	-	71,580	61,440	64,080
Cook II	E	1	1	1	1	1	49,320	55,860	55,860	55,860
Local Staff	A	8	11	11	11	11	2,647,874	2,401,480	2,717,476	2,727,476
TOTAL FOR HEAD 050		17	17	18	18	18	3,308,289	3,537,040	3,860,716	3,891,176
051 Lusaka										
High Commissioner	S	1	1	1	1	1	361,260	371,280	370,560	371,560
First Counsellor	P	1	-	1	1	1	-	223,500	230,940	238,380
Second Counsellor	N	1	1	-	-	-	186,000	-	-	-
First Secretary	M	1	-	-	-	-	-	-	-	-
Executive Secretary	M	-	-	1	1	1	-	209,460	216,060	233,500

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
051 Lusaka										
State Counsel (Snr /I /II)	L/J	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	1	1	1	-	140,280	144,840	149,400
Accountant II	J	1	1	1	1	1	127,140	115,680	119,100	123,120
Security Officer II	J	1	1	1	1	1	91,800	108,840	112,600	114,680
Shorthand Typist I/II	H/G	2	1	-	-	-	119,100	-	-	-
Driver/Senior/I/II/III	G/D	2	1	1	1	1	78,360	81,720	85,080	88,440
Senior Clerical Officer	G	-	1	1	1	1	127,140	81,720	85,080	88,440
Cook II	E	1	1	1	1	1	59,580	61,440	64,080	64,080
Local Staff	A	8	13	13	13	13	2,752,425	3,483,000	3,622,320	3,767,220
TOTAL FOR HEAD 051		22	21	22	22	22	3,902,805	4,876,920	5,050,660	5,238,820
052 Paris										
Ambassador	S	1	1	1	1	1	323,180	331,120	341,220	351,240
Principal Counsellor	Q	-	1	1	1	1	258,380	253,260	261,240	269,220
First Counsellor	P	1	-	-	-	-	-	-	-	-
Second/Third Secretary cadet	L/J	1	1	1	1	1	187,680	194,280	200,880	200,880
Senior Personal Secretary	L	1	1	1	1	1	165,240	175,800	181,080	187,680
Accountant I	K	-	1	1	1	1	168,840	170,520	175,800	175,800
Executive Officer II	J	-	1	-	-	-	153,680	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	-	1	1	1	-	127,140	131,160	135,720
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	-	-	1	1	1	-	78,360	81,720	85,080
Cook II	E	1	1	1	1	1	79,320	49,320	50,880	52,440
Local Staff	A	8	14	14	14	14	26,700,000	30,500,000	31,720,000	32,988,000
TOTAL FOR HEAD 052		16	21	22	22	22	28,036,320	31,879,800	33,143,980	34,446,060

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
054 Delhi										
High Commissioner	S	1	1	1	1	1	300,778	331,200	341,220	351,240
First Counsellor	P	1	1	1	1	1	190,923	223,500	230,940	238,380
First Secretary	M	1	-	-	-	-	-	-	-	-
Second/Third Secretary Cadet	L/J	1	1	1	1	1	149,118	140,280	144,840	149,400
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	1	1	1	127,140	127,140	127,140	127,140
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	112,260	115,680	119,100	123,120
Shorthand Typist I	H	-	1	1	1	1	117,140	115,680	119,100	123,120
Driver/Senior I/II/III	G/D	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	72,981	52,440	54,000	55,860
Local Staff	A	8	9	9	9	9	2,577,090	2,324,400	2,417,380	2,514,075
TOTAL FOR HEAD 054		20	16	16	16	16	3,647,430	3,430,320	3,553,720	3,682,335
055 Stockholm										
Ambassador	S	1	1	1	1	1	312,180	312,180	321,180	331,200
First Counsellor	P	1	-	-	-	-	238,020	-	-	-
First Secretary	M	1	-	-	-	-	-	-	-	-
Second/Third Secretary Cadet	L/J	1	-	1	1	1	-	154,680	159,960	165,240
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer I	K	-	1	1	1	1	140,280	149,400	149,400	149,400
Executive Officer II	J	1	1	1	1	1	123,120	131,160	135,720	140,280
Personal Secretary II	J	-	1	-	-	-	127,140	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	-	-	1	1	1	-	95,160	98,580	102,000

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
04: Diplomatic Representation										
055 Stockholm										
Shorthand Typist I	H	-	-	1	1	1	-	95,160	98,580	102,000
Driver/Senior/I/II/III	G/D	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	49,320	49,320	49,320	49,320
Local Staff	A	7	8	8	8	8	13,756,710	11,580,420	12,747,300	13,257,200
TOTAL FOR HEAD 055		17	13	15	15	15	14,746,770	12,567,480	13,760,040	14,296,640
056 Lagos										
High Commissioner	S	1	1	1	1	1	294,180	341,220	351,240	361,260
First Counsellor	P	1	1	-	-	-	153,260	-	-	-
First Secretary	M	1	-	-	-	-	-	-	-	-
Second/Third Secretary cadet	L/J	1	-	1	1	1	-	181,080	187,680	194,280
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	-	1	-	-	-	75,800	-	-	-
Personal Secretary I	K	-	1	1	1	1	129,682	149,400	154,680	159,960
Accountant II	J	1	-	1	1	1	107,580	115,680	119,100	123,120
Security Officer II	J	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	105,420	112,260	115,680	119,100
Driver/Senior/I/II/III	G/D	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	47,760	41,880	43,260	44,640
Local Staff	A	8	7	7	7	7	1,173,676	1,142,876	1,257,164	1,382,880
TOTAL FOR HEAD 056		18	13	13	13	13	2,087,358	2,084,396	2,228,804	2,385,240
057 Cairo										
Ambassador	S	1	1	1	1	1	331,200	341,260	371,280	382,560
First Counsellor	P	1	1	1	1	1	261,240	267,200	277,200	277,200
Second Counsellor	N	1	-	1	1	1	-	169,170	202,860	209,460
Second/Third Secretary Cadet	L/J	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
057 Cairo										
Accountant II	J	1	-	-	-	-	104,820	-	-	-
Assistant Security Officer	H	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	1	1	1	131,160	61,440	61,440	61,440
Accounts Assistant	H	-	1	1	1	1	108,840	115,680	119,100	123,120
Executive Assistant	H	-	1	1	1	1	102,000	115,680	119,100	123,120
Driver/Senior/I/II/III	G/D	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	57,720	59,850	61,440	64,080
Local Staff	A	8	10	10	10	10	3,011,652	3,074,376	3,197,350	3,325,245
TOTAL FOR HEAD 057		17	16	17	17	17	4,108,632	4,204,656	4,409,770	4,566,225
058 Riyadh										
Ambassador	S	1	1	1	1	1	341,220	312,180	321,180	331,200
Second Counsellor	N	1	-	-	-	-	261,240	-	-	-
Executive Secretary	M	-	-	1	1	1	-	202,860	209,460	216,060
Second/Third Secretary Cadet	L/J	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	-	1	1	1	1	149,400	149,400	149,400	149,400
Accountant II	J	1	1	1	1	1	127,140	131,160	135,720	140,280
Security Officer II	J	1	-	1	1	1	133,620	108,840	112,260	115,680
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Driver/Senior/I/II/III	G/D	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	57,720	57,720	57,720	57,720
Local Staff	A	8	7	7	7	7	6,103,576	6,300,000	6,552,000	9,221,310
TOTAL FOR HEAD 058		17	11	13	13	13	7,173,916	7,262,160	7,537,740	10,231,650
059 Brussels										
Ambassador	S	1	1	1	1	1	321,180	351,240	351,240	351,240
Principal Counsellor	Q	1	1	-	-	-	261,240	-	-	-

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
059 Brussels										
Economic Counsellor	N	1	-	-	-	-	-	-	-	-
Senior Economist/Statistician	M	-	1	1	1	1	154,680	202,860	209,460	216,060
Second/Third Secretary Cadet	L/J	1	2	1	1	1	154,440	149,400	154,680	159,960
Legal Officer VII	L/J	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	1	-	-	-	102,000	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	1	1	1	115,680	123,120	127,140	131,160
Executive Assistant	H	-	-	1	1	1	-	105,420	108,840	112,260
Driver/Senior/VI/III	G/D	1	-	-	-	-	-	-	-	-
Copy Typist I	G	-	1	1	1	1	61,440	64,080	66,720	69,360
Cook II	E	1	1	1	1	1	47,760	49,320	49,320	49,320
Security Warden II	D	-	-	1	1	1	-	50,880	52,440	54,000
Local Staff	A	9	9	9	9	9	13,799,678	14,494,650	15,074,440	15,677,420
TOTAL FOR HEAD 059		20	18	17	17	17	15,018,098	15,590,970	16,194,280	16,820,780
060 Ottawa										
High Commissioner	S	1	1	1	1	1	331,200	351,240	361,260	371,280
Principal Counsellor	Q	1	-	1	1	1	253,260	253,260	261,240	269,220
Second Counsellor	N	-	1	1	1	1	216,060	200,880	202,860	209,460
Second/Third Secretary cadet	L/J	1	1	1	1	1	191,580	154,680	159,960	165,240
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer I	K	-	-	1	1	1	154,680	159,960	165,240	170,520
Accountant II	J	1	1	-	-	-	127,140	-	-	-
Security Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	-	1	1	1	1	112,260	119,100	123,120	127,140
Accounts Assistant	H	-	-	1	1	1	-	102,000	105,420	108,840
Shorthand Typist II	H	-	-	1	1	1	-	95,160	98,580	102,000

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
060 Ottawa										
Driver/Senior/I/II/III	G/D	2	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	43,260	44,640	46,200	47,760
Local Staff	A	8	7	7	7	7	10,648,680	12,000,000	12,600,000	13,230,000
TOTAL FOR HEAD 060		17	13	16	16	16	12,078,120	13,480,920	14,123,800	14,801,460
061 Tokyo										
Ambassador	S	1	1	1	1	1	331,200	351,240	361,260	371,280
First Counsellor	P	1	1	-	-	-	-	-	-	-
First Secretary	M	1	-	-	-	-	-	-	-	-
Second/Third Secretary cadet	L/J	1	-	1	1	1	-	127,140	131,160	135,720
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer I	K	-	1	-	-	-	159,960	-	-	-
Personal Secretary II	J	-	1	-	-	-	123,120	-	-	-
Security Officer II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	1	1	1	127,140	131,160	135,720	140,280
Driver/Senior/I/II/III	G/D	2	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	-	1	1	1	1	-	88,440	91,800	95,160
Copy Typist I	G	-	-	1	1	1	-	85,080	88,440	91,800
Cook II	E	1	1	1	1	1	66,180	50,880	52,440	54,000
Local Staff	A	8	9	9	9	9	27,767,895	33,335,760	35,002,540	36,752,660
TOTAL FOR HEAD 061		19	16	15	15	15	28,575,495	34,169,700	35,863,360	37,640,900
062 Beijing										
Ambassador	S	1	1	1	1	1	312,180	361,260	371,280	382,560
First Counsellor	P	1	1	1	1	1	238,380	253,260	261,240	269,220
First Secretary	M	1	-	-	-	-	-	-	-	-
Second/Third Secretary cadet	L/J	1	-	1	1	1	154,380	140,280	144,840	149,400

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
062 Beijing										
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	1	1	1	127,140	127,140	127,140	127,140
Accounts Assistant	H	-	1	1	1	1	105,420	112,260	115,680	119,100
Executive Assistant	H	2	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	41,880	43,260	43,260	43,260
Local Staff	A	8	8	8	8	8	4,430,500	5,000,000	5,451,000	5,596,100
TOTAL FOR HEAD 062		18	13	14	14	14	5,409,880	6,037,460	6,514,440	6,686,780
063 Rome										
Ambassador	S	1	1	1	1	1	331,200	331,200	341,220	351,240
First Counsellor	P	1	-	-	-	-	-	-	-	-
First Secretary	M	1	1	1	1	1	181,080	194,280	200,880	202,860
Second/Third Secretary cadet	LJ	1	2	1	1	1	149,400	127,140	131,160	135,720
Senior Personal Secretary	L	1	-	1	1	1	144,300	194,280	200,880	200,880
Security Officer II	J	1	1	1	1	1	127,140	108,840	112,260	115,680
Personal Secretary II	J	-	1	1	1	1	131,160	127,140	131,160	135,720
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	1	1	1	108,840	135,720	140,280	144,840
Executive Assistant	H	-	1	1	1	1	127,140	127,140	127,140	127,140
Driver/Senior/I/II/III	G/D	1	-	-	-	-	-	-	-	-
Shorthand Typist II	G	1	-	-	-	-	-	-	-	-
Copy Typist II	F	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	46,200	40,740	41,880	43,260
Local Staff	A	8	8	8	8	8	17,830,899	19,427,000	20,204,080	21,012,250
TOTAL FOR HEAD 063		20	17	17	17	17	19,177,359	20,813,480	21,630,940	22,469,590

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
064 Kampala										
High Commissioner	S	1	1	1	1	1	294,180	351,240	361,260	371,280
Second Counsellor	N	-	1	1	1	1	194,280	200,880	202,860	209,460
Second/Third Secretary cadet	L/J	1	1	1	1	1	119,100	123,120	127,140	131,160
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	-	1	1	1	1	131,160	149,400	154,680	159,960
Personal Secretary I	K	-	-	1	1	1	-	149,400	154,680	159,960
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	109,560	-	-	-
Shorthand Typist I/II	H/G	3	1	1	1	1	108,840	115,680	119,100	123,120
Driver/Senior/I/II/III	G/D	2	1	1	1	1	72,180	78,360	81,720	85,080
Copy Typist II	E	-	1	-	-	-	61,440	-	-	-
Cook II	E	1	1	1	1	1	47,760	54,000	54,000	54,000
Security Warden III	D	-	1	1	1	1	91,800	50,880	51,240	54,000
Local Staff	A	8	6	6	6	6	1,500,000	1,500,000	1,550,000	1,600,000
TOTAL FOR HEAD 064		19	15	15	15	15	2,730,300	2,772,960	2,856,680	2,948,020
065 UNEP, Nairobi										
Permanent Representative	S	1	1	1	1	1	5,849,613	303,180	312,180	321,180
Second Counsellor	N	1	1	-	-	-	261,240	-	-	-
First Secretary	M	1	-	-	-	-	-	-	-	-
Second/Third Secretary Cadet	L/K/J	1	2	1	1	1	320,640	154,680	159,960	165,240
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	1	-	-	-	131,160	-	-	-
Shorthand Typist I/II	H/G	1	-	2	2	2	-	217,680	224,520	231,360
Accounts Assistant	H	1	1	1	1	1	105,420	105,420	108,840	112,260
Driver/Senior/I/II/III	G/D	1	1	1	1	1	72,180	72,180	72,180	72,180
Senior Clerical Officer	G	1	1	-	-	-	64,080	-	-	-
Cook II	E	1	1	1	1	1	40,740	40,740	40,740	40,740

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
065 UNEP, Nairobi										
Subordinate Staff/Senior/I/II/III	D	2	2	2	2	2	86,940	92,400	95,520	98,640
Housekeeper III	C	1	1	1	1	1	40,740	40,740	40,740	40,740
TOTAL FOR HEAD 065		14	12	10	10	10	6,972,753	1,027,020	1,054,680	1,082,340
066 Habitat										
Permanent Representative	S	1	1	1	1	1	294,180	383,340	398,674	400,221
First Counsellor	M	-	1	-	-	-	-	-	-	-
Second/Third Secretary cadet	L/J	1	1	2	2	2	175,800	316,800	327,960	339,120
Senior Personal Secretary	L	1	1	1	1	1	170,520	175,800	181,080	187,680
Executive Assistant	H	1	1	-	-	-	115,942	-	-	-
Accounts Assistant	H	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	1	1	1	91,800	95,160	98,580	102,000
Driver/Senior/I/II/III	G/D	1	2	1	1	1	115,440	66,720	69,360	72,180
Copy Typist II	G	-	1	1	1	1	57,720	81,720	85,080	88,440
Senior Clerical Officer	G	1	-	1	1	1	-	81,720	85,080	88,440
Cook II	E	1	1	1	1	1	47,760	40,740	40,740	40,740
Receptionist II	D	1	-	-	-	-	-	-	-	-
Subordinate Staff/Senior/I/II/III	D	1	1	1	1	1	47,760	47,760	47,760	47,760
Housekeeper III	C	1	1	1	1	1	47,760	41,880	43,260	44,640
TOTAL FOR HEAD 066		11	12	11	11	11	1,164,682	1,331,640	1,377,574	1,411,221
067 Harare										
High Commissioner	S	1	1	1	1	1	359,875	371,280	382,560	382,560
Second Counsellor	N	1	1	1	1	1	-	202,860	209,460	216,060
Second/Third Secretary Cadet	L/J	1	1	-	-	-	154,680	-	-	-
Senior Personal Secretary	L	1	1	-	-	-	158,899	-	-	-
Accountant I	K	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	-	-	1	1	1	-	127,140	131,160	135,720

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
067 Harare										
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	1	1	1	149,400	112,260	115,680	119,100
Assistant Security Officer	H	1	-	1	1	1	-	91,800	95,160	98,580
Driver/Senior/I/II/III	G/D	1	-	1	1	1	-	55,860	57,720	59,580
Senior Security Officer	G	-	1	-	-	-	113,722	-	-	-
Cook I	E	1	1	1	1	1	47,760	47,760	47,760	47,760
Local Staff	A	8	7	7	7	7	1,200,000	1,200,000	1,455,403	1,516,413
TOTAL FOR HEAD 067		18	14	14	14	14	2,184,336	2,208,960	2,494,903	2,575,773
068 Khartoum										
Ambassador	S	1	1	1	1	1	359,140	382,560	382,560	382,560
First Counsellor	P	-	-	1	1	1	228,560	245,820	253,260	261,240
Second/Third Secretary Cadet	L/J	1	1	-	-	-	175,800	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant II	J	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	1	1	1	98,580	127,140	127,140	127,140
Executive Assistant	H	1	-	1	1	1	-	112,260	115,680	119,100
Accounts Assistant	H	-	1	1	1	1	98,580	127,140	127,140	127,140
Driver/Senior/I/II/III	G/D	1	1	1	1	1	85,080	75,000	78,360	81,720
Cook II	E	1	1	1	1	1	54,000	57,720	59,580	61,440
Local Staff	A	8	8	8	8	8	1,179,536	1,396,000	1,465,800	1,539,090
TOTAL FOR HEAD 068		16	14	15	15	15	2,279,276	2,523,640	2,609,520	2,699,430
069 Abu Dhabi										
Ambassador	S	1	1	1	1	1	398,017	303,180	312,180	321,180
Second Counsellor	N	1	-	1	1	1	166,235	200,880	202,860	209,460
Second/Third Secretary Cadet	L/J	1	1	-	-	-	108,840	-	-	-

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
069 Abu Dhabi										
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Security Officer II	J	1	1	1	1	1	119,100	140,280	144,840	294,000
Accountant II	J	1	1	-	-	-	108,840	-	-	-
Personal Secretary II	J	-	1	1	1	1	123,120	127,140	131,160	135,720
Executive Assistant	H	1	-	1	1	1	-	127,140	127,140	127,140
Accounts Assistant	H	-	-	1	1	1	-	95,160	98,580	102,000
Driver/Senior/II/III	G/D	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	47,760	54,000	54,000	54,000
Local Staff	A	8	7	7	7	7	8,592,300	7,198,260	7,367,400	7,525,200
TOTAL FOR HEAD 069		17	13	14	14	14	9,664,212	8,246,040	8,438,160	8,768,700
073 Dar-es-Salaam										
High Commissioner	S	1	1	1	1	1	312,180	341,220	351,240	361,260
Principal Counsellor	Q	-	1	1	1	1	223,500	253,260	261,240	269,220
First Counsellor	P	1	-	-	-	-	-	-	-	-
Second/Third Secretary cadet	L/J	1	-	1	1	1	-	135,720	140,280	144,840
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant I	K	-	1	1	1	1	170,520	119,100	123,120	127,140
Accountant II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	-	1	1	-	-	144,840	-	-	-
Security Officer II	J	1	1	1	1	1	91,800	108,840	112,260	115,680
Executive Assistant	H	1	-	1	1	1	107,990	95,160	102,000	105,420
Driver/Senior/I/II/III	G/D	1	1	1	1	1	69,360	72,180	75,000	78,360
Copy Typist I	G	-	1	1	1	1	78,360	95,160	98,580	102,000
Cook II	E	1	1	1	1	1	47,760	54,000	54,000	54,000
Local Staff	A	8	8	8	8	8	1,317,000	1,711,200	1,762,500	1,815,375
TOTAL FOR HEAD 073		17	16	18	17	17	2,563,310	2,985,840	3,080,220	3,173,295

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authoured	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
074 Islamabad										
High Commissioner	S	1	1	1	1	1	303,180	351,240	361,260	371,280
Second Counsellor	N	1	-	-	-	-	-	-	-	-
Second/Third Secretary Cadet	L/J	1	1	1	1	1	181,080	154,680	159,960	165,240
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	1	1	1	124,860	149,400	149,400	149,400
Accountant II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	-	1	1	1	1	127,140	115,680	119,100	123,120
Executive Assistant	H	-	1	-	-	-	123,120	-	-	-
Accounts Assistant	H	-	1	1	1	1	119,100	127,140	127,140	127,140
Driver/Senior/I/II/III	G/D	1	-	-	-	-	-	-	-	-
Security Warden III	E	-	-	1	1	1	-	61,440	64,080	64,080
Cook II	E	1	1	1	1	1	46,200	54,000	54,000	54,000
Local Staff	A	8	13	13	13	13	1,529,675	1,529,470	1,623,070	1,743,070
TOTAL FOR HEAD 074		16	19	20	20	20	2,554,355	2,543,050	2,658,010	2,797,330
075 The Hague										
Ambassador	S	1	1	1	1	1	294,180	331,200	341,220	351,240
First Counsellor	P	-	1	-	-	-	216,060	-	-	-
First Secretary	M	1	-	-	-	-	-	-	-	-
Second/Third Secretary Cadet	L/J	1	-	-	-	-	-	-	-	-
Senior Accountant	L	-	-	-	-	-	127,140	-	-	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Accountant II	J	1	1	-	-	-	111,840	-	-	-
Executive Officer II	J	-	1	1	1	1	123,120	127,140	127,140	127,140
Security Officer	J	1	1	1	1	1	105,420	112,260	115,680	119,100
Shorthand Typist I	H	-	1	1	1	1	108,840	112,260	115,680	119,100
Accounts Assistant	H	-	-	1	1	1	-	112,260	115,680	119,100
Driver/Senior/I/II/III	G/D	1	-	-	-	-	-	-	-	-

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
075 The Hague										
Senior Clerical Officer	G	1	-	1	1	1	-	85,080	88,440	91,800
Cook II	E	1	1	1	1	1	47,760	55,860	57,720	59,580
Local Staff	A	8	8	8	8	8	13,000,000	13,000,000	13,520,000	14,060,800
TOTAL FOR HEAD 075		17	15	15	15	15	14,134,360	13,936,060	14,481,560	15,047,860
076 Geneva										
Ambassador	S	1	1	1	1	1	294,180	331,200	341,220	351,240
Director for Political Affairs	R	-	-	1	1	1	-	509,044	529,405	550,581
Principal Counsellor	Q	1	-	-	-	-	216,060	-	-	-
Second Counsellor	N	1	-	-	-	-	-	-	-	-
First Secretary	M	-	1	1	1	1	194,280	202,860	209,460	216,060
Second/Third Secretary Cadet	L/J	1	1	1	1	1	188,806	159,960	165,240	107,520
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
State Counsel (Snr/VI)	K/L	1	1	-	-	-	238,920	-	-	-
Security Officer II	J	1	-	-	-	-	135,720	-	-	-
Accountant II	J	1	1	1	1	1	127,140	123,120	127,140	131,160
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Executive Assistant	H	1	1	1	1	1	108,840	115,680	119,100	123,120
Shorthand Typist I	H	-	1	2	2	2	102,000	207,420	214,260	221,100
Driver/Senior/II/III	G/D	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	46,200	54,000	54,000	54,000
Local Staff	A	10	10	10	10	10	25,806,820	26,835,252	27,908,670	29,025,010
TOTAL FOR HEAD 076		22	18	19	19	19	27,458,966	28,538,536	29,668,495	30,779,791
253 Tel Aviv										
Ambassador	S	1	1	1	1	1	341,220	371,280	382,560	382,560
Principal Counsellor	Q	1	1	1	1	1	261,240	245,820	253,260	261,240
First Counsellor	M	-	1	-	-	-	-	-	-	-

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
253 Tel Aviv										
Second/Third Secretary Cadet	L/J	1	-	-	-	-	-	-	-	-
Senior Accountant	L	-	1	1	1	1	184,566	194,280	200,880	200,880
Accountant I	K	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	1	1	1	-	131,160	135,720	140,280
Accountant II	J	-	1	-	-	-	149,400	-	-	-
Driver/Senior/I/II/III	G/D	1	-	1	1	1	80,154	91,800	95,160	98,580
Cook II	E	1	1	1	1	1	47,760	54,000	54,000	54,000
Local Staff	A	8	6	6	6	6	10,000,000	9,789,780	10,399,620	11,023,320
TOTAL FOR HEAD 253		16	12	12	12	12	11,064,340	10,878,120	11,521,200	12,160,860
262 Pretoria										
High Commissioner	S	1	1	1	1	1	404,781	455,700	473,928	495,885
First Counsellor	P	1	1	1	1	1	230,000	230,940	238,380	245,820
Second/Third Secretary Cadet	L/J	1	1	1	1	1	169,286	154,680	159,960	165,240
Senior Personal Secretary	L	-	1	1	1	1	170,520	181,080	187,680	194,280
Accountant I	K	1	1	1	1	1	144,840	154,680	159,960	165,240
Security Officer II	J	1	1	1	1	1	123,120	123,120	127,140	131,160
Accountant II	J	-	-	-	-	-	149,400	-	-	-
Personal Secretary	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personnel Assistant	H	-	-	1	1	1	-	127,140	127,140	127,140
Driver/Senior/I/II/III	G/D	1	1	1	1	1	81,720	85,080	88,440	91,800
Cook II	E	1	1	1	1	1	40,546	55,860	57,720	59,580
Local Staff	A	8	9	9	9	9	2,780,000	3,000,000	3,500,000	4,000,000
TOTAL FOR HEAD 262		17	17	18	18	18	4,294,213	4,568,280	5,120,348	5,676,145

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
284 Vienna										
Ambassador	S	1	1	1	1	1	294,180	312,180	312,180	312,180
Principal Counsellor	Q	1	1	1	1	1	230,940	253,260	261,240	269,220
Second/Third Secretary cadet	L/J	1	1	1	1	1	149,400	127,140	131,160	135,720
Senior Accountant	L	-	1	1	1	1	144,840	159,960	165,240	170,520
Accountant II	J	-	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Shorthand Typist I	H	-	1	1	1	1	127,140	127,140	127,140	127,140
Driver Senior/I/II/III	G/D	1	-	1	1	1	120,660	69,360	72,180	75,000
Cook II	E	1	1	1	1	1	47,760	54,000	54,000	54,000
Local Staff	A	8	5	5	5	5	7,963,000	9,013,780	9,374,330	9,749,310
TOTAL FOR HEAD 284		15	11	12	12	12	9,077,920	10,116,820	10,497,470	10,893,090
299 Kuala Lumpur										
High Commissioner	S	1	1	1	1	1	331,200	351,240	361,260	371,280
Principal Economist/Statistician	N	-	-	1	1	1	-	253,260	261,240	261,240
Second /Third Secretary cadet	L/J	1	1	1	1	1	240,597	144,840	149,400	154,680
Accountant I	K	1	1	1	1	1	159,960	170,520	175,800	175,800
Executive Officer II	J	1	1	-	-	-	176,463	-	-	-
Personal Secretary II	J	1	1	1	1	1	123,120	135,720	140,280	144,840
Driver Senior/I/II/III	G/D	1	1	1	1	1	41,880	44,640	46,200	47,760
Cook II	E	1	1	1	1	1	47,760	54,000	54,000	54,000
Local Staff	A	8	7	7	7	7	2,500,000	3,240,000	3,800,000	4,200,000
TOTAL FOR HEAD 299		15	14	14	14	14	3,620,980	4,394,220	4,988,180	5,409,600
417 Kigali										
Ambassador	S	1	-	1	1	1	321,180	321,180	331,200	341,220
Second Counsellor	N	1	-	1	1	1	170,520	200,880	202,860	209,460

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
041 Diplomatic Representation							KShs	KShs	KShs	KShs
417 Kigali										
Senior Personal Secretary	L	1	-	1	1	1	165,420	170,520	175,800	181,080
Accountant I	K	-	-	1	1	1	165,240	165,240	170,520	175,800
Security Officer II	J	1	-	1	1	1	131,160	131,160	135,720	140,280
Shorthand Typist I	H	-	-	1	1	1	119,100	119,100	123,120	127,140
Cook II	E	1	-	1	1	1	57,720	57,720	59,580	61,440
Driver III	D	1	-	1	1	1	54,000	54,000	54,000	54,000
Local Staff	A	3	3	3	3	3	1,200,000	2,000,000	2,148,552	2,180,780
TOTAL FOR HEAD 417		9	3	11	11	11	2,384,340	3,219,800	3,401,352	3,471,200
420 Canberra										
High Commissioner	S	1	1	1	1	1	341,220	361,260	371,280	382,560
Second Counsellor	N	1	-	-	-	-	188,820	-	-	-
Executive Secretary	M	-	1	1	1	1	187,680	209,460	216,060	223,500
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	1	1	1	-	140,280	144,840	149,400
Accountant II	J	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	-	1	1	1	1	112,260	127,140	127,140	127,140
Shorthand Typist II	H	-	1	1	1	1	81,720	108,840	112,260	115,680
Security Officer II	H	1	-	-	-	-	-	-	-	-
Driver/Senior/I/II/III	G/D	1	-	-	-	-	-	-	-	-
Cook II	E	1	1	1	1	1	49,320	47,760	49,320	50,880
Local Staff	A	8	6	6	6	6	6,500,000	8,000,000	8,320,000	8,652,800
TOTAL FOR HEAD 420		16	11	12	12	12	7,461,020	8,994,740	9,340,900	9,701,960
421 Tehran										
Ambassador	S	1	1	1	1	1	331,200	371,280	382,560	382,560
Second Counsellor	N	1	-	-	-	-	-	-	-	-
Second/Third Secretary Cadet	U/J	1	-	-	-	-	-	-	-	-

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
421 Tehran										
Executive Officer I	K	-	1	1	1	1	175,800	175,800	175,800	175,800
Accountant II	J	1	-	-	-	-	-	-	-	-
Executive Officer II	J	1	-	-	-	-	-	-	-	-
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	-	1	1	1	1	123,120	127,140	127,140	127,140
Senior Clerical Officer	G	-	-	1	1	1	76,740	81,720	85,080	88,440
Copy Typist II	F	-	1	1	1	1	108,840	64,080	66,720	69,360
Cook II	E	1	1	1	1	1	40,740	52,440	52,440	52,440
Local Staff	A	8	8	8	8	8	4,156,104	4,156,104	4,322,400	4,495,000
TOTAL FOR HEAD 421		15	13	14	14	14	5,012,544	5,028,564	5,212,140	5,390,740
422 Windhoek										
High Commissioner	S	1	1	1	1	1	321,180	341,220	341,220	351,240
Second/Third Secretary Cadet	L/J	1	1	1	1	1	119,100	154,680	159,960	165,240
Accountant I	K	1	-	1	1	1	-	131,160	135,720	140,280
Security Officer II	J	1	-	1	1	1	-	131,160	135,720	140,280
Executive Officer II	J	1	1	-	-	-	144,980	-	-	-
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Accounts Assistant	H	-	1	-	-	-	223,120	-	-	-
Shorthand Typist I	H	-	1	1	1	1	127,140	127,140	127,140	127,140
Driver/Senior/II/III	G/D	1	-	1	1	1	-	88,440	91,800	95,160
Cook II	E	1	1	1	1	1	54,000	52,440	52,440	52,440
Local Staff	A	8	4	4	4	4	1,500,000	3,072,042	3,372,042	3,372,042
TOTAL FOR HEAD 422		16	10	11	11	11	2,489,520	4,098,282	4,416,042	4,443,822
566 Gaborone										
High Commissioner	S	1	1	1	1	1	294,180	341,220	351,240	361,260
Second Counsellor	N	1	-	-	-	-	-	-	-	-

VOTE R04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
041 Diplomatic Representation										
566 Gaborone										
Accountant I	K	1	-	1	1	1	101,604	127,140	131,160	135,720
Personal Secretary II	J	1	-	-	-	-	-	-	-	-
Accountant II	J	-	1	-	-	-	140,280	-	-	-
Executive Officer II	J	1	1	1	1	1	127,140	127,140	127,140	127,140
Senior Copy Typist	H	-	1	1	1	1	105,420	105,420	108,840	112,260
Senior Driver	G	1	1	1	1	1	91,800	95,160	98,580	102,000
Cook I	F	1	1	1	1	1	-	55,860	57,720	59,580
Local Staff	A	3	3	3	3	3	1,097,970	2,000,000	2,750,000	3,025,000
TOTAL FOR HEAD 566		10	8	9	9	9	1,958,394	2,851,940	3,624,680	3,922,960
TOTAL FOR SUBVOTE 041		676	589	619	616	617	402,038,629	406,580,037	427,264,952	448,610,166
TOTAL FOR VOTE R04		983	870	871	868	869	436,598,158	448,670,778	470,420,672	492,816,606
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION										

VOTE R05 MINISTRY OF HOME AFFAIRS

The net estimate of the Ministry of Home Affairs for the Financial Year 2003/2004 amounts to Kenya Shillings 4,632,573,200 as compared to the net provision of Kenya Shillings 4,093,888,530 for Financial Year 2002/2003 reflecting an increase of Kenya Shillings 538,684,670.

The increase is mainly due to provision for Rehabilitation of street children, National Youth Service, Immigration, pending electricity bill and food and rations.

VOTE R 05 MINISTRY OF HOME AFFAIRS

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June, 2004, for the salaries and expenses of the Ministry of Home Affairs, including general administration and planning, National Youth Service, civil registration, Immigration, prisons, children's services, probation services, archives, museums and historic monuments, lotteries and Betting Control and Licensing Board.

Four billion, six hundred and thirty two million, five hundred and seventy three thousand, two hundred Kenya Shillings.

(KShs 4,632,573,200)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
050 General Administration and Planning	620,396,381	2,175,119,014	1,317,022,968	858,096,046	2,409,209,891	2,592,823,650
052 Archives, Museums and Historic Monuments	348,489,888	348,983,240	220,000	348,763,240	392,192,191	406,316,511
053 Prisons Department	2,652,500,128	2,958,507,160	10,740,760	2,947,766,400	3,144,115,851	3,291,927,366
054 Children's Services	240,402,170	240,790,572	624,000	240,166,572	271,488,828	286,405,842
055 Probation and After Care Services	204,799,130	211,955,128	4,000	211,951,128	295,930,669	303,939,684
057 Betting Control and Licensing	27,300,833	57,044,400	31,214,586	25,829,814	66,900,586	60,217,075
TOTAL FOR VOTE R 05						
MINISTRY OF HOME AFFAIRS	- KShs	4,093,888,530	5,992,399,514	1,359,826,314	4,632,573,200	6,579,838,016
					6,579,838,016	6,941,630,128

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		050 General Administration and Planning	KShs	KShs	KShs	KShs
013		013 NYS Catering School - Gilgil				
	000	Personal Emoluments	459,900	469,098	478,480	488,049
	050	House Allowance	192,667	196,520	200,451	204,460
	060	Other Personal Allowances	10,000	10,200	10,404	10,612
	064	Transfer Allowances	97,039	98,980	100,959	102,979
	065	Medical Allowance	42,668	43,521	44,392	45,280
	080	Passage and Leave Expenses	63,997	65,277	66,582	67,914
	100	Transport Operating Expenses	400,000	480,000	480,000	580,000
	110	Travelling and Accommodation Expenses	500,000	500,000	520,000	535,000
	120	Postal and Telegrams Expenses	16,000	16,000	16,640	17,139
	140	Electricity Expenses	400,000	400,000	416,000	428,480
	141	Water and Conservancy Expenses	240,000	240,000	249,600	257,088
	143	Fuel/Gas Expenses	360,000	360,000	374,400	385,632
	150	Purchase of Supplies for Production	1,060,000	560,000	1,102,400	1,135,472
	160	Purchase of Food and Rations	673,800	1,173,800	1,173,800	1,173,800
	170	Purchase of Consumable Stores	300,000	300,000	312,000	321,360
	172	Purchase of Uniforms and Clothing	160,000	160,000	166,400	171,392
	173	Library Expenses	110,000	50,000	114,400	117,832
	174	Purchase of Stationery	243,127	303,123	303,127	303,127
	175	Advertising and Publicity	40,000	40,000	41,600	42,842
	190	Miscellaneous Other Charges	20,000	80,000	20,800	21,424
	195	Trade Test Fees and Training Levy	660,000	600,000	686,400	706,992
	196	Field Attachment Expenses	760,000	760,000	790,400	814,112
	198	Compensation and Ex-Gratia Payments	80,000	80,000	83,200	85,696
	220	Purchase of Plant and Equipment *	280,000	280,000	291,200	299,936
	250	Maintenance of Plant and Equipment	300,000	400,000	400,000	400,000
	260	Maintenance of Buildings and Stations	780,000	500,000	811,200	835,536
	270	Maintenance of Water Supplies and Sewerage	140,000	240,000	145,600	149,968
		GROSS EXPENDITURE KShs	8,389,198	8,406,519	9,400,435	9,702,122
		Appropriations in Aid				
	670	Miscellaneous Receipts	220,000	220,000	220,000	220,000
		Net Expenditure Head 013 KShs	8,169,198	8,186,519	9,180,435	9,482,122
016		016 N.Y.S. Engineering Institute - Ruaraka				
	000	Personal Emoluments	1,318,294	1,344,660	1,371,555	1,398,985
	050	House Allowance	1,020,276	1,040,682	1,061,495	1,082,725
	060	Other Personal Allowances	71,594	73,026	74,486	75,976
	064	Transfer Allowances	62,560	1,062,560	1,165,087	1,266,389
	065	Medical Allowance	129,340	131,927	134,565	137,257

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
016		016 N.Y.S. Engineering Institute - Ruaraka				
	068	Training Expenses	8,144,360	5,844,360	8,473,392	8,642,860
	080	Passage and Leave Expenses	24,012	1,024,012	1,124,982	1,225,482
	100	Transport Operating Expenses	985,276	1,185,276	1,024,687	1,055,428
	110	Travelling and Accommodation Expenses	550,000	850,000	850,000	850,000
	120	Postal and Telegrams Expenses	26,000	26,000	27,040	27,851
	121	Telephone Expenses	400,000	400,000	416,000	428,480
	140	Electricity Expenses	1,307,600	1,307,600	1,359,904	1,400,701
	141	Water and Conservancy Expenses	400,000	400,000	416,000	428,480
	143	Fuel/Gas Expenses	560,000	560,000	582,400	499,872
	150	Purchase of Supplies for Production	2,600,000	2,600,000	2,704,000	2,785,120
	160	Purchase of Food and Rations	7,000,000	7,000,000	7,280,000	7,498,400
	170	Purchase of Consumable Stores	280,000	280,000	291,200	299,936
	171	Publishing and Printing Expenses	60,000	60,000	62,400	64,272
	172	Purchase of Uniforms and Clothing	340,000	340,000	353,600	364,208
	173	Library Expenses	960,000	960,000	998,400	1,028,352
	174	Purchase of Stationery	1,220,000	1,220,000	1,268,800	1,306,864
	175	Advertising and Publicity	80,000	80,000	83,200	85,696
	190	Miscellaneous Other Charges	100,000	100,000	104,000	107,120
	195	Trade Test Fees and Training Levy	1,200,000	1,200,000	1,248,000	1,285,440
	196	Field Attachment Expenses	1,400,000	1,400,000	1,456,000	1,499,680
	198	Compensation and Ex-Gratia Payments	80,000	80,000	83,200	85,696
	220	Purchase of Plant and Equipment *	1,200,000	1,200,000	1,248,000	1,285,440
	250	Maintenance of Plant and Equipment	600,000	600,000	624,000	642,720
	260	Maintenance of Buildings and Stations	1,100,000	600,000	700,000	900,000
	270	Maintenance of Water Supplies and Sewerage	100,000	100,000	104,000	107,120
		Net Expenditure Head 016 KShs	33,319,312	33,070,103	36,690,393	37,846,550
017		017 N.Y.S. Secretarial College, Ruaraka				
	000	Personal Emoluments	1,813,991	1,850,271	1,887,276	1,925,382
	050	House Allowance	852,590	869,641	887,035	904,775
	060	Other Personal Allowances	99,456	101,445	103,474	105,544
	064	Transfer Allowances	18,400	18,768	19,143	19,526
	065	Medical Allowance	153,629	156,702	159,836	163,032
	080	Passage and Leave Expenses	85,279	86,985	88,724	90,499
	100	Transport Operating Expenses	700,000	700,000	728,000	749,840
	110	Travelling and Accommodation Expenses	560,000	560,000	582,400	599,872
	120	Postal and Telegrams Expenses	20,000	20,000	20,800	21,424
	121	Telephone Expenses	200,000	200,000	208,000	214,240
	130	Official Entertainment	40,000	40,000	41,600	42,848

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
017		017 N.Y.S. Secretarial College, Ruaraka				
	140	Electricity Expenses	841,200	841,200	874,848	901,093
	141	Water and Conservancy Expenses	200,000	200,000	208,000	214,240
	143	Gas/Fuel Expenses	600,000	600,000	624,000	642,720
	150	Purchase of Supplies for Production	120,000	120,000	124,800	128,544
	160	Purchase of Food and Rations	5,180,000	6,700,000	6,968,000	7,177,040
	170	Purchase of Consumable Stores	168,000	168,000	174,720	179,962
	171	Publishing and Printing Expenses	157,532	157,532	163,833	168,748
	172	Purchase of Uniforms and Clothing	300,000	300,000	312,000	321,360
	173	Library Expenses	1,020,000	400,000	1,060,800	1,092,624
	174	Purchase of Stationery	1,540,000	1,540,000	1,601,600	1,649,648
	175	Advertising and Publicity	120,000	120,000	124,800	128,544
	190	Miscellaneous Other Charges	200,000	200,000	208,000	214,240
	195	Trade Test Fees and Training Levy	2,400,000	2,400,000	2,496,000	2,570,880
	196	Field Attachment Expenses	820,000	820,000	852,800	878,384
	220	Purchase of Plant and Equipment*	1,200,000	1,200,000	1,248,000	1,285,440
	250	Maintenance of Plant and Equipment	600,000	600,000	624,000	642,720
	260	Maintenance of Buildings and Stations	1,700,000	700,000	768,000	821,040
	270	Maintenance of Water Supplies and Sewerage	100,000	200,000	104,000	107,120
		GROSS EXPENDITURE KShs	21,810,077	21,870,544	23,264,489	23,961,329
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	120,000	120,000	120,000	120,000
		Net Expenditure Head 017 KShs	21,690,077	21,750,544	23,144,489	23,841,329
036		036 Nairobi Engineering Craft School				
	000	Personal Emoluments	123,307	125,773	128,289	130,859
	050	House Allowance	36,712	37,436	38,195	38,959
	060	Other Personal Allowances	9,200	9,394	9,572	9,768
	064	Transfer Allowances	35,889	535,889	537,339	538,086
	065	Medical Allowance	11,980	12,220	12,464	12,713
	068	Training Expenses	5,080,853	4,080,853	4,286,119	5,391,842
	080	Passage and Leave Expenses	53,503	553,509	555,665	556,778
	100	Transport Operating Expenses	240,000	240,000	249,600	257,088
	110	Travelling and Accommodation Expenses	100,000	100,000	104,000	107,120
	120	Postal and Telegrams Expenses	22,000	22,000	22,880	23,566
	121	Telephone Expenses	172,000	172,000	178,880	184,246
	140	Electricity Expenses	448,000	448,000	465,920	479,898
	141	Water and Conservancy Expenses	160,000	160,000	166,400	171,392
	143	Gas/Fuel Expenses	200,000	200,000	208,000	214,240

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
036		050 General Administration and Planning				
		036 Nairobi Engineering Craft School				
	150	Purchase of Supplies for Production	2,087,600	2,087,600	2,171,104	2,236,237
	160	Purchase of Food and Rations	860,000	860,000	894,400	921,232
	170	Purchase of Consumable Stores	220,000	220,000	228,800	235,664
	172	Purchase of Uniforms and Clothing	208,078	208,078	216,401	222,893
	173	Library Expenses	300,000	200,000	312,000	321,360
	174	Purchase of Stationery	600,000	900,000	924,000	942,000
	190	Miscellaneous Other Charges	20,000	20,000	20,800	21,424
	195	Trade Test Fees and Training Levy	700,000	700,000	728,000	749,840
	196	Field Attachment Expenses	620,000	620,000	644,800	664,144
	198	Compensation and Ex-Gratia Payments	100,000	100,000	104,000	107,120
	220	Purchase of Plant and Equipment*	400,000	400,000	416,000	428,480
	250	Maintenance of Plant and Equipment	360,000	360,000	374,400	385,632
	260	Maintenance of Buildings and Stations	540,000	340,000	461,600	578,448
	270	Maintenance of Water Supplies and Sewerage	120,000	120,000	124,800	128,544
		GROSS EXPENDITURE	KShs 13,829,122	13,832,752	14,584,428	16,099,573
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	60,000	60,000	62,400	64,272
		Net Expenditure Head 036	KShs 13,769,122	13,772,752	14,522,028	15,995,301
038		038 Civil Registration Services - Headquarters				
	000	Personal Emoluments	11,424,004	11,652,484	11,885,534	12,123,244
	050	House Allowance	5,901,507	6,019,536	6,139,928	6,262,726
	060	Other Personal Allowances	647,628	660,581	673,792	687,268
	064	Transfer Allowances	200,000	204,000	208,080	212,240
	065	Medical Allowance	1,148,135	1,171,098	1,194,520	1,218,410
	068	Training Expenses	1,512,000	1,542,240	1,573,085	1,604,546
	080	Passage and Leave Expenses	62,796	64,052	65,333	66,640
	100	Transport Operating Expenses	2,448,776	2,448,776	2,673,164	3,073,164
	110	Travelling and Accommodation Expenses	1,300,000	1,600,000	800,000	1,000,000
	120	Postal and Telegrams Expenses	540,000	540,000	610,000	710,000
	121	Telephone Expenses	840,000	840,000	1,060,000	1,260,000
	130	Official Entertainment	43,260	93,260	100,000	110,000
	131	Expenses of Boards, Committees and Conferences*	280,000	280,000	280,000	280,000
	140	Electricity Expenses	46,000	46,000	46,000	46,000
	141	Water and Conservancy Expenses	14,130	14,130	14,130	14,130
	150	Purchase of Supplies for Production	2,300,000	2,300,000	3,800,000	4,300,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
038		050 General Administration and Planning				
		038 Civil Registration Services - Headquarters				
	170	Purchase of Consumable Stores	-	200,000	350,000	400,000
	171	Publishing and Printing Expenses	-	1,812,000	2,150,000	2,650,000
	172	Purchase of Uniforms and Clothing	129,870	195,870	205,000	220,000
	173	Library Expenses	-	171,760	180,000	180,000
	174	Purchase of Stationery	4,300,000	3,000,000	3,300,000	3,800,000
	175	Advertising and Publicity	797,350	797,350	1,015,550	1,615,550
	182	Payment of Rents and Rates - Non-Residential	-	10,560,394	10,560,394	10,560,394
	184	Contracted Professional Services	-	100,000	200,000	300,000
	185	Computer Expenses	245,600	205,600	391,200	491,200
	190	Miscellaneous Other Charges	64,880	64,880	97,320	97,320
	220	Purchase of Plant and Equipment*	1,016,000	508,000	850,000	1,016,000
	225	Purchase of Furniture	-	708,000	1,000,000	1,500,000
	250	Maintenance of Plant and Equipment	347,760	300,000	447,000	447,000
	295	Minor Alterations and Maintenance Works	200,000	300,000	588,800	588,800
		GROSS EXPENDITURE KShs	35,809,696	48,400,011	52,458,830	56,834,632
		Appropriations in Aid				
	605	Registration of Births and Deaths	6,246,470	6,246,470	6,246,470	6,246,470
		Net Expenditure Head 038 KShs	29,563,226	42,153,541	46,212,360	50,588,162
039		039 District Registration Services (C.R.)				
	000	Personal Emoluments	16,418,817	16,746,785	17,081,721	17,423,355
	050	House Allowance	6,963,460	7,102,729	7,244,784	7,385,679
	060	Other Personal Allowances	318,468	324,838	331,334	337,961
	064	Transfer Allowances	1,008,239	1,028,404	1,048,972	1,069,951
	065	Medical Allowance	1,448,507	1,477,477	1,507,027	1,537,167
	080	Passage and Leave Expenses	227,747	227,747	227,747	227,747
	100	Transport Operating Expenses	3,855,000	3,855,000	3,782,500	4,782,500
	110	Travelling and Accommodation Expenses	2,540,000	2,540,000	3,010,000	3,810,000
	120	Postal and Telegrams Expenses	833,000	933,000	1,266,000	1,466,000
	121	Telephone Expenses	1,240,140	1,240,140	1,860,210	1,860,210
	140	Electricity Expenses	197,480	197,480	246,850	246,850
	141	Water and Conservancy Expenses	62,800	62,800	62,800	62,800
	150	Purchase of Supplies for Production	2,254,567	2,254,567	3,004,567	4,004,567
	170	Purchase of Consumable Stores	-	96,160	240,000	360,000
	171	Publishing and Printing Expenses	60,000	60,000	93,000	103,000
	172	Purchase of Uniforms and Clothing	124,800	124,800	124,800	124,800
	174	Purchase of Stationery	3,300,000	3,300,000	4,050,000	4,650,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
039		039 District Registration Services (C.R.)				
	175	Advertising and Publicity	1,818,200	1,818,200	2,020,000	2,550,000
	182	Payment of Rents and Rates - Non-Residential	2,892,960	2,892,960	2,892,960	2,892,960
	190	Miscellaneous Other Charges	596,160	500,000	788,480	937,520
	202	Replacement of Bicycles and Motor Cycles	1,500,000	1,500,000	1,500,000	1,500,000
	212	Purchase of Bicycles and Motor Cycles	1,000,000	1,000,000	1,300,000	1,900,000
	220	Purchase of Plant and Equipment*	1,476,250	538,120	776,250	1,110,000
	225	Purchase of Furniture	-	938,125	1,200,000	1,500,000
	250	Maintenance of Plant and Equipment	417,400	317,400	517,400	517,400
	260	Maintenance of Buildings and Stations	450,000	450,000	650,000	650,000
		GROSS EXPENDITURE KShs	51,003,995	51,526,732	56,827,402	63,010,467
		Appropriations in Aid				
	605	Registration of Births and Deaths	10,076,470	10,076,470	10,076,470	10,076,470
		Net Expenditure Head 039 KShs	40,927,525	41,450,262	46,750,932	52,933,997
080		080 Headquarters Administrative Services				
	000	Personal Emoluments	40,079,669	40,881,262	41,698,888	42,532,865
	040	Gratuity and Pensions Contributions	1,788,072	1,823,835	1,860,310	1,897,516
	050	House Allowance	30,934,703	31,553,397	32,184,465	32,828,154
	060	Other Personal Allowances	2,283,783	2,329,459	2,376,048	2,423,569
	065	Medical Allowance	5,362,822	5,470,078	5,579,480	5,691,070
	067	Fees, Commissions and Honoraria	813,366	2,140,388	2,446,226	2,563,151
	068	Training Expenses	755,966	1,071,085	1,086,507	1,102,237
	080	Passage and Leave Expenses	374,338	381,825	389,461	397,250
	092	Refund of Medical Expenses - In-Patient	516,760	527,095	537,637	548,390
	093	Refund of Medical Expenses - Ex-Gratia	2,032,097	2,072,739	2,114,194	2,156,478
	100	Transport Operating Expenses	1,732,329	6,167,631	7,310,984	7,457,203
	110	Travelling and Accommodation Expenses	1,814,034	5,286,000	6,411,720	6,539,954
	112	External Travelling and Accommodation Expenses	-	1,760,783	1,795,999	1,831,919
	120	Postal and Telegrams Expenses	187,264	360,000	367,200	374,544
	121	Telephone Expenses	994,475	5,507,760	5,617,915	5,730,274
	130	Official Entertainment	174,865	1,054,200	1,075,284	1,096,790
	131	Expenses of Boards, Committees and Conferences*	164,736	264,000	269,280	274,666
	140	Electricity Expenses	1,740,100	2,160,000	2,203,200	2,247,264
	141	Water and Conservancy Expenses	595,853	666,000	679,320	692,906
	142	Electricity Expenses (PB)*	-	10,000,000	-	-
	170	Purchase of Consumable Stores	295,857	949,796	968,976	988,355
	171	Publishing and Printing Expenses	93,052	295,000	300,900	306,918

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
080		050 General Administration and Planning				
		080 Headquarters Administrative Services				
	172	Purchase of Uniforms and Clothing	3,987	229,900	234,498	239,188
	173	Library Expenses	38,950	188,000	191,760	195,595
	174	Purchase of Stationery	476,948	2,400,000	2,448,000	2,496,960
	175	Advertising and Publicity	87,739	369,419	376,807	384,344
	185	Computer Expenses	75,363	1,058,200	1,079,364	1,100,951
	190	Miscellaneous Other Charges	6,362	11,000	11,220	11,444
	198	Compensation and Ex-Gratia Payments	470,900	2,950,000	3,009,000	3,069,180
	199	Compensation and Ex-Gratia Payments (PB)*	86,260	6,221,268	-	-
	220	Purchase of Plant and Equipment*	-	3,185,606	3,570,000	3,641,400
	250	Maintenance of Plant and Equipment	662,678	2,200,000	2,244,000	2,288,880
	251	Maintenance of Lifts	273,000	5,000,000	5,000,000	312,120
	260	Maintenance of Buildings and Stations	203,770	1,140,000	1,162,800	1,186,056
	261	Maintenance of Stadium Facilities	407,700	500,000	510,000	520,200
	305	Grant to the AIDS Control Unit	286,589	5,000,000	6,000,000	7,000,000
	307	Refugee Feeding Secretariat Expenses	5,000	5,000	5,100	5,202
	360	UN Fund for Drug Abuse	5,000	5,000	5,100	5,202
	362	UN Refugee Fund (UNRF)	5,000	5,000	5,100	5,202
	365	UN Education UNESCO	10,000	10,000	10,200	10,404
		GROSS EXPENDITURE	KShs 95,839,387	153,200,726	143,136,943	142,153,801
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	112,360	112,360	112,360	112,360
	670	Miscellaneous Receipts	31,400	31,400	31,600	31,600
		Total Appropriations in Aid	KShs 143,760	143,760	143,960	143,960
		Net Expenditure Head 080	KShs 95,695,627	153,056,966	142,992,983	142,009,841
081		081 Yatta Complex				
	000	Personal Emoluments	2,643,766	2,696,641	2,750,576	2,805,589
	050	House Allowance	908,888	927,066	945,607	964,519
	060	Other Personal Allowances	43,661	44,534	45,425	46,333
	064	Transfer Allowances	46,616	47,549	48,499	49,469
	065	Medical Allowance	239,722	244,516	249,407	254,395
	068	Training Expenses	530,640	541,253	552,078	563,119
	080	Passage and Leave Expenses	117,712	120,066	122,468	124,917
	100	Transport Operating Expenses	2,576,708	2,576,708	2,679,776	2,760,170
	110	Travelling and Accommodation Expenses	1,200,000	1,200,000	1,248,000	1,285,440
	120	Postal and Telegrams Expenses	64,000	64,000	66,560	68,557
	121	Telephone Expenses	310,000	310,000	322,400	332,072
	140	Electricity Expenses	1,060,000	1,060,000	1,102,400	1,135,472
	141	Water and Conservancy Expenses	820,000	820,000	852,800	878,384

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
081		081 Yatta Complex				
	143	Gas/Fuel Expenses	1,200,000	1,200,000	1,248,000	1,285,440
	150	Purchase of Supplies for Production	700,000	700,000	728,000	749,840
	154	Purchase of Farm Inputs	4,000,000	4,000,000	4,160,000	4,284,800
	160	Purchase of Food and Rations	14,200,000	16,200,000	17,000,000	18,000,000
	170	Purchase of Consumable Stores	1,400,000	1,400,000	1,456,000	1,499,680
	173	Library Expenses	340,000	340,000	353,600	364,208
	174	Purchase of Stationery	340,000	340,000	353,600	364,208
	190	Miscellaneous Other Charges	200,000	200,000	208,000	214,240
	192	Field Attachment	700,000	700,000	728,000	749,840
	196	Field Attachment Expenses	1,920,000	2,520,000	1,996,800	2,056,704
	197	Confidential Expenditure	1,560,000	1,560,000	1,622,400	1,671,072
	220	Purchase of Plant and Equipment*	1,048,400	1,048,400	1,090,336	1,123,046
	250	Maintenance of Plant and Equipment	600,000	600,000	624,000	642,720
	251	Maintenance of Lifts	1,220,000	620,000	1,268,800	1,306,864
	254	Maintenance and Running of Boilers and Generators	1,100,000	1,100,000	1,144,000	1,178,320
	260	Maintenance of Buildings and Stations	2,920,000	920,000	1,036,800	1,407,000
	270	Maintenance of Water Supplies and Sewerage	26,000	26,000	27,040	27,851
		GROSS EXPENDITURE KShs	44,036,113	44,126,733	46,931,372	48,194,269
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	7,000,000	7,000,000	7,280,000	7,498,400
	670	Miscellaneous Receipts	70,000	70,000	72,800	74,984
		Total Appropriations in Aid KShs	7,070,000	7,070,000	7,352,800	7,573,384
		Net Expenditure Head 081 KShs	36,966,113	37,056,733	38,678,572	40,620,885
357		357 N.Y.S. Headquarters Administration Services				
	000	Personal Emoluments	76,722,392	78,256,840	79,821,977	81,418,416
	040	Gratuity and Pensions Contributions	50,000	51,000	52,020	53,060
	050	House Allowance	45,501,021	45,611,041	47,339,262	48,286,047
	060	Other Personal Allowances	1,009,492	1,029,682	1,050,275	1,071,281
	064	Transfer Allowances	608,893	3,608,893	3,633,492	3,646,162
	065	Medical Allowance	6,480,059	6,609,660	6,741,853	6,876,690
	068	Training Expenses	11,072,000	3,872,000	4,559,300	4,820,890
	080	Passage and Leave Expenses	813,137	6,813,137	6,845,988	6,862,907
	100	Transport Operating Expenses	12,163,142	25,163,143	27,649,668	30,029,158
	110	Travelling and Accommodation Expenses	18,400,000	32,400,000	34,136,000	39,710,080
	120	Postal and Telegrams Expenses	80,000	80,000	83,200	85,696
	121	Telephone Expenses	3,200,000	3,200,000	3,328,000	3,427,840

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
357		357 N.Y.S. Headquarters Administration Services				
	123	Allowances - National Youth Service	25,000,000	41,400,000	80,000,000	90,000,000
	130	Official Entertainment	140,000	140,000	145,600	149,968
	140	Electricity Expenses	5,640,000	5,640,000	5,865,600	6,041,568
	141	Water and Conservancy Expenses	9,800,000	9,800,000	10,192,000	10,497,760
	143	Gas/Fuel Expenses	1,400,000	1,400,000	1,456,000	1,499,680
	150	Purchase of Supplies for Production	4,200,000	4,200,000	4,368,000	4,499,040
	160	Purchase of Food and Rations	81,200,000	118,200,000	120,448,000	125,000,000
	170	Purchase of Consumable Stores	12,000,000	35,000,000	40,480,000	47,854,400
	171	Publishing and Printing Expenses	560,000	1,560,000	1,582,400	1,599,872
	172	Purchase of Uniforms and Clothing	40,057,303	63,324,370	64,659,595	69,909,000
	173	Library Expenses	140,000	140,000	145,600	149,968
	174	Purchase of Stationery	3,400,000	5,400,000	5,536,000	5,642,080
	176	Show Expenses	1,000,000	3,000,000	1,040,000	1,071,200
	181	Payment of Rents and Rates - Residential	100,000	100,000	104,000	107,120
	185	Computer Expenses	2,000,000	3,000,000	2,080,000	2,142,400
	190	Miscellaneous Other Charges	1,600,000	2,600,000	1,664,000	1,713,920
	191	Miscellaneous Operating Expenses	120,000	120,000	124,800	128,544
	195	Training Expenses - Upholstery School	1,000,000	-	-	-
	196	Field Attachment Expenses	2,000,000	3,000,000	2,080,000	2,142,400
	197	Confidential Expenditure	6,400,000	6,400,000	6,656,000	6,855,680
	198	Compensation and Ex-Gratia Payments	300,000	300,000	312,000	321,360
	199	Compensation and Trade Test Fees and Training Levy	1,484,000	1,484,000	1,543,360	1,586,661
	220	Purchase of Plant and Equipment*	6,000,000	8,000,000	8,240,000	8,427,200
	250	Maintenance of Plant and Equipment	3,420,000	3,420,000	3,556,800	3,663,504
	254	Maintenance and Running of Boilers and Generators	440,000	440,000	457,600	471,328
	255	Maintenance of Police Animals	640,000	640,000	665,600	685,568
	260	Maintenance of Buildings and Stations	5,700,000	3,700,000	3,928,000	4,105,840
	270	Maintenance of Water Supplies and Sewerage	300,000	2,300,000	312,000	321,360
	357	Conversion Training Unit	253,415,010	139,015,010	163,551,610	191,458,159
	358	Rehabilitation of Street Youth	-	50,000,000	70,000,000	100,000,000
		GROSS EXPENDITURE	KShs 645,556,449	720,418,776	816,435,600	914,333,807
	670	Appropriations in Aid Miscellaneous Receipts	2,320,000	2,320,000	2,412,800	2,412,800
		Net Expenditure Head 357	KShs 643,236,449	718,098,776	814,022,800	911,921,007

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
358		358 NYS Training Units				
	000	Personal Emoluments	30,339,056	30,945,837	31,564,754	32,196,049
	050	House Allowance	12,727,877	12,982,435	13,242,083	13,506,925
	060	Other Personal Allowances	172,491	175,940	179,460	183,049
	064	Transfer Allowances	116,150	1,116,150	1,120,842	1,223,259
	065	Medical Allowance	2,620,584	2,672,996	2,726,456	2,780,985
	068	Training Expenses	7,251,200	5,920,584	5,936,148	6,158,791
	080	Passage and Leave Expenses	201,638	5,251,200	5,309,784	3,413,980
	100	Transport Operating Expenses	3,790,942	4,190,942	3,942,580	4,060,857
	110	Travelling and Accommodation Expenses	1,700,000	2,100,000	2,368,000	2,821,040
	112	External Travelling and Accommodation Expenses	600,000	600,000	624,000	642,720
	120	Postal and Telegrams Expenses	28,000	28,000	29,120	29,994
	121	Telephone Expenses	640,000	640,000	665,600	685,658
	140	Electricity Expenses	4,860,000	4,860,000	5,054,400	5,206,032
	141	Water and Conservancy Expenses	4,000,000	4,000,000	4,160,000	4,284,800
	143	Gas/Fuel Expenses	1,200,000	1,200,000	1,248,000	1,285,440
	150	Purchase of Supplies for Production	1,220,000	420,000	668,800	906,864
	160	Purchase of Food and Rations	34,000,000	35,000,000	35,360,000	36,420,800
	170	Purchase of Consumable Stores	360,000	360,000	374,400	385,632
	172	Purchase of Uniforms and Clothing	200,000	200,000	208,000	214,240
	173	Library Expenses	300,000	300,000	312,000	321,360
	174	Purchase of Stationery	440,000	440,000	457,600	471,328
	177	Purchase of Periodicals	1,600,000	2,000,000	1,664,000	1,713,920
	190	Miscellaneous Other Charges	240,000	240,000	249,600	257,088
	192	Field Attachment	1,184,000	1,184,000	1,231,360	1,268,301
	195	Training Expenses Advances - Building (Gilgil)	1,200,000	-	-	-
	196	Field Attachment Expenses	1,100,000	-	-	-
	197	Dress Making Training School (Gilgil)	1,000,000	1,500,000	1,740,000	1,970,200
	199	Trade Test Fees and Training Levy	953,000	953,000	991,120	1,020,854
	220	Purchase of Plant and Equipment*	2,100,000	8,600,000	9,184,000	10,249,520
	250	Maintenance of Plant and Equipment	1,320,000	1,320,000	1,372,800	1,413,984
	254	Maintenance and Running of Boilers and Generators	400,000	400,000	416,000	428,480
	260	Maintenance of Buildings and Stations	2,000,000	600,000	808,000	1,142,400
	270	Maintenance of Water Supplies and Sewerage	540,000	540,000	561,600	578,448
		GROSS EXPENDITURE KShs	120,404,938	130,741,084	133,770,507	137,242,998
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	160,000	160,000	166,400	171,202
	670	Miscellaneous Receipts	100,000	100,000	104,000	107,120
		Total Appropriations In Aid KShs	260,000	260,000	270,400	278,512
		Net Expenditure Head 358 KShs	120,144,938	130,481,084	133,500,107	136,964,486

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
361		361 Production Units				
	000	Personal Emoluments	56,152,976	57,276,036	58,421,556	59,589,987
	050	House Allowance	22,518,725	22,969,100	23,428,481	23,897,051
	060	Other Personal Allowances	3,443,542	3,512,412	3,582,661	3,654,314
	064	Transfer Allowances	293,789	1,293,789	1,305,658	1,311,771
	065	Medical Allowance	4,779,046	4,874,627	4,972,119	5,071,562
	068	Training Expenses	5,206,360	6,846,360	7,762,297	8,352,999
	080	Passage and Leave Expenses	279,789	1,279,789	1,391,092	1,396,916
	100	Transport Operating Expenses	6,115,540	6,115,540	6,360,162	6,550,966
	110	Travelling and Accommodation Expenses	6,020,000	6,020,000	6,260,800	6,448,624
	120	Postal and Telegrams Expenses	80,000	80,000	83,200	85,696
	121	Telephone Expenses	700,000	700,000	728,000	749,840
	140	Electricity Expenses	1,700,000	1,700,000	1,768,000	1,821,040
	141	Water and Conservancy Expenses	1,060,000	1,060,000	1,102,400	1,135,472
	143	Gas/Fuel Expenses	3,800,000	3,800,000	3,952,000	4,070,560
	150	Purchase of Supplies for Production	300,000	300,000	312,000	321,360
	151	Purchase of Drugs	540,000	540,000	561,600	578,448
	154	Purchase of Farm Inputs	8,000,000	8,000,000	8,320,000	8,569,600
	160	Purchase of Food and Rations	34,000,000	34,000,000	35,360,000	36,420,800
	172	Purchase of Uniforms and Clothing	2,100,000	2,100,000	2,184,000	2,248,520
	173	Library Expenses	320,000	320,000	332,800	342,784
	174	Purchase of Stationery	440,000	440,000	457,600	471,328
	176	Show Expenses	800,000	800,000	832,000	856,960
	190	Miscellaneous Other Charges	200,000	200,000	208,000	214,240
	192	Field Attachment	850,000	850,000	884,000	910,520
	195	On Job Apprentice Craft	1,500,000	-	-	-
	197	Training - Turbo Rural Craft Centre	1,140,000	-	-	-
	198	Trade Test, Fees and Training Levy	1,390,000	1,390,000	1,445,600	1,488,968
	220	Purchase of Plant and Equipment*	900,000	900,000	936,000	964,080
	250	Maintenance of Plant and Equipment	1,100,000	1,100,000	1,144,000	1,178,320
	254	Maintenance and Running of Boilers and Generators	1,660,000	1,660,000	1,726,400	1,278,192
	260	Maintenance of Buildings and Stations	3,000,000	2,000,000	3,120,000	3,213,600
	270	Maintenance of Water Supplies and Sewerage	220,000	220,000	228,800	235,664
		GROSS EXPENDITURE KShs	178,609,767	172,347,653	179,171,226	183,430,182
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	20,220,000	20,220,000	21,028,800	21,659,664
	670	Miscellaneous Receipts	100,000	100,000	104,000	107,120
		Total Appropriations in Aid KShs	20,320,000	20,320,000	21,132,800	21,766,784
		Net Expenditure Head 361 KShs	158,289,767	152,027,653	158,038,426	161,663,398

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
363		363 Maintenance Services				
	000	Personal Emoluments	8,193,507	8,357,377	8,529,526	8,695,015
	050	House Allowance	4,722,073	4,816,516	4,912,845	5,011,102
	060	Other Personal Allowances	48,712	49,686	50,680	51,694
	064	Transfer Allowances	46,480	47,410	48,358	49,325
	065	Medical Allowance	807,905	824,063	840,544	857,355
	080	Passage and Leave Expenses	147,937	150,896	153,914	156,992
	100	Transport Operating Expenses	34,176,251	34,176,251	35,543,301	36,609,600
	110	Travelling and Accommodation Expenses	2,332,000	2,732,000	2,925,280	3,098,038
	120	Postal and Telegrams Expenses	32,000	32,000	33,280	34,278
	121	Telephone Expenses	640,000	640,000	665,600	685,568
	140	Electricity Expenses	840,000	840,000	873,600	899,808
	141	Water and Conservancy Expenses	460,000	460,000	478,400	492,752
	173	Library Expenses	112,000	112,000	116,480	119,974
	174	Purchase of Stationery	172,000	172,000	178,800	184,246
	190	Miscellaneous Other Charges	100,000	100,000	104,000	107,120
	220	Purchase of Plant and Equipment*	400,000	400,000	416,000	428,480
	250	Maintenance of Plant and Equipment	460,000	460,000	478,400	492,752
	260	Maintenance of Buildings and Stations	1,500,000	1,100,000	1,560,000	1,606,800
	270	Maintenance of Water Supplies and Sewerage	220,000	220,000	228,800	235,664
		GROSS EXPENDITURE KShs	55,410,865	55,690,199	58,137,808	59,816,563
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	20,000	20,000	20,800	21,424
	690	Mechanical Transport and Plant maintenance Fund (Replacement)	200,000	200,000	208,000	214,240
	691	Mechanical Transport and Plant Renewable Fund (Replacement)	4,000,000	4,000,000	4,160,000	4,284,800
		Total Appropriations in Aid KShs	4,220,000	4,220,000	4,388,800	4,520,464
		Net Expenditure Head 363 KShs	51,190,865	51,470,199	53,749,008	55,296,099
371		371 Immigration Headquarters				
	000	Personal Emoluments	36,447,895	61,176,853	62,920,388	63,778,793
	040	Gratuity and Pensions Contributions	102,530	104,581	106,672	108,806
	050	House Allowance	22,963,548	23,422,818	23,891,275	24,369,101
	060	Other Personal Allowances	364,694	371,988	379,428	387,016
	064	Transfer Allowances	197,616	201,568	205,600	209,712
	065	Medical Allowance	3,044,835	3,105,732	3,167,846	3,231,203
	068	Training Expenses	5,011,491	4,998,257	5,200,000	5,300,000
	069	Training Expenses (Eldoret International Airport)	18,400	-	-	-
	080	Passage and Leave Expenses	95,064	113,464	115,733	118,048
	081	Passage and Leave Expenses	18,400	-	-	-

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
371		371 Immigration Headquarters				
	100	Transport Operating Expenses	12,000,000	12,000,000	20,988,223	22,037,634
	110	Travelling and Accommodation Expenses	6,000,000	6,000,000	8,250,000	10,912,500
	120	Postal and Telegrams Expenses	432,000	432,000	623,685	970,869
	121	Telephone Expenses	5,400,000	5,400,000	5,760,000	6,600,000
	130	Official Entertainment	200,000	400,000	551,200	578,760
	140	Electricity Expenses	4,500,000	4,500,000	5,200,050	6,560,053
	141	Water and Conservancy Expenses	4,594,000	5,685,880	6,027,033	6,328,384
	172	Purchase of Uniforms and Clothing	7,144,000	7,144,000	8,484,862	10,259,105
	173	Library Expenses	-	1,200,000	1,272,000	1,335,600
	174	Purchase of Stationery	123,301,134	123,301,134	125,310,000	130,100,000
	175	Advertising and Publicity	2,000,000	2,000,000	3,377,800	4,596,690
	185	Computer Expenses	170,301,135	170,301,135	202,375,639	211,994,421
	190	Miscellaneous Other Charges	1,875,000	1,875,000	2,723,250	2,909,413
	191	Miscellaneous Operating Expenses	3,000,000	3,000,000	4,000,000	4,500,000
	197	Confidential Expenditure	1,000,000	-	-	-
	200	Replacement of Motor Vehicles*	13,000,000	4,384,620	5,000,000	6,000,000
	220	Purchase of Plant and Equipment*	42,599,252	42,599,252	45,000,000	48,000,000
	225	Purchase of Furniture	2,000,000	4,250,000	4,565,000	4,843,250
	250	Maintenance of Plant and Equipment	798,571	798,571	1,046,485	1,310,810
	260	Maintenance of Buildings and Stations	4,500,000	6,000,000	7,000,000	7,500,000
		GROSS EXPENDITURE	KShs 472,909,565	494,766,853	553,542,169	584,840,168
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	231,166,560	170,000,000	163,200,000	163,200,000
	651	Fees under Immigration Act	470,315,837	420,315,837	428,722,154	437,296,597
	652	Registration under Citizenship Act	20,860,200	20,860,200	21,277,200	21,277,200
	653	Aliens Registration Fees	20,174,933	26,094,933	26,616,832	27,149,168
		Total Appropriations in Aid	KShs 742,517,530	637,270,970	639,816,186	648,922,965
		Net Expenditure Head 371	KShs -269,607,965	-142,504,117	-86,274,017	-64,082,797
372		372 Nairobi Region				
	100	Transport Operating Expenses	200,000	700,000	2,120,000	2,226,000
	110	Travelling and Accommodation Expenses	300,000	720,000	2,120,000	2,226,000
	121	Telephone Expenses	100,000	400,000	537,000	613,850
	174	Purchase of Stationery	1,750,000	2,000,000	2,770,000	3,008,500
	185	Computer Expenses	730,000	1,000,000	1,180,000	2,339,000
	190	Miscellaneous Other Charges	50,000	120,000	163,200	301,360
	191	Repatriation and Deportation Expenses	1,000,000	1,220,000	1,293,200	1,357,860
	260	Maintenance of Buildings and Stations	800,000	1,000,200	1,406,412	1,526,732

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006							
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs							
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates		
					2004/2005	2005/2006	
		050 General Administration and Planning	KShs	KShs	KShs	KShs	
372		372 Nairobi Region					
		Net Expenditure Head 372	KShs	4,930,000	7,160,200	11,589,812	13,599,302
373		373 Border Control Points					
	000	Personal Emoluments	4,206,016	4,290,136	4,375,939	4,463,458	
	050	House Allowance	1,869,599	1,906,992	1,945,131	1,984,033	
	060	Other Personal Allowances	44,573	45,464	46,374	47,301	
	064	Transfer Allowances	92,460	94,309	96,195	98,119	
	065	Medical Allowance	416,292	424,618	433,110	441,772	
	080	Passage and Leave Expenses	10,000	10,200	10,404	10,612	
	100	Transport Operating Expenses	4,333,060	6,333,060	8,893,044	9,387,696	
	110	Travelling and Accommodation Expenses	4,378,320	5,662,900	7,182,674	9,641,808	
	120	Postal and Telegrams Expenses	83,400	153,400	162,604	170,734	
	121	Telephone Expenses	1,000,000	2,200,000	3,392,000	3,561,600	
	140	Electricity Expenses	96,000	560,000	593,600	623,280	
	141	Water and Conservancy Expenses	18,600	148,000	156,880	164,724	
	143	Fuel/Gas Expenses	-	1,200,000	1,272,000	1,335,600	
	160	Purchase of Food and Rations	200,000	204,600	216,876	227,720	
	172	Purchase of Uniforms and Clothing	96,000	97,920	103,795	108,985	
	174	Purchase of Stationery	2,140,000	2,779,100	3,475,846	3,649,638	
	182	Payment of Rents and Rates - Non-Residential	108,000	18,000	19,080	20,034	
	190	Miscellaneous Other Charges	220,000	520,000	611,200	691,760	
	220	Purchase of Plant and Equipment*	1,089,000	1,659,785	2,289,372	2,403,841	
	225	Purchase of Furniture	300,000	1,800,000	2,158,000	2,785,900	
	250	Maintenance of Plant and Equipment	202,000	502,000	532,120	558,726	
	260	Maintenance of Buildings and Stations	2,540,000	3,505,100	4,365,406	4,683,676	
	262	Maintenance of Temporary Buildings	200,000	1,200,000	2,332,000	2,448,600	
		GROSS EXPENDITURE	KShs	23,643,320	35,315,584	44,663,650	49,509,617
		Appropriations in Aid					
	650	Sale and Fees for Services Rendered	14,976,692	20,629,984	21,042,584	21,463,435	
		Net Expenditure Head 373	KShs	8,666,628	14,685,600	23,621,066	28,046,182
374		374 Jomo Kenyatta International Airport - Nairobi					
	000	Personal Emoluments	10,278,519	10,484,089	10,593,773	10,807,647	
	050	House Allowance	5,965,588	6,084,869	6,206,567	6,330,698	
	060	Other Personal Allowances	14,000	14,280	14,566	14,857	
	064	Transfer Allowances	18,710	19,085	19,466	19,855	
	065	Medical Allowance	921,763	940,198	959,002	978,182	

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HLAD	IILM	IIIII	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
		374 Jomo Kenyatta International Airport - Nairobi				
	080	Passage and Leave Expenses	18,400	18,768	19,143	19,526
	100	Transport Operating Expenses	2,688,000	3,241,760	5,026,266	5,277,579
	110	Travelling and Accommodation Expenses	6,305,500	6,803,380	7,211,583	7,572,162
	120	Postal and Telegrams Expenses	116,400	123,966	131,404	137,974
	121	Telephone Expenses	500,000	632,500	564,450	592,673
	130	Official Entertainment	61,600	96,000	101,760	106,848
	140	Electricity Expenses	48,000	51,120	54,187	56,897
	141	Water and Conservancy Expenses	129,600	138,034	146,316	153,632
	160	Purchase of Food and Rations	3,400,000	4,260,000	5,575,600	5,854,380
	174	Purchase of Stationery	3,000,000	3,060,000	6,423,600	6,744,780
	180	Rent and Parking Fees	76,600	81,580	86,455	90,799
	182	Payment of Rents and Rates - Non-Residential	50,000	65,000	68,900	72,345
	190	Miscellaneous Other Charges	50,580	83,860	88,892	93,336
	220	Purchase of Plant and Equipment*	2,100,000	4,150,000	4,459,000	4,731,950
	250	Maintenance of Plant and Equipment	300,000	919,500	1,504,670	1,579,904
		GROSS EXPENDITURE	KShs 36,043,260	41,267,989	49,255,620	51,236,024
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	240,692,294	244,108,712	248,990,886	253,970,704
		Net Expenditure Head 374	KShs -204,649,034	-202,840,723	-199,735,266	-202,734,680
		375 Eldoret International Airport				
	100	Transport Operating Expenses	1,700,000	1,910,000	2,448,600	2,571,030
	110	Travelling and Accommodation Expenses	1,406,000	1,497,390	1,587,233	1,666,595
	120	Postal and Telegrams Expenses	18,000	19,170	20,320	21,336
	121	Telephone Expenses	100,000	380,000	1,038,800	1,090,740
	130	Official Entertainment	40,000	112,500	172,250	180,863
	140	Electricity Expenses	24,000	75,500	133,094	139,748
	141	Water and Conservancy Expenses	6,000	6,390	6,773	7,112
	160	Purchase of Food and Rations	200,000	353,000	480,180	504,189
	172	Purchase of Uniforms and Clothing	72,000	76,680	81,281	85,345
	174	Purchase of Stationery	150,000	259,750	275,335	289,102
	180	Rent and Parking Fees	600,000	639,000	677,340	711,207
	182	Payment of Rents and Rates - Non-Residential	28,000	9,820	10,409	10,930
	190	Miscellaneous Other Charges	48,000	98,000	103,880	109,074
	220	Purchase of Plant and Equipment*	500,000	732,500	924,450	1,105,670
	250	Maintenance of Plant and Equipment	36,000	138,340	146,640	153,972
		GROSS EXPENDITURE	KShs 4,928,000	6,308,040	8,106,585	8,646,913

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
375		375 Eldoret International Airport				
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	3,229,180	2,450,000	2,450,000	2,450,000
		Net Expenditure Head 375	KShs 1,698,820	3,858,040	5,656,585	6,196,913
393		393 Coast Region Office				
	000	Personal Emoluments	4,969,064	5,068,445	5,221,405	5,325,834
	050	House Allowance	1,832,116	1,868,758	1,906,133	1,944,256
	060	Other Personal Allowances	135,824	138,540	141,311	144,138
	064	Transfer Allowances	27,766	28,322	28,888	29,466
	065	Medical Allowance	548,784	559,760	570,955	582,374
	080	Passage and Leave Expenses	114,794	117,090	119,432	121,820
	100	Transport Operating Expenses	2,554,880	4,220,940	3,244,196	3,706,406
	110	Travelling and Accommodation Expenses	2,900,000	3,588,500	4,053,810	4,776,501
	120	Postal and Telegrams Expenses	110,000	517,150	548,179	575,588
	121	Telephone Expenses	367,600	650,000	1,325,530	1,391,807
	130	Official Entertainment	41,600	151,600	266,696	280,031
	140	Electricity Expenses	69,200	220,000	551,700	578,760
	141	Water and Conservancy Expenses	17,200	120,000	445,200	467,460
	160	Purchase of Food and Rations	800,000	852,000	903,120	948,276
	172	Purchase of Uniforms and Clothing	207,600	221,094	234,360	246,078
	174	Purchase of Stationery	673,600	1,417,380	1,880,423	2,024,444
	180	Rent and Parking Fees	104,000	110,760	117,406	123,276
	182	Payment of Rents and Rates - Non-Residential	500,000	532,500	564,450	592,673
	190	Miscellaneous Other Charges	157,535	287,000	304,220	319,431
	220	Purchase of Plant and Equipment*	400,000	826,000	1,011,560	1,587,138
	250	Maintenance of Plant and Equipment	154,000	254,000	375,240	394,002
	262	Maintenance of Temporary Buildings	300,000	1,080,500	1,307,330	1,764,197
		GROSS EXPENDITURE	KShs 16,985,563	22,830,339	25,121,044	27,923,956
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	201,725,186	303,000,602	303,000,602	303,000,602
		Net Expenditure Head 393	KShs -184,739,623	-280,170,263	-277,879,558	-275,076,646
395		395 Kisumu - Western Regional Office				
	000	Personal Emoluments	2,578,795	2,630,371	2,682,798	2,736,638
	050	House Allowance	1,013,908	1,034,186	1,054,870	1,075,967
	060	Other Personal Allowances	9,200	9,384	9,572	9,763
	064	Transfer Allowances	20,000	20,400	20,808	21,224

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		050 General Administration and Planning				
395		395 Kisumu - Western Regional Office				
	065	Medical Allowance	244,260	249,145	254,128	259,211
	080	Passage and Leave Expenses	20,000	20,400	20,808	21,224
	100	Transport Operating Expenses	2,040,000	3,540,000	3,872,400	4,166,020
	110	Travelling and Accommodation Expenses	2,012,000	2,512,000	2,792,720	3,021,856
	120	Postal and Telegrams Expenses	107,540	114,340	121,296	127,361
	121	Telephone Expenses	590,000	1,090,000	1,685,400	1,769,670
	130	Official Entertainment	41,600	210,000	434,600	456,330
	140	Electricity Expenses	42,800	180,800	403,648	423,830
	141	Water and Conservancy Expenses	21,400	81,400	86,284	90,598
	143	Fuel/Gas Expenses	-	280,000	296,800	311,640
	172	Purchase of Uniforms and Clothing	52,000	55,380	58,703	61,638
	174	Purchase of Stationery	450,000	1,400,000	1,604,000	2,784,200
	180	Rent and Parking Fees	598,180	637,062	675,286	709,050
	182	Payment of Rents and Rates - Non-Residential	838,000	892,470	946,018	993,319
	190	Miscellaneous Other Charges	166,800	366,800	494,808	519,548
	220	Purchase of Plant and Equipment*	516,000	1,016,000	1,666,960	1,800,308
	250	Maintenance of Plant and Equipment	215,000	415,000	439,900	461,895
	260	Maintenance of Buildings and Stations	3,000,000	3,700,000	4,052,000	4,674,600
		GROSS EXPENDITURE	KShs 14,577,483	20,455,138	23,673,807	26,495,890
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	62,825,186	58,506,000	58,506,000	58,506,000
		Net Expenditure Head 395	KShs -48,247,703	-38,050,862	-34,832,193	-32,010,110
595		595 Non-Governmental Organization bureau				
	306	Grant to Non-Governmental Organisations Bureau	22,805,039	22,805,039	41,885,771	42,623,487
	307	Grant to Non-Governmental Organization Bureau (IGAD- NGO Secretariat)	-	12,000,000	15,000,000	20,000,000
		GROSS EXPENDITURE	KShs 22,805,039	34,805,039	56,885,771	62,623,487
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	-	-	400,000	400,000
		Net Expenditure Head 595	KShs 22,805,039	34,805,039	56,485,771	62,223,487

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
797		050 General Administration and Planning				
		797 National Campaign Against Drug Abuse (NACADA)				
	100	Transport Operating Expenses	5,500,000	3,000,000	3,500,000	4,000,000
	110	Travelling and Accommodation Expenses	4,000,000	3,000,000	3,500,000	4,000,000
	112	External Travelling and Accommodation Expenses	2,000,000	1,500,000	2,000,000	2,500,000
	120	Postal and Telegrams Expenses	800,000	400,000	600,000	800,000
	121	Telephone Expenses	-	3,915,918	4,500,000	4,500,000
	130	Official Entertainment	800,000	800,000	1,000,000	1,200,000
	131	Expenses of Boards, Committees and Conferences*	900,000	250,000	350,000	450,000
	140	Electricity Expenses	1,000,000	1,000	1,000	1,000
	141	Water and Conservancy Expenses	800,000	1,000	1,000	1,000
	170	Purchase of Consumable Stores	600,000	300,000	350,000	400,000
	171	Publishing and Printing Expenses	2,678,000	2,500,000	3,000,000	3,500,000
	172	Purchase of Uniforms and Clothing	600,000	200,000	250,000	300,000
	173	Library Expenses	500,000	200,000	300,000	350,000
	174	Purchase of Stationery	1,500,000	1,500,000	2,000,000	2,500,000
	175	Advertising and Publicity	500,000	500,000	550,000	600,000
	182	Payment of Rents and Rates - Non-Residential	4,000,000	4,000,000	4,500,000	5,000,000
	184	Contracted Professional Services	1,500,000	2,000,000	2,500,000	3,000,000
	185	Computer Expenses	900,000	700,000	800,000	900,000
	190	Miscellaneous Other Charges	100,000	334,000	350,000	370,000
	191	Expenses on Campaign Against Drug Abuse	-	25,676,082	30,000,000	35,000,000
	198	Compensation and Ex-Gratia Payments	1,000,000	450,000	500,000	550,000
	200	Replacement of Motor Vehicles*	10,000,000	5,000,000	3,000,000	2,000,000
	220	Purchase of Plant and Equipment*	2,000,000	1,200,000	1,500,000	1,800,000
	225	Purchase of Furniture	2,500,000	1,000,000	1,200,000	1,300,000
	250	Maintenance of Plant and Equipment	100,000	100,000	150,000	250,000
	260	Maintenance of Buildings and Stations	300,000	50,000	60,000	70,000
		Net Expenditure Head 797 KShs	44,578,000	58,578,000	66,462,000	75,342,000
		Net Expenditure Subvote 050 KShs	620,396,381	858,096,046	1,082,576,733	1,250,686,828
089		052 Archives, Museums and Historic Monuments				
		089 Institute of Primate Research				
	306	Grant to National Museums of Kenya Headquarters	86,800,000	86,800,000	99,931,104	106,526,556
		Net Expenditure Head 089 KShs	86,800,000	86,800,000	99,931,104	106,526,556

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
353		052 Archives, Museums and Historic Monuments				
		353 District Records Management Services				
	100	Transport Operating Expenses	780,000	700,000	1,000,000	1,200,000
	110	Travelling and Accommodation Expenses	700,000	700,000	900,000	1,000,000
	120	Postal and Telegrams Expenses	20,000	60,000	68,000	68,000
	121	Telephone Expenses	200,000	200,000	300,000	300,000
	140	Electricity Expenses	120,000	120,000	125,000	125,000
	141	Water and Conservancy Expenses	120,000	120,000	125,000	125,000
	153	Purchase of Fungicides, Insecticides and Sprays	10,000	10,000	10,000	15,000
	170	Purchase of Consumable Stores	50,000	60,000	60,000	70,000
	171	Publishing and Printing Expenses	20,000	40,000	60,000	70,000
	172	Purchase of Uniforms and Clothing	50,000	50,000	55,000	55,000
	173	Library Expenses	40,000	40,000	45,000	45,000
	174	Purchase of Stationery	100,000	100,000	160,000	170,000
	175	Advertising and Publicity	50,000	50,000	55,000	55,000
	182	Payment of Rents and Rates - Non-Residential	1,200,000	1,200,000	1,470,000	1,670,000
	185	Computer Expenses	100,000	100,000	100,000	150,000
	190	Miscellaneous Other Charges	40,000	40,000	40,000	40,000
	220	Purchase of Plant and Equipment*	-	-	100,000	100,000
	225	Purchase of Furniture	-	60,000	60,000	60,000
	250	Maintenance of Plant and Equipment	20,000	40,000	55,000	70,000
	260	Maintenance of Buildings and Stations	50,000	50,000	57,000	65,000
		Net Expenditure Head 353	KShs 3,670,000	3,740,000	4,845,000	5,453,000
494		494 National Archives				
	000	Personal Emoluments	8,084,415	8,246,103	8,411,025	8,579,246
	050	House Allowance	7,716,503	7,870,833	8,028,250	8,188,815
	060	Other Personal Allowances	3,684	3,758	3,833	3,909
	064	Transfer Allowances	31,730	32,365	33,012	33,672
	065	Medical Allowance	1,456,000	1,485,120	1,514,822	1,545,119
	067	Fees, Commissions and Honoraria	105,768	107,883	110,041	112,242
	068	Training Expenses	362,052	369,293	376,679	384,212
	080	Passage and Leave Expenses	188,635	192,408	196,256	200,181
	100	Transport Operating Expenses	600,000	700,000	1,200,000	1,200,000
	110	Travelling and Accommodation Expenses	600,000	600,000	700,000	800,000
	112	External Travelling and Accommodation Expenses	400,000	400,000	600,000	650,000
	120	Postal and Telegrams Expenses	100,000	100,000	100,000	120,000
	121	Telephone Expenses	800,000	800,000	1,200,000	1,200,000
	130	Official Entertainment	120,000	130,000	150,000	155,000
	131	Expenses of Boards, Committees and Conferences*	50,000	50,000	110,000	120,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		052 Archives, Museums and Historic Monuments				
494		494 National Archives				
	140	Electricity Expenses	700,000	700,000	750,000	750,000
	141	Water and Conservancy Expenses	300,000	100,000	300,000	310,000
	152	Purchase of Stores	40,000	-	-	-
	153	Purchase of Fungicides, Insecticides and Sprays	40,000	40,000	50,000	50,000
	170	Purchase of Consumable Stores	60,000	60,000	150,000	150,000
	171	Publishing and Printing Expenses	80,000	80,000	100,000	110,000
	172	Purchase of Uniforms and Clothing	20,000	25,000	25,000	30,000
	173	Library Expenses	40,000	100,000	100,000	100,000
	174	Purchase of Stationery	200,000	200,000	300,000	320,000
	175	Advertising and Publicity	100,000	100,000	120,000	120,000
	176	Show Expenses	200,000	200,000	500,000	500,000
	177	Purchase of Uniforms and Clothing (Inmates)	600,000	600,000	900,000	900,000
	178	Purchase of Beddings (Inmates)	150,000	200,000	500,000	550,000
	182	Payment of Rents and Rates - Non-Residential	500,000	200,000	500,000	500,000
	184	Contracted Professional Services	400,000	400,000	600,000	800,000
	185	Computer Expenses	150,000	200,000	230,000	250,000
	190	Miscellaneous Other Charges	20,000	20,000	20,000	20,000
	210	Purchase of Additional Vehicles	-	-	2,500,000	-
	220	Purchase of Plant and Equipment	-	-	200,000	220,000
	223	Archival Networking Expenses	2,215,000	2,200,000	2,600,000	3,000,000
	225	Purchase of Furniture	-	40,000	60,000	95,000
	250	Maintenance of Plant and Equipment	750,000	800,000	905,000	960,000
	251	Maintenance of Lifts	500,000	200,000	300,000	320,000
	260	Maintenance of Buildings and Stations	1,000,000	1,100,000	3,000,000	2,000,000
		GROSS EXPENDITURE	KShs 28,683,787	28,652,763	37,443,918	35,347,396
		Appropriations in Aid				
	670	Miscellaneous Receipts	160,000	160,000	160,000	160,000
		Net Expenditure Head 494	KShs 28,523,787	28,492,763	37,283,918	35,187,396
495		495 Museums Headquarters and Regional Museums				
	306	Grant to National Museums of Kenya-Headquarters	150,123,294	150,123,294	154,036,158	160,192,545
	307	Grant in Aid - Renovation of Nairobi Museums	610,000	610,000	1,385,800	1,477,262
	308	Grant in Aid - Extension of Collection -Department of Herbarium	40,000	40,000	58,630	62,499
	309	Grant in Aid to Karen Museum	50,000	50,000	74,620	79,544
	310	Grant to Bio-Diversity Centre	17,838,080	17,838,080	20,270,416	21,608,263

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		052 Archives, Museums and Historic Monuments	KShs	KShs	KShs	KShs
495		495 Museums Headquarters and Regional Museums				
		Net Expenditure Head 495 KShs	168,661,374	168,661,374	175,825,624	183,420,113
496		496 Antiquities, Historic Monuments and Sites				
	300	Grants to Historical Sites	200,000	200,000	453,583	483,519
	301	Grant in Aid - Extension of Kitale Museum	100,000	100,000	191,880	204,544
	302	Grant in Aid to Coastal Museums Extension	50,000	50,000	959,400	1,022,720
	303	Grant in Aid to Muranga Museums(Nyumba ya Mumbi)	50,000	50,000	133,250	142,044
	304	Grant to Njuri Njeke Museums	100,000	100,000	133,250	142,044
	305	Grant to Lodwar Museums	100,000	100,000	133,250	142,044
	306	Grant to Regional Museums and Monuments	44,695,936	44,695,936	50,790,422	54,142,590
	307	Grant in Aid - Renovation of Kenyatta House Maralal	100,000	100,000	133,250	142,044
	308	Grant to Kakamega Museums	100,000	100,000	133,250	142,044
	309	Grant to Narok Maa Museums	100,000	100,000	133,250	142,044
	313	Grant to Gede Museums - Malindi	500,000	500,000	586,300	624,995
	314	Grant to Baringo Museums	100,000	100,000	133,250	142,044
	315	Grant to Tambach Museum	-	-	133,250	142,044
	316	Grant to Malindi House	-	-	533,000	568,178
	317	Grant to Kariandusi	-	-	133,250	142,044
		Net Expenditure Head 496 KShs	46,195,936	46,195,936	54,713,835	58,324,942
497		497 Provincial Records Centres				
	000	Personal Emoluments	5,016,994	5,117,334	5,219,681	5,324,074
	050	House Allowance	4,324,325	4,410,811	4,499,028	4,589,008
	060	Other Personal Allowances	31,730	32,365	33,012	33,672
	064	Transfer Allowances	31,730	32,365	33,012	33,672
	065	Medical Allowance	811,818	824,054	844,615	861,508
	068	Training Expenses	167,925	171,284	174,709	178,203
	080	Passage and Leave Expenses	34,269	34,954	35,653	36,367
	100	Transport Operating Expenses	450,000	450,000	800,000	850,000
	110	Travelling and Accommodation Expenses	500,000	500,000	600,000	650,000
	120	Postal and Telegrams Expenses	50,000	60,000	68,000	78,000
	121	Telephone Expenses	300,000	320,000	400,000	500,000
	130	Official Entertainment	75,000	75,000	80,000	85,000
	140	Electricity Expenses	400,000	400,000	500,000	550,000
	141	Water and Conservancy Expenses	75,000	75,000	80,000	90,000
	153	Purchase of Fungicides, Insecticides and Sprays	5,000	5,000	10,000	20,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		052 Archives, Museums and Historic Monuments	KShs	KShs	KShs	KShs
497		497 Provincial Records Centres				
	170	Purchase of Consumable Stores	70,000	70,000	100,000	150,000
	171	Publishing and Printing Expenses	45,000	45,000	50,000	60,000
	172	Purchase of Uniforms and Clothing	40,000	40,000	45,000	55,000
	173	Library Expenses	40,000	40,000	100,000	140,000
	174	Purchase of Stationery	120,000	120,000	150,000	150,000
	175	Advertising and Publicity	40,000	40,000	100,000	130,000
	176	Show Expenses	80,000	80,000	100,000	100,000
	182	Payment of Rents and Rates / Non-Residential	1,200,000	1,200,000	1,200,000	1,200,000
	185	Computer Expenses	120,000	120,000	120,000	120,000
	190	Miscellaneous Other Charges	20,000	20,000	20,000	20,000
	200	Replacement of Motor Vehicles*	-	-	3,000,000	-
	220	Purchase of Plant and Equipment*	-	-	100,000	150,000
	225	Purchase of Furniture	-	-	100,000	100,000
	250	Maintenance of Plant and Equipment	250,000	250,000	300,000	340,000
	260	Maintenance of Buildings and Stations	400,000	400,000	570,000	650,000
		GROSS EXPENDITURE KShs	14,698,791	14,933,167	19,432,710	17,244,504
		Appropriations in Aid				
	670	Miscellaneous Receipts	60,000	60,000	60,000	60,000
		Net Expenditure Head 497 KShs	14,638,791	14,873,167	19,372,710	17,184,504
		Net Expenditure Subvote 052 KShs	348,489,888	348,763,240	391,972,191	406,096,511
		053 Prisons Department				
115		115 Headquarters Administrative Services				
	000	Personal Emoluments	41,398,329	42,226,296	42,811,576	43,667,806
	040	Gratuity and Pensions Contributions	411,370	419,597	427,989	436,549
	050	House Allowance	15,658,960	15,658,960	16,291,582	18,617,414
	060	Other Personal Allowances	1,014,736	1,035,031	1,055,731	1,076,846
	061	Uniform Allowance	79,123	80,705	82,320	83,966
	064	Transfer Allowances	545,293	556,199	567,323	578,669
	065	Medical Allowance	4,696,054	4,789,975	4,885,775	4,983,490
	067	Fees, Commissions and Honoraria	50,850	51,867	52,904	53,962
	068	Training Expenses	2,149,526	2,199,517	2,236,367	2,281,094
	080	Passage and Leave Expenses	726,573	714,104	755,927	771,045
	092	Refund of Medical Expenses - In-Patient	203,400	207,468	211,617	215,850
	093	Refund of Medical Expenses - Ex-Gratia	305,100	311,202	314,726	323,775
	100	Transport Operating Expenses	7,000,000	10,000,000	12,000,000	14,470,000
	110	Travelling and Accommodation Expenses	3,000,000	5,000,000	5,300,000	6,000,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HLAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
115		053 Prisons Department 115 Headquarters Administrative Services				
	120	Postal and Telegrams Expenses	400,000	400,000	440,000	484,000
	121	Telephone Expenses	2,000,000	2,000,000	2,200,000	2,420,000
	130	Official Entertainment	500,000	500,000	550,000	605,000
	131	Expenses of Boards, Committees and Conferences*	10,000	10,000	11,000	12,100
	140	Electricity Expenses	3,428,000	3,428,000	3,770,800	4,147,880
	141	Water and Conservancy Expenses	2,000,000	2,000,000	2,200,000	2,420,000
	170	Purchase of Consumable Stores	1,400,000	1,400,000	1,540,000	1,694,000
	172	Purchase of Uniforms and Clothing	42,000	42,000	46,200	50,820
	173	Library Expenses	150,000	150,000	165,000	181,500
	174	Purchase of Stationery	2,000,000	2,000,000	2,200,000	2,420,000
	175	Advertising and Publicity	210,000	210,000	231,000	254,100
	176	Show Expenses	443,476	443,476	487,824	536,606
	185	Computer Expenses	500,000	500,000	550,000	605,000
	190	Miscellaneous Other Charges	84,000	84,000	92,400	101,640
	221	Purchase of Equipment for M V D Workshop	210,000	210,000	231,000	254,100
	250	Maintenance of Plant and Equipment	600,000	600,000	660,000	726,000
	251	Maintenance of Lifts	1,500,000	1,500,000	1,650,000	1,815,000
	260	Maintenance of Buildings and Stations	1,315,000	1,315,000	1,446,500	1,591,150
	270	Maintenance of Water Supplies and Sewerage	1,080,000	1,080,000	1,188,000	1,306,800
		GROSS EXPENDITURE KShs	95,111,790	101,123,397	106,653,561	115,186,162
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	63,480	63,480	63,480	63,480
	630	Rent of Land and Buildings	88,880	88,880	88,880	88,880
	670	Miscellaneous Receipts	642,160	642,160	642,160	642,160
		Total Appropriations in Aid KShs	794,520	794,520	794,520	794,520
		Net Expenditure Head 115 KShs	94,317,270	100,328,877	105,859,041	114,391,642
116		116 Provincial Administrative Services				
	000	Personal Emoluments	21,110,833	21,533,050	21,963,711	22,402,985
	040	Gratuity and Pensions Contributions	164,422	167,710	171,065	174,786
	050	House Allowance	6,850,752	6,850,752	7,127,522	7,270,073
	060	Other Personal Allowances	435,147	443,850	452,727	461,781
	061	Uniform Allowance	71,288	72,714	74,168	75,651
	064	Transfer Allowances	341,445	348,274	355,239	362,344
	065	Medical Allowance	2,094,671	2,136,564	2,179,296	2,222,882
	068	Training Expenses	400,000	408,000	416,160	424,483
	080	Passage and Leave Expenses	459,706	468,900	479,278	487,844
	100	Transport Operating Expenses	2,400,000	2,400,000	2,640,000	2,904,000
	110	Travelling and Accommodation Expenses	1,484,000	1,484,000	1,632,400	1,795,640

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
116		053 Prisons Department 116 Provincial Administrative Services				
	120	Postal and Telegrams Expenses	100,000	100,000	110,000	121,000
	121	Telephone Expenses	1,340,000	1,340,000	1,474,000	1,621,400
	130	Official Entertainment	320,000	320,000	365,200	401,720
	140	Electricity Expenses	1,376,000	1,376,000	1,513,600	1,664,960
	141	Water and Conservancy Expenses	332,000	332,000	365,200	401,720
	170	Purchase of Consumable Stores	332,000	332,000	365,200	401,720
	172	Purchase of Uniforms and Clothing	82,000	82,000	90,200	99,220
	174	Purchase of Stationery	248,000	248,000	272,800	300,080
	190	Miscellaneous Other Charges	13,200	13,200	14,520	15,972
	250	Maintenance of Plant and Equipment	84,000	84,000	92,400	101,640
	260	Maintenance of Buildings and Stations	990,000	990,000	1,089,000	1,197,900
	270	Maintenance of Water Supplies and Sewerage	332,000	332,000	365,200	401,720
		GROSS EXPENDITURE KShs	41,361,464	41,863,014	43,608,886	45,311,521
		Appropriations in Aid				
	670	Miscellaneous Receipts	63,480	63,480	63,480	63,480
		Net Expenditure Head 116 KShs	41,297,984	41,799,534	43,545,406	45,248,041
117		117 Penal Institutions				
	000	Personal Emoluments	1,032,915,181	1,053,573,485	1,074,644,954	1,096,137,583
	040	Gratuity and Pensions Contributions	709,022	723,203	737,666	752,420
	050	House Allowance	264,804,907	264,804,907	275,607,065	281,119,207
	060	Other Personal Allowances	28,810,248	28,275,007	29,974,182	30,573,666
	061	Uniform Allowance	754,400	769,488	784,878	800,575
	064	Transfer Allowances	2,779,873	2,779,873	2,892,180	2,950,023
	065	Medical Allowance	105,376,786	105,376,786	109,644,412	111,837,300
	068	Training Expenses	1,817,000	1,853,340	1,890,407	1,928,215
	080	Passage and Leave Expenses	8,242,373	8,007,220	8,575,365	8,746,872
	091	Refund of Medical Expenses - Outpatient	2,839,005	2,895,785	2,953,701	3,012,775
	092	Refund of Medical Expenses - In-Patient	312,000	318,240	324,605	331,097
	093	Refund of Medical Expenses - Ex-Gratia	1,040,000	1,060,800	1,082,016	1,103,656
	100	Transport Operating Expenses	50,000,000	55,000,000	58,000,000	60,500,000
	110	Travelling and Accommodation Expenses	32,000,000	35,000,000	36,200,000	38,720,000
	120	Postal and Telegrams Expenses	1,200,000	1,200,000	1,320,000	1,452,000
	121	Telephone Expenses	7,000,000	7,000,000	7,700,000	8,470,000
	140	Electricity Expenses	14,000,000	34,000,000	35,400,000	36,940,000
	141	Water and Conservancy Expenses	37,000,000	62,000,000	63,700,000	64,770,000
	143	Fuel/Gas Expenses	47,000,000	48,000,000	50,000,000	52,870,000
	151	Purchase of Drugs and Dressings	4,000,000	9,000,000	9,400,000	10,840,000
	160	Purchase of Food and Rations	461,500,000	661,500,000	707,650,000	758,415,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
117		053 Prisons Department 117 Penal Institutions				
	161	Food and Rations - Refugees	940,000	940,000	1,034,000	1,137,400
	170	Purchase of Consumable Stores	1,000,000	6,000,000	6,500,000	7,000,000
	172	Purchase of Uniforms and Clothing	29,000,000	25,000,000	31,900,000	35,090,000
	174	Purchase of Stationery	3,000,000	5,000,000	8,300,000	9,630,000
	177	Purchase of Uniforms and Clothing (Inmates)	9,000,000	20,000,000	29,900,000	30,890,000
	178	Purchase of Beddings (Inmates)	4,000,000	49,000,000	52,400,000	53,840,000
	179	Purchase of Clothing (Inmate's Children)	200,000	200,000	320,000	420,000
	190	Miscellaneous Other Charges	150,000	150,000	165,000	181,500
	196	Probationers Expenses	170,000	170,000	187,000	205,700
	197	Female Inmates Expenses	1,200,000	3,200,000	4,320,000	4,452,000
	199	Compensation and Ex-Gratia Payments (PB)*	352,663	352,663	387,929	426,722
	200	Replacement of Motor Vehicles*	-	-	6,000,000	8,000,000
	221	Purchase of Security Equipment	11,000,000	11,000,000	12,100,000	13,310,000
	223	Payment of Duty and Other Taxes*	71,405,282	1,405,282	2,045,810	2,545,390
	250	Maintenance of Plant and Equipment	1,000,000	3,000,000	3,500,000	4,000,000
	260	Maintenance of Buildings and Stations	1,000,000	4,000,000	4,500,000	5,000,000
	270	Maintenance of Water Supplies and Sewerage	3,000,000	8,000,000	8,700,000	9,600,000
		GROSS EXPENDITURE KShs	2,240,518,740	2,520,556,079	2,650,741,170	2,757,999,101
		Appropriations in Aid				
	670	Miscellaneous Receipts	100,000	100,000	100,000	100,000
		Net Expenditure Head 117 KShs	2,240,418,740	2,520,456,079	2,650,641,170	2,757,899,101
120		120 Prisons Staff Training College				
	000	Personal Emoluments	98,698,727	100,672,702	102,868,063	104,739,872
	050	House Allowance	42,716,880	42,716,880	44,442,642	45,331,495
	060	Other Personal Allowances	7,777,530	7,705,334	7,863,399	8,253,577
	061	Uniform Allowance	130,499	133,109	135,771	138,487
	064	Transfer Allowances	371,870	379,307	386,894	394,631
	065	Medical Allowance	9,984,596	9,984,596	10,387,974	10,595,733
	068	Training Expenses	3,000,000	3,060,000	3,121,200	3,183,624
	080	Passage and Leave Expenses	575,838	587,355	599,102	611,084
	100	Transport Operating Expenses	1,920,000	2,000,000	2,500,000	3,000,000
	110	Travelling and Accommodation Expenses	1,500,000	1,700,000	2,000,000	2,500,000
	120	Postal and Telegrams Expenses	50,000	50,000	120,000	200,000
	121	Telephone Expenses	580,000	580,000	670,000	810,000
	130	Official Entertainment	250,000	500,000	600,000	700,000
	140	Electricity Expenses	500,000	500,000	700,000	900,000
	141	Water and Conservancy Expenses	500,000	500,000	600,000	700,000
	143	Fuel/Gas Expenses	2,588,714	2,588,714	3,000,000	3,500,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		053 Prisons Department				
		120 Prisons Staff Training College				
120	152	Purchase of Drugs and Dressings	-	7,080,000	9,000,000	10,000,000
	160	Purchase of Food and Rations	31,963,175	32,039,705	42,120,000	44,000,000
	170	Purchase of Consumable Stores	1,150,000	1,150,000	1,500,000	2,000,000
	172	Purchase of Uniforms and Clothing	420,000	500,000	680,000	880,000
	173	Library Expenses	150,000	300,000	500,000	1,000,000
	174	Purchase of Stationery	1,000,000	1,300,000	1,500,000	2,000,000
	185	Computer Expenses	-	963,175	1,200,000	1,800,000
	190	Miscellaneous Other Charges	40,000	40,000	50,000	70,000
	191	Purchase of Drugs and Dressings	7,080,000	-	-	-
	200	Replacement of Motor Vehicles*	-	-	10,000,000	15,000,000
	210	Purchase of Additional Vehicles*	-	-	10,000,000	15,000,000
	220	Purchase of Plant and Equipment*	-	-	3,000,000	5,000,000
	221	Replacement of Band Equipment	500,000	1,500,000	2,000,000	3,000,000
	250	Maintenance of Plant and Equipment	800,000	1,481,600	1,800,000	2,500,000
	260	Maintenance of Buildings and Stations	850,000	1,350,000	1,700,000	3,000,000
	270	Maintenance of Water Supplies and Sewerage	1,275,000	1,775,000	2,500,000	3,500,000
		GROSS EXPENDITURE KShs	216,372,829	223,137,477	267,545,045	294,308,503
		Appropriations in Aid				
	670	Miscellaneous Receipts	80,000	80,000	80,000	80,000
	680	Reimbursement from Individuals and Private Organizations	9,661,600	9,661,600	9,661,600	9,661,600
		Total Appropriations in Aid KShs	9,741,600	9,741,600	9,741,600	9,741,600
		Net Expenditure Head 120 KShs	206,631,229	213,395,877	257,803,445	284,566,903
		121 Telecommunications Branch				
121	000	Personal Emoluments	20,469,613	20,879,005	21,289,586	21,722,516
	050	House Allowance	4,821,671	4,821,671	5,016,467	5,116,796
	060	Other Personal Allowances	446,692	455,626	464,738	474,033
	061	Uniform Allowance	8,787	8,963	9,142	9,325
	064	Transfer Allowances	237,483	242,233	247,077	252,019
	065	Medical Allowance	1,516,764	1,547,099	1,578,041	1,609,602
	068	Training Expenses	285,528	291,239	297,063	303,005
	080	Passage and Leave Expenses	33,574	34,245	34,930	35,629
	100	Transport Operating Expenses	200,000	200,000	220,000	242,000
	110	Travelling and Accommodation Expenses	300,000	300,000	330,000	363,000
	120	Postal and Telegrams Expenses	27,000	27,000	29,700	32,670
	121	Telephone Expenses	80,000	80,000	88,000	96,800
	122	Teleprinter Stationery Materials	200,000	200,000	220,000	242,000
	123	Licensing Fees of Radio Communications	120,000	120,000	132,000	145,200
	150	Purchase of Supplies for Production	60,000	60,000	66,000	72,600

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HL AD	ITEM	IIIII	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		053 Prisons Department	KShs	KShs	KShs	KShs
		121 Telecommunications Branch				
	172	Purchase of Uniforms and Clothing	20,000	20,000	22,000	24,200
	174	Purchase of Stationery	100,000	100,000	110,000	121,000
	190	Miscellaneous Other Charges	38,000	38,000	41,800	45,980
	220	Purchase of Plant and Equipment*	-	-	500,000	1,000,000
	250	Maintenance of Plant and Equipment	240,000	240,000	264,000	290,400
	260	Maintenance of Buildings and Stations	200,000	200,000	220,000	242,000
		GROSS EXPENDITURE	29,405,112	29,865,081	31,180,544	32,440,775
		Appropriations in Aid				
	670	Miscellaneous Receipts	20,000	20,000	20,000	20,000
		Net Expenditure Head 121	29,385,112	29,845,081	31,160,544	32,420,775
		499 Borstal Institutions				
	000	Personal Emoluments	17,719,470	18,073,859	18,435,339	18,804,042
	050	House Allowance	3,752,535	3,827,586	3,904,137	3,982,220
	060	Other Personal Allowances	190,821	194,637	198,530	202,501
	061	Uniform Allowance	25,067	25,568	26,080	26,601
	064	Transfer Allowances	189,480	193,270	197,130	201,078
	065	Medical Allowance	1,557,467	1,588,616	1,620,389	1,652,796
	068	Training Expenses	503,400	513,468	523,737	534,212
	080	Passage and Leave Expenses	275,136	280,639	286,251	291,977
	091	Refund of Medical Expenses - Outpatient	344,577	351,469	358,498	365,668
	100	Transport Operating Expenses	600,000	600,000	660,000	726,000
	110	Travelling and Accommodation Expenses	800,000	1,800,000	1,880,000	1,968,000
	120	Postal and Telegrams Expenses	30,000	30,000	33,000	36,300
	121	Telephone Expenses	50,000	50,000	55,000	60,500
	131	Expenses of Boards, Committees and Conferences*	100,000	100,000	110,000	121,000
	140	Electricity Expenses	628,000	628,000	690,800	759,880
	141	Water and Conservancy Expenses	36,000	36,000	39,600	43,560
	143	Fuel/Gas Expenses	2,300,000	2,300,000	2,530,000	2,783,000
	150	Purchase of Supplies for Production	166,000	166,000	182,600	200,860
	152	Purchase of Drugs and Dressings	-	268,000	294,800	324,280
	160	Purchase of Food and Rations	9,368,000	9,368,000	10,637,054	11,700,759
	170	Purchase of Consumable Stores	126,000	126,000	138,600	152,460
	172	Purchase of Uniforms and Clothing	50,000	50,000	55,000	60,500
	173	Library Expenses	64,000	64,000	70,400	77,440
	174	Purchase of Stationery	100,000	100,000	110,000	121,000
	177	Purchase of Uniforms and Clothing (Inmates)	84,000	84,000	92,400	101,640

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

III AD	IIIM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
499		053 Prisons Department 499 Borstal Institutions				
	178	Purchase of Beddings (Inmates)	376,000	376,000	413,600	454,960
	190	Miscellaneous Other Charges	11,000	11,000	12,100	13,310
	191	Purchase of Drugs and Dressings	268,000	-	-	-
	220	Purchase of Plant and Equipment*	16,000	16,000	17,600	19,360
	231	Purchase of Educational Materials	244,000	244,000	268,400	295,240
	250	Maintenance of Plant and Equipment	16,000	16,000	17,600	19,360
	260	Maintenance of Buildings and Stations	120,000	120,000	132,000	145,200
	270	Maintenance of Water Supplies and Sewerage	360,000	360,000	396,000	435,600
		GROSS EXPENDITURE KShs	40,470,953	41,962,112	44,386,645	46,681,304
		Appropriations in Aid				
	670	Miscellaneous Receipts	21,160	21,160	21,160	21,160
		Net Expenditure Head 499 KShs	40,449,793	41,940,952	44,365,485	46,660,144
		Net Expenditure Subvote 053 KShs	2,652,500,128	2,947,766,400	3,133,375,091	3,281,186,606
122		054 Children's Services 122 Headquarters Administrative Services				
	000	Personal Emoluments	3,142,734	3,205,589	3,269,700	3,335,094
	050	House Allowance	3,368,136	3,435,498	3,504,209	3,574,289
	060	Other Personal Allowances	20,340	20,747	21,162	21,585
	064	Transfer Allowances	38,412	39,180	39,964	40,763
	065	Medical Allowance	625,198	637,702	650,456	663,465
	068	Training Expenses	405,100	413,202	421,466	429,895
	080	Passage and Leave Expenses	51,601	52,633	53,686	54,759
	100	Transport Operating Expenses	1,500,000	1,300,000	1,365,000	1,433,250
	110	Travelling and Accommodation Expenses	1,000,000	1,000,000	1,050,000	1,102,500
	120	Postal and Telegrams Expenses	70,000	70,000	73,500	77,175
	121	Telephone Expenses	400,000	400,000	420,000	441,000
	130	Official Entertainment	100,000	100,000	105,000	110,250
	131	Expenses of Boards, Committees and Conferences*	100,000	100,000	105,000	110,250
	140	Electricity Expenses	100,000	100,000	105,000	110,250
	141	Water and Conservancy Expenses	100,000	100,000	105,000	110,250
	152	Purchase of Drugs and Dressings	-	800,000	940,000	1,087,000
	170	Purchase of Consumable Stores	100,000	200,000	210,000	220,500
	171	Publishing and Printing Expenses	100,000	100,000	105,000	110,250
	172	Purchase of Uniforms and Clothing	60,000	60,000	63,000	66,150
	173	Library Expenses	20,000	20,000	21,000	22,050
	174	Purchase of Stationery	500,000	500,000	525,000	551,250

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
122		054 Children's Services 122 Headquarters Administrative Services				
	175	Advertising and Publicity	40,000	40,000	42,000	44,100
	176	Show Expenses	70,000	70,000	73,000	77,175
	185	Computer Expenses	100,000	200,000	210,000	220,250
	190	Miscellaneous Other Charges	23,000	23,000	24,150	25,357
	191	Purchase of Drugs and Dressings	2,800,000	-	-	-
	200	Replacement of Motor Vehicles*	-	-	1,600,000	1,630,000
	220	Purchase of Plant and Equipment*	-	-	500,000	800,000
	225	Purchase of Furniture	-	-	500,000	525,000
	250	Maintenance of Plant and Equipment	600,000	600,000	630,000	661,500
	260	Maintenance of Buildings and Stations	261,000	261,100	274,050	287,752
	340	Grants to Cultural Organizations	120,000	120,000	126,000	132,300
	341	Grants to National Council for Children's Services	9,008,057	9,008,051	13,000,000	15,000,000
		GROSS EXPENDITURE KShs	24,823,578	22,976,702	30,132,343	33,075,409
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,000	2,000	4,000	4,200
		Net Expenditure Head 122 KShs	24,821,578	22,974,702	30,128,343	33,071,209
123		123 Approved Schools				
	000	Personal Emoluments	25,906,800	26,424,936	26,953,435	27,492,503
	040	Gratuity and Pensions Contributions	56,915	58,053	59,214	60,399
	050	House Allowance	14,755,772	14,755,772	15,351,905	15,658,943
	060	Other Personal Allowances	1,118,995	1,141,375	1,164,202	1,187,486
	064	Transfer Allowances	23,490	23,960	24,439	24,928
	065	Medical Allowance	4,088,623	4,170,395	4,253,803	4,338,879
	067	Fees, Commissions and Honoraria	213,693	217,967	222,326	226,773
	068	Training Expenses	480,000	489,600	499,392	509,380
	080	Passage and Leave Expenses	163,132	166,395	169,723	173,117
	094	Medical Expenses for Inmates	686,246	699,971	713,970	728,250
	100	Transport Operating Expenses	2,000,000	2,000,000	2,100,000	2,205,000
	101	Rehabilitation of Landrovers	300,000	300,000	315,000	330,750
	110	Travelling and Accommodation Expenses	1,200,000	1,200,000	1,260,000	1,323,000
	111	Transfer of Inmates	120,000	120,000	126,000	132,300
	120	Postal and Telegrams Expenses	184,400	184,400	193,200	202,860
	121	Telephone Expenses	800,000	800,000	840,000	882,000
	140	Electricity Expenses	1,755,000	1,755,000	1,842,750	1,934,887
	141	Water and Conservancy Expenses	2,070,000	2,070,000	2,173,500	2,282,175
	143	Fuel/Gas Expenses	2,000,000	2,000,000	2,100,000	2,205,000
	150	Purchase of Supplies for Production	1,924,000	1,924,000	2,020,200	2,121,210
	151	Purchase of Drugs and Dressings	2,100,000	2,000,000	2,105,000	2,215,250

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
123		054 Children's Services 123 Approved Schools				
	153	Purchase of Fungicides, Insecticides and Sprays	180,000	180,000	189,000	198,450
	154	Purchase of Farm Inputs	1,355,600	1,355,600	1,423,380	1,494,549
	157	Purchase of Animals	140,000	140,000	147,000	154,350
	160	Purchase of Food and Rations	28,000,000	28,000,000	29,400,000	30,870,000
	170	Purchase of Consumable Stores	1,700,000	1,700,000	1,785,000	1,874,250
	171	Publishing and Printing Expenses	80,000	20,000	81,000	82,050
	172	Purchase of Uniforms and Clothing	400,000	400,000	420,000	441,000
	173	Library Expenses	100,000	100,000	105,000	110,250
	174	Purchase of Stationery	800,000	800,000	840,000	882,000
	176	Show Expenses	75,000	75,000	78,750	82,688
	177	Purchase of Uniforms and Clothing (Inmates)	3,000,000	3,000,000	3,150,000	3,307,500
	178	Purchase of Beddings (Inmates)	1,000,000	1,000,000	1,050,000	1,102,500
	190	Miscellaneous Other Charges	50,000	50,000	52,500	55,125
	196	Probationers Expenses	80,000	80,000	84,000	88,200
	197	Female Inmates Expenses	80,000	180,000	184,000	188,200
	200	Replacement of Motor Vehicles*	-	-	4,000,000	5,000,000
	220	Purchase of Plant and Equipment*	-	60,400	63,420	63,591
	230	Purchase of Medical Equipment	185,000	185,000	194,250	203,963
	231	Purchase of Educational Materials	2,000,000	2,000,000	2,100,000	2,205,000
	250	Maintenance of Plant and Equipment	1,200,000	1,200,000	1,260,000	1,323,000
	255	Maintenance of Medical Equipment	40,000	40,000	42,000	44,100
	260	Maintenance of Buildings and Stations	1,837,000	1,837,000	1,928,850	2,025,292
	270	Maintenance of Water Supplies and Sewerage	2,700,000	2,700,000	2,835,000	2,917,500
		GROSS EXPENDITURE KShs	106,949,666	107,604,824	115,901,209	121,092,898
		Appropriations in Aid				
	602	Sale of Farm Produce	400,000	400,000	400,000	400,000
	630	Rent of Land and Buildings	80,000	80,000	80,000	80,000
	670	Miscellaneous Receipts	100,000	100,000	100,000	100,000
		Total Appropriations in Aid KShs	580,000	580,000	580,000	580,000
		Net Expenditure Head 123 KShs	106,369,666	107,024,824	115,321,209	120,422,898
124		124 Juvenile Remand Homes				
	000	Personal Emoluments	8,550,186	8,721,190	8,895,612	9,073,527
	050	House Allowance	6,472,537	6,601,988	6,734,027	6,868,708
	060	Other Personal Allowances	96,521	98,451	100,420	102,429
	064	Transfer Allowances	7,831	7,988	8,147	8,310
	065	Medical Allowance	911,414	929,462	948,235	967,200
	068	Training Expenses	496,630	506,563	516,694	527,028
	080	Passage and Leave Expenses	94,721	96,614	98,548	100,519
	094	Medical Expenses for Inmates	436,927	445,666	454,579	463,670

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		054 Children's Services				
124		124 Juvenile Remand Homes				
	100	Transport Operating Expenses	1,600,000	1,600,000	1,680,000	1,764,000
	110	Travelling and Accommodation Expenses	1,140,000	1,140,000	1,197,000	1,256,000
	113	Repatriation of Inmates Expenses	380,000	380,000	399,000	418,950
	120	Postal and Telegrams Expenses	160,700	160,700	168,735	117,172
	121	Telephone Expenses	900,000	900,000	945,000	992,250
	140	Electricity Expenses	1,200,000	1,200,000	1,260,000	1,323,000
	141	Water and Conservancy Expenses	1,700,000	1,700,000	1,785,000	1,874,000
	143	Fuel/Gas Expenses	1,800,000	1,800,000	1,890,000	1,984,500
	151	Purchase of Drugs and Dressings	1,300,000	1,300,000	1,365,000	1,433,250
	153	Purchase of Fungicides, Insecticides and Sprays	100,000	100,000	105,000	110,250
	154	Purchase of Farm Inputs	300,000	300,000	315,000	330,750
	160	Purchase of Food and Rations	17,000,000	17,000,000	17,850,000	18,742,500
	170	Purchase of Consumable tores	560,000	560,000	588,000	617,400
	171	Publishing and Printing Expenses	159,300	159,300	167,265	175,628
	172	Purchase of Uniforms and Clothing	120,000	120,000	126,000	132,300
	174	Purchase of Stationery	200,000	200,000	210,000	220,500
	175	Advertising and Publicity	200,000	200,000	210,000	220,500
	176	Show Expenses	80,000	80,000	84,000	88,200
	177	Purchase of Uniforms and Clothing (Inmates)	2,500,000	2,500,000	2,625,000	2,756,000
	178	Purchase of Beddings (Inmates)	2,000,000	2,000,000	2,100,000	2,205,000
	190	Miscellaneous Other Charges	40,000	40,000	42,000	44,100
	197	Female Inmates Expenses	60,000	60,000	63,000	66,150
	200	Replacement of Motor Vehicles*	-	-	4,000,000	5,000,000
	220	Purchase of Plant and Equipment*	-	-	1,000,000	1,500,000
	230	Purchase of Medical Equipment	54,000	54,000	56,700	59,535
	250	Maintenance of Plant and Equipment	400,000	400,000	420,000	441,000
	255	Maintenance of Medical Equipment	40,000	40,000	42,000	44,100
	260	Maintenance of Buildings and Stations	1,600,000	1,600,000	1,680,000	1,764,000
	270	Maintenance of Water Supplies and Sewerage	1,300,000	1,300,000	1,365,000	1,433,250
		GROSS EXPENDITURE	KShs 53,960,767	54,301,922	61,494,962	65,225,676
		Appropriations in Aid				
	670	Miscellaneous Receipts	40,000	40,000	40,000	40,000
		Net Expenditure Head 124	KShs 53,920,767	54,261,922	61,454,962	65,185,676
125		125 Provincial Children's Services				
	000	Personal Emoluments	4,686,235	4,779,960	4,875,559	4,973,070
	050	House Allowance	3,206,593	3,270,725	3,336,139	3,402,862
	060	Other Personal Allowances	189,537	193,328	197,194	201,138

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd)

II RECURRENT EXPENDITURE ESTIMATES 2002-2004 AND PROJECTED ESTIMATES FOR 2004-2005 AND 2005-2006							
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs							
HEAD	ITEM	TITLE	Approved Estimates 2002-2003	Estimates 2003-2004	Projected Estimates		
					2004-2005	2005-2006	
			KShs	KShs	KShs	KShs	
125		054 Children's Services					
		125 Provincial Children's Services					
	064	Transfer Allowances	-	122 837	125 293	127 799	
	065	Medical Allowance	614 206	626 490	639 020	651 800	
	068	Training Expenses	786 315	802 041	818 082	834 444	
	080	Passage and Leave Expenses	11 366	21 576	22 099	22 449	
	100	Transport Operating Expenses	900 000	900 000	945 000	992 250	
	101	Rehabilitation of Landrovers	-	-	2 000 000	2 500 000	
	110	Travelling and Accommodation Expenses	1 310 000	1 310 000	1 375 500	1 444 275	
	120	Postal and Telegrams Expenses	134 000	134 000	140 700	147 735	
	121	Telephone Expenses	900 000	900 000	945 000	992 250	
	130	Official Entertainment	150 000	150 000	157 000	165 375	
	131	Expenses of Boards, Committees and Conferences*	400 000	400 000	420 000	441 000	
	140	Electricity Expenses	270 000	270 000	283 500	297 675	
	141	Water and Conservancy Expenses	200 000	200 000	210 000	220 500	
	170	Purchase of Consumable Stores	100 000	100 000	105 000	110 250	
	172	Purchase of Uniforms and Clothing	64 000	64 000	67 200	70 500	
	174	Purchase of Stationery	720 000	720 000	756 000	793 800	
	190	Miscellaneous Other Charges	30 000	30 000	31 500	33 075	
	220	Purchase of Plant and Equipment*	-	-	500 000	500 000	
	225	Purchase of Furniture	-	-	500 000	500 000	
	250	Maintenance of Plant and Equipment	250 000	250 000	262 500	275 625	
	260	Maintenance of Buildings and Stations	100 000	100 000	105 000	110 250	
			GROSS EXPENDITURE	KShs 15 022,252	15,344 957	18,817,196	19,808,182
			Appropriations in Aid				
	670		Miscellaneous Receipts	1 000	1 000	1 000	1,000
			Net Expenditure Head 125	KShs 15 021,252	15,343,957	18 816,196	19,807,182
148		148 District Children's Services					
	000	Personal Emoluments	6 918 051	7,056,412	7,197,540	7,341,491	
	050	House Allowance	5 595 827	5 707,744	5,821,898	5,938,336	
	060	Other Personal Allowances	212,000	216,301	220,627	225,040	
	064	Transfer Allowances	202 414	206,462	210,592	214,803	
	065	Medical Allowance	588 040	599,803	611,797	624,033	
	068	Training Expenses	715,750	730,065	744,666	759,560	
	080	Passage and Leave Expenses	380 765	388,380	396,148	404,071	
	100	Transport Operating Expenses	5,500 000	5,500,000	5,775,000	6,063,750	
	101	Rehabilitation of Landrovers	927,000	927,000	973,350	1,022,018	
110	Travelling and Accommodation Expenses	3,700,000	3,700,000	3,885,000	4,079,250		
120	Postal and Telegrams Expenses	760 000	760,000	798,000	837,900		

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITLM	IIIII	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
148		054 Children's Services 148 District Children's Services				
	121	Telephone Expenses	1 850 000	1 850,000	1,942,500	2,039,625
	131	Expenses of Boards, Committees and Conferences*	2 700 000	2 700 000	2,835,000	2,976,750
	140	Electricity Expenses	600,000	600,000	630,000	661,500
	141	Water and Conservancy Expenses	400,000	400,000	420,000	441,000
	170	Purchase of Consumable Stores	1 200,000	1,200,000	1,260,000	1,323,000
	171	Publishing and Printing Expenses	200 000	200,000	210 000	220,000
	172	Purchase of Uniforms and Clothing	270,000	270,000	283,500	297,675
	174	Purchase of Stationery	3 000,000	3 000 000	3 150,000	3 307,500
	182	Payment of Rents and Rates - Non-Residential	1,150 000	1 150,000	1 207,500	1 267,875
	190	Miscellaneous Other Charges	200 000	200 000	210,000	220,500
	210	Purchase of Additional Vehicles*	-	-	2,500 000	3 000 000
	220	Purchase of Plant and Equipment*	-	-	500,000	500,000
	225	Purchase of Furniture	800,000	800 000	840 000	882 000
	250	Maintenance of Plant and Equipment	1 100,000	1,100,000	1,155 000	1 212 750
	260	Maintenance of Buildings and Stations	1 300,000	1,300 000	1,365,000	1,433 250
		GROSS EXPENDITURE KShs	40,269,907	40,562,167	45,143,118	47,293,677
		Appropriations in Aid				
	670	Miscellaneous Receipts	1 000	1,000	1 000	1,000
		Net Expenditure Head 148 KShs	40,268,907	40,561,167	45,142,118	47,292,677
		Net Expenditure Subvote 054 KShs	240,402,170	240,166,572	270,862,828	285,779,642
127		055 Probation and After Care Services 127 Probation Services				
	000	Personal Emoluments	3,161,854	3,225,091	3,294,488	3,361,280
	050	House Allowance	2,982,296	3,041,942	3,102,781	3,164,836
	060	Other Personal Allowances	51,486	52,516	53,566	54,637
	064	Transfer Allowances	84,916	86,614	88,347	90,114
	065	Medical Allowance	333,248	339,913	346,711	354,645
	068	Training Expenses	1,650,000	1,683,000	1 716,660	1,750,993
	080	Passage and Leave Expenses	119,043	121,424	123,852	126,329
	100	Transport Operating Expenses	1,500,000	2,131,735	1,748,628	2,650,000
	110	Travelling and Accommodation Expenses	1,850,000	1,830,000	1,635,200	3,808,000
	112	External Travelling and Accommodation Expenses	700,000	500,000	550,000	1,000,000
	120	Postal and Telegrams Expenses	150,000	100,000	226,600	250,000
	121	Telephone Expenses	1,000,000	1,000,000	744,000	1,700,000
	130	Official Entertainment	160,000	160,000	160,000	250,000
	131	Expenses of Boards, Committees and Conferences*	275,735	300,000	650,000	1,900,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		055 Probation and After Care Services				
127		127 Probation Services				
	140	Electricity Expenses	8,000	2,000	18,000	12,000
	141	Water and Conservancy Expenses	2,000	2,000	18,000	12,000
	170	Purchase of Consumable Stores	250,000	200,000	240,000	300,000
	171	Publishing and Printing Expenses	659,000	900,000	959,000	1,200,000
	172	Purchase of Uniforms and Clothing	91,800	91,800	91,800	100,000
	173	Library Expenses	100,000	50,000	100,000	200,000
	174	Purchase of Stationery	600,000	600,000	704,500	770,000
	176	Show Expenses	350,000	350,000	404,000	650,000
	182	Payment of Rents and Rates - Non-Residential	3,648,500	3,648,500	4,648,500	4,880,925
	184	Contracted Professional Services	700,000	700,000	840,000	1,000,000
	185	Computer Expenses	700,000	700,000	800,000	850,000
	190	Miscellaneous Other Charges	50,000	50,000	40,000	100,000
	196	Probationers Expenses	241,000	100,000	241,000	500,000
	200	Replacement of Motor Vehicles*	-	-	1,200,000	2,500,000
	220	Purchase of Plant and Equipment*	-	-	660,000	1,200,000
	225	Purchase of Furniture	-	50,000	550,000	600,000
	250	Maintenance of Plant and Equipment	200,000	150,000	100,000	300,000
	260	Maintenance of Buildings and Stations	400,000	150,000	210,452	650,000
	314	Research Expenses	600,000	-	-	-
		GROSS EXPENDITURE	KShs 22,618,878	22,316,535	26,266,085	36,285,759
		Appropriations in Aid				
	670	Miscellaneous Receipts	4,000	4,000	4,000	4,000
		Net Expenditure Head 127	KShs 22,614,878	22,312,535	26,262,085	36,281,759
128		128 Probation Hostels				
	000	Personal Emoluments	2,309,819	2,356,015	2,403,136	2,451,198
	050	House Allowance	976,659	996,193	1,016,116	1,036,438
	060	Other Personal Allowances	17,492	17,842	18,199	18,563
	064	Transfer Allowances	29,644	30,237	30,842	31,458
	065	Medical Allowance	295,648	301,561	317,592	313,744
	068	Training Expenses	300,000	306,000	312,120	318,362
	080	Passage and Leave Expenses	32,869	33,526	34,197	34,881
	100	Transport Operating Expenses	1,000,000	1,000,000	1,000,000	1,521,000
	110	Travelling and Accommodation Expenses	560,000	560,000	560,000	812,900
	113	Repatriation of Inmates Expenses	314,000	314,000	264,000	465,000
	120	Postal and Telegrams Expenses	89,000	89,000	89,000	106,800
	121	Telephone Expenses	250,000	410,000	250,000	457,000
	140	Electricity Expenses	626,000	626,000	626,000	688,600
	141	Water and Conservancy Expenses	521,680	721,680	750,000	800,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		055 Probation and After Care Services				
128		128 Probation Hostels				
	143	Fuel/Gas Expenses	380,000	380,000	380,000	456,000
	150	Purchase of Supplies for Production	700,000	700,000	700,000	820,000
	151	Purchase of Drugs and Dressings	386,000	386,000	380,000	433,000
	154	Purchase of Farm Inputs	300,000	300,000	300,000	480,000
	157	Purchase of Animals	220,000	100,000	220,000	250,000
	160	Purchase of Food and Rations	2,000,000	2,000,000	2,479,600	2,711,200
	170	Purchase of Consumable Stores	364,096	364,096	364,076	520,000
	172	Purchase of Uniforms and Clothing	100,000	100,000	100,000	105,000
	174	Purchase of Stationery	215,000	200,000	215,000	280,000
	176	Show Expenses	200,000	200,000	200,000	200,000
	177	Purchase of Uniforms and Clothing (Inmates)	305,564	305,564	305,564	650,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	120,000
	197	Female Inmates Expenses	120,000	120,000	120,000	250,000
	200	Replacement of Motor Vehicles*	-	-	1,500,000	2,000,000
	220	Purchase of Plant and Equipment*	-	100,000	200,000	438,000
	225	Purchase of Furniture	-	50,000	50,000	66,000
	250	Maintenance of Plant and Equipment	250,000	200,000	250,000	270,000
	260	Maintenance of Buildings and Stations	800,000	500,000	800,000	1,050,000
		GROSS EXPENDITURE	KShs 13,763,471	13,867,714	16,335,442	20,155,144
		Appropriations in Aid				
	670	Miscellaneous Receipts	36,000	-	-	-
		Net Expenditure Head 128	KShs 13,727,471	13,867,714	16,335,442	20,155,144
129		129 Provincial Probation Services				
	000	Personal Emoluments	8,084,782	8,246,477	8,451,408	8,579,636
	050	House Allowance	5,093,032	5,194,893	5,298,790	5,404,766
	060	Other Personal Allowances	116,895	119,233	121,618	124,050
	064	Transfer Allowances	201,700	205,734	209,849	214,046
	065	Medical Allowance	1,238,822	1,263,598	1,288,870	1,314,648
	068	Training Expenses	531,433	542,062	552,903	563,961
	080	Passage and Leave Expenses	139,392	142,180	145,023	147,924
	100	Transport Operating Expenses	1,000,000	1,100,000	1,300,000	1,982,400
	110	Travelling and Accommodation Expenses	800,000	1,000,000	1,500,000	1,746,400
	120	Postal and Telegrams Expenses	240,000	240,000	240,000	264,000
	121	Telephone Expenses	460,000	530,825	700,000	900,133
	130	Official Entertainment	110,000	110,000	110,000	360,000
	131	Expenses of Boards, Committees and Conferences*	300,000	200,000	314,202	415,000
	140	Electricity Expenses	110,000	110,000	110,000	120,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
129		055 Probation and After Care Services 129 Provincial Probation Services				
	141	Water and Conservancy Expenses	140,000	140,000	140,000	642,000
	170	Purchase of Consumable Stores	100,000	100,000	160,000	176,400
	172	Purchase of Uniforms and Clothing	120,000	49,175	120,000	132,300
	174	Purchase of Stationery	200,000	200,000	300,000	600,000
	182	Payment of Rents and Rates - Non-Residential	364,800	364,800	364,800	364,800
	185	Computer Expenses	100,000	115,000	200,000	480,000
	190	Miscellaneous Other Charges	38,000	38,000	38,000	96,000
	200	Replacement of Motor Vehicles*	-	-	1,500,000	2,000,000
	220	Purchase of Plant and Equipment*	-	-	533,718	700,000
	225	Purchase of Furniture	-	-	100,000	200,000
	250	Maintenance of Plant and Equipment	120,000	105,000	120,000	160,000
	260	Maintenance of Buildings and Stations	400,000	200,000	752,100	950,000
		GROSS EXPENDITURE	KShs 20,008,856	20,316,977	24,671,281	28,638,464
		Appropriations in Aid				
	670	Miscellaneous Receipts	36,000	-	-	-
		Net Expenditure Head 129	KShs 19,972,856	20,316,977	24,671,281	28,638,464
149		149 District Probation Services				
	000	Personal Emoluments	50,106,025	51,108,146	52,130,308	53,172,916
	050	House Allowance	32,599,866	32,599,866	33,916,901	34,595,239
	060	Other Personal Allowances	621,881	634,319	647,005	659,945
	064	Transfer Allowances	982,065	1,001,706	1,021,740	1,042,175
	065	Medical Allowance	4,912,872	4,912,872	5,111,352	5,213,579
	067	Fees, Commissions and Honoraria	364,682	1,091,976	1,129,415	1,067,003
	068	Training Expenses	2,257,500	4,602,650	5,048,503	5,295,677
	080	Passage and Leave Expenses	1,201,023	1,225,043	1,249,544	1,274,535
	100	Transport Operating Expenses	6,800,000	6,800,000	6,814,000	7,544,000
	110	Travelling and Accommodation Expenses	3,000,000	3,000,000	3,012,388	4,412,000
	113	Repatriation of Inmates Expenses	420,000	313,892	420,000	850,000
	120	Postal and Telegrams Expenses	686,000	686,000	686,000	1,560,640
	121	Telephone Expenses	1,300,000	1,300,000	1,300,000	1,859,520
	131	Expenses of Boards, Committees and Conferences*	672,000	672,000	672,000	1,250,000
	140	Electricity Expenses	700,000	700,000	700,000	1,000,000
	141	Water and Conservancy Expenses	300,000	300,000	300,000	600,000
	170	Purchase of Consumable Stores	500,000	500,000	500,000	850,000
	172	Purchase of Uniforms and Clothing	400,000	400,000	400,000	500,000
	174	Purchase of Stationery	1,000,000	1,000,000	1,196,618	1,701,200
	176	Show Expenses	300,000	300,000	420,000	640,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
149		055 Probation and After Care Services				
		149 District Probation Services				
	190	Miscellaneous Other Charges	150,000	150,000	250,000	592,000
	196	Probationers Expenses	800,000	740,000	740,000	931,000
	200	Replacement of Motor Vehicles*	-	-	45,000,000	10,500,000
	210	Purchase of additional Vehicles	-	5,000,000	5,000,000	5,000,000
	212	Purchase of Bicycles and Motor Cycles	-	-	1,000,000	2,500,000
	220	Purchase of Plant and Equipment*	-	20,000	750,000	1,500,000
	225	Purchase of Furniture	-	20,000	500,000	1,000,000
	250	Maintenance of Plant and Equipment	550,000	550,000	550,000	650,000
	260	Maintenance of Buildings and Stations	1,860,714	1,966,822	1,966,822	2,680,714
		Net Expenditure Head 149	KShs 112,484,628	121,595,292	172,432,596	150,542,143
187		187 Community Service Order				
	100	Transport Operating Expenses	7,400,000	8,251,982	9,000,000	11,024,000
	101	Rehabilitation of Landrovers	100,000	400,000	8,761,940	5,329,234
	110	Travelling and Accommodation Expenses	4,000,000	4,000,000	5,000,000	5,500,000
	112	External Travelling and Accommodation Expenses	500,000	500,000	1,000,000	1,400,000
	120	Postal and Telegrams Expenses	700,000	1,100,000	1,115,000	1,235,000
	121	Telephone Expenses	1,200,000	1,200,000	1,800,000	2,059,520
	130	Official Entertainment	110,000	150,000	150,000	150,000
	131	Expenses of Boards, Committees and Conferences*	500,000	500,000	800,000	1,200,000
	170	Purchase of Consumable Stores	460,051	460,051	400,000	840,000
	171	Publishing and Printing Expenses	1,300,000	1,300,000	1,900,000	1,900,000
	173	Library Expenses	150,000	150,000	250,000	400,000
	174	Purchase of Stationery	700,000	1,400,000	1,400,000	1,700,000
	175	Advertising and Publicity	200,000	500,000	615,000	988,875
	182	Payment of Rents and Rates - Non-Residential	500,000	500,000	500,000	500,000
	185	Computer Expenses	500,000	500,000	570,000	800,000
	190	Miscellaneous Other Charges	200,000	200,000	210,000	220,000
	193	Fees, Commissions and Honoraria	721,982	-	-	-
	194	Training Expenses	4,280,000	-	-	-
	196	Probationers Expenses	4,000,000	3,500,000	5,700,000	7,200,000
	210	Purchase of Additional Vehicles*	-	-	3,000,000	6,000,000
	212	Purchase of Bicycles and Motor Cycles	-	410,000	500,000	1,200,000
	220	Purchase of Plant and Equipment*	-	300,000	1,500,000	2,000,000
	225	Purchase of Furniture	-	20,000	600,000	905,000
	260	Maintenance of Buildings and Stations	2,150,000	2,290,000	2,150,000	3,139,286
		Net Expenditure Head 187	KShs 29,672,033	27,632,033	46,921,940	55,690,915

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HLAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
196		055 Probation and After Care Services 196 After Care Services				
	000	Personal Emoluments	872,912	890,370	1,119,626	1,142,017
	050	House Allowance	772,412	787,860	803,617	819,690
	060	Other Personal Allowances	14,571	14,862	15,160	15,463
	064	Transfer Allowances	38,076	38,838	39,614	40,407
	065	Medical Allowance	63,030	64,291	65,576	66,888
	068	Training Expenses	660,664	673,877	687,355	701,102
	080	Passage and Leave Expenses	43,999	44,879	45,777	46,692
	100	Transport Operating Expenses	740,000	906,600	941,600	1,450,000
	110	Travelling and Accommodation Expenses	400,000	600,000	600,000	950,000
	120	Postal and Telegrams Expenses	50,000	30,000	50,000	75,000
	121	Telephone Expenses	850,000	500,000	850,000	850,000
	130	Official Entertainment Expense	-	40,000	60,000	100,000
	131	Expenses of Boards, Committees and Conferences*	75,000	10,000	30,000	50,000
	170	Purchase of Consumable Stores	151,600	130,000	150,000	180,000
	171	Publishing and Printing Expenses	400,000	400,000	500,000	600,000
	172	Purchase of Uniforms and Clothing	20,000	20,000	50,000	70,000
	174	Purchase of Stationery	300,000	300,000	500,000	890,000
	176	Show Expenses	30,000	10,000	20,000	30,000
	190	Miscellaneous Other Charges	35,000	35,000	55,000	80,000
	195	Aftercare Resettlement Expenses	680,000	680,000	782,660	1,500,000
	200	Replacement of Motor Vehicles*	-	-	1,500,000	2,500,000
	220	Purchase of Plant and Equipment*	-	-	300,000	450,000
	250	Maintenance of Plant and Equipment	130,000	50,000	137,340	20,000
		Net Expenditure Head 196 KShs	6,327,264	6,226,577	9,303,325	12,627,259
		Net Expenditure Subvote 055 KShs	204,799,130	211,951,128	295,926,669	303,935,684
498		057 Betting Control and Licensing 498 Betting Control and Licensing Board				
	000	Personal Emoluments	21,627,252	23,236,519	23,650,994	24,101,054
	050	House Allowance	14,175,342	12,069,039	12,310,420	1,256,628
	060	Other Personal Allowances	103,937	106,016	108,136	110,299
	064	Transfer Allowances	61,179	216,679	221,012	225,432
	065	Medical Allowance	2,242,899	3,081,040	3,142,660	3,205,514
	068	Training Expenses	63,461	34,730	66,025	67,345
	080	Passage and Leave Expenses	228,459	233,028	237,689	242,443
	100	Transport Operating Expenses	2,721,054	3,271,059	3,800,000	4,400,000
	110	Travelling and Accommodation Expenses	1,170,000	1,400,000	1,500,000	2,500,000
	120	Postal and Telegrams Expenses	150,000	150,000	250,000	300,000

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VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
498		057 Betting Control and Licensing 498 Betting Control and Licensing Board				
	121	Telephone Expenses	1,200,000	2,400,000	2,500,000	2,600,000
	130	Official Entertainment	120,000	170,000	200,000	300,000
	131	Expenses of Boards, Committees and Conferences*	230,000	1,000,000	1,700,000	1,700,000
	140	Electricity Expenses	120,310	150,000	170,000	200,000
	141	Water and Conservancy Expenses	80,600	100,000	150,000	200,000
	160	Purchase of Food and Rations	3,696,000	4,000,000	6,500,000	7,500,000
	172	Purchase of Uniforms and Clothing	1,000,000	1,500,000	2,130,000	2,330,000
	173	Library Expenses	50,000	50,000	160,000	170,000
	174	Purchase of Stationery	401,600	401,600	745,500	800,000
	181	Payment of Rents and Rates - Residential	258,150	258,150	258,150	258,150
	182	Payment of Rents and Rates - Non-Residential	1,416,540	1,416,540	2,300,000	2,450,000
	185	Computer Expenses	200,000	200,000	500,000	750,000
	190	Miscellaneous Other Charges	100,000	100,000	150,000	200,000
	200	Replacement of Motor Vehicles*	-	-	2,000,000	2,000,000
	220	Purchase of Plant and Equipment*	-	500,000	500,000	500,000
	225	Purchase of Furniture	-	-	450,000	450,000
	250	Maintenance of Plant and Equipment	400,000	600,000	650,000	750,000
	260	Maintenance of Buildings and Stations	550,000	400,000	550,000	650,210
		GROSS EXPENDITURE	KShs 52,366,783	57,044,400	66,900,586	60,217,075
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	12,865,740	15,516,907	15,516,907	15,516,907
	660	Licence Fees	11,500,000	14,731,230	14,731,230	14,731,230
	661	Permits-Book Makers and Course Lotteries	521,250	665,469	665,469	665,469
	662	Permits- Public Lotteries	131,480	200,414	200,414	200,414
	663	Amusement Machines	35,000	72,275	72,275	72,275
	670	Miscellaneous Receipts	12,480	28,291	28,291	28,291
		Total Appropriations in Aid	KShs 25,065,950	31,214,586	31,214,586	31,214,586
		Net Expenditure Head 498	KShs 27,300,833	25,829,814	35,686,000	29,002,489
		Net Expenditure Subvote 057	KShs 27,300,833	25,829,814	35,686,000	29,002,489
		Total Net Expenditure Vote R05				
		MINISTRY OF HOME AFFAIRS	KShs 4,093,888,530	4,632,573,200	5,210,399,512	5,556,687,760

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
013 NYS Catering School - Gilgil										
Lecturer I	L	4	1	1	1	1	144,840	147,737	150,692	153,705
Lecturer II	K	6	1	1	1	1	127,140	129,718	132,312	134,959
Copy Typist II/IV/Senior	F/G/H	3	1	1	1	1	57,720	58,874	60,052	61,253
Assistant Housekeeper	F	-	1	1	1	1	52,440	53,489	54,559	55,650
Subordinate Staff	A/B/C/D	4	2	2	2	2	77,760	79,280	80,865	82,482
TOTAL FOR HEAD 013		17	6	6	6	6	459,900	469,098	478,480	488,049
016 N.Y.S. Engineering Institute - Ruaraka										
Principal	N	1	1	1	1	1	240,820	245,636	250,549	255,567
Lecturer I	L	15	1	1	1	1	142,840	145,697	148,611	151,583
Lecturer II	K	15	1	1	1	1	120,945	123,364	125,831	128,348
Senior Training Officer	J	-	1	1	1	1	105,420	107,528	109,679	111,873
Lecturer III	J	15	1	1	1	1	105,420	107,528	109,679	111,873
Executive Assistant	H	1	1	1	1	1	84,080	85,762	87,477	89,220
Laboratory Technician	H	5	1	1	1	1	85,080	86,782	88,517	90,288
Procurement Assistant	H	1	1	1	1	1	84,080	85,762	87,477	89,226
Accounts Assistant	H	1	1	1	1	1	87,440	89,189	90,973	92,792
Assistant Housekeeper/Cateress	G	1	1	1	1	1	75,000	76,500	78,030	79,591
Copy Typist II/IV/Senior	F/G/H	3	1	1	1	1	54,000	55,080	56,182	57,305
Telephone Operator	E/F	2	1	1	1	1	49,320	50,306	51,313	52,339
Cook II/III	C/D/E	6	1	1	1	1	46,260	47,185	48,129	49,090
Subordinate Staff/Senior	A-D	7	1	1	1	1	37,589	38,341	39,108	39,890
TOTAL FOR HEAD 016		73	14	14	14	14	1,318,294	1,344,660	1,371,555	1,398,985
017 N.Y.S. Secretarial College, Ruaraka										
Principal	P	1	1	1	1	1	240,177	244,981	249,880	254,878
Senior Lecturer	M	1	1	1	1	1	175,800	179,316	182,902	186,560
Lecturer I	L	11	2	2	2	2	267,960	273,318	278,786	284,361

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
017 N.Y.S. Secretarial College, Ruaraka										
Lecturer II	K	19	2	2	2	2	246,240	251,165	256,188	261,672
Cateress II	J	1	1	1	1	1	105,520	107,630	109,783	111,979
Lecturer III	J	5	1	1	1	1	108,840	111,017	113,257	115,502
Procurement Assistant	H	1	1	1	1	1	88,440	90,209	92,013	93,853
Accounts Assistant	H	1	1	1	1	1	88,440	90,209	92,013	93,853
Shorthand Typist VII	G/H	4	1	1	1	1	85,080	86,782	88,517	90,288
Assistant Librarian/Librarian Assistant I	G	1	1	1	1	1	81,494	83,124	84,786	86,482
Senior Clerical Officer	G	2	1	1	1	1	57,620	58,772	59,948	61,147
Copy Typist II/II/Senior	F/G/H	5	1	1	1	1	81,494	83,124	84,786	86,482
Clerical Officer/Higher	E/F	3	2	2	2	2	94,800	96,696	98,630	100,603
Storeman II/I	E/F	3	1	1	1	1	50,880	51,898	52,936	53,994
Subordinate Staff	A/B/C/D	57	1	1	1	1	41,206	42,030	42,871	43,728
TOTAL FOR HEAD 017		115	18	18	18	18	1,813,991	1,850,271	1,887,276	1,925,382
036 Nairobi Engineering Craft School										
Inspector Chargehand Electrical	G	1	1	1	1	1	72,427	73,876	75,353	76,860
Copy Typist II/II/Senior	F/G/H	1	1	1	1	1	50,880	51,897	52,936	53,999
TOTAL FOR HEAD 036		2	2	2	2	2	123,307	125,773	128,289	130,859
038 Civil Registration Services - Headquarters										
Principal Civil Registrar	Q	1	1	1	1	1	303,180	309,244	315,428	321,737
Deputy Secretary	P	1	1	1	1	1	277,200	282,744	288,399	294,167
Under Secretary	N	1	1	1	1	1	200,880	204,898	208,996	213,175
Chief Analyst Programmer	M	1	1	1	1	1	177,340	180,887	184,505	188,195
Senior Economist/Statistician	M	1	1	1	1	1	181,080	184,702	188,396	192,164
Chief Civil Registration Officer	L	4	2	2	2	2	356,256	363,381	370,649	378,062
Senior Civil Registration Officer	K	3	3	3	3	3	527,400	537,948	548,707	559,681

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003 2004	Projected 2004 2005	Projected 2005 2006	Approved 2002 2003	Estimates 2003 2004	2004 2005	2005 2006
050 General Administration and Planning							KShs	KShs	KShs	KShs
038 Civil Registration Services - Headquarters										
System Analyst/Programmer	J	4	1	1	1	1	106,080	108,202	110,366	112,573
Statistical Officer II/Demographer	H	3	2	2	2	2	268,628	274,001	279,481	285,070
Civil Registration Officer II	H	20	10	10	10	10	951,600	970,632	990,045	1,009,846
Shorthand Typist IV/I	G/H	7	2	2	2	2	250,866	255,883	261,001	266,221
Assistant Civil Registration Officer	G	40	22	22	22	22	1,629,960	1,662,558	1,695,808	1,729,726
Senior Clerical Officer	G	36	20	20	20	20	1,017,600	1,037,952	1,058,711	1,079,885
Copy Typist IIA/IIB/IV/Senior	E/F/G/H	24	24	24	24	24	1,221,120	1,245,542	1,270,453	1,295,862
Clerical Officer	E/F	102	35	35	35	35	2,318,653	2,365,026	2,412,327	2,460,573
Driver III/IV/Senior	D/E/F/G	7	5	5	5	5	406,400	414,528	422,819	431,275
Subordinate Staff	A/B/C/D	20	38	38	38	38	1,229,761	1,254,356	1,279,443	1,305,032
TOTAL FOR HEAD 038		275	169	169	169	169	11,424,004	11,652,484	11,885,534	12,123,244
039 District Registration Services (C.R.)										
Civil Registration Officer I	L	38	10	10	10	10	1,357,200	1,384,344	1,412,031	1,440,271
Civil Registration Officer II	K	56	26	25	25	25	2,652,000	2,705,040	2,759,141	2,814,324
Assistant Civil Registration Officer	H	53	26	26	26	26	2,250,000	2,295,000	2,340,900	2,387,718
Copy Typist III/IV/Senior	E/F/G/H	94	43	43	43	43	3,513,960	3,584,239	3,655,924	3,729,042
Senior Clerical Officer/HCO	E/F/G	287	111	111	111	111	5,319,000	5,424,972	5,533,471	5,644,141
Clerical Officer	E/F									
Subordinate Staff	A/B/C/D	103	35	35	35	35	1,326,657	1,353,190	1,380,254	1,407,859
TOTAL FOR HEAD 039		631	251	250	250	250	16,418,817	16,746,785	17,081,721	17,423,355
080 Headquarters Administrative Services										
Minister		1	1	1	1	1	343,949	350,828	357,845	365,001
Assistant Minister		1	1	1	1	1	280,596	286,208	291,932	297,771
Permanent Secretary	T	1	1	1	1	1	1,996,960	2,036,899	2,077,637	2,119,190
Senior Deputy Secretary	R	1	2	2	2	2	295,277	301,183	307,206	313,350

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
080 Headquarters Administrative Services										
Senior Principal Personnel Officer I	Q	1	1	1	1	1	276,289	281,815	287,451	293,200
Chief Finance Officer	Q	1	1	1	1	1	276,514	282,044	287,685	293,439
Deputy Secretary	P/Q	3	3	3	3	3	1,618,321	1,650,687	1,683,701	1,717,375
Principal Accounts Controller	P	1	1	1	1	1	233,690	238,364	243,131	247,994
Deputy Chief Economist	P	1	1	1	1	1	289,332	295,119	301,021	307,041
Senior Principal Finance Officer	P	1	1	1	1	1	242,787	247,643	252,596	257,648
Senior Principal Finance Officer	P	-	1	1	1	1	251,706	256,740	261,875	267,112
Accounts Controller	N	1	1	1	1	1	211,009	215,229	219,534	223,924
Principal Human Resource Development Officer	N	1	1	1	1	1	235,614	240,326	245,133	250,035
Principal Procurement Officer	N	1	1	1	1	1	258,134	263,297	268,563	273,934
Principal Economist	N	1	1	1	1	1	210,133	214,336	218,622	222,995
Principal Personnel Officer	N	1	1	1	1	1	235,614	240,326	245,133	250,035
Under Secretary	N	4	5	5	5	5	1,350,561	1,377,572	1,405,124	1,433,226
Chief Personnel Officer	M	1	1	1	1	1	261,777	267,013	272,353	277,800
Chief Procurement Officer	M	1	1	1	1	1	211,114	215,336	219,643	224,036
Executive Secretary	M	2	2	2	2	2	228,189	232,753	237,408	242,156
Senior Economist	M	2	2	2	2	2	383,626	391,299	399,124	407,107
Chief Accountant	M	1	1	1	1	1	250,462	255,471	260,581	265,792
Senior Assistant Secretary	M	4	4	4	4	4	767,253	782,598	798,250	814,215
Senior Executive Officer	L	1	1	1	1	1	197,751	201,706	205,740	209,855
Senior Telephone Supervisor	L	-	1	1	1	1	151,727	154,762	157,857	161,014
Senior Accountant	L	2	4	4	4	4	835,173	851,876	868,914	886,292
Senior Personnel Officer	L	2	1	1	1	1	2,101,333	214,336	218,622	222,995
Senior Procurement Officer	L	1	1	1	1	1	210,133	214,336	218,622	222,995
Senior Information Officer	L	1	1	1	1	1	203,695	207,769	211,924	216,163
Senior Personal Secretary	L	2	2	2	2	2	327,465	334,014	340,695	347,508
Economist III	K/L	10	6	6	6	6	838,651	855,424	872,533	889,983

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006				
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
080 Headquarters Administrative Services										
Executive Officer I	K	1	1	1	1	1	168,055	171,416	174,844	178,341
Procurement Officer I	K	1	2	2	2	2	325,818	332,334	338,981	345,761
Personnel Officer I	K	4	4	4	4	4	545,622	556,534	567,665	579,018
Accountant I	K	4	4	4	4	4	926,133	944,656	963,548	982,820
Information Officer I	K	-	1	1	1	1	128,819	131,395	134,023	136,704
Assistant Secretary	J/K/L	7	7	7	7	7	1,284,269	1,309,954	1,336,153	1,362,877
Personnel Officer II	J	6	6	6	6	6	267,942	273,301	278,767	284,342
Accountant II	J	6	10	10	10	10	1,724,294	1,758,780	1,793,955	1,829,835
Executive Officer II	J	3	1	1	1	1	133,942	136,621	139,353	142,140
Telephone Supervisor II	J	1	1	1	1	1	133,971	136,650	139,383	142,171
Procurement Officer II	J	1	2	2	2	2	311,414	317,642	323,995	330,475
Assistant Economist	J	-	2	2	2	2	397,553	405,504	413,614	421,886
Personal Secretary II	J	3	3	3	3	3	488,592	498,364	508,331	518,498
Accounts Assistant	H	9	14	14	14	14	2,343,622	2,390,494	2,438,304	2,487,070
Personnel Assistant	H	6	5	5	5	5	1,227,278	1,251,824	1,276,860	1,302,397
Telephone Supervisor III	H	1	1	1	1	1	108,529	110,700	112,914	115,172
Executive Assistant	H	8	8	8	8	8	1,227,746	1,252,301	1,277,347	1,302,894
Procurement Assistant	H	2	2	2	2	2	318,769	325,144	331,647	338,280
Shorthand Typist I/II	G/H	19	14	14	14	14	1,315,464	1,341,773	1,368,609	1,395,981
Senior Storeman	G	3	2	2	2	2	175,479	178,989	182,568	186,220
Cleaning Supervisor	F	1	1	1	1	1	72,087	73,528	74,999	76,499
Copy Typist VII/III/ Senior	E/F/G/H	20	22	22	22	22	3,079,143	3,548,726	3,619,700	3,692,094
Clerical Officer	E/F/G	70	70	70	70	70	4,111,589	5,206,681	5,310,814	5,417,031
Storeman II/I	E/F	3	2	2	2	2	97,344	99,291	101,277	103,305
Telephone Operator	E/F	11	5	5	5	5	478,906	488,484	498,258	508,219
Artisan	D/E/F/G	1	1	1	1	1	72,087	73,529	74,999	76,499
Driver	D/E/F/G	20	9	9	9	9	1,004,198	1,124,242	1,146,727	1,169,661

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
080 Headquarters Administrative Services										
Subordinate Staff	A/B/C/D	37	28	28	28	28	2,036,169	2,485,096	2,534,798	2,585,494
TOTAL FOR HEAD 080		299	280	280	280	280	40,079,669	40,881,262	41,698,888	42,532,865
081 Yatta Complex										
Assistant Director	N	-	1	1	1	1	245,820	250,736	255,751	260,866
Agricultural Officer I	L	1	1	1	1	1	200,880	204,898	208,996	213,175
Senior Training Officer (NYS)	J	3	1	1	1	1	127,140	129,683	132,276	134,922
Assistant Lecturer	H	1	2	2	2	2	210,840	215,057	219,358	223,745
Training Officer	H	10	1	1	1	1	75,000	76,500	78,030	79,591
Procurement Assistant	H	1	1	1	1	1	91,800	93,636	95,509	97,419
Technical Instructor III	G	4	1	1	1	1	61,440	62,669	63,922	65,201
Senior Clerical Officer	G	1	1	1	1	1	57,720	58,874	60,052	61,253
Section Commander	G	9	1	1	1	1	81,720	83,354	85,021	86,722
Inspector (Mechanic)	G	1	1	1	1	1	75,000	76,500	78,030	79,591
Copy Typist IV/Senior	F/G/H	1	1	1	1	1	119,160	121,543	123,974	126,454
Section Officer	F	24	2	2	2	2	54,600	55,692	56,806	57,942
Library Assistant	F	1	1	1	1	1	57,720	58,874	60,054	61,253
Chargehand Foreman	F	1	1	1	1	1	119,440	121,829	124,265	126,751
Telephone Operator IV/I	E/F	1	1	1	1	1	75,000	76,500	78,030	79,591
Storeman IV/I	E/F	3	1	1	1	1	75,000	76,500	78,030	79,591
Clerical Officer	E/F	2	2	2	2	2	119,440	121,829	124,265	126,751
Artisan III/IV/I	D/E/F	3	3	3	3	3	184,320	188,006	191,767	195,602
Mechanic III/IV/I	D/E/F	4	4	4	4	4	230,882	235,500	240,210	245,014
Plant Operator IV/I	D/E/F	2	1	1	1	1	55,860	56,977	58,117	59,279
Cook III/II	C/D	3	3	3	3	3	169,733	173,128	176,590	180,122
Subordinate Staff	A/B/C/D	10	4	4	4	4	155,251	158,356	161,523	164,754
TOTAL FOR HEAD 081		86	35	35	35	35	2,643,766	2,696,641	2,750,576	2,805,589

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
357 N.Y.S. Headquarters Administration Services										
Director	Q	1	1	1	1	1	347,500	354,450	361,539	368,770
Deputy Director	P	2	3	3	3	3	983,285	1,002,951	1,023,010	1,043,470
Assistant Director	N	4	3	3	3	3	692,820	706,676	720,810	735,226
Senior Education Officer	M	1	1	1	1	1	216,060	220,381	224,789	229,285
Chief Commandant	M	3	7	7	7	7	1,313,760	1,340,035	1,366,836	1,394,173
Senior Lecturer	M	1	1	1	1	1	200,880	204,898	208,996	213,175
Senior Superintending Engineer	M	1	1	1	1	1	200,880	204,898	208,996	212,175
Chief Procurement Officer	M	1	1	1	1	1	200,880	204,898	208,996	213,175
Senior Personal Secretary	L	1	1	1	1	1	165,240	168,545	171,916	175,354
Senior Accountant	L	1	1	1	1	1	216,060	220,381	224,789	229,285
Senior Procurement Officer	L	1	2	2	2	2	289,680	295,474	301,383	307,411
Education Officer I	L	1	1	1	1	1	144,840	147,737	150,672	153,705
Senior Commandant	L	15	10	10	10	10	1,448,400	1,477,368	1,506,915	1,537,054
Land surveyer I	L	2	2	2	2	2	316,080	320,488	390,966	399,400
Agricultural Officer I	L		4	4	4	4	492,480	502,330	512,376	522,624
Lecturer I	L	1	3	3	3	3	434,520	443,210	452,075	461,116
Senior Personnel Officer	L	1	1	1	1	1	149,400	152,388	155,436	158,544
Senior Survey Assistant	K	1	1	1	1	1	175,800	179,316	182,902	186,560
Commandant (NYS)	K	28	28	28	28	28	3,447,360	3,516,307	3,586,633	3,658,366
Lecturer II	K	3	22	22	22	22	3,286,800	3,352,536	3,419,557	3,487,978
Education Officer II	K		1	1	1	1	175,800	179,316	182,902	186,560
Senior Superintendent (Building)	K	1	1	1	1	1	144,840	147,737	150,692	153,705
Accountant I	K	3	1	1	1	1	175,800	179,316	182,902	186,560
Senior Superintendent (Electronics)	K	1	1	1	1	1	203,573	223,968	232,320	242,500
Staff Surveyer II Graduate	K	2	2	2	2	2	262,320	267,566	272,918	278,376
Procurement Officer I	K	3	4	4	4	4	561,120	572,342	583,789	595,624

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
357 N.Y.S. Headquarters Administration Services										
Senior Technical Instructor	K	4	3	3	3	3	420,840	429,257	437,842	446,599
Procurement Officer II	J	-	2	2	2	2	287,226	292,971	298,830	304,807
Technical teacher	J	-	4	4	4	4	492,480	502,330	512,376	522,624
Technical Instructor I	J	5	2	2	2	2	246,240	251,165	256,188	261,312
Senior training Officer	J	38	38	38	38	38	4,005,960	4,086,079	4,167,801	4,251,157
Executive Officer II	J	1	3	3	3	3	448,200	457,164	466,307	475,633
Assistant Agricultural Officer I	J	2	5	5	5	5	544,200	555,084	566,186	577,509
Accountant II	J	8	5	5	5	5	544,200	555,084	566,186	577,509
Procurement Assistant	H	37	5	5	5	5	635,700	648,414	661,382	674,610
Technical Instructor II	H	43	43	43	43	43	3,947,400	4,026,348	4,106,875	4,189,012
Training Officer NYS	H	60	60	60	60	60	5,306,400	5,412,428	5,520,779	5,631,194
Accountant III	H	1	1	1	1	1	98,580	100,552	102,563	104,614
Senior Inspector(Electrical Installation)	H	3	3	3	3	3	265,320	270,626	276,039	281,560
Senior Inspector (Mechanical)	H	6	6	6	6	6	550,800	561,816	573,052	584,513
Technical Instructor (Tailoring)	H	1	10	10	10	10	884,400	902,088	920,130	938,532
Senior Inspector (Building)	H	4	6	6	6	6	530,640	541,253	552,078	563,119
Accounts Assistant	H	17	6	6	6	6	653,040	666,101	679,423	693,011
Shorthand Typist II/Audio	G/M	14	5	5	5	5	375,000	382,500	390,150	397,953
Inspector (Roads)	G	8	3	3	3	3	184,320	188,006	191,767	195,602
Chargehand/Inspector (Building)	G	10	55	55	55	55	3,379,200	3,446,784	2,683,438	2,731,802
Technical Instructor III	G	62	20	20	20	20	1,500,000	1,530,000	1,560,600	1,591,812
Senior Clerical Officer	G	22	23	23	23	23	1,413,120	1,441,382	1,470,210	1,499,614
Section Commander	G	126	63	63	63	63	4,378,987	4,452,257	4,473,303	5,411,651
Inspector/Foreman (Electrical)	G	4	3	3	3	3	184,320	188,006	191,767	195,602
Inspector (Building)	G	10	10	10	10	10	614,400	626,688	639,222	652,006
Draughtsman III	G	5	1	1	1	1	81,720	83,354	85,021	86,722

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
357 N.Y.S. Headquarters Administration Services										
Librarian II	G	1	1	1	1	1	64,080	65,362	66,669	68,002
Instructor Tailoring	G	1	6	6	6	6	368,640	376,013	383,533	391,204
Copy Typist II/USenior	F/G/H	52	29	29	29	29	1,475,520	1,505,030	1,535,131	1,565,834
P11 Teacher	F	7	1	1	1	1	52,440	53,489	54,559	55,650
Enrolled Community Nurse II/I	F	-	2	2	2	2	150,000	153,000	160,624	159,181
Section Officer	F	546	259	259	259	259	13,533,120	13,803,782	14,907,576	14,361,455
Data Machine Operator I	F	2	2	2	2	2	104,880	106,978	109,117	111,299
Chargehand (Building)	F	15	3	3	3	3	225,000	229,500	234,090	238,772
Telephone Operator II/I	E/F	13	2	2	2	2	163,440	166,709	170,043	173,444
Storeman II/I	E/F	43	41	41	41	41	2,086,080	2,127,802	2,170,358	2,213,765
Clerical Officer/Higher	E/F	68	26	26	26	26	1,865,160	1,902,463	1,940,512	1,979,323
Plant Operator III/II/I	D/E/F	106	50	50	50	50	2,025,161	2,065,664	2,106,978	2,149,117
Motor Vehicle Electrician III/II/I	D/E/F	1	14	14	14	14	570,360	581,767	593,403	605,271
Mechanic Grade III/II/I	D/E/F	120	33	33	33	33	1,231,560	1,256,191	1,281,315	1,306,941
Driver III/II/I	D/E/F	162	4	4	4	4	167,520	170,870	174,288	177,774
Artisan III/II/I (Building)	D/E/F	52	26	26	26	26	1,029,600	1,050,192	1,071,196	1,092,620
Cook III/II/I	C/D/E	58	38	38	38	38	1,418,160	1,446,523	1,475,454	1,504,963
Subordinate Staff	A/B/C/D	190	60	60	60	60	1,972,800	2,012,256	2,052,501	2,093,551
TOTAL FOR HEAD 357		2,007	1,086	1,086	1,086	1,086	76,722,392	78,256,840	79,821,977	81,418,416
358 NYS Training Units										
Chief Commandant	M	1	1	1	1	1	209,400	213,588	217,860	222,217
Education Officer I	L	1	1	1	1	1	165,196	168,500	171,870	175,307
Senior Commandant	L	2	1	1	1	1	175,344	178,851	182,428	186,076
Lecturer I	L	5	3	3	3	3	257,300	364,446	371,735	379,170
Procurement Officer I	K	1	1	1	1	1	131,160	133,783	136,459	139,188
Lecturer II	K	-	1	1	1	1	140,280	143,086	145,947	148,866

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004 2005	Projected 2005 2006	Approved 2002 2003	Estimates 2003/2004	2004.2005	2005 2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
358 NYS Training Units										
Commandant	K	4	6	6	6	6	949,320	968,308	987,673	1,007,246
Executive Officer II	J	1	1	1	1	1	105,420	107,528	109,679	111,873
Senior Training Officer	J	4	8	8	8	8	1,049,280	1,070,266	1,091,671	1,113,504
SI Teacher	J	3	1	1	1	1	135,720	138,434	141,203	144,027
Procurement Officer II	J	2	3	3	3	3	310,260	316,465	322,795	329,250
Assistant Lecturer	H	8	20	20	20	20	1,971,600	2,011,032	2,051,253	2,092,278
Technical Instructor II	H		6	6	6	6	550,800	561,816	573,052	584,513
Training Officer	H	24	40	40	40	40	4,872,020	4,969,460	5,068,850	5,170,227
Senior Inspector (Building)	H	3	1	1	1	1	115,680	117,994	120,353	122,761
Senior Inspector (Electrical)	H	2	1	1	1	1	123,120	125,582	128,094	130,656
Senior Inspector (Mechanical)	H	3	3	3	3	3	326,520	333,050	339,711	346,506
Shorthand Typist II/L Audio	G/H	2	3	3	3	3	192,240	196,085	200,006	204,007
Catering Assistant/Housekeeper	G	1	1	1	1	1	55,080	86,782	88,517	90,288
Chargehand(Tailor)	G	1	5	5	5	5	313,896	320,174	326,577	333,109
Technical Instructor	G	46	2	2	2	2	144,360	147,247	150,192	153,196
Senior Clerical Officer	G	1	2	2	2	2	150,000	153,000	156,060	159,181
Technical Instructor III	G	-	20	20	20	20	1,443,600	1,472,472	1,501,921	1,531,960
Inspector (Mechanical)	G	-	12	12	12	12	1,020,960	1,041,973	1,062,207	1,083,451
Inspector (Electrical)	G	-	2	2	2	2	170,160	173,563	177,034	180,575
Foreman(Electrical)	G	2	1	1	1	1	105,420	107,528	109,679	111,873
Clinical Officer	G	1	2	2	2	2	150,000	153,000	156,060	159,181
Inspector (Building)	G	5	5	5	5	5	734,400	749,088	764,070	779,351
Section Commander	G	30	40	40	40	40	3,332,300	3,398,946	3,466,925	3,536,263
Section Officer Technician	F	2	1	1	1	1	69,360	70,747	72,162	73,605
Section Officer	F	216	102	102	102	102	6,935,440	6,941,549	7,080,380	7,221,987
PL/P2 Teacher	F	3	1	1	1	1	75,000	76,500	78,030	79,591
Assistant Housekeeper	F	3	2	2	2	2	60,028	61,229	62,453	63,702

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
358 NYS Training Units										
Copy Typist III/IV/Senior	E/F/G/H	5	3	3	3	3	173,160	176,623	180,156	183,759
Clerical Officer/Higher	E/F	3	3	3	3	3	173,160	176,623	180,156	183,759
Telephone Operator II/I	E/F	3	1	1	1	1	69,360	70,747	72,162	73,605
Storeman II/I	E/F	3	9	9	9	9	519,480	529,870	540,467	551,276
Chargehand I (Building)	E	3	5	5	5	5	288,600	294,372	300,259	306,265
Artisan III/IV/I	D/E/F	26	12	12	12	12	562,952	574,211	585,695	597,409
Driver III/IV/I	D/E/F	1	1	1	1	1	61,440	62,669	63,922	65,201
Mechanic III/II/I	D/E/F	5	4	4	4	4	209,760	213,955	218,234	222,599
Tailor III/II/I	D/E/F	27	7	7	7	7	367,080	374,422	381,910	389,548
Cook II/I	C/D	17	11	11	11	11	508,200	517,769	528,733	539,486
Subordinate Staff/Senior	A/B/C/D	10	20	20	20	20	865,200	882,504	900,154	918,157
TOTAL FOR HEAD 358		480	375	375	375	375	30,339,056	30,945,837	31,564,754	32,196,049
361 Production Units										
Assistant Director	N	1	1	1	1	1	261,240	266,465	271,794	277,230
Chief Commandant (NYS)	M	2	1	1	1	1	209,400	213,588	217,860	222,217
Senior Procurement Officer	L	-	1	1	1	1	165,240	168,545	171,916	175,354
Senior Commandant	L	3	6	6	6	6	1,165,680	1,188,897	1,211,770	1,237,022
Engineer Roads	L	-	1	1	1	1	194,280	198,166	202,129	206,171
Superintendent Engineer (Roads)	L	1	1	1	1	1	194,280	198,166	202,129	206,171
Survey Assistant	K	1	2	2	2	2	351,600	358,632	365,805	373,121
Commandant	K	6	11	11	11	11	1,364,320	1,391,606	1,419,439	1,447,827
Senior Inspector (Mechanical)	J	2	4	4	4	4	508,560	518,731	529,106	539,688
Superintendent (Mechanical)	J	1	1	1	1	1	123,120	125,582	128,094	130,656
Agricultural Technical Officer	J	1	1	1	1	1	144,840	147,737	150,692	153,705
Commercial Teacher II	J	1	1	1	1	1	131,160	133,783	136,459	139,188
Survey Assistant I	J	1	1	1	1	1	127,140	129,683	132,276	134,922
Lecturer II	J	29	1	1	1	1	123,120	125,582	128,094	130,656

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
361 Production Units										
Senior Training Officer	J	2	18	18	18	18	2,607,120	2,659,262	2,712,448	2,766,697
Engineer Assistant I	H	1	1	1	1	1	127,140	129,683	132,276	134,922
Animal Husbandry Officer	H	1	1	1	1	1	112,923	115,181	117,485	119,835
Training Officer	H	20	34	34	34	34	4,614,480	4,706,770	4,800,905	4,896,923
Procurement Assistant	H	2	1	1	1	1	115,680	117,994	120,353	122,761
Assistant Lecturer	H	1	13	13	13	13	1,370,460	1,397,867	1,425,827	1,454,343
Accounts Assistant	H	1	2	2	2	2	217,680	222,034	226,474	231,004
Inspector Mechanical	H	-	6	6	6	6	632,520	645,170	658,074	671,235
Technical Instructor	G/H	5	22	22	22	22	2,620,200	2,672,604	2,726,056	2,780,577
Senior Radio Operator	G	1	1	1	1	1	72,180	73,624	75,096	76,598
Senior Storeman	G	3	2	2	2	2	139,080	141,862	144,699	147,593
Senior Clerical Officer	G	1	9	9	9	9	675,000	688,500	702,270	716,315
Section Commander	G	44	65	65	65	65	7,074,600	7,216,092	7,360,414	7,507,622
Kenya Enrolled Community Nurse	G	-	2	2	2	2	128,160	130,723	133,338	136,004
Inspector Electrical	G	-	1	1	1	1	105,420	107,528	109,679	111,873
Inspector (Roads)	G	-	4	4	4	4	462,720	471,974	481,414	491,042
Inspector Mechanical/Chargehand	G	-	17	17	17	17	1,389,240	1,417,025	1,445,365	1,474,273
Inspector (Building)/Chargehand	G	3	8	8	8	8	680,640	694,253	708,138	722,309
Mechanic I	G	-	2	2	2	2	133,440	136,109	139,831	141,608
Senior Plant Operator	G	1	23	23	23	23	1,879,560	1,917,151	1,955,494	1,994,604
Copy Typist II/II/Senior	F/G/H	5	4	4	4	4	326,880	333,418	340,086	346,888
Animal Health Attendant	F	-	2	2	2	2	128,160	130,723	133,338	136,004
Assistant Technical Instructor I	F	19	2	2	2	2	128,160	130,823	133,338	136,004
Mason I	F	-	2	2	2	2	133,440	136,109	138,831	141,608
Overseer	F	-	2	2	2	2	133,440	136,109	138,831	141,608
Plant Mechanic II	F	-	2	2	2	2	128,160	130,723	133,338	136,004
Technical Instructor Assistant I	F	19	19	19	19	19	1,371,420	1,398,848	1,426,825	1,455,362

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
361 Production Units										
Section Officer	F	127	175	175	175	175	13,509,816	12,658,012	12,911,173	13,169,396
Storeman II/I	E/F	26	14	14	14	14	747,237	762,182	777,425	792,974
Clerical Officer	E/F	15	6	6	6	6	384,480	392,170	400,013	408,013
Driver III/IV/Senior	D/E/F/G	16	2	2	2	2	144,360	147,247	150,192	153,196
Artisan III/IV/I	D/E/F		4	4	4	4	216,000	220,320	224,726	229,221
Mechanic III/IV/I	D/E/F	54	54	54	54	54	2,217,760	3,384,115	3,451,798	3,520,833
Motor Vehicle Electrician	D/E/F		4	4	4	4	238,320	243,086	247,948	252,907
Plant Operator III/IV/I	D/E/F	83	66	66	66	66	3,809,520	3,885,710	3,963,425	4,042,693
Carpenter II	D		4	4	4	4	223,440	227,909	232,467	237,116
Cook III/IV/I	C/D/E	17	11	11	11	11	1,242,000	1,266,840	1,292,177	1,318,020
Subordinate Staff/Senior	A/B/C/D	29	19	19	19	19	848,160	865,123	882,426	900,074
TOTAL FOR HEAD 361		545	657	657	657	657	56,152,976	57,276,036	58,421,556	59,589,987
363 Maintenance Services										
Chief Commandant	M	1	1	1	1	1	223,500	227,970	232,529	237,180
Engineer Mechanic	L	1	1	1	1	1	181,680	185,314	189,020	192,800
Commandant	K		1	1	1	1	165,240	168,545	171,916	175,354
Accountant II	J	1	1	1	1	1	149,400	152,388	155,436	158,544
Senior Training Officer	J	1	1	1	1	1	149,400	152,388	155,436	158,544
Executive Officer II	J	1	1	1	1	1	131,160	133,783	136,459	139,188
Senior Inspector Mechanic	J		3	3	3	3	381,420	389,048	396,829	404,766
Inspector Electrical	H	2	1	1	1	1	127,140	129,683	132,276	134,922
Procurement Assistant	H	1	1	1	1	1	102,000	104,040	106,121	108,243
Accounts Assistant	H	2	1	1	1	1	102,000	104,040	106,121	108,243
Shorthand Typist II/I	G/H		1	1	1	1	78,360	79,927	81,526	83,125
Chargehand/Inspector Building	G	3	7	7	7	7	579,207	590,791	602,607	614,659
Senior Clerical Officer	G	3	5	5	5	5	408,600	416,772	425,107	433,610
Inspector (Mechanical)	G		5	5	5	5	510,000	520,200	530,604	541,216

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005 2006
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
363 Maintenance Services										
Section Commander	G	-	20	20	20	20	1 971,600	2,011,032	2,051,253	2,092,278
Section Officer	F	-	16	16	16	16	923,520	941,990	960 830	980,047
Telephone Operator II/Senior	E/F/IG	-	1	1	1	1	75,000	76,500	78 030	79,591
Storeman II/I	E/F	8	4	4	4	4	245,760	250,675	255,689	260,802
Clerical Officer	E/F	18	3	3	3	3	184,320	188,006	191,767	195,602
Driver III/II/I	D/E/F	5	3	3	3	3	162,000	165,240	168,545	171,916
Mechanic III/II/I	D/E/F	28	9	9	9	9	576,720	588,254	600,019	612,020
Artisan III/II/I	D/E/F	18	5	5	5	5	288,000	293,760	299,635	305,628
Plant Operator II	D		3	3	3	3	184,320	188,006	191,767	195,602
Subordinate Staff/Senior	A/B/C/D	21	7	7	7	7	293,160	299,025	310 004	311,135
TOTAL FOR HEAD 363		114	101	101	101	101	8,193,507	8,357,377	8,529,526	8,695,015
371 Immigration Headquarters										
Principal Immigration Officer	R	1	1	1	1	1	341,220	348,044	355,005	362,105
Deputy Principal Immigration Officer	P	1	1	1	1	1	285,180	290,884	296,701	302,635
Senior Assistant Principal Immigration Officer	N	1	2	2	2	2	261,770	267,005	272,346	277,792
Under Secretary	N	1	1	1	1	1	202,860	206,917	211,056	215,277
Assistant Principal Immigration Officer	M	8	6	6	6	6	1,296,360	1,322,287	1,348,733	1,375,708
Senior Systems Analyst/Programmer	L	1	1	1	1	1	200,860	204,877	208,975	213,154
Senior Immigration Officer	L	17	21	21	21	21	3,137,400	13,200,148	14,264,151	14,329,434
Accountant I	K	1	1	1	1	1	181,080	184,702	188,396	192,164
Assistant Secretary	K	-	1	1	1	1	127,140	129,683	132,276	134,922
Personnel Officer I	K	-	1	1	1	1	127,140	129,683	132,276	134,922
Senior Personal Secretary	K	-	1	1	1	1	181,080	184,702	188,396	192,164
Immigration Officer I	K	18	29	29	29	29	3,898,165	17,976,128	18,055,651	18,136,764
Systems Analyst	J/K	2	3	3	3	3	369,360	376,747	384,282	391,968
Executive Officer II	J	3	2	2	2	2	298,800	304,776	310 872	317,089
Immigration Officer II	J	28	40	40	40	40	6,398,400	6,526,368	6,656,895	6,790,033

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
050 General Administration and Planning										
371 Immigration Headquarters										
Personal Secretary	J	2	4	4	4	4	435,360	444,067	452,949	462,008
Accountant II	J	1	1	1	1	1	159,960	163,159	166,422	169,751
Procurement Officer II	J	-	1	1	1	1	108,840	111,017	113,237	115,502
Procurement Assistant	H	-	1	1	1	1	127,140	129,683	132,276	134,922
Accounts Assistant	H	1	2	2	2	2	254,280	259,366	264,553	269,844
Executive Assistant	H	6	5	5	5	5	578,400	589,968	601,767	613,803
Immigration Officer III	H	37	25	25	25	25	3,078,000	3,139,560	3,202,351	3,266,398
Personnel Assistant	H	-	1	1	1	1	119,100	121,482	123,912	126,390
Shorthand Typist IV/I	G/H	7	12	12	12	12	1,224,000	1,248,480	1,273,450	1,298,919
Computer Machine Operator	G	1	1	1	1	1	81,720	83,354	85,021	86,722
Senior Clerical Officer	G	35	35	35	35	35	2,957,400	3,016,548	3,076,879	3,138,417
Senior Storeman	G	1	1	1	1	1	108,840	111,017	113,237	115,502
Copy Typist IV/Senior	F/G/H	31	31	31	31	31	2,550,000	2,601,000	2,653,020	2,706,080
Telephone Operator IV/I	E/F	2	2	2	2	2	138,720	141,494	144,324	147,211
Storeman II/I	E/F	-	1	1	1	1	66,720	68,054	69,415	70,804
Clerical Officer	E/F	148	80	80	80	80	5,548,800	5,659,777	5,772,970	5,988,423
Driver III/IV/Senior	D/E/F/G	6	6	6	6	6	450,000	459,000	468,180	477,544
Subordinate Staff	A/B/C/D	57	33	33	33	33	1,153,800	1,176,876	1,200,414	1,224,422
TOTAL FOR HEAD 371		417	353	353	353	353	36,447,895	61,176,853	62,920,388	63,778,793
373 Border Control Points										
Assistant Principal Immigration Officer	M	1	1	1	1	1	181,080	184,702	188,396	192,164
Senior Immigration Officer	L	4	2	2	2	2	298,710	304,684	310,778	316,993
Immigration Officer I	K	8	3	3	3	3	381,420	389,048	396,829	404,766
Immigration Officer II	J	18	18	18	18	18	2,216,160	2,260,483	2,305,693	2,351,807
Immigration Officer III	H	7	7	7	7	7	714,000	728,280	742,846	757,703
Senior Clerical Officer	G	-	1	1	1	1	81,720	83,354	85,021	86,722
Copy Typist III/IV/Senior	E/F/G/H	6	1	1	1	1	61,400	62,628	63,881	65,158

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
050 General Administration and Planning										
373 Border Control Points										
Clerical Officer	E	1	1	1	1	1	46,330	47,257	48,202	49,166
Driver III/IV/Senior	D/E/F/G	5	3	3	3	3	119,160	121,543	123,973	126,453
Subordinate Staff	A/B/C/D	4	2	2	2	2	106,036	108,157	110,320	112,526
TOTAL FOR HEAD 373		54	39	39	39	39	4,206,016	4,290,136	4,375,939	4,463,458
374 Jomo Kenyatta International Airport - Nairobi										
Senior Assistant Principal Immigration Officer	N	1	1	1	1	1	230,940	235,559	240,270	245,075
Assistant Principal Immigration Officer	M	1	1	1	1	1	175,800	179,316	182,902	186,560
Senior Immigration Officer	L	4	4	4	4	4	660,960	674,179	687,663	701,416
Immigration Officer I	K	7	7	7	7	7	950,040	969,041	988,422	1,008,190
Immigration Officer II	J	48	48	48	48	48	4,627,200	4,719,744	4,714,139	4,810,422
Immigration Officer III	H	37	30	30	30	30	2,854,800	2,911,896	2,970,134	3,029,537
Accounts Assistant	H	-	1	1	1	1	98,580	100,522	102,563	104,614
Shorthand Typist II/I	G/H	1	1	1	1	1	91,800	93,636	95,509	97,419
Senior Clerical Officer	G	-	2	2	2	2	144,360	147,247	150,192	153,196
Copy Typist III/IV/Senior	E/F/G/H	1	1	1	1	1	72,639	74,092	75,574	77,085
Clerical Officer	E/F	5	3	3	3	3	162,000	165,269	168,545	171,916
Subordinate Staff	A/B/C/D	9	5	5	5	5	209,400	213,588	217,860	222,217
TOTAL FOR HEAD 374		114	104	104	104	104	10,278,519	10,484,089	10,593,773	10,807,647
393 Coast Region Office										
Senior Assistant Principal Immigration Officer	N	1	1	1	1	1	230,940	235,559	240,270	245,075
Assistant Principal Immigration Officer	M	1	2	2	2	2	401,760	409,795	417,991	426,351
Senior Immigration Officer	L	4	3	3	3	3	545,220	555,055	515,747	526,062
Immigration Officer I	K	5	5	5	5	5	701,400	715,428	729,737	744,331
Executive Officer II	J	-	1	1	1	1	123,120	125,582	128,094	130,656
Immigration Officer II	J	16	16	16	16	16	1,189,581	1,205,173	1,331,276	1,357,902

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003			Numbers In Position			Estimates (KShs)			Projected Estimates (KShs)		
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006			
050 General Administration and Planning													
393 Coast Region Office													
Immigration Officer III	H	13	10	10	10	10	985,800	1,005,516	1,025,626	1,046,139			
Senior Clerical Officer	G	2	1	1	1	1	95,160	97,063	99,004	100,985			
Copy Typist II/I/Senior	F/G/H	4	2	2	2	2	111,720	113,954	116,233	118,558			
Telephone Operator II/I	E/F	1	1	1	1	1	55,860	56,977	58,117	59,279			
Clerical Officer	E/F	14	6	6	6	6	335,160	341,863	348,700	355,674			
Driver III/II/I/Senior	D/E/F/G	3	3	3	3	3	148,343	151,400	154,428	157,517			
Subordinate Staff	A/B/C/D	20	1	1	1	1	45,000	55,080	56,182	57,305			
TOTAL FOR HEAD 393		84	52	52	52	52	4,969,064	5,068,445	5,221,405	5,325,834			
395 Kisumu - Western Regional Office													
Senior Assistant Principal Immigration Officer	N	1	1	1	1	1	223,500	227,970	232,529	237,180			
Assistant Principal Immigration Officer	M	1	1	1	1	1	181,080	184,702	188,396	192,164			
Senior Immigration Officer	L	4	2	2	2	2	309,360	315,547	321,858	328,295			
Immigration Officer I	K	3	2	2	2	2	280,560	286,171	291,895	297,733			
Immigration Officer II	J	8	3	3	3	3	369,360	376,747	384,282	391,968			
Executive Assistant	H	1	1	1	1	1	98,580	100,552	102,563	104,614			
Immigration Officer III	H	14	3	3	3	3	295,740	301,655	307,688	313,842			
Shorthand Typist II/I	G/H	2	1	1	1	1	72,180	73,624	75,096	76,598			
Senior Clerical Officer	G	5	2	2	2	2	144,360	147,247	150,192	153,196			
Copy Typist II/A/II/B//Senior	E/F/G/H	9	2	2	2	2	144,360	147,247	150,192	153,196			
Clerical Officer	E/F	9	4	4	4	4	211,135	215,358	219,665	224,058			
Driver III/II/I/Senior	D/E/F/G	3	3	3	3	3	129,780	132,375	135,022	137,722			
Subordinate Staff	A/B/C/D	9	3	3	3	3	118,800	121,176	123,600	126,072			
TOTAL FOR HEAD 395		59	28	28	28	28	2,578,795	2,630,371	2,682,978	2,736,638			
TOTAL FOR SUBVOTE 050		5,372	3,570	3,569	3,569	3,569	304,169,968	334,252,958	341,414,615	347,840,165			

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
052 Archives, Museums and Historic Monuments										
494 National Archives										
Director	R	1	1	1	1	1	367,008	374,348	381,835	389,472
Senior Deputy Director	Q	1	1	1	1	1	341,054	347,875	354,833	361,929
Deputy Director	P	2	2	2	2	2	353,037	360,302	367,508	374,858
Assistant Director	N	2	2	2	2	2	375,077	382,579	390,230	398,035
Senior Archivist	M	6	6	6	6	6	685,900	699,618	713,610	727,883
Archivist I	L	8	8	8	8	8	703,168	717,466	731,850	746,452
Senior Documentalist	L	2	1	1	1	1	140,307	143,113	145,975	148,895
Documentalist I	K	4	2	2	2	2	295,069	300,970	306,990	313,130
Archivist II	K	7	5	5	5	5	634,816	647,512	660,463	673,672
Librarian II	J	4	4	4	4	4	367,343	374,690	382,184	389,827
Documentalist II	J	6	5	5	5	5	532,896	543,554	554,425	565,513
Archivist III	J	19	9	9	9	9	561,959	573,198	584,662	596,355
Executive Assistant	H	1	2	2	2	2	253,224	258,288	263,454	268,723
Accounts Assistant	H	1	1	1	1	1	130,847	133,464	136,133	138,856
Shorthand Typist	G/H	4	4	4	4	4	359,620	366,812	374,149	381,632
Assistant Security Officer	G	1	1	1	1	1	78,020	79,580	81,172	82,795
Senior Security Warden	F	1	1	1	1	1	64,922	66,220	67,545	68,896
Copy Typist	E/F/G	9	7	7	7	7	469,134	478,517	488,087	497,849
StoreKeeper II/I	E/F/G	3	2	2	2	2	149,403	152,391	155,439	158,548
Senior Clerical Officer/Clerical Officer	E/F/G	19	4	4	4	4	315,655	321,968	328,407	334,976
Telephone Operator	E/F	2	1	1	1	1	74,856	76,353	77,880	79,438
Driver III/IV/Senior	D/E/F/G	2	2	2	2	2	118,021	120,381	122,789	125,245
Archives Assistant III/II/I	D/E/F/G	61	30	30	30	30	337,275	344,021	350,901	357,919
Book Binder IIB	D	2	2	2	2	2	78,091	79,216	80,764	82,413
Archivist Attendant	C/D	17	1	1	1	1	55,006	56,106	57,228	58,373
Book Binder III	C	1	1	1	1	1	29,969	30,568	31,180	31,803

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
052 Archives, Museums and Historic Monuments										
494 National Archives										
Subordinate Staff	A/B/C/D	10	9	9	9	9	181,497	185,127	188,829	192,606
Watchman	A/B/C	1	1	1	1	1	31,241	31,866	32,503	33,153
TOTAL FOR HEAD 494		197	115	115	115	115	8,084,415	8,246,103	8,411,025	8,579,246
497 Provincial Records Centres										
Senior Archivist	M	2	2	2	2	2	418,808	427,184	435,728	444,442
Archivist I	L	2	2	2	2	2	286,489	292,219	298,063	304,024
Archivist II	K	2	2	2	2	2	257,040	262,181	267,424	272,773
Archivist III	H/J	9	9	9	9	9	892,883	910,741	928,955	947,535
Executive Assistant	H	1	1	1	1	1	116,806	119,142	121,525	123,955
Shorthand Typist	G/H	4	2	2	2	2	214,200	218,484	222,854	227,311
Clerical Officer	E/F/G	19	7	7	7	7	547,848	558,805	569,981	581,381
Copy Typist	E/F/G	9	7	7	7	7	398,999	406,979	415,119	423,421
Archives Assistant III/II/I	D/E/F/G	29	27	27	27	27	1,546,646	1,577,578	1,609,131	1,641,313
Driver	D/E/F/G	2	2	2	2	2	107,945	110,104	112,306	114,552
Subordinate Staff	A/B/C/D	10	6	6	6	6	229,330	233,917	238,595	243,367
TOTAL FOR HEAD 497		89	67	67	67	67	5,016,994	5,117,334	5,219,681	5,324,074
TOTAL FOR SUBVOTE 052		286	182	182	182	182	13,101,409	13,363,437	13,630,706	13,903,320
053 Prisons Department										
115 Headquarters Administrative Services										
Commissioner of Prisons	R	1	1	1	1	1	317,480	323,830	330,306	336,912
Senior Deputy Commissioner of Prisons	Q	1	1	1	1	1	284,640	290,333	296,139	302,062
Deputy Secretary	P	1	1	1	1	1	277,200	282,744	288,399	294,167
Deputy Commissioner of Prisons	P	3	3	3	3	3	718,281	732,647	747,300	762,246
Senior Assistant Commissioner of Prisons	N	4	4	4	4	4	1,062,551	1,083,802	1,105,478	1,127,588
Chief Procurement Officer										

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
053 Prisons Department										
115 Headquarters Administrative Services										
	M	1	1	1	1	1	238,380	243,148	248,011	252,971
Chief Personnel Officer	M	1	1	1	1	1	223,500	227,970	232,529	237,180
Chief Accountant	M	1	1	1	1	1	238,280	243,046	247,907	252,865
Principal Chaplain	M	2	2	2	2	2	358,560	365,731	373,046	380,507
Assistant Commissioner of Prisons	M	4	4	4	4	4	1,091,040	1,112,861	1,135,118	1,157,820
Senior Personnel Officer	L	1	1	1	1	1	144,840	147,737	150,692	153,705
Senior Social Welfare Officer	L	1	1	1	1	1	194,280	198,166	202,129	206,171
Senior Superintendent of Prisons	L	8	8	8	8	8	1,474,320	1,503,806	1,533,883	1,564,560
Senior Personal Secretary	L	1	1	1	1	1	144,840	147,737	150,692	153,705
Senior Accountant	L	1	1	1	1	1	187,080	190,822	194,638	198,531
Chief Chaplain	L	2	2	2	2	2	404,102	412,184	420,428	428,836
Public Executioner	L	1	1	1	1	1	183,000	186,660	190,393	194,201
Senior Chaplain	K	2	2	2	2	2	309,360	315,547	321,858	328,295
Accountant I	K	2	2	2	2	2	341,040	347,860	354,818	361,914
Senior Assistant Agricultural Officer	K	1	1	1	1	1	208,200	212,364	216,611	220,944
Procurement Officer I	K	2	2	2	2	2	341,040	347,861	354,818	361,914
Executive Officer I	K	1	1	1	1	1	175,800	179,316	182,902	186,560
Personnel Officer I	K	1	1	1	1	1	170,520	173,930	177,409	180,957
Superintendent of Prisons	K	7	7	7	7	7	1,202,420	1,226,468	1,250,998	1,276,018
Chief Officer I	K	2	2	2	2	2	359,800	366,996	374,336	381,823
Chief Maalim	K	1	1	1	1	1	154,680	157,774	160,929	164,148
Procurement Officer II	J	3	3	3	3	3	448,200	457,164	466,307	475,633
Executive Officer II	J	3	3	3	3	3	455,000	464,100	473,382	482,850
Chief Officer II	J	3	3	3	3	3	434,520	443,210	452,075	461,116
Personal Secretary	J	1	1	1	1	1	135,720	138,434	141,203	144,027
Social Welfare Officer VII	J	4	4	4	4	4	562,120	573,362	584,830	596,526
Senior Maalim	J	5	5	5	5	5	615,600	627,912	640,470	653,280

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

Details	Job Group	IV. DETAILS OF PERSONAL EMOLUMENTS											
		Numbers for 2002/2003		Numbers In Position				Estimates (Kshs)				Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006	KShs	KShs	
053 Prisons Department 115 Headquarters Administrative Services Superintendent(Mechanical) Accountant II Personnel Officer II Senior Sergeant Accounts Assistant Designer II Procurement Assistant Draughtsman Sergeant Executive Assistant Horticultural Officer Shorthand Typist Corporal Copy Typist I/II/III/Senior Warder/Wardress Clerical Officer Storeman II/I Telephone Operator Subordinate Staff	J	1	1	1	1	1	116,260	118,585	120,957	123,376			
	J	3	3	3	3	3	326,520	333,050	339,711	346,506			
	J	4	2	2	2	2	508,560	518,731	529,106	539,688			
	H/J	15	15	15	15	15	2,272,400	2,317,848	2,364,205	2,411,489			
	H	3	3	3	3	3	1,371,440	1,398,869	1,426,846	1,455,383			
	H	2	1	1	1	1	91,800	93,636	95,509	97,419			
	H	2	2	2	2	2	254,280	259,366	264,553	269,844			
	H	1	1	1	1	1	95,160	97,063	99,004	100,985			
	H	6	6	6	6	6	992,520	1,012,370	1,032,618	1,053,270			
	H	4	4	4	4	4	508,560	518,731	529,106	539,688			
	H	5	5	5	5	5	544,200	555,084	566,186	577,509			
	G/H	12	12	12	12	12	1,345,120	1,372,022	1,399,463	1,427,452			
	G	14	14	14	14	14	1,648,830	1,681,807	1,715,443	1,749,752			
	F/G/H	10	7	7	7	7	883,400	901,068	919,089	937,471			
	F	200	200	200	200	200	11,714,185	11,948,470	11,928,191	12,166,755			
	E/F/G	56	45	45	45	45	3,588,480	3,660,250	3,733,455	3,808,124			
	E/F/G	5	3	3	3	3	375,100	382,602	390,254	398,059			
E	1	1	1	1	1	66,720	68,054	69,415	70,804				
AB/C	40	21	21	21	21	1,238,400	1,263,168	1,288,431	1,314,200				
		456	418	418	418	41,398,329	42,226,296	42,811,576	43,667,806				
116 Provincial Administrative Services Senior Assistant Commissioner of Prisons Assistant Commissioner Senior Superintendent of Prisons Senior Chaplain Superintendent of Prisons Executive Officer II	N	8	8	8	8	1,985,889	2,025,607	2,066,119	2,107,441				
	M	8	8	8	8	2,123,623	2,166,095	2,209,417	2,253,606				
	L	9	9	9	9	2,280,668	2,326,281	2,372,807	2,420,263				
	K	14	14	14	14	2,346,307	2,393,233	2,441,098	2,489,920				
	K	2	2	2	2	397,572	405,523	413,634	421,907				
	J	5	5	5	5	842,551	859,402	876,590	894,122				

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
053 Prisons Department										
116 Provincial Administrative Services										
Personal Secretary II	J	1	1	1	1	1	162,926	166,185	169,508	172,898
Senior Sergeant	H/J	4	4	4	4	4	818,096	834,458	851,147	868,170
Procurement Assistant	H	7	7	7	7	7	945,273	964,178	983,462	1,003,131
Executive Assistant	H	2	2	2	2	2	281,486	287,116	292,858	298,715
Sergeant	H	20	22	22	22	22	2,356,784	2,403,920	2,451,998	2,501,038
Shorthand Typist I/II	G/H	4	4	4	4	4	562,949	574,208	585,692	597,406
Inspector (Mechanical)	G	2	2	2	2	2	256,536	261,667	266,900	272,238
Warder/Warderess	F	30	30	30	30	30	2,228,180	2,272,744	2,318,198	2,364,562
Copy Typist	E/F/G	2	2	2	2	2	256,536	261,667	266,900	272,238
Senior Clerical/Clerical Officer	E/F/G	17	13	13	13	13	1,824,088	1,860,570	1,897,781	1,935,736
Storeman II/I	E/F	4	4	4	4	4	337,549	344,300	351,186	358,210
Mechanic III/II	D/E	13	13	13	13	13	630,658	643,271	656,138	669,261
Subordinate Staff	A/B/C/D	7	7	7	7	7	473,162	482,625	492,278	502,123
TOTAL FOR HEAD 116		159	157	157	157	157	21,110,833	21,533,050	21,963,711	22,402,985
117 Penal Institutions										
Assistant Commissioner of Prisons	M	3	3	3	3	3	811,997	828,166	844,729	861,623
Senior Superintendent of Prisons	L	15	15	15	15	15	3,704,987	3,779,087	3,854,668	3,931,762
Superintendent of Prisons	K	80	80	80	80	80	17,690,716	18,044,528	18,405,421	18,773,528
Chief Officer I (Technical)	J/K	42	42	42	42	42	7,303,112	7,449,175	7,598,158	7,750,121
Chief Officer I	J/K	104	104	104	104	104	19,107,369	19,489,792	19,879,588	20,277,179
Chaplain	J	6	6	6	6	6	1,970,110	2,009,512	2,049,702	2,090,696
Chief Officer II	J	176	176	176	176	176	18,668,042	19,041,403	19,422,231	19,810,676
Social Welfare Officer III/II	J	4	4	4	4	4	804,165	820,248	836,653	853,386
Senior Sergeant	H/J	194	181	181	181	181	18,810,631	19,186,844	19,570,580	19,961,992
Accounts Assistant	H	3	3	3	3	3	464,052	473,333	482,800	492,456
Sergeant	H	237	237	237	237	237	29,431,299	30,019,925	30,620,323	31,232,730
Procurement Assistant	H	2	2	2	2	2	309,383	315,571	321,882	328,320

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
053 Prisons Department										
117 Penal Institutions										
Senior Catechist	H	21	20	20	20	20	4,795,172	4,891,075	4,988,897	5,088,675
Executive Assistant	H	14	8	8	8	8	1,620,862	1,653,279	1,686,345	1,720,072
Artisan/Warder	G/H/J	413	389	389	389	389	69,672,325	71,065,772	72,487,087	73,936,829
Shorthand Typist	G/H	5	5	5	5	5	1,138,948	1,161,727	1,184,961	1,208,661
Catechist I	G	31	31	31	31	31	3,407,474	3,475,623	3,545,136	3,616,039
Assistant Social Welfare Officer	G	4	4	4	4	4	638,743	651,518	664,548	677,839
Corporal	G	976	976	976	976	976	111,454,990	113,684,090	115,957,772	118,276,927
Agricultural Assistant I	F	17	17	17	17	17	1,222,576	1,247,028	1,271,968	1,297,407
Maalim III	F	11	11	11	11	11	722,702	737,156	751,899	766,937
Catechist II	F	66	52	52	52	52	4,634,867	4,727,564	4,822,116	4,918,558
Warder/Wardress	F	12,104	13,104	13,104	14,900	15,000	701,480,039	715,509,640	729,819,833	744,416,229
Clerical Officer	E/F/G	156	156	156	156	156	9,868,218	10,065,582	10,266,894	10,472,232
Copy Typist	E/F/G	2	2	2	2	2	182,488	186,138	189,861	193,658
Storeman II/I	E/F	11	8	8	8	8	119,231	121,616	124,048	126,529
Shipscrew/Coxswain	C	4	4	4	4	4	174,408	177,794	181,350	184,977
Subordinate Staff	A/B/C	97	45	45	45	45	2,706,275	2,760,299	2,815,504	2,871,815
TOTAL FOR HEAD 117		14,798	15,685	15,685	17,481	17,581	1,032,915,181	1,053,573,485	1,074,644,954	1,096,137,853
120 Prisons Staff Training College										
Deputy Commissioner of Prisons	P	3	2	2	2	2	353,612	360,684	367,898	375,256
Senior Assistant Commissioner of Prisons	N	4	2	2	2	2	312,285	218,531	324,901	331,339
Assistant Commissioner of Prisons	M	4	2	2	2	2	274,715	280,209	285,813	291,530
Senior Superintendent of Prisons	L	8	8	8	8	8	1,648,172	1,681,135	1,714,758	1,749,053
Superintendent of Prisons	K	12	12	12	12	12	6,498,317	6,628,283	6,760,849	6,896,066
Chief Officer I	J/K	10	10	10	10	10	2,412,630	2,460,883	2,510,100	2,560,302
Cateress/Housekeeper	J	1	1	1	1	1	143,016	145,876	148,794	151,770
Chief Officer II	J	25	30	30	30	30	7,561,494	7,712,724	7,866,978	8,024,318
Executive Officer II	J	1	1	1	1	1	130,124	132,726	135,381	138,089

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
053 Prisons Department										
120 Prisons Staff Training College										
Senior Sergeant	H/J	15	15	15	15	15	4,253,968	4,339,047	4,425,828	4,514,345
Executive Assistant	H	1	1	1	1	1	124,680	127,174	129,717	132,311
Sergeant	H	22	22	22	22	22	4,088,885	4,170,663	4,254,076	4,339,157
Accounts Assistant	H	1	1	1	1	1	118,583	120,955	123,374	125,841
Cateress/Housekeeper III	H	1	1	1	1	1	130,124	132,726	135,381	138,089
Procurement Assistant	H	1	1	1	1	1	126,277	128,803	131,371	134,006
Shorthand Typist	G/H	2	2	2	2	2	256,536	261,667	266,900	272,238
Corporal	G	47	47	47	47	47	7,179,674	7,323,267	7,469,733	7,619,127
Assistant Social Welfare Officer	G	1	1	1	1	1	84,365	86,052	87,773	89,529
Assistant Cateress	G	1	1	1	1	1	84,365	86,052	87,773	89,529
Copy Typist	F/G/H	1	1	1	1	1	67,019	68,359	69,727	71,121
Warder Trainees	F	1,000	1,300	1,300	1,300	1,300	42,434,248	43,382,934	44,330,509	45,031,619
Warder/Wardress	F	215	215	215	215	215	19,403,599	19,791,671	20,187,504	20,591,254
Senior Cook	E	9	2	2	2	2	433,185	441,849	450,686	459,699
Painter	E	1	1	1	1	1	57,233	58,378	59,545	60,736
Plumber	E	1	1	1	1	1	57,233	58,378	59,545	60,736
Tailor	E	1	1	1	1	1	57,233	58,378	59,545	60,736
Laundry Assistant	C	1	1	1	1	1	360,046	367,247	374,592	382,084
Subordinate Staff	A/B/C/D	6	2	2	2	2	47,109	48,051	49,012	49,992
TOTAL FOR HEAD 120		1,395	1,684	1,684	1,684	1,684	98,698,727	100,672,702	102,868,063	104,739,872
121 Telecommunications Branch										
Senior Telecommunications Officer	K	1	1	1	1	1	190,145	193,948	197,827	201,783
Chief Officer I	J/K	1	1	1	1	1	189,329	193,116	196,978	200,917
Telecommunications Officer II	J	4	1	1	1	1	147,236	150,181	153,184	156,248
Chief Officer II	J	2	2	2	2	2	363,556	370,827	378,244	385,809
Senior Sergeant	H/J	7	10	10	10	10	2,171,325	2,214,752	2,259,047	2,304,227
Sergeant	H	25	25	25	25	25	4,544,642	4,635,535	4,728,246	4,822,810

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorsed	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
053 Prisons Department										
121 Telecommunications Branch										
Telecommunications Officer II	H	5	5	5	5	5	724,592	739,084	753,866	768,943
Assistant Telecommunications Technician	G	29	11	11	11	11	1,133,477	1,156,147	1,179,269	1,202,855
Electrical Technician I	F	1	1	1	1	1	99,483	101,473	103,502	105,572
Warder/Warderess	F	228	218	218	218	218	10,905,828	11,123,942	11,339,423	11,573,352
TOTAL FOR HEAD 121		303	275	275	275	275	20,469,613	20,879,005	21,289,586	21,722,516
499 Borstal Institutions										
Senior Superintendent of Prisons	L	2	2	2	2	2	530,869	541,486	552,316	563,362
Superintendent of Prisons	K	2	2	2	2	2	482,521	492,171	502,015	512,055
Chief Officer I	J/K	3	3	3	3	3	585,087	596,789	608,725	620,899
Chief Officer II	J	4	4	4	4	4	718,901	733,279	745,945	762,903
Senior Sergeant	H/J	3	3	3	3	3	532,680	543,334	554,200	565,284
Sergeant	H	17	17	17	17	17	2,607,463	2,659,612	2,712,805	2,767,061
Executive Assistant	H	1	1	1	1	1	130,124	132,726	135,381	138,089
Teacher (S1/ P1/ P2 / P3)	G/F/E	14	14	14	14	14	1,743,986	1,778,866	1,814,443	1,850,732
Corporal	G	17	17	17	17	17	2,717,764	2,772,119	2,827,562	2,884,113
Warder/Warderess	F	119	119	119	119	119	7,327,463	7,474,013	7,625,495	7,775,962
Clenical Officer	E/F	3	3	3	3	3	227,543	232,094	236,736	241,470
Copy Typist II/I	E/F	1	1	1	1	1	78,020	79,580	81,170	82,795
Subordinate Staff	A/B/C/D	4	1	1	1	1	37,049	37,790	38,546	39,317
TOTAL FOR HEAD 499		190	187	187	187	187	17,719,470	18,073,859	18,435,339	18,804,042
TOTAL FOR SUBVOTE 053		17,301	18,406	18,406	20,202	20,302	1,232,312,153	1,256,958,397	1,282,013,229	1,307,475,074

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
054 Children's Services										
122 Headquarters Administrative Services										
Director of Children's Services	Q	1	1	1	1	1	322,628	329,081	335,662	342,375
Deputy Director of Children's Services	P	2	2	2	2	2	245,811	250,727	255,742	260,857
Assistant Director of Children's Services	N	3	4	4	4	4	431,770	440,405	449,214	458,198
Chief Children's Officer	M	4	3	3	3	3	306,602	312,734	318,989	325,368
Senior Children's Officer	L	1	1	1	1	1	134,658	137,351	140,098	142,900
Senior Personal Secretary	L	1	1	1	1	1	164,537	167,828	171,184	174,608
Education Officer II	K	1	1	1	1	1	143,016	145,876	148,794	151,770
Children's Officer II/I	J/K	4	4	4	4	4	165,240	168,545	171,916	175,354
Executive Officer II	J	2	2	2	2	2	122,539	124,990	127,490	130,039
Personal Secretary II	J	1	2	2	2	2	122,430	124,879	127,376	129,924
Executive Assistant	H	1	1	1	1	1	126,277	128,803	131,379	134,006
Shorthand Typist	G/H	3	1	1	1	1	160,745	163,960	167,239	170,584
Copy Typist	E/F/G	3	3	3	3	3	209,017	213,197	217,461	221,811
Clerical Officer	E/F/G	3	2	2	2	2	90,108	91,910	93,748	95,623
Telephone Operator	E/F/G	2	2	2	2	2	127,272	129,817	132,414	135,062
Driver	D/E/F/G	5	3	3	3	3	138,334	141,101	143,922	146,801
Subordinate Staff	A/B/C/D	7	4	4	4	4	131,750	134,385	137,073	139,814
TOTAL FOR HEAD 122		44	37	37	37	37	3,142,734	3,205,589	3,269,701	3,335,094
123 Approved Schools										
Assistant Director	N	1	1	1	1	1	243,038	247,899	252,857	257,914
Chief Children's Officer	M	6	6	6	6	6	1,458,228	1,487,393	1,517,140	1,547,483
Senior Children's Officer	L	11	11	11	11	11	1,907,119	1,945,261	1,984,167	2,023,850
Graduate Teacher	K	3	5	5	5	5	714,874	729,171	743,755	758,630
Children's Officer II/I	J/K	22	22	22	22	22	2,190,897	2,234,715	2,279,409	2,324,997
Chaplain	J	1	1	1	1	1	163,735	167,010	170,350	173,757
Senior Technical Instructor	H	4	1	1	1	1	157,796	160,952	164,171	167,454
Assistant Housekeeper	H	2	2	2	2	2	244,860	249,757	254,752	259,847

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
054 Children's Services										
123 Approved Schools										
Childrens Officer III	H	9	8	8	8	8	493,686	503,560	513,631	523,904
Social Welfare Officer	H	4	2	2	2	2	278,821	284,397	290,085	295,887
Matron	G	1	1	1	1	1	78,223	79,787	81,383	83,011
Assistant Cateress	G	2	2	2	2	2	184,050	187,731	191,486	195,315
Technical Instructor	G	9	1	1	1	1	114,736	117,031	119,371	121,759
Teacher SI/PI/P2	F/G/H	60	60	60	60	60	3,642,633	3,684,390	3,789,795	3,865,591
Nursery Teacher	F/G	2	2	2	2	2	191,204	195,028	198,929	202,907
Senior Assistant Technical Instructor	F	9	9	9	9	9	854,080	871,162	888,585	906,357
Catechist	F	5	5	5	5	5	595,398	607,306	619,452	631,841
Senior Catechist	F	6	2	2	2	2	295,524	301,434	307,463	313,612
Housekeeping Assistant	E/F/G	13	10	10	10	10	1,230,695	1,255,309	1,280,415	1,306,023
Copy Typist III/II/I	E/F/G	3	3	3	3	3	225,152	229,655	234,248	238,933
Senior Clerical Officer/Clerical Officer	E/F/G	34	26	26	26	26	2,199,128	2,243,111	2,287,973	2,333,732
Housemaster/Mistress	E/F/G	62	49	49	49	49	3,241,669	3,306,502	3,372,632	3,440,085
Storeman I/11	E/F	8	12	12	12	12	786,280	802,006	818,046	834,407
Cook	D/E/F/G	18	16	16	16	16	140,792	143,608	146,480	149,410
Artisan I/II/III	D/E/F	4	6	6	6	6	419,121	427,503	436,053	444,775
Assistant Technical Instructor	D/E/F	34	18	18	18	-	1,554,824	1,617,019	1,681,700	-
Driver	D/E/F	9	9	9	9	9	704,165	718,248	732,613	747,266
Security Warden	D	2	2	2	2	2	127,649	130,202	132,806	135,462
Plant Operator	C/D/E	2	2	2	2	2	164,965	168,264	171,630	175,062
Subordinate Staff	A/B/C/D	55	55	55	55	55	1,303,458	1,329,525	1,356,116	1,383,238
TOTAL FOR HEAD 123		401	349	349	349	331	25,906,800	26,424,936	27,017,493	25,842,509
124 Juvenile Remand Homes										
Chief Children's Officer	M	2	2	2	2	2	397,628	405,581	413,692	421,966
Senior Children's Officer	L	11	11	11	11	11	809,778	825,974	842,493	859,343
Children's Officer IV/I	J/K	16	14	14	14	14	1,789,094	1,824,876	1,861,373	1,898,601

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
054 Children's Services										
124 Juvenile Remand Homes										
Assistant Cateress	G	1	1	1	1	1	102,655	104,708	106,802	108,938
Teacher	F/G	10	10	10	10	10	1,041,722	1,062,556	1,083,808	1,105,484
Copy Typist	E/F/G	2	2	2	2	2	130,517	133,127	135,790	138,506
Housemaster/Mistress	E/F/G	72	25	25	25	25	1,219,953	1,244,352	1,269,239	1,294,624
Clerical Officer	E/F	20	15	15	15	15	1,222,436	1,246,885	1,271,822	1,297,259
Driver	D/E/F/G/	12	12	12	12	12	915,827	934,144	952,826	971,883
Cook	D/E/F	17	8	8	8	8	428,912	437,490	446,240	455,165
Subordinate Staff	A/B/C/D	15	9	9	9	9	491,664	501,497	511,527	521,758
TOTAL FOR HEAD 124		178	109	109	109	109	8,550,186	8,721,190	8,895,612	9,073,527
125 Provincial Children's Services										
Assistant Director	N	8	8	8	8	8	786,931	802,670	818,723	835,097
Chief Children's Officer	M	8	8	8	8	8	582,398	594,046	605,927	618,045
Senior Children's Officer	L	8	6	6	6	6	663,590	676,862	690,399	704,207
Children's Officer II/I	J/K	16	9	9	9	9	1,129,503	1,152,093	1,175,135	1,198,638
Copy Typist III/II	F/G	6	6	6	6	6	414,664	422,753	431,208	439,833
Clerical Officer	E/F/G	8	6	6	6	6	299,820	305,816	311,933	318,171
Driver III/II/I	D/E/F/G	8	8	8	8	8	472,227	481,672	491,305	501,131
Subordinate Staff	A/B/C	7	7	7	7	7	337,102	344,048	350,929	357,948
TOTAL FOR HEAD 125		69	58	58	58	58	4,686,235	4,779,960	4,875,559	4,973,070
148 District Children's Services										
Chief Children's Officer	M	61	8	8	8	8	788,422	804,190	820,274	836,680
Senior Children's Officer	L	69	8	8	8	8	1,341,917	1,368,755	1,396,130	1,424,053
Children's Officer II/I	J/K	276	30	30	30	30	1,172,276	1,195,722	1,219,636	1,244,029
Clerical Officer	E/F/G	41	19	19	19	19	894,105	911,987	930,227	948,831
Assistant Housemaster/Mistress	E/F/G	5	5	5	5	5	360,406	367,614	374,966	382,462
Copy Typist	E/F/G	13	6	6	6	6	435,277	443,983	452,862	461,919

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
054 Children's Services										
148 District Children's Services										
Driver III/II/I	D/E/F/G	13	11	11	11	11	664,697	677,991	691,552	705,386
Subordinate Staff	A/B/C/D	37	32	32	32	32	1,260,951	1,286,170	1,311,893	1,338,131
TOTAL FOR HEAD 148		515	119	119	119	119	6,918,051	7,056,412	7,197,540	7,341,491
TOTAL FOR SUBVOTE 054		1,207	672	672	672	654	49,204,006	50,188,087	51,255,905	50,565,691
055 Probation and After Care Services										
127 Probation Services										
Director	Q	1	1	1	1	1	302,147	308,190	314,354	320,641
Deputy Director	P	1	1	1	1	1	249,785	259,777	270,168	275,571
Assistant Director	N	3	3	3	3	3	636,996	643,624	656,497	669,626
Chief Probation Officer	M	3	3	3	3	3	348,192	355,156	362,259	369,504
Senior Probation Officer	L	1	1	1	1	1	185,873	189,590	193,382	197,250
Personal Secretary I/II	J/K		1	1	1	1	179,933	183,532	187,202	190,946
Probation Officer II/I	J/K	1	1	1	1	1	137,819	145,575	148,387	152,255
Accounts Assistant	H	1	1	1	1	1	95,703	97,813	99,569	101,563
Shorthand Typist	G/H	1	1	1	1	1	122,842	125,299	127,805	130,361
Copy Typist	E/F/G	6	3	3	3	3	277,234	282,779	288,434	294,203
Clerical Officer	E/F/G	3	2	2	2	2	264,058	265,259	270,564	275,976
Driver III/II/I/Senior	D/E/F/G	4	3	3	3	3	234,061	238,742	243,517	248,387
Subordinate Staff	A/B/C/D	5	2	2	2	2	127,211	129,755	132,350	134,997
TOTAL FOR HEAD 127		30	23	23	23	22	3,161,854	3,225,091	3,294,488	3,361,280
128 Probation Hostels										
Probation Officer II/I	J/K	7	7	7	7	7	967,099	986,441	1,006,170	1,026,293
Assistant Housekeeper	G	1	2	2	2	2	80,990	82,610	84,262	85,947
Copy Typist	E/F/G	1	2	2	2	2	80,990	82,610	84,262	85,947
Clerical Officer	E/F/G	4	4	4	4	4	234,061	238,742	243,517	248,387

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
055 Probation and After Care Services										
128 Probation Hostels										
Housekeeping Assistant	E/F	2	2	2	2	2	168,325	171,690	175,125	178,628
Driver III/IV/I	D/E/F/G	3	3	3	3	3	168,438	171,807	175,243	178,748
Artisan	D/E/F	5	5	5	5	5	265,978	271,298	276,724	282,258
Security Warden	D/E	3	3	3	3	3	134,038	136,719	139,453	142,242
Subordinate Staff	A/B/C/D	5	5	5	5	5	209,900	214,098	218,380	222,748
TOTAL FOR HEAD 128		31	33	33	33	33	2,309,819	2,356,015	2,403,136	2,451,198
129 Provincial Probation Services										
Chief Probation Officer	M	8	8	8	8	8	1,627,552	1,660,103	1,693,305	1,727,171
Senior Probation Officer	L	10	10	10	10	10	1,926,377	1,964,905	2,044,203	2,044,287
Probation Officer II/I	J/K	32	26	26	26	26	2,188,305	2,232,070	2,276,713	2,322,247
Copy Typist III/IV/I	F/G/H	7	7	7	7	7	525,626	536,139	546,861	557,799
Clerical Officer	E/F/G	16	19	19	19	19	1,117,966	1,140,325	1,163,132	1,186,394
Driver III/IV/I	D/E/F/G	5	6	6	6	6	335,040	341,741	348,576	355,547
Subordinate Staff	A/B/C/D	8	7	7	7	7	363,916	371,194	378,618	386,191
TOTAL FOR HEAD 129		86	83	83	83	83	8,084,782	8,246,477	8,451,408	8,579,636
149 District Probation Services										
Senior Probation Officer	L	28	28	28	28	28	5,113,182	5,215,446	5,319,755	5,426,150
Probation Officer II/I	J/K	266	259	259	259	259	33,912,196	34,590,440	35,282,249	35,987,894
Clerical Officer	E/F/G	75	71	71	71	71	2,338,824	2,385,600	2,433,312	2,481,979
Copy Typist	E/F/G	28	30	30	30	30	5,229,309	5,333,895	5,440,573	5,549,385
Driver III/IV/I	D/E/F/G	31	28	28	28	28	1,657,433	1,690,582	1,724,393	1,758,881
Subordinate Staff	A/B/C/D	43	35	35	35	35	1,855,081	1,892,183	1,930,026	1,968,627
TOTAL FOR HEAD 149		471	451	451	451	451	50,106,025	51,108,146	52,130,308	53,172,916

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
055 Probation and After Care Services										
196 After Care Services										
Assistant Director	N	1	1	1	1	1	232,377	233,024	245,133	250,035
Chief Probation Officer	M	1	1	1	1	1	118,538	122,909	227,367	231,914
Senior Probation Officer	L	2	2	2	2	2	147,387	152,335	257,381	262,529
Probation Officer II/I	J/K	2	2	2	2	2	144,395	147,283	150,229	153,233
Copy Typist	E/F/G	1	1	1	1	1	69,112	70,494	71,904	73,342
Clerical Officer	E/F/G	1	1	1	1	1	60,743	61,958	63,197	64,461
Driver	D/E/F/G	1	1	1	1	1	64,252	65,537	66,848	68,185
Subordinate Staff	A/B/C/D	1	1	1	1	1	36,108	36,830	37,567	38,318
TOTAL FOR HEAD 196		10	10	10	10	10	872,912	890,370	1,119,626	1,142,017
TOTAL FOR SUBVOTE 055		628	600	600	600	599	64,535,392	65,826,099	67,398,966	68,707,047
057 Betting Control and Licensing										
498 Betting Control and Licensing Board										
Director	Q	1	1	1	1	1	264,869	270,166	275,570	281,081
Deputy Director	P	1	1	1	1	1	250,462	255,471	260,581	265,792
Assistant Director	N	2	2	2	2	2	466,773	476,108	485,631	495,343
Chief Gaming Inspector	M	5	5	5	5	5	1,051,981	1,073,021	1,094,481	1,116,371
Senior Gaming Inspector	L	10	10	9	10	10	1,609,314	1,725,140	1,759,643	1,794,836
Gaming Inspector I	K	20	20	20	20	20	3,087,942	3,149,701	3,212,695	3,276,949
Assistant Gaming Inspector/Gaming Inspector II	H/J	114	114	114	114	114	10,079,733	11,827,630	12,017,662	12,238,015
Accounts Assistant	H	2	2	2	2	2	133,971	136,650	139,383	142,171
Executive Assistant	H	1	2	2	2	2	191,317	195,143	199,046	203,070
Shorthand Typist	G/H	4	2	2	2	2	210,641	214,854	219,151	223,534
Copy Typist	E/F/G	5	5	5	5	5	281,171	286,794	292,530	298,381
Gaming Assistant III/IV/I	E/F/G	40	23	23	23	23	510,660	570,873	581,291	591,916
Clerical Officer	E/F/G	6	1	1	1	1	657,887	67,827	68,445	69,814
Storeman II/Senior	E/F/G	-	1	1	1	1	222,217	226,661	231,195	235,818

VOTE R05 MINISTRY OF HOME AFFAIRS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
057 Betting Control and Licensing										
498 Betting Control and Licensing Board										
Telephone Operator	E/F/G	3	3	3	3	3	1,220,838	1,345,255	1,370,160	1,395,563
Driver	D/E/F/G	10	9	9	9	9	1,061,220	1,082,444	1,104,093	1,126,175
Subordinate Staff	A/B/C/D	8	6	6	6	6	326,256	332,781	339,437	346,225
TOTAL FOR HEAD 498		232	207	206	207	207	21,627,252	23,236,519	23,650,994	24,101,054
TOTAL FOR SUBVOTE 057		232	207	206	207	207	21,627,252	23,236,519	23,650,994	24,101,054
TOTAL FOR VOTE R05										
MINISTRY OF HOME AFFAIRS		25,026	23,637	23,635	25,432	25,513	1,684,950,180	1,743,825,497	1,779,364,415	1,812,592,351

R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

The net estimate of the Ministry of Planning and National Development for the Financial Year 2003/2004 amounts to Kenya Shillings 763,485,370 as compared to the net provision of Kenya Shillings 526,230,000 for Financial Year 2002/2003 reflecting an increase of Kenya Shillings 237,255,370.

The increase is mainly due to enhancement in provisions for personal emoluments, establishment of the NEPAD Secretariat, support to economic recovery and the establishment of the department of research and development.

VOTE R 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the salaries and expenses of the Ministry of Planning and National Development including general administration and planning, statistical services, regional and international economic co-operation and research and development. The estimate also includes expenditure arising from data collection, policy analysis and research and National Council for Population and Development.

Seven hundred and sixty three million, four hundred and eighty five thousand, three hundred and seventy Kenya Shillings.

(KShs 763,485,370)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
060 General Administration and Planning	84,637,353	148,020,981	-	148,020,981	181,806,489	190,616,076
061 Planning and Development Services	287,595,834	418,654,615	-	418,654,615	450,656,596	473,030,272
062 Statistical Services	153,996,813	197,409,774	600,000	196,809,774	216,938,696	222,388,020
TOTAL FOR VOTE R 06						
MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT .. KShs	526,230,000	764,085,370	600,000	763,485,370	849,401,781	886,034,368

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		060 General Administration and Planning				
		527 Headquarters Administrative Services				
527	000	Personal Emoluments	5,032,679	21,350,025	22,297,526	23,292,403
	040	Gratuity and Pensions Contributions	120,000	10,000	10,000	10,000
	050	House Allowance	5,346,833	18,430,399	19,348,919	20,208,365
	060	Other Personal Allowances	1,400,000	2,500,000	2,500,000	2,500,000
	064	Transfer Allowance	-	50,000	52,500	55,125
	065	Medical Allowance	972,350	1,562,728	1,640,864	1,722,908
	067	Fees, Commissions and Honoraria	2,500,000	5,907,200	6,018,560	6,135,488
	068	Training Expenses	3,500,000	6,200,000	6,400,000	6,600,000
	080	Passage and Leave Expenses	100,000	100,000	105,000	110,250
	092	Refund of Medical Expenses - In-patient	150,000	200,000	210,000	220,500
	093	Refund of Medical Expenses - Ex-Gratia	1,500,000	1,900,000	2,100,000	2,205,000
	100	Transport Operating Expenses	3,000,000	7,000,000	8,920,000	9,920,000
	110	Travelling and Accommodation Expenses	3,000,000	6,000,000	6,000,000	6,000,000
	112	External Travelling and Accommodation Expenses	2,000,000	10,000,000	10,000,000	11,000,000
	120	Postal and Telegrams Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	121	Telephone Expenses	6,000,000	8,000,000	15,000,000	15,000,000
	130	Official Entertainment	9,000,000	9,000,000	12,000,000	14,000,000
	131	Expenses of Boards, Committees and Conferences	400,000	1,000,000	1,000,000	1,000,000
	170	Purchase of Consumable Stores	600,000	1,000,000	1,700,000	1,700,000
	171	Publishing and Printing Expenses	1,000,000	1,000,000	1,200,000	1,500,000
	172	Purchase of Uniforms and Clothing	200,000	500,000	500,000	500,000
	173	Library Expenses	100,000	250,000	250,000	250,000
	174	Purchase of Stationery	3,500,000	4,000,000	7,000,000	7,000,000
	175	Advertising and Publicity	500,000	500,000	900,000	900,000
	184	Contracted Professional Services	1,000,000	1,500,000	3,000,000	4,000,000
	185	Computer Expenses	1,500,000	3,000,000	5,000,000	5,000,000
	190	Miscellaneous Other Charges	70,000	120,000	104,000	104,000
	192	Tuition Examination Grant	50,000	50,000	400,000	400,000
	198	Compensation and Ex-Gratia Payment	-	200,000	1,300,000	1,500,000
	200	Replacement of Motor Vehicles	-	-	5,500,000	5,500,000
	220	Purchase of Plant and Equipment*	3,500,000	3,500,000	3,570,000	3,570,000
	250	Maintenance of Plant, Machinery and Equipment	2,000,000	2,000,000	3,000,000	3,000,000
	260	Maintenance of Buildings and Stations	5,000,000	3,000,000	5,700,000	5,700,000
		Net Expenditure Head 527	64,041,862	120,830,352	153,727,369	161,604,039
		KShs				
556		556 Efficiency Monitoring Unit				
	000	Personal Emoluments	1,127,271	2,641,620	2,773,701	2,912,386
	050	House Allowances	1,141,612	3,609,600	3,790,080	3,979,584
	060	Other Personal Allowances	223,428	223,428	234,599	246,329

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		060 General Administration and Planning				
556		556 Efficiency Monitoring Unit				
	064	Transfer Allowance	10,000	10,000	10,000	10,000
	065	Medical Allowance	259,120	270,900	284,445	298,667
	067	Fees, Commissions and Honoraria	5,000,000	5,000,000	5,250,000	5,512,500
	068	Training Expenses	73,700	2,000,000	2,100,000	2,205,000
	080	Passage and Leave Expenses	18,400	30,000	31,500	33,075
	100	Transport Operating Expenses	1,800,000	1,800,000	1,800,000	1,800,000
	110	Travelling and Accommodation Expenses	2,724,691	2,724,692	2,724,691	2,724,691
	120	Postal and Telegrams Expenses	50,000	50,000	50,000	50,000
	121	Telephone Expenses	100,000	100,000	100,000	100,000
	130	Official Entertainment	90,000	90,000	90,000	90,000
	140	Electricity Expenses	10,000	10,000	10,000	10,000
	172	Purchase of Uniforms and Clothing	48,000	48,000	48,000	48,000
	173	Library Expenses	55,000	55,000	55,000	55,000
	174	Purchase of Stationery	150,000	150,000	150,000	150,000
	182	Payment of Rents and Rates - Non-Residential	1,331,180	3,994,300	4,194,015	4,403,716
	184	Contracted Professional Services	200,000	200,000	200,000	200,000
	185	Computer Expenses	697,589	697,589	697,589	697,589
	190	Miscellaneous Other Charges	90,000	90,000	90,000	90,000
	197	Confidential Expenditure	1,500,000	1,500,000	1,500,000	1,500,000
	220	Purchase of Plant and Equipment *	1,170,000	1,170,000	1,170,000	1,170,000
	225	Purchase of Furniture	187,500	187,500	187,500	187,500
	250	Maintenance of Plant, Machinery and Equipment	388,000	388,000	388,000	388,000
	260	Maintenance of Buildings and Stations	150,000	150,000	150,000	150,000
		Net Expenditure Head 556 KShs	20,595,491	27,190,629	28,079,120	29,012,037
		Net Expenditure Subvote 060 KShs	84,637,353	148,020,981	181,806,489	190,616,076
		061 Planning and Development Services				
204		204 Provincial Planning Services (PPOs)				
	000	Personal Emoluments	4,810,156	4,629,075	4,860,529	5,103,555
	050	House Allowance	3,080,724	2,760,660	2,898,693	3,043,628
	064	Transfer Allowance	100,000	100,000	105,000	110,250
	065	Medical Allowance	497,520	522,396	548,516	575,942
	080	Passage and Leave Expenses	30,000	30,000	31,500	33,075
	100	Transport Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000
	110	Travelling and Accommodation Expenses	1,500,000	1,500,000	1,500,000	1,500,000
	120	Postal and Telegrams Expenses	500,000	500,000	500,000	500,000
	121	Telephone Expenses	3,250,000	3,250,000	3,250,000	3,250,000
	140	Electricity Expenses	450,000	450,000	450,000	450,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
204		061 Planning and Development Services				
		204 Provincial Planning Services (PPOs)				
	141	Water and Conservancy Expenses	500,000	500,000	500,000	500,000
	172	Purchase of Uniforms and Clothing	56,250	56,250	56,250	56,250
	174	Purchase of Stationery	500,000	500,000	500,000	500,000
	185	Computer Expenses	320,000	320,000	320,000	320,000
	190	Miscellaneous Other Charges	32,000	32,000	32,000	32,000
	191	Monitoring and Evaluation	200,000	200,000	200,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	150,000	150,000
		Net Expenditure Head 204	KShs	17,976,650	17,500,381	17,902,488
206		206 Economic Policy Analysis and Development Co-ordination				
	000	Personal Emoluments	1,590,169	2,202,250	2,312,362	2,427,981
	050	House Allowance	1,884,000	2,362,500	2,480,625	2,604,656
	065	Medical Allowance	134,100	167,832	176,224	195,035
	067	Fees, Commissions and Honoraria	2,500,000	2,500,000	2,625,000	2,756,250
	068	Training Expenses	500,000	1,000,000	1,000,000	1,000,000
	080	Passage and Leave Expenses	40,000	40,000	42,000	44,100
	100	Transport Operating Expenses	2,500,000	2,500,000	2,500,000	2,500,000
	110	Travelling and Accommodation Expenses	1,800,000	1,800,000	1,800,000	1,800,000
	112	External Travelling and Accommodation Expenses	5,000,000	5,000,000	5,000,000	5,000,000
	130	Official Entertainment	800,000	800,000	800,000	800,000
	131	Expenses of Boards, Committees and Conferences	1,300,000	1,300,000	1,300,000	1,300,000
	132	Support to Economic Recovery	-	30,000,000	40,000,000	50,000,000
	171	Publishing and Printing Expenses	500,000	500,000	500,000	500,000
	173	Library Expenses	80,000	80,000	80,000	80,000
	174	Purchase of Stationery	1,500,000	1,500,000	1,500,000	1,500,000
	175	Advertising and Publicity	250,000	250,000	250,000	250,000
	184	Contracted Professional Services	650,000	650,000	650,000	650,000
	185	Computer Expenses	1,300,000	1,300,000	1,300,000	1,300,000
	190	Miscellaneous Other Charges	50,000	50,000	50,000	50,000
191	Monitoring of the PRSP Programmes	-	5,000,000	5,000,000	5,000,000	
195	Monitoring of the PRSP Programmes	5,000,000	-	-	-	
220	Purchase of Plant and Equipment	1,400,000	1,400,000	1,400,000	1,400,000	
225	Purchase of Furniture	200,000	200,000	200,000	200,000	
250	Maintenance of Plant, Machinery and Equipment	340,000	340,000	340,000	340,000	
	Net Expenditure Head 206	KShs	29,318,269	60,942,582	71,306,211	81,698,022

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		061 Planning and Development Services				
207		207 Rural Planning Department				
	000	Personal Emoluments	3,856,252	5,112,035	5,367,638	5,458,209
	050	House Allowance	5,506,730	6,079,500	6,383,475	6,702,649
	065	Medical Allowance	1,166,201	481,572	505,651	530,933
	067	Fees, Commissions and Honoraria	2,500,000	2,500,000	2,625,000	2,756,250
	068	Training Expenses	1,500,000	2,000,000	2,000,000	2,000,000
	080	Passage and Leave Expenses	60,000	60,000	63,000	88,200
	100	Transport Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	110	Travelling and Accommodation Expenses	1,500,000	1,500,000	1,500,000	1,500,000
	112	External Travelling and Accommodation Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	130	Official Entertainment	300,000	300,000	300,000	300,000
	131	Expenses of Boards, Committees and Conferences	300,000	300,000	300,000	300,000
	171	Publishing and Printing Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	172	Purchase of Uniforms and Clothing	10,000	10,000	10,000	10,000
	173	Library Expenses	500,000	500,000	500,000	500,000
	174	Purchase of Stationery	750,000	750,000	750,000	750,000
	185	Computer Expenses	100,000	100,000	100,000	100,000
	190	Miscellaneous Other Charges	50,000	50,000	50,000	50,000
	191	Monitoring and Evaluation	200,000	200,000	200,000	200,000
	192	HIV/AIDS Control Expenses	1,500,000	1,500,000	1,500,000	1,500,000
	200	Replacement of Motor Vehicles	2,200,000	2,200,000	2,200,000	2,200,000
	220	Purchase of Plant and Equipment	850,000	850,000	850,000	850,000
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	150,000	150,000
		Net Expenditure Head 207 KShs	25,999,183	27,643,107	28,354,764	28,946,241
211		211 Economic and Basic Infrastructure Department				
	000	Personal Emoluments	2,531,672	2,302,875	2,418,019	2,538,920
	050	House Allowance	2,871,840	2,847,600	2,989,980	3,139,479
	065	Medical Allowance	247,212	213,759	224,447	235,669
	067	Fees, Commissions and Honoraria	500,000	500,000	525,000	551,250
	068	Training Expenses	450,000	1,000,000	1,000,000	1,000,000
	080	Passage and Leave Expenses	40,000	20,000	21,000	22,050
	100	Transport Operating Expenses	200,000	200,000	200,000	200,000
	110	Travelling and Accommodation Expenses	80,000	80,000	80,000	80,000
	112	External Travelling and Accommodation Expenses	500,000	500,000	500,000	500,000
	130	Official Entertainment	300,000	300,000	300,000	300,000
	174	Purchase of Stationery	150,000	150,000	150,000	150,000
	185	Computer Expenses	200,000	200,000	200,000	200,000
	220	Purchase of Plant and Equipment	500,000	500,000	500,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	250,000	250,000

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VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		061 Planning and Development Services	KShs	KShs	KShs	KShs
211		211 Economic and Basic Infrastructure Department				
		Net Expenditure Head 211	8,820,724	9,064,234	9,358,446	9,667,368
212		212 Macro Economic Planning				
	000	Personal Emoluments	3,118,936	3,354,765	3,522,503	3,698,628
	050	House Allowance	4,046,400	3,912,300	4,107,915	4,313,311
	065	Medical Allowance	323,712	312,984	328,633	345,065
	067	Fees, Commissions and Honoraria	350,000	350,000	367,500	385,875
	068	Training Expenses	2,000,000	2,000,000	2,100,000	2,205,000
	080	Passage and Leave Expenses	20,000	20,000	21,000	22,050
	100	Transport Operating Expenses	100,000	100,000	100,000	100,000
	110	Travelling and Accommodation Expenses	70,000	70,000	70,000	70,000
	112	External Travelling and Accommodation Expenses	600,000	1,000,000	1,000,000	1,000,000
	130	Official Entertainment	60,000	60,000	60,000	60,000
	172	Purchase of Uniforms and Clothing	1,640	1,640	1,640	1,640
	174	Purchase of Stationery	40,000	40,000	40,000	40,000
	185	Computer Expenses	100,000	100,000	100,000	100,000
	191	Monitoring and Evaluation	200,000	200,000	200,000	200,000
	220	Purchase of Plant and Equipment	700,000	700,000	700,000	700,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	300,000	300,000
		Net Expenditure Head 212	12,030,688	12,521,689	13,019,191	13,541,569
220		220 Regional and International Economic Co-operation Department				
	000	Personal Emoluments	2,107,002	2,948,670	3,066,617	3,189,281
	050	House Allowance	2,229,600	2,803,500	2,943,675	3,090,859
	065	Medical Allowance	203,472	235,863	247,656	260,039
	067	Fees, Commissions and Honoraria	500,000	500,000	525,000	551,250
	068	Training Expenses	250,000	1,000,000	1,000,000	1,000,000
	080	Passage and Leave Expenses	20,000	20,000	21,000	22,050
	100	Transport Operating Expenses	100,000	100,000	100,000	100,000
	110	Travelling and Accommodation Expenses	210,000	210,000	210,000	210,000
	112	External Travelling and Accommodation Expenses	5,098,958	5,098,958	5,098,958	5,098,958
	130	Official Entertainment	100,000	100,000	100,000	100,000
	131	Expenses of Boards, Committees and Conferences	20,000	20,000	20,000	20,000
	174	Purchase of Stationery	100,000	100,000	100,000	100,000
	185	Computer Expenses	250,000	250,000	250,000	250,000
	190	Miscellaneous Other Charges	2,000	2,000	2,000	2,000
	220	Purchase of Plant and Equipment	1,126,229	1,126,229	1,126,229	1,126,229

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VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HILAD	HIM	HILL	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		061 Planning and Development Services	KShs	KShs	KShs	KShs
220		220 Regional and International Economic Co-operation Department				
	250	Maintenance of Plant, Machinery and Equipment	102,000	102,000	102,000	102,000
	311	Grant to NEPAD Secretariat - Nairobi	-	41,708,416	43,260,416	43,260,416
	312	NEPAD Expenses - Foreign Services	-	15,000,000	15,000,000	15,000,000
	338	Contribution to Africa Capacity Building Foundation (ACBF)	8,000,000	8,000,000	8,000,000	8,000,000
	362	African Caribbean and Pacific Group of States Secretariat	6,048,000	7,600,000	6,048,000	6,048,000
	376	African Institute for Economic Development and Planning	2,600,000	2,600,000	2,600,000	2,600,000
	377	Contribution to G15 and G77	1,600,000	1,600,000	1,600,000	1,600,000
	378	Support to NEPAD Secretariat - Nairobi	15,000,000	-	-	-
		Net Expenditure Head 220 KShs	45,667,261	91,125,636	91,421,551	91,731,082
221		221 Human Resources and Social Services Department				
	000	Personal Emoluments	2,981,082	2,716,470	2,852,294	2,994,968
	050	House Allowance	4,289,520	3,890,880	4,085,424	4,289,695
	065	Medical Allowance	238,838	278,019	291,920	306,516
	067	Fees, Commissions and Honoraria	200,000	200,000	210,000	220,500
	068	Training Expenses	300,000	500,000	500,000	500,000
	080	Passage and Leave Expenses	20,000	20,000	21,000	22,050
	100	Transport Operating Expenses	120,000	200,000	200,000	200,000
	110	Travelling and Accommodation Expenses	100,000	100,000	100,000	100,000
	112	External Travelling and Accommodation Expenses	400,000	400,000	400,000	400,000
	130	Official Entertainment	80,000	200,000	200,000	200,000
	174	Purchase of Stationery	180,000	180,000	180,000	180,000
	185	Computer Expenses	60,000	60,000	60,000	60,000
	190	Miscellaneous Other Charges	20,000	20,000	20,000	20,000
	220	Purchase of Plant and Equipment	250,000	250,000	250,000	250,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	100,000	100,000	100,000
		Net Expenditure Head 221 KShs	9,339,440	9,115,369	9,470,638	9,843,669
222		222 District Development Services (DDOs)				
	000	Personal Emoluments	26,080,745	25,993,305	27,292,970	28,657,619
	050	House Allowance	16,038,118	16,626,960	17,458,308	18,331,223
	060	Other Personal Allowances	146,095	246,095	258,400	271,320
	064	Transfer Allowance	300,000	300,000	315,000	330,750

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VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HLAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
222		061 Planning and Development Services				
		222 District Development Services (DDOs)				
	065	Medical Allowance	2,580,857	2,689,848	2,824,340	2,965,557
	080	Passage and Leave Expenses	100,000	110,250	110,250	110,250
	100	Transport Operating Expenses	3,500,000	3,500,000	3,500,000	3,500,000
	110	Travelling and Accommodation Expenses	5,000,000	5,000,000	5,000,000	5,000,000
	120	Postal and Telegrams Expenses	1,200,000	1,200,000	1,200,000	1,200,000
	121	Telephone Expenses	5,000,000	5,000,000	5,000,000	5,000,000
	140	Electricity Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	141	Water and Conservancy Expenses	250,000	250,000	250,000	250,000
	172	Purchase of Uniforms and Clothing	100,000	100,000	100,000	100,000
	173	Library Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	174	Purchase of Stationery	1,200,000	1,200,000	1,200,000	1,200,000
	185	Computer Expenses	1,400,000	1,400,000	1,400,000	1,400,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	191	Monitoring and Evaluation	1,500,000	1,500,000	1,500,000	1,500,000
	220	Purchase of Plant and Equipment	700,000	700,000	700,000	700,000
	250	Maintenance of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	260	Maintenance of Buildings and Stations	1,500,000	1,500,000	1,500,000	1,500,000
		Net Expenditure Head 222	KShs	69,695,815	70,416,458	72,709,268
242		242 National Council for Population and Development				
	000	Personal Emoluments	9,311,457	9,750,779	10,238,319	10,750,236
	050	House Allowance	10,979,105	9,133,740	9,590,427	10,069,948
	060	Other Personal Allowances	37,200	37,200	39,060	41,013
	064	Transfer Allowance	150,000	150,000	157,500	165,375
	065	Medical Allowance	1,400,309	863,460	906,633	951,965
	068	Training Expenses	-	1,000,000	1,000,000	1,000,000
	080	Passage and Leave Expenses	60,000	60,000	63,000	66,150
	100	Transport Operating Expenses	1,200,000	3,100,000	3,100,000	3,100,000
	110	Travelling and Accommodation Expenses	700,000	1,270,000	1,270,000	1,270,000
	112	External Travelling and Accommodation Expenses	500,000	700,000	700,000	700,000
	120	Postal and Telegrams Expenses	70,000	165,000	165,000	165,000
	121	Telephone Expenses	1,800,000	2,142,000	2,142,000	2,142,000
	130	Official Entertainment	100,000	100,000	100,000	100,000
	131	Expenses of Boards, Committees and Conferences	500,000	842,000	842,000	842,000
	140	Electricity Expenses	50,000	50,000	50,000	50,000
	141	Water and Conservancy Expenses	10,000	10,000	10,000	10,000
	170	Purchase of Consumable Stores	36,000	36,000	36,000	36,000
	172	Purchase of Uniforms and Clothing	75,000	75,000	75,000	75,000
	174	Purchase of Stationery	400,000	1,650,000	1,650,000	1,650,000

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VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HEAD	ITEM	DESCRIPTION	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
242		061 Planning and Development Services				
		242 National Council for Population and Development				
	175	Advertising and Publicity	100,000	100,000	100,000	100,000
	176	Show Expenses	80,000	480,000	480,000	480,000
	182	Payment of Rents and Rates - Non-Residential	15,500,000	15,500,000	15,500,000	15,500,000
	185	Computer Expenses	200,000	500,000	500,000	500,000
	190	Miscellaneous Other Charges	5,000	81,000	81,000	81,000
	250	Maintenance of Plant, Machinery and Equipment	400,000	1,000,000	1,000,000	1,000,000
	260	Maintenance of Buildings and Stations	50,000	50,000	50,000	50,000
	300	Contributions to UNFPA and Regional Institute for Population Studies	2,300,000	2,300,000	2,300,000	2,300,000
		Net Expenditure Head 242	KShs 46,014,071	51,146,179	52,145,939	53,195,687
583		583 Budget Monitoring Department				
	000	Personal Emoluments	2,371,625	2,576,895	2,705,740	2,841,027
	050	House Allowance	3,240,000	2,998,800	3,148,740	3,306,177
	065	Medical Allowance	236,196	219,996	230,996	242,546
	067	Fees, Commissions and Honoraria	429,000	500,000	525,000	551,250
	068	Training Expenses	1,294,000	1,500,000	1,575,000	1,653,750
	080	Passage and Leave Expenses	20,000	20,000	21,000	22,050
	100	Transport Operating Expenses	706,000	706,000	706,000	706,000
	110	Travelling and Accommodation Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	130	Official Entertainment	500,000	500,000	500,000	500,000
	171	Publishing and Printing Expenses	1,171,000	1,171,000	1,171,000	1,171,000
	174	Purchase of Stationery	250,000	250,000	250,000	250,000
	185	Computer Expenses	300,000	300,000	300,000	300,000
	190	Miscellaneous Other Charges	10,000	10,000	10,000	10,000
	220	Purchase of Plant and Equipment	500,000	500,000	500,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	100,000	100,000	100,000
		Net Expenditure Head 583	KShs 12,127,821	12,352,691	12,743,476	13,153,800
726		726 Department of Research Development				
	000	Personal Emoluments	-	2,957,942	3,105,840	3,261,132
	040	Gratuity and Pensions Contributions	-	110,000	121,000	130,000
	050	House Allowance	-	4,597,460	5,057,316	5,500,000
	060	Other Personal Allowances	-	10,000	15,000	20,000
	065	Medical Allowances	-	372,636	409,900	450,000
	067	Fees, Commissions and Honoraria	-	700,000	800,000	900,000

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VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
726		061 Planning and Development Services				
		726 Department of Research Development				
	068	Training Expenses	-	1,100,000	2,400,000	2,600,000
	080	Passage and Leave Expenses	-	50,000	60,000	70,000
	100	Transport Operating Expenses	-	1,500,000	2,000,000	2,500,000
	110	Travelling and Accommodation Expenses	-	2,000,000	2,500,000	3,000,000
	112	External Travelling and Accommodation Expenses	-	1,500,000	1,600,000	1,800,000
	120	Postal and Telegram Expenses	-	72,000	74,000	76,000
	121	Telephone Expenses	-	1,400,000	1,600,000	1,800,000
	130	Official Entertainment	-	500,000	600,000	700,000
	131	Expenses of Boards, Committees and Conferences	-	1,000,000	2,000,000	3,000,000
	170	Purchase of Consumable Stores	-	120,000	140,000	160,000
	171	Publishing and Printing Expenses	-	600,000	700,000	800,000
	172	Purchase of Uniforms and Clothing	-	100,000	200,000	200,000
	173	Library Expenses	-	200,000	400,000	500,000
	174	Purchase of Stationery	-	240,000	260,000	280,000
	175	Advertising and Publicity	-	100,000	140,000	160,000
	176	Shows Expenses	-	410,000	500,000	500,000
	182	Payment of Rents and Rates - Non-Residential	-	11,500,000	12,000,000	12,000,000
	184	Contracted Professional Services	-	500,000	1,000,000	1,500,000
	185	Computer Expenses	-	1,500,000	2,000,000	2,500,000
	190	Miscellaneous Other Charges	-	120,000	140,000	160,000
	198	National Research Development Fund	-	5,000,000	10,000,000	10,000,000
	200	Replacement of Motor Vehicles	-	2,500,000	4,000,000	4,000,000
	220	Purchase of Plant and Equipment	-	1,000,000	1,500,000	2,000,000
	225	Purchase of Furniture	-	100,000	100,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	-	150,000	200,000	250,000
	361	Commonwealth Scientific Committee	-	914,493	1,500,000	1,500,000
	362	International Centre for Insect Physiology and Ecology	-	1,027,520	1,250,000	1,250,000
	365	UN International Fund for Training and Research	-	51,376	60,000	60,000
	368	African Regional Centre for Technology	-	191,119	220,000	220,000
		Net Expenditure Head 726 KShs	-	44,194,546	58,653,056	64,047,132
758		758 Central Planning and Co-ordination Department				
	000	Personal Emoluments	984,120	1,492,260	1,566,873	1,645,217
	040	Gratuity and Pension Contributions	-	110,250	112,455	114,704
	050	House Allowance	1,140,000	2,003,400	2,103,570	2,208,749
	065	Medical Allowance	81,792	131,733	138,320	145,263
	067	Fees, Commissions and Honoraria	2,000,000	2,000,000	2,000,000	2,000,000
	068	Training Expenses	1,000,000	1,000,000	1,756,250	1,756,250

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VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
758		061 Planning and Development Services 758 Central Planning and Co-ordination Department				
	080	Passage and Leave Expenses	50,000	44,100	44,100	44,100
	100	Transport Operating Expenses	500,000	500,000	500,000	500,000
	110	Travelling and Accommodation Expenses	800,000	800,000	800,000	800,000
	112	External Travelling and Accommodation Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	130	Official Entertainment	1,000,000	1,500,000	1,500,000	1,500,000
	131	Expenses of Boards, Committees and Conferences	50,000	50,000	50,000	50,000
	174	Purchase of Stationery	400,000	400,000	400,000	400,000
	185	Computer Expenses	300,000	300,000	300,000	300,000
	190	Miscellaneous Other Charges	50,000	50,000	50,000	50,000
	220	Purchase of Plant and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	225	Purchase of Furniture	200,000	200,000	200,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	50,000	50,000	50,000	50,000
		Net Expenditure Head 758	KShs 10,605,912	12,631,743	13,571,568	13,764,283
		Net Expenditure Subvote 061	KShs 287,595,834	418,654,615	450,656,596	473,030,272
213		062 Statistical Services 213 District Statistical Services				
	000	Personal Emoluments	33,977,188	33,105,075	34,760,329	36,498,345
	050	House Allowance	17,096,856	17,720,640	18,606,672	19,537,006
	060	Other Personal Allowances	186,466	186,466	195,789	205,579
	064	Transfer Allowance	500,000	500,000	525,000	551,250
	065	Medical Allowance	3,377,412	3,474,198	3,647,908	3,830,303
	080	Passage and Leave Expenses	150,000	150,000	157,500	165,375
	100	Transport Operating Expenses	1,000,000	3,500,000	5,390,000	5,929,000
	110	Travelling and Accommodation Expenses	1,000,000	4,000,000	5,390,000	5,929,000
	120	Postal and Telegrams Expenses	200,000	1,190,000	1,309,000	1,439,000
	121	Telephone Expenses	2,945,652	4,200,000	5,390,000	5,292,000
	140	Electricity Expenses	500,000	980,000	1,078,000	1,185,800
	141	Water and Conservancy Expenses	100,000	259,000	284,900	313,390
	172	Purchase of Uniforms and Clothing	50,000	105,000	115,500	127,050
	174	Purchase of Stationery	650,000	1,190,000	1,309,000	1,439,900
	182	Payment of Rents and Rates - Non-Residential	2,200,000	2,420,000	2,662,000	2,928,200
	185	Computer Expenses	318,000	1,000,000	1,540,000	1,694,000
	190	Miscellaneous Other Charges	40,000	105,000	1,155,000	127,050
	250	Maintenance of Plant, Machinery and Equipment	300,000	600,000	1,155,500	1,270,500
	260	Maintenance of Buildings and Stations	1,000,000	2,100,000	2,310,000	2,541,000
		Net Expenditure Head 213	KShs 65,591,574	76,785,379	86,982,098	91,003,748

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VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HLAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
214		062 Statistical Services 214 Central Bureau of Statistics				
	000	Personal Emoluments	18,313,838	18,581,873	19,510,968	20,486,519
	050	House Allowance	18,288,348	19,257,840	20,220,732	21,231,769
	065	Medical Allowance	1,808,561	1,888,866	1,983,309	2,082,475
	067	Fees, Commissions and Honoraria	2,500,000	2,500,000	2,625,000	2,756,250
	068	Training Expenses	3,000,000	5,599,875	6,000,000	6,000,000
	080	Passage and Leave Expenses	150,000	150,000	157,500	165,375
	100	Transport Operating Expenses	6,000,000	8,000,000	8,800,000	9,680,000
	110	Travelling and Accommodation Expenses	5,000,000	5,027,000	6,050,000	6,650,500
	112	External Travelling and Accommodation Expenses	2,500,000	2,750,000	3,025,000	3,327,500
	120	Postal and Telegrams Expenses	1,200,000	1,320,000	1,452,000	1,597,200
	121	Telephone Expenses	2,000,000	3,500,000	3,850,000	4,235,000
	130	Official Entertainment	800,000	2,500,000	2,750,000	3,025,000
	131	Expenses of Boards, Committees and Conferences	350,000	500,000	550,000	605,000
	140	Electricity Expenses	900,000	2,000,000	2,200,000	2,420,000
	141	Water and Conservancy Expenses	240,000	300,000	330,000	363,000
	150	Purchase of Supplies for Production	1,000,000	1,750,000	2,200,000	2,420,000
	170	Purchase of Consumable Stores	250,000	1,500,000	1,650,000	1,818,000
	171	Publishing and Printing Expenses	3,500,000	3,850,000	4,385,000	4,658,500
	172	Purchase of Uniforms and Clothing	50,000	200,000	220,000	242,000
	173	Library Expenses	200,000	500,000	550,000	605,000
	174	Purchase of Stationery	3,000,000	4,000,000	4,400,000	4,840,000
	175	Advertising and Publicity	350,000	750,000	825,000	907,500
	185	Computer Expenses	500,000	1,500,000	2,200,000	2,420,000
	190	Miscellaneous Other Charges	-	50,000	50,000	50,000
	200	Replacement of Motor Vehicles	-	6,000,000	6,600,000	
	202	Replacement of Bicycles and Motor Cycles	680,000	1,400,000	1,540,000	1,694,000
	220	Purchase of Plant and Equipment	50,000	2,000,000	2,200,000	2,420,000
	225	Purchase of Furniture	600,000	1,500,000	1,500,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	1,000,000	1,100,000	1,210,000
	260	Maintenance of Buildings and Stations	1,000,000	3,000,000	2,000,000	1,500,000
	365	United Nations Volunteer Umbrella Project	50,000	50,000	50,000	50,000
		GROSS EXPENDITURE	KShs 74,780,747	102,925,454	110,974,509	110,960,588
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	600,000	600,000	600,000	600,000
		Net Expenditure Head 214	KShs 74,180,747	102,325,454	110,374,509	110,360,588
215		215 Population Census				
	000	Personal Emoluments	580,844	1,067,355	1,120,723	1,176,759
	050	House Allowance	504,000	277,200	291,060	305,613

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
215		062 Statistical Services				
		215 Population Census				
	065	Medical Allowance	58,320	53,298	55,963	58,761
	067	Fees, Commissions and Honoraria	1,000,000	1,000,000	1,050,000	1,102,500
	100	Transport Operating Expenses	300,000	500,000	550,000	665,000
	110	Travelling and Accommodation Expenses	1,800,000	1,980,000	2,178,000	2,395,800
	120	Postal and Telegrams Expenses	40,000	44,000	48,400	53,240
	121	Telephone Expenses	300,000	330,000	363,000	399,300
	140	Electricity Expenses	300,000	330,000	363,000	399,300
	150	Purchase of Supplies for Production	10,000	500,000	550,000	605,000
	171	Publishing and Printing Expenses	100,000	110,000	121,000	133,100
	172	Purchase of Uniforms and Clothing	20,000	50,000	60,500	66,550
	174	Purchase of Stationery	500,000	1,000,000	1,100,000	1,210,000
	175	Advertising and Publicity	10,000	100,000	110,000	121,000
	184	Contracted Professional Services	600,000	660,000	726,000	798,600
	185	Computer Expenses	100,000	110,000	121,000	133,100
	250	Maintenance of Plant, Machinery and Equipment	400,000	440,000	484,000	532,400
	260	Maintenance of Buildings and Stations	-	600,000	660,000	726,000
		Net Expenditure Head 215 KShs	6,623,164	9,151,853	9,952,646	10,882,023
216		216 Fertility Survey				
	000	Personal Emoluments	196,554	200,160	210,168	220,676
	050	House Allowance	141,600	148,743	156,180	163,989
	065	Medical Allowance	19,440	20,412	21,433	22,504
	100	Transport Operating Expenses	100,000	110,000	121,000	133,100
	110	Travelling and Accommodation Expenses	200,000	220,000	242,000	266,200
	170	Purchase of Consumable Stores	10,000	50,000	55,000	60,500
	171	Publishing and Printing Expenses	500,000	550,000	605,000	665,500
	174	Purchase of Stationery	100,000	110,000	121,000	133,100
	185	Computer Expenses	100,000	110,000	121,000	133,100
	250	Maintenance of Plant, Machinery and Equipment	50,000	50,000	50,000	50,000
		Net Expenditure Head 216 KShs	1,417,594	1,569,315	1,702,781	1,848,669
217		217 National Sample Survey				
	000	Personal Emoluments	2,081,062	2,377,845	2,496,737	2,621,574
	050	House Allowance	1,342,800	1,459,080	1,532,034	1,608,636
	065	Medical Allowance	220,080	259,573	272,552	286,176

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates		
					2004/2005	2005/2006	
			KShs	KShs	KShs	KShs	
217		062 Statistical Services					
		217 National Sample Survey					
		Net Expenditure Head 217 ..	KShs	3,643,942	4,096,498	4,301,323	4,516,386
218		218 Survey of Employment					
	000	Personal Emoluments	1,339,372	1,375,890	1,444,685	1,516,919	
	050	House Allowances	1,062,720	1,360,800	1,428,840	1,500,282	
	065	Medical Allowance	137,700	144,585	151,814	159,405	
		Net Expenditure Head 218	KShs	2,539,792	2,881,275	3,025,339	3,176,606
		Net Expenditure Subvote 062	KShs	153,996,813	196,809,774	216,338,696	221,788,020
		Total Net Expenditure Vote R06					
		MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT	KShs	526,230,000	763,485,370	848,801,781	885,434,368

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
060 General Administration and Planning										
527 Headquarters Administrative Services										
Minister		1	1	1	1	1	50,000	2,400,000	2,400,000	2,400,000
Assistant Minister		1	1	1	1	1	50,000	2,400,000	2,400,000	2,400,000
Permanent Secretary	U	1	1	1	1	1	760,300	6,079,620	6,383,601	6,702,781
Director of Planning	S	1	-	1	1	1	-	303,180	318,339	334,256
Senior Deputy Secretary	R	1	-	1	1	1	-	277,200	291,060	305,614
Chief Finance Officer	R	-	-	1	1	1	-	307,680	323,064	339,217
Senior Principal/Deputy Chief Finance Officer	P/Q	1	1	1	1	1	102,425	555,720	583,506	612,681
Deputy Secretary II/I	P/Q	2	1	1	1	1	90,025	253,260	265,923	279,219
Senior Principal Personnel Officer	P/Q	1	1	1	1	1	-	258,840	271,782	285,371
Principal Personnel Officer	N	1	1	1	1	1	83,700	207,480	217,854	228,747
Principal Accountant II	N	1	1	1	1	1	80,950	194,280	203,994	214,194
Under Secretary	N	3	2	1	1	1	161,900	194,280	203,994	214,194
Chief Accountant	M	1	1	1	1	1	122,746	214,410	225,131	236,387
Executive Secretary	M	2	1	1	1	1	83,700	209,130	219,587	230,566
Senior Assistant Secretary	M	3	3	2	2	2	213,150	388,560	407,988	428,387
Chief Personnel Officer	M	1	-	1	1	1	-	170,520	179,046	187,998
Senior Personal Secretary	L	5	1	1	1	1	71,050	140,280	147,294	154,659
Senior Procurement Officer	L	1	-	1	1	1	-	140,280	147,294	154,659
Senior Executive Officer	L	1	-	1	1	1	-	140,280	147,294	154,659
Senior Personnel Officer	L	1	1	1	1	1	58,450	140,280	147,294	154,659
Senior Information Officer	L	1	1	1	1	1	75,450	187,680	197,064	206,917
Senior Accountant	L	1	1	1	1	1	58,450	177,120	185,976	195,275
Economist/Statistician	K/L	-	1	1	1	1	66,650	163,920	172,116	180,722
Accountant I	K	1	1	1	1	1	-	130,155	136,663	143,496
Personnel Officer I	K	2	1	1	1	1	49,625	119,100	125,055	131,308
Public Relations Officer/Personal Assistant	K	-	-	1	1	1	-	159,960	213,318	223,984

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
060 General Administration and Planning										
527 Headquarters Administrative Services										
Assistant Secretary	J/L	4	4	1	1	1	187,040	178,440	187,362	196,730
Personal Secretary II	J	1	2	2	2	2	93,800	233,415	245,086	257,340
Procurement Officer II	J	1	1	1	1	1	49,625	102,000	107,100	112,455
Accountant II	J	1	1	1	1	1	42,500	125,130	131,387	137,956
Personnel Officer II	J	4	2	1	1	1	85,000	102,000	107,100	112,455
Executive Officer II	J	2	2	1	1	1	85,000	102,000	107,100	112,455
Accounts Assistant	H	2	2	3	3	3	70,900	310,335	325,852	342,144
Procurement Assistant	H	1	2	1	1	1	70,900	85,080	89,334	93,801
Executive Assistant	H	4	6	1	1	1	255,240	85,080	89,334	93,801
Personnel Assistant	H	3	2	1	1	1	70,900	85,080	89,334	93,801
Shorthand Typist	G/H	6	2	2	2	2	82,175	203,160	213,318	223,984
Copy Typist	F/H	13	8	6	6	6	283,600	392,145	411,752	432,340
Telephone Operator	E/G	2	2	2	2	2	53,400	128,160	134,568	141,296
Clerical Officer	E/G	46	40	40	40	40	1,067,500	2,563,200	2,691,360	2,825,928
Storekeeper	E/G	4	4	1	1	1	106,800	64,080	67,284	70,648
Driver	D/H	13	6	6	6	6	164,100	363,840	382,032	401,134
Subordinate Staff	A/D	21	4	6	6	6	85,628	313,665	403,988	544,188
TOTAL FOR HEAD 527		162	111	103	103	103	5,032,679	21,350,025	22,297,526	23,292,403
556 Efficiency Monitoring Unit										
Director	R	1	1	1	1	1	170,700	303,180	318,339	334,256
Deputy Director	Q	2	2	2	2	2	163,945	538,440	565,362	593,630
Assistant Director	P	2	2	2	2	2	116,220	476,760	500,598	525,628
Senior Economist	M	1	1	1	1	1	94,500	187,680	197,064	206,917
Senior Executive Officer	L	1	1	1	1	1	92,325	154,680	162,414	170,535
Personal Secretary II	J	1	1	1	1	1	78,445	112,260	117,873	123,767
Shorthand Typist	G/H	3	3	3	3	3	99,980	216,540	227,367	238,735

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
060 General Administration and Planning										
556 Efficiency Monitoring Unit										
Copy Typist	F/H	2	2	2	2	2	89,480	144,360	151,578	159,157
Clerical Officer	E/G	2	2	2	2	2	88,136	144,360	151,578	159,157
Drivers	D/H	7	7	4	4	4	85,210	288,720	303,156	318,314
Support Staff	A/D	2	2	2	2	2	48,330	74,640	78,372	82,291
TOTAL FOR HEAD 556		24	24	21	21	21	1,127,271	2,641,620	2,773,701	2,912,386
TOTAL FOR SUBVOTE 060		186	135	124	124	124	6,159,950	23,991,645	25,071,227	26,204,790
061 Planning and Development Services										
204 Provincial Planning Services (PPOs)										
Deputy Chief Economist	P	-	1	1	1	1	276,660	216,060	226,863	238,206
Principal Economist	N	7	7	3	3	3	714,481	744,180	781,389	820,458
Senior Economist	M	-	2	1	1	1	381,960	197,580	207,459	217,832
Economist I/II	L/K	4	1	1	1	1	200,880	209,130	219,587	230,566
Personal Secretary I	K	-	1	1	1	1	124,380	131,160	137,718	144,604
Personal Secretary II	J	4	2	1	1	1	152,415	158,640	166,572	174,901
Accounts Assistant	H	-	1	1	1	1	88,500	91,800	96,390	101,210
Shorthand Typist	G/H	5	6	5	5	5	510,570	541,155	568,213	596,623
Copy Typist	F/H	3	2	1	1	1	118,080	64,740	67,977	71,376
Drivers	E/H	11	10	10	10	10	702,810	739,230	776,192	815,001
Clerical Officer	E/G	15	16	15	15	15	1,245,840	1,235,280	1,297,044	1,361,896
Subordinate Staff	A/D	10	6	6	6	6	293,580	300,120	315,126	330,882
TOTAL FOR HEAD 204		59	55	46	46	46	4,810,156	4,629,075	4,860,529	5,103,555
206 Economic Policy Analysis and Development Co-ordination										
Deputy Chief Economist	p	1	-	1	1	1	251,480	267,225	280,586	294,616
Principal Economist	N	3	-	4	4	4	634,560	862,620	905,751	951,039

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EXPENDITURES										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
061 Planning and Development Services										
206 Economic Policy Analysis and Development Co-ordination										
Senior Economist	M	1	1	3	3	3	182,730	598,020	627,921	659,317
Economist II/I	K/L	-	-	1	1	1	142,319	158,640	166,572	174,901
Shorthand Typist	G/H	1	1	1	1	1	118,245	120,130	126,137	132,443
Copy Typist	F/H	3	-	2	2	2	214,635	146,715	154,051	161,753
Subordinate Staff	A/D	1	1	1	1	1	46,200	48,900	51,345	53,912
TOTAL FOR HEAD 206		10	3	13	13	13	1,590,169	2,202,250	2,312,362	2,427,981
207 Rural Planning Department										
Chief Economist	R	1	1	1	1	1	277,200	291,060	305,613	320,894
Senior Deputy Chief Economist	Q	-	1	1	-	-	197,307	245,820	258,111	271,017
Deputy Chief Economist	P	6	2	3	3	3	323,020	789,840	829,332	870,799
Principal Economist	N	4	4	3	3	3	557,353	675,870	709,664	745,147
Senior Economist	M	7	8	3	3	3	450,830	598,020	627,921	659,317
Executive Secretary	M	-	1	1	1	1	209,460	216,060	226,863	238,206
Head of RSCT Unit	L	1	-	-	-	-	-	-	-	-
Senior Documentation Officer	L	1	1	1	1	1	181,080	187,680	197,064	206,917
Senior Personal Secretary	L	2	-	-	-	-	-	-	-	-
Economist/Statistician	K/L	48	4	3	3	3	374,720	499,680	524,664	550,897
Librarian I	K	-	1	2	2	2	101,160	276,675	290,509	305,034
Personal Secretary I	K	-	-	1	1	1	-	161,280	169,344	-
Personal Secretary II	J	1	1	1	1	1	149,732	130,155	136,663	143,496
Assistant Economist/Statistician	J	12	1	1	1	1	135,720	144,840	152,082	159,686
Research Officer II	J	1	1	1	1	1	128,850	151,680	159,264	167,227
Senior Library Assistant	J	-	1	1	1	1	86,020	108,840	114,282	119,996
Shorthand Typist II/I	G/H	9	2	1	1	1	118,245	104,565	109,793	115,283
Library Assistant	G/H	2	2	1	1	1	170,160	81,800	85,890	90,185
Copy Typist	F/H	9	5	3	3	3	190,780	233,400	245,070	257,324

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
061 Planning and Development Services										
207 Rural Planning Department										
Clerical Officer	E/G	11	1	2	2	2	157,560	164,280	172,494	181,119
Support Staff	A/D	12	1	1	1	1	47,055	50,490	53,015	55,665
TOTAL FOR HEAD 207		127	38	31	30	30	3,856,252	5,112,035	5,367,638	5,458,209
211 Economic and Basic Infrastructure Department										
Chief Economist	R	1	1	1	1	1	294,180	294,180	308,889	324,333
Deputy Chief Economist	P	6	2	1	1	1	249,812	232,800	244,440	256,662
Principal Economist	N	3	1	1	1	1	194,280	194,280	203,994	214,194
Senior Economist	M	5	2	2	2	2	398,460	411,000	431,550	453,128
Senior Personal Secretary	L	1	1	-	-	-	171,840	-	-	-
Economist II/I	K/L	36	4	4	4	4	606,960	647,760	680,148	714,155
Assistant Economist	J	12	1	1	1	1	139,740	144,840	152,082	159,686
Copy Typist	G/H	3	2	2	2	2	176,220	189,375	198,844	208,786
Shorthand Typist	G/H	1	1	1	1	1	207,540	92,640	97,272	102,136
Driver	D/H	1	-	1	1	1	92,640	96,000	100,800	105,840
TOTAL FOR HEAD 211		69	15	14	14	14	2,531,672	2,302,875	2,418,019	2,538,920
212 Macro Economic Planning										
Chief Economist	R	1	1	1	1	1	277,200	294,180	308,889	324,333
Deputy Chief Economist	P	6	1	-	-	-	568,281	-	-	-
Principal Economist	N	2	3	2	2	2	424,500	438,330	460,247	483,259
Senior Economist	M	4	1	2	2	2	177,450	364,800	383,040	402,192
Executive Secretary	M	-	1	1	1	1	194,280	200,880	210,924	221,470
Senior Monopolies Officer	L	-	1	1	1	1	119,000	195,930	205,727	216,013
Economist II/I	K/L	17	9	9	9	9	956,860	1,458,900	1,531,845	1,608,437
Assistant Economist	J	4	2	1	1	1	238,415	144,840	152,082	159,686
Shorthand Typist	G/H	2	-	1	1	1	-	71,340	74,907	78,652

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
061 Planning and Development Services										
212 Macro Economic Planning										
Copy Typist	F/H	6	4	2	2	2	125,630	144,465	151,688	159,273
Subordinate Staff	A/D	4	1	1	1	1	37,320	41,100	43,155	45,313
TOTAL FOR HEAD 212		46	24	21	21	21	3,118,936	3,354,765	3,522,503	3,698,628
220 Regional and International Economic Co-operation Department										
Chief Economist	R	1	1	1	1	1	277,200	277,200	288,288	299,820
Deputy Chief Economist	P	4	1	1	1	1	269,220	269,220	279,989	291,188
Principal Economist	N	5	4	1	1	1	477,962	232,800	242,112	251,796
Senior Economist	M	6	3	5	5	5	551,800	1,056,450	1,098,708	1,142,656
Senior Personal Officer	L	-	1	1	1	1	-	171,840	178,714	185,862
Economist II/I	K/L	5	1	2	2	2	144,840	309,180	321,547	334,409
Assistant Economist	J	1	1	2	2	2	135,720	289,680	301,267	313,318
Personal Secretary II	J	3	1	1	1	1	123,120	123,120	128,045	133,167
Shorthand Typist	G/H	3	1	-	-	-	127,140	85,080	88,483	92,023
Copy Typist	F/H	-	-	1	1	1	-	64,740	67,330	70,023
Clerical Officer	E/G	-	-	1	1	1	-	69,360	72,134	75,020
TOTAL FOR HEAD 220		28	14	16	16	16	2,107,002	2,948,670	3,066,617	3,189,281
221 Human Resources and Social Services Department										
Chief Economist	R	1	1	1	1	1	277,200	265,230	278,492	292,416
Deputy Chief Economist	P	6	1	1	1	1	242,100	240,240	252,252	264,865
Principal Economist	N	2	2	3	3	3	552,087	680,010	714,011	749,711
Senior Economist	M	3	5	3	3	3	764,250	579,540	608,517	638,943
Economist/Statistician II/I	K/L	19	7	4	4	4	790,560	655,680	688,464	722,887
Shorthand Typist	G/H	3	1	1	1	1	75,540	70,020	73,521	77,197
Copy Typist	F/H	2	3	2	2	2	228,885	173,310	181,976	191,074

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
061 Planning and Development Services							KShs	KShs	KShs	KShs
221 Human Resources and Social Services Department										
Driver	D/H	-	1	1	1	1	50,460	52,440	55,062	57,815
TOTAL FOR HEAD 221		36	21	16	16	16	2,981,082	2,716,470	2,852,294	2,994,908
222 District Development Services (DDOs)										
Principal Economist	N	-	7	7	7	7	1,608,960	1,672,155	1,755,763	1,843,551
District Development Officer	M	66	28	32	32	32	5,110,950	6,587,850	6,917,243	7,263,105
Assistant District Development Officer	K/L	66	28	27	27	27	4,671,120	4,653,510	4,886,186	5,130,495
Senior Library Assistant	J	25	23	25	25	25	2,700,960	2,729,550	2,866,028	3,009,329
Statistical Officer II	J	-	5	4	4	4	615,075	591,900	621,495	652,570
Assistant Economist/Statistician	J	-	3	4	4	4	512,450	582,780	611,919	642,515
Accounts Assistant	H	-	1	1	1	1	88,500	91,800	96,390	101,210
Supplies Assistant	H	-	1	-	-	-	93,120	-	-	-
Library Assistant	G/H	13	9	8	8	8	810,855	734,400	771,120	809,676
Shorthand Typist	G/H	-	5	6	6	6	413,355	536,385	563,204	591,364
Copy Typist	F/H	46	34	32	32	32	3,025,110	2,484,030	2,608,232	2,738,643
Driver	E/H	35	21	20	20	20	1,839,635	1,324,455	1,390,678	1,460,212
Storekeeper	E/G	-	1	1	1	1	78,360	81,720	85,806	90,096
Clerical Officer	E/G	84	42	43	43	43	3,742,945	3,168,315	3,326,731	3,493,067
Support Staff	A/D	35	17	16	16	16	769,350	754,455	792,178	831,787
TOTAL FOR HEAD 222		370	225	226	226	226	26,080,745	25,993,305	27,292,970	28,657,619
242 National Council for Population and Development										
Director	R	1	1	1	1	1	351,240	351,240	368,802	387,242
Deputy Director	P	2	2	2	2	2	512,500	568,365	596,783	626,622
Senior Assistant Director	N	5	5	5	5	5	1,080,300	1,191,345	1,250,912	1,313,458
Assistant Director I	N	7	1	1	1	1	215,760	245,820	258,111	271,017

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
061 Planning and Development Services										
242 National Council for Population and Development										
Assistant Director II	M	-	1	1	1	1	170,520	170,520	179,046	187,998
Senior Population Officer	L	15	11	11	11	11	1,695,357	2,045,010	2,147,261	2,254,624
Economist Statistician II/I	K/L	8	1	1	1	1	140,280	140,280	147,294	154,659
Population officer I	K	39	5	2	2	2	238,200	301,200	316,260	332,073
Librarian I	K	1	1	1	1	1	102,000	119,100	125,055	131,308
Accountant I	K	-	1	1	1	1	119,100	135,720	142,506	149,631
Personal Secretary I	K	-	2	1	1	1	281,280	152,820	160,461	168,484
Population Officer II	J	10	2	1	1	1	119,100	127,064	133,417	140,088
Accountant II	J	1	1	1	1	1	102,000	102,000	107,100	112,455
Executive Officer II	J	1	1	1	1	1	123,120	102,000	107,100	112,455
Executive Assistant	H	1	1	1	1	1	108,840	112,260	117,873	123,767
Accounts Assistant	H	1	1	1	1	1	88,500	91,800	96,390	101,210
Procurement Assistant	H	-	2	2	2	2	218,535	225,375	236,644	248,476
Library Assistant II/I	G/H	1	1	1	1	1	85,080	64,080	67,284	70,648
Shorthand Typist	G/H	6	10	9	9	9	990,435	935,025	981,776	1,030,865
Assistant Demographer	G	1	1	1	1	1	85,080	85,080	89,334	93,801
Copy Typist	F/H	19	9	7	7	7	391,740	482,850	506,993	532,342
Clerical Officer	E/G	17	8	9	9	9	622,540	651,930	684,527	718,753
Storekeeper	E/G	3	1	1	1	1	64,000	85,080	89,334	93,801
Driver	D/H	26	13	11	11	11	782,745	671,865	705,458	740,731
Security Warden	D/F	-	2	1	1	1	110,760	61,440	64,512	67,738
Subordinate Staff	A/D	14	12	11	11	11	512,445	531,510	558,086	585,990
TOTAL FOR HEAD 242		179	96	85	85	85	9,311,457	9,750,779	10,238,319	10,750,236

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005 2006
							KShs	KShs	KShs	KShs
061 Planning and Development Services										
583 Budget Monitoring Department										
Chief Economist	R	1	1	1	1	1	277,200	277,200	291,060	305,613
Deputy Chief Economist	P	1	1	1	1	1	233,520	261,240	274,302	288,017
Principal Economist	N	3	2	2	2	2	435,720	484,935	509,182	534,641
Senior Economist	M	2	3	2	2	2	399,450	395,160	414,918	435,664
Economist/Statistician II/I	K/L	14	7	5	5	5	658,035	824,880	866,124	909,430
Personal Secretary II	J	1	1	1	1	1	102,000	102,000	107,100	112,455
Shorthand Typist	G/H	2	2	1	1	1	110,260	102,000	107,100	112,455
Copy Typist	F/H	1	3	1	1	1	123,000	87,600	91,980	96,579
Support Staff	A/D	-	1	1	1	1	32,440	41,880	43,974	46,173
TOTAL FOR HEAD 583		25	21	15	15	15	2,371,625	2,576,895	2,705,740	2,841,027
726 Department of Research Development										
Director	R	-	1	1	1	1	-	346,230	363,542	381,719
Chief Research Officer	Q	-	-	1	1	1	-	315,307	331,072	347,626
Principal Research Officer	P	-	3	3	3	3	-	818,175	859,084	902,038
Senior Research Officer	N	-	2	3	3	3	-	718,860	754,803	792,543
Research Officer I	M	-	3	2	2	2	-	393,510	413,186	433,845
Procurement Assistant	H	-	-	1	1	1	-	85,080	89,334	93,801
Shorthand Typist	G/H	-	-	1	1	1	-	85,080	89,334	93,801
Copy Typist	F/G	-	-	1	1	1	-	85,080	89,334	93,801
Telephone Operator	E/G	-	-	1	1	1	-	72,160	75,768	79,556
Subordinate Staff	A/D	-	-	-	-	-	-	-	-	-
Subordinate Staff	A/D	-	-	1	1	1	-	38,460	40,383	42,402
TOTAL FOR HEAD 726		-	9	15	15	15	-	2,957,942	3,105,840	3,261,132
758 Central Planning and Co-ordination Department										
Chief Economist	R	-	1	1	1	1	220,800	312,180	327,789	344,178

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
061 Planning and Development Services										
758 Central Planning and Co-ordination Department										
Deputy Chief Economist	P	-	1	1	1	1	188,880	285,180	299,439	314,411
Principal Economist	N	-	3	2	2	2	302,640	463,530	486,707	511,042
Executive Secretary	M	-	-	1	1	1	-	202,530	212,657	223,289
Personal Secretary/II	J	-	1	1	1	1	102,000	131,160	137,718	144,604
Copy Typist	F/H	-	1	1	1	1	95,160	97,680	102,564	107,692
Support Staff	A/D	-	2	-	-	-	74,640	-	-	-
TOTAL FOR HEAD 758		-	9	7	7	7	984,120	1,492,260	1,566,873	1,645,217
TOTAL FOR SUBVOTE 061		949	530	505	504	504	59,743,216	66,037,321	69,309,703	72,566,713
062 Statistical Services										
213 District Statistical Services										
Provincial Statistical Officer	M	4	4	4	4	4	746,100	745,440	782,712	821,848
Senior Statistical Officer	L	-	-	1	1	1	-	167,880	176,274	185,088
District Statistical Officer	K/L	47	6	11	11	11	3,148,760	1,880,310	1,974,326	2,073,042
Statistical Officer I	K	7	7	4	4	4	1,285,593	643,620	675,801	709,591
Statistical Officer II	J	-	29	27	27	27	3,864,225	3,571,410	3,749,981	3,937,480
Executive Assistant	H	-	2	1	1	1	215,450	108,840	114,282	119,996
Statistical Officer III	H	15	27	28	28	28	3,074,865	3,209,160	3,369,618	3,538,099
Cartographic Assistant	H	-	1	-	-	-	87,600	-	-	-
Shorthand Typist	G/H	2	2	3	3	3	262,830	276,240	290,052	304,555
Clerical Officer	G/E	564	263	245	245	245	17,329,415	18,647,010	19,579,361	20,558,329
Library Assistant	F/H	-	1	-	-	-	72,180	-	-	-
Copy Typist	F/H	16	12	9	9	9	911,400	668,115	701,521	736,597
Storekeeper	E/G	-	-	1	1	1	-	87,600	91,980	96,579
Data Machine Operator	E/G	-	1	1	1	1	70,020	72,885	76,529	80,356
Statistical Assistant	E/G	-	10	9	9	9	808,840	748,080	785,484	824,758

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
062 Statistical Services							KShs	KShs	KShs	KShs
213 District Statistical Services										
Driver	D/H	33	23	20	20	20	1,229,925	1,375,935	1,444,732	1,516,968
Subordinate Staff	A/D	34	17	18	18	18	869,985	902,550	947,678	995,061
TOTAL FOR HEAD 213		722	405	382	382	382	33,977,188	33,105,075	34,760,329	36,498,345
214 Central Bureau of Statistics										
Director	R	1	1	-	-	-	277,200	277,200	291,060	305,613
Deputy Chief Economist	P	5	5	5	5	5	1,280,940	1,306,095	1,371,400	1,439,970
Principal Economist	N	4	3	3	3	3	629,220	676,290	710,105	745,610
Senior Economist	M	6	12	8	8	8	1,219,820	1,335,705	1,402,490	1,472,615
Senior Personal Secretary	L	1	1	1	1	1	140,280	140,280	147,294	154,659
Data Processing Officer	L	1	1	-	-	-	140,280	-	-	-
Senior Statistical Officer	L	6	6	2	2	2	967,680	395,160	414,918	435,664
Economist/Statistician II/I	K/L	43	23	25	25	25	3,870,720	4,140,450	4,347,473	4,564,846
Accountant I	K	1	1	1	1	1	119,100	119,100	125,055	131,308
Statistical Officer I	K	19	6	4	4	4	960,080	700,938	735,985	772,784
Librarian I	K	1	1	1	1	1	124,380	127,140	133,497	140,172
Personal Secretary I	K	-	1	2	2	2	137,040	286,260	300,573	315,602
Procurement Officer I	K	-	1	1	1	1	136,440	140,280	147,294	154,659
Executive Officer I	K	-	1	1	1	1	150,720	119,100	125,055	131,308
Executive Officer II	J	3	2	-	-	-	223,700	249,000	261,450	274,523
Demographer	J	1	1	-	-	-	102,000	-	-	-
Statistical officer II	J	24	12	15	15	15	1,605,411	1,933,215	2,029,876	2,131,370
Accountant II	J	-	1	1	1	1	127,140	131,160	137,718	144,604
Senior Library Assistant	J	1	1	1	1	1	106,020	108,840	114,282	119,996
Personal Secretary II	J	2	1	2	2	2	135,180	201,515	211,591	222,170
Assistant Economist/Statistician (Trainee)	J	-	1	-	-	-	154,680	-	-	-
Executive Assistant	H	2	1	1	1	1	105,420	108,840	114,282	119,996
Statistical Officer III	H	20	6	8	8	8	701,845	913,725	959,411	1,007,382

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
062 Statistical Services										
214 Central Bureau of Statistics										
Accounts Assistant	H	-	1	1	1	1	88,500	121,665	127,748	134,136
Shorthand Typist	G/H	7	5	4	4	4	506,715	411,720	432,306	453,921
Library Assistant	G/H	3	1	1	1	1	96,114	91,800	96,390	101,210
Copy Typist	F/H	8	6	6	6	6	445,920	484,215	508,426	533,847
Telephone Operator	E/G	2	1	1	1	1	73,020	75,705	79,490	83,465
Clerical Officer	E/G	140	35	11	41	41	2,769,446	3,146,115	3,303,421	3,468,592
Statistical Assistant Senior I/II	E/G	25	3	3	3	3	243,180	252,720	265,356	278,624
Printing Assistant III	E	1	1	1	1	1	62,100	75,705	79,490	83,465
Driver	D/G	8	7	6	6	6	395,895	349,170	366,629	384,960
Subordinate Staff	A/D	28	4	3	3	3	217,652	162,765	170,903	179,448
TOTAL FOR HEAD 214		363	153	149	149	149	18,313,838	18,581,873	19,510,968	20,486,519
215 Population Census										
Deputy Chief Economist	P	1	1	1	1	1	260,700	269,220	282,681	296,815
Senior Economist	M	1	1	1	1	1	182,730	190,815	200,356	210,374
Economist/Statistician I/II	K/L	1	1	-	-	-	158,640	-	-	-
Statistical Officer III	H	1	1	2	2	2	87,645	186,960	196,308	206,123
Statistical Assistant	F/G	1	1	-	-	-	80,880	-	-	-
Clerical Officer	E/G	5	5	5	5	5	389,820	420,360	441,378	463,447
TOTAL FOR HEAD 215		10	10	9	9	9	1,160,415	1,067,355	1,120,723	1,176,759
216 Fertility Survey										
Clerical Officer	E/G	-	2	2	2	2	147,654	149,280	156,744	164,581
Driver	D/G	-	1	1	1	1	48,900	50,880	53,424	56,095
TOTAL FOR HEAD 216		-	3	3	3	3	196,554	200,160	210,168	220,676

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
062 Statistical Services										
217 National Sample Survey	D/H	3	1	1	1	1	78,360	90,960	95,508	100,283
TOTAL FOR HEAD 217		28	31	25	25	25	2,081,062	2,377,845	2,496,737	2,621,574
218 Survey of Employment										
Economist Statistician	K/L	-	5	3	3	3	513,747	499,680	524,664	550,897
Statistical Officer I	K	1	1	1	1	1	137,320	162,600	170,730	179,267
Statistical Officer I	J	1	1	1	1	1	136,725	141,420	148,491	155,916
Statistical Officer III	H	-	-	1	1	1	-	82,560	86,688	91,022
Copy Typist	F/H	1	1	-	-	-	79,200	-	-	-
Clerical Officer	E/G	3	6	6	6	6	472,380	489,630	514,112	539,817
TOTAL FOR HEAD 218		6	14	12	12	12	1,339,372	1,375,890	1,444,685	1,516,919
TOTAL FOR SUBVOTE 062		1,129	616	580	580	580	57,068,429	56,708,198	59,543,609	62,520,793
TOTAL FOR VOTE R06										
MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT		2,264	1,381	1,209	1,208	1,208	122,971,595	146,737,164	153,924,540	161,292,295

VOTE R07 MINISTRY OF FINANCE

The net estimate of the Ministry of Finance for the Financial Year 2003/2004 amounts to Kenya Shillings 13,363,005,290 as compared to the net provision of Kenya Shillings 6,058,510,950 for the Financial Year 2002/2003 reflecting an increase of Kenya Shillings 7,304,494,340.

The increase is mainly due to provisions for office partitioning at Times Tower, compensation payment to Royal Media Trust, computerization of the Customs and Excise Department and allocation for harmonization of Civil Servants Salaries.

VOTE R 07 MINISTRY OF FINANCE

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June, 2004, for the salaries and expenses of the Ministry of Finance , including general administration and planning, financial policy, debt management , Directorate of Public Procurement, information technology services, banks and financial institutions, insurance and Kenya Revenue Authority The estimate also includes expenditure arising from Government investment and parastatals reform.

Thirteen billion, three hundred and sixty three million, five thousand, two hundred and ninety Kenya Shillings.

(KShs 13,363,005,290)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
070 General Administration and Planning	4,131,785,869	13,354,789,636	1,912,400,000	11,442,389,636	5,727,392,807	6,018,228,600
071 Financial Services	407,349,062	470,021,061	17,000,000	453,021,061	483,718,086	487,298,838
075 Centralized Services	1,500,883,310	1,471,874,531	27,000,000	1,444,874,531	1,312,106,868	1,335,391,848
076 Government Investment	18,492,709	22,720,062	-	22,720,062	22,852,422	23,323,554
TOTAL FOR VOTE R 07						
MINISTRY OF FINANCE	.. KShs	6,058,510,950	15,319,405,290	1,956,400,000	13,363,005,290	7,546,070,183
						7,864,242,840

VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HFAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		070 General Administration and Planning				
135		135 Headquarters Administrative Services				
	000	Personal Emoluments	29,030,581	30,982,540	32,029,843	33,119,034
	001	Harmonization of Civil Servants Salaries	-	5,000,000,000	-	-
	040	Gratuity and Pensions Contributions	120,000	-	384,000	-
	050	House Allowance	20,518,418	27,158,515	28,516,441	29,942,263
	060	Other Personal Allowances	2,083,979	3,014,103	3,134,667	3,260,054
	064	Transfer Allowance	250,000	125,000	262,500	275,625
	065	Medical Allowance	2,571,751	2,700,348	2,835,356	2,977,124
	067	Fees, Commissions and Honoraria	5,500,000	5,500,000	6,000,000	6,500,000
	068	Training Expenses	15,623,480	18,000,000	16,000,000	16,000,000
	080	Passage and Leave Expenses	180,000	400,000	420,000	441,000
	092	Refund of Medical Expenses - In-Patient	250,000	400,000	420,000	441,000
	093	Refund of Medical Expenses - Ex-Gratia	3,500,000	5,000,000	5,250,000	5,512,500
	100	Transport Operating Expenses	26,000,000	26,000,000	24,960,000	24,960,000
	110	Travelling and Accommodation Expenses	18,000,000	18,000,000	18,720,000	18,720,000
	112	External Travelling and Accommodation Expenses	22,000,000	25,000,000	22,880,000	2,280,000
	120	Postal and Telegrams Expenses	1,500,000	2,500,000	2,600,000	2,600,000
	121	Telephone Expenses	35,000,000	38,000,000	36,400,000	36,400,000
	130	Official Entertainment	70,000,000	75,000,000	78,000,000	78,000,000
	131	Expenses of Boards, Committees and Conferences	600,000	1,000,000	1,040,000	1,040,000
	140	Electricity Expenses	11,500,000	14,000,000	12,480,000	12,480,000
	141	Water and Conservancy Expenses	1,200,000	3,000,000	3,120,000	3,120,000
	170	Purchase of Consumable Stores	3,000,000	3,800,000	4,000,000	4,100,000
	171	Publishing and Printing Expenses	5,000,000	5,000,000	5,200,000	5,200,000
	172	Purchase of Uniforms and Clothing	900,000	1,225,000	1,040,000	1,040,000
	173	Library Expenses	150,000	500,000	520,000	520,000
	174	Purchase of Stationery	9,000,000	11,000,000	10,400,000	10,400,000
	175	Advertising and Publicity	2,000,000	2,700,000	3,000,000	3,120,000
	181	Payment of Rents and Rates - Residential	700,000	700,000	728,000	728,000
	182	Payment of Rents and Rates - Non-Residential	7,499,920	10,300,000	10,712,000	10,712,000
	184	Contracted Professional Services	8,000,000	8,000,000	8,320,000	8,320,000
	185	Computer Expenses	3,500,000	5,000,000	5,200,000	5,200,000
	187	Pre-Shipment Inspection Services	1,900,000,000	1,900,000,000	1,900,000,000	1,900,000,000
	188	Ken-Ren Arbitration Expenses	300,000	300,000	300,000	300,000
	190	Miscellaneous Other Charges	450,000	1,500,000	1,500,000	1,500,000
	191	HIV/AIDS Control Expenses	-	3,000,000	3,000,000	3,000,000
	192	Tuition Examination Grant	350,000	500,000	520,000	520,000
	195	Local Authority Transfer Fund Management	12,000,000	12,000,000	12,000,000	12,000,000
	198	Compensation and Ex-gratia Payment	1,000,000	1,000,000	1,040,000	1,040,000
	200	Replacement of Motor Vehicles*	5,500,000	7,500,000	5,200,000	5,200,000
	220	Purchase of Plant and Equipment*	8,000,000	6,000,000	6,240,000	6,240,000
	225	Purchase of Furniture*	-	8,000,000	8,320,000	8,320,000

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003-2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		070 General Administration and Planning				
135		135 Headquarters Administrative Services				
	250	Maintenance of Plant, Machinery and Equipment	4,000,000	5,000,000	5,200,000	5,200,000
	260	Maintenance of Buildings and Stations	10,000,000	68,000,000	58,000,000	57,000,000
	261	Maintenance of Buildings and Stations (Treasury Estate)	1,000,000	2,500,000	2,600,000	2,600,000
	300	Grants-in- Aid to Registration of Accountants Board	350,000	700,000	700,000	700,000
	305	Grant to Retirement Benefits Authority	29,700,000	-	-	-
	313	Grant to Kenya Revenue Authority	2,790,500,000	3,068,000,000	3,298,000,000	3,607,000,000
	314	Grant to State Corporations Appeal Tribunal	5,700,000	5,000,000	5,000,000	5,000,000
	315	Grants to KRA (Office Partitioning)	-	200,000,000	-	-
	316	Compensation Payment to RML(KRA)	-	95,000,000	-	-
	318	Payment of KCB Debt (Security Equipment)	900,000,000	-	-	-
	319	Payment to KCB (GoK Guaranteed Loans)	-	550,000,000	-	-
	360	United Nations Local Costs	200,000	200,000	200,000	200,000
	365	United Nations Volunteer Umbrella Project	800,000	800,000	800,000	800,000
	366	United Nations Development Programme	200,000	200,000	200,000	200,000
	367	United Nations Development Programme - Nairobi Office	50,000,000	50,000,000	50,000,000	50,000,000
	368	United Nations Development Programme (Contribution to UNDP Fund)	-	1,584,130	-	-
	371	Commonwealth Technical Assistance Fund	23,397,740	24,000,000	24,000,000	24,000,000
	390	Internal Government Transfers	-	2,000,000,000	-	-
		GROSS EXPENDITURE	KShs 6,048,625,869	13,354,789,636	5,727,392,807	6,018,228,600
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	4,540,000	100,000	100,000	100,000
	651	Pre-shipment Inspection Fees	1,900,000,000	1,900,000,000	1,900,000,000	1,900,000,000
	652	LATF Funds Management Fees	12,000,000	12,000,000	12,000,000	12,000,000
	670	Miscellaneous Receipts	300,000	300,000	300,000	300,000
		Total Appropriations in Aid	KShs 1,916,840,000	1,912,400,000	1,912,400,000	1,912,400,000
		Net Expenditure Head 135	KShs 4,131,785,869	11,442,389,636	3,814,992,807	4,105,828,600
		Net Expenditure Subvote 070	KShs 4,131,785,869	11,442,389,636	3,814,992,807	4,105,828,600
		071 Financial Services				
136		136 Budgetary Supply Department				
	000	Personal Emoluments	8,517,295	9,011,910	9,372,387	9,747,281
	040	Gratuity and Pensions Contributions	-	93,986	-	-
	050	House Allowance	10,455,439	10,943,100	11,490,255	12,064,768
	065	Medical Allowance	804,876	831,411	872,982	916,631
	067	Fees, Commissions and Honoraria	11,000,000	8,000,000	8,400,000	8,820,000

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	TLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
136		071 Financial Services 136 Budgetary Supply Department				
	068	Training Expenses	5,000,000	5,000,000	5,250,000	5,512,500
	080	Passage and Leave Expenses	50,000	50,000	52,500	55,125
	100	Transport Operating Expenses	2,880,000	3,500,000	3,328,000	3,328,000
	110	Travelling and Accommodation Expenses	2,000,000	2,500,000	2,600,000	2,600,000
	130	Official Entertainment	6,500,000	6,500,000	6,760,000	6,760,000
	131	Expenses of Boards, Committees and Conferences	1,500,000	1,500,000	1,560,000	1,560,000
	171	Publishing and Printing Expenses	1,800,000	2,200,000	2,288,000	2,288,000
	172	Purchase of Uniforms and Clothing	150,000	100,000	104,000	104,000
	173	Library Expenses	150,000	500,000	500,000	500,000
	174	Purchase of Stationery	1,400,000	1,500,000	1,560,000	1,560,000
	185	Computer Expenses	2,130,000	2,500,000	2,600,000	2,600,000
	194	Training Expenses (Finance Officers)	14,000,000	13,000,000	13,520,000	13,520,000
	200	Replacement of Motor Vehicles*	2,070,000	3,000,000	3,120,000	3,120,000
	220	Purchase of Plant and Equipment*	5,123,003	5,000,000	4,576,000	4,576,000
	250	Maintenance of Plant, Machinery and Equipment	1,500,000	1,500,000	1,560,000	1,560,000
	260	Maintenance of Buildings and Stations	1,000,000	500,000	520,000	520,000
		Net Expenditure Head 136 KShs	78,030,613	77,730,407	80,034,124	81,712,305
137		137 Fiscal and Monetary Affairs Department				
	000	Personal Emoluments	7,963,011	9,684,454	10,071,832	10,474,705
	040	Gratuity and Pensions Contributions	-	961,175	-	-
	050	House Allowance	6,251,520	6,564,460	6,892,683	7,237,317
	065	Medical Allowance	567,720	596,106	625,911	657,207
	067	Fees, Commissions and Honoraria	3,000,000	3,000,000	3,150,000	3,307,500
	068	Training Expenses	1,500,000	1,500,000	1,575,000	1,653,750
	080	Passage and Leave Expenses	50,000	50,000	52,500	55,125
	100	Transport Operating Expenses	1,000,000	800,000	832,000	832,000
	110	Travelling and Accommodation Expenses	3,300,000	4,000,000	3,640,000	3,640,000
	130	Official Entertainment	1,500,000	2,000,000	2,080,000	2,080,000
	172	Purchase of Uniforms and Clothing	50,000	50,000	52,000	52,000
	174	Purchase of Stationery	2,000,000	2,000,000	2,080,000	2,080,000
	185	Computer Expenses	1,800,000	1,800,000	1,872,000	1,872,000
	190	Miscellaneous Other Charges	200,000	200,000	208,000	208,000
	200	Replacement of Motor Vehicles*	2,500,000	-	-	-
	211	Payment of Duty (University Lecturers)	145,000,000	145,000,000	150,000,000	150,000,000
	213	Payment of Duty (Civil Servants)	30,000,000	35,000,000	36,400,000	36,400,000
	220	Purchase of Plant and Equipment*	1,000,000	1,000,000	1,040,000	1,040,000
	250	Maintenance of Plant, Machinery and Equipment	700,000	700,000	728,000	728,000
	376	Eastern and Southern Africa Anti-Money Laundering Group Subscription	3,160,000	3,160,000	3,160,000	3,160,000

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
137		071 Financial Services 137 Fiscal and Monetary Affairs Department	KShs	KShs	KShs	KShs
		Net Expenditure Head 137	KShs			
			211,542,251	218,066,195	224,459,926	225,477,604
138		138 External Resources Department				
	000	Personal Emoluments	8,532,783	9,448,230	9,826,159	10,219,206
	040	Gratuity and Pensions Contributions	-	87,787	-	-
	050	House Allowance	7,798,606	9,002,700	9,452,835	9,925,477
	060	Other Personal Allowances	30,000	-	-	-
	065	Medical Allowance	840,694	886,977	931,326	977,892
	067	Fees, Commissions and Honoraria	1,000,000	1,000,000	1,050,000	1,102,500
	068	Training Expenses	200,000	200,000	210,000	220,500
	080	Passage and Leave Expenses	80,000	50,000	52,500	55,125
	100	Transport Operating Expenses	800,000	1,500,000	1,560,000	1,560,000
	110	Travelling and Accommodation Expenses	2,600,000	3,000,000	3,120,000	3,120,000
	112	External Travelling and Accommodation Expenses	6,000,000	7,000,000	7,280,000	7,280,000
	130	Official Entertainment	700,000	1,000,000	1,040,000	1,040,000
	174	Purchase of Stationery	500,000	500,000	520,000	520,000
	185	Computer Expenses	770,000	500,000	520,000	520,000
	220	Purchase of Plant and Equipment*	400,000	600,000	624,000	624,000
	250	Maintenance of Plant, Machinery and Equipment	400,000	500,000	520,000	520,000
		Net Expenditure Head 138	KShs			
			30,652,083	35,275,694	36,706,820	37,684,700
139		139 Monopolies and Prices Division				
	000	Personal Emoluments	4,512,194	5,132,637	5,337,943	5,551,461
	040	Gratuity and Pensions Contributions	-	1,054,258	-	-
	050	House Allowance	3,838,769	3,645,180	3,827,439	4,018,811
	060	Other Personal Allowances	20,000	-	-	-
	065	Medical Allowance	398,796	383,859	403,052	423,205
	068	Training Expenses	3,600,000	3,600,000	3,780,000	3,969,000
	080	Passage and Leave Expenses	40,000	50,000	52,500	55,125
	100	Transport Operating Expenses	1,400,000	1,500,000	1,560,000	1,560,000
	110	Travelling and Accommodation Expenses	1,000,000	1,800,000	1,872,000	1,872,000
	112	External Travelling and Accommodation Expenses	1,100,000	1,500,000	1,560,000	1,560,000
	120	Postal and Telegrams Expenses	50,000	50,000	52,000	52,000
	121	Telephone Expenses	600,000	800,000	832,000	832,000
	130	Official Entertainment	150,000	300,000	312,000	312,000
	140	Electricity Expenses	200,000	-	-	-
	141	Water and Conservancy Expenses	160,000	-	-	-
	171	Publishing and Printing Expenses	150,000	300,000	312,000	312,000
	172	Purchase of Uniforms and Clothing	40,000	40,000	41,600	41,600

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
139		071 Financial Services 139 Monopolies and Prices Division				
	173	Library Expenses	40,000	60,000	62,400	62,400
	174	Purchase of Stationery	1,100,000	1,100,000	1,144,000	1,144,000
	175	Advertising and Publicity	240,000	300,000	312,000	312,000
	185	Computer Expenses	500,000	500,000	520,000	520,000
	190	Miscellaneous Other Charges	50,000	50,000	52,000	52,000
	200	Replacement of Motor Vehicles*	500,000	4,000,000	4,160,000	4,160,000
	220	Purchase of Plant and Equipment*	1,000,000	1,000,000	1,040,000	1,040,000
	250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	260,000	260,000
	260	Maintenance of Buildings and Stations	-	300,000	312,000	312,000
	295	Minor Alterations and Maintenance Works	500,000	-	-	-
		Net Expenditure Head 139	KShs 21,439,759	27,715,934	27,804,934	28,421,602
140		140 Capital Markets Authority				
	300	Grants to Capital Markets Authority	15,000,000	10,000,000	10,000,000	8,000,000
		Net Expenditure Head 140	KShs 15,000,000	10,000,000	10,000,000	8,000,000
146		146 Insurance Department				
	000	Personal Emoluments	7,268,801	8,734,170	9,083,537	9,446,878
	050	House Allowance	7,440,000	7,935,480	8,332,254	8,748,867
	060	Other Personal Allowances	37,200	50,627	53,158	55,816
	065	Medical Allowance	747,576	807,335	847,702	890,087
	067	Fees, Commissions and Honoraria	800,000	800,000	1,260,000	1,323,000
	068	Training Expenses	1,000,000	3,600,000	3,780,000	3,969,000
	080	Passage and Leave Expenses	100,000	100,000	105,000	110,250
	100	Transport Operating Expenses	700,000	1,000,000	1,040,000	1,040,000
	110	Travelling and Accommodation Expenses	1,300,000	2,000,000	2,080,000	2,080,000
	112	External Travelling and Accommodation Expenses	1,850,000	2,500,000	2,080,000	2,080,000
	120	Postal and Telegrams Expenses	240,000	320,000	332,800	332,800
	121	Telephone Expenses	1,500,000	2,100,000	2,184,000	2,184,000
	130	Official Entertainment	500,000	700,000	728,000	728,000
	131	Expenses of Boards, Committees and Conferences	200,000	300,000	312,000	312,000
	170	Purchase of Consumable Stores	300,000	500,000	520,000	520,000
	171	Publishing and Printing Expenses	700,000	1,000,000	1,040,000	1,040,000
	172	Purchase of Uniforms and Clothing	150,000	200,000	208,000	208,000
	173	Library Expenses	250,000	450,000	468,000	468,000
	174	Purchase of Stationery	1,200,000	1,500,000	1,560,000	1,560,000

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		071 Financial Services				
146		146 Insurance Department				
	175	Advertising and Publicity	400,000	1,000,000	1,040,000	1,040,000
	182	Payment of Rents and Rates - Non-Residential	27,000,000	30,000,000	31,200,000	31,200,000
	185	Computer Expenses	900,000	1,500,000	1,560,000	1,560,000
	190	Miscellaneous Other Charges	50,000	50,000	52,000	52,000
	200	Replacement of Motor Vehicles*	2,100,000	2,500,000	2,600,000	2,600,000
	220	Purchase of Plant and Equipment*	1,500,000	4,000,000	4,160,000	4,160,000
	250	Maintenance of Plant, Machinery and Equipment	700,000	1,000,000	1,040,000	1,040,000
	260	Maintenance of Buildings and Stations	-	200,000	208,000	208,000
	360	Subscription to Insurance Organisations	-	240,000	240,000	240,000
		GROSS EXPENDITURE KShs	58,933,577	75,087,612	78,114,451	79,196,698
		Appropriations in Aid				
	670	Miscellaneous Receipts	15,000,000	17,000,000	17,000,000	17,000,000
		Net Expenditure Head 148 KShs	43,933,577	58,087,612	61,114,451	62,196,698
817		817 Debt Management Department				
	000	Personal Emoluments	808,797	1,114,860	1,159,454	1,205,833
	050	House Allowance	733,388	1,241,100	1,303,155	1,368,313
	065	Medical Allowance	88,594	119,259	125,222	131,483
	067	Fees, Commissions and Honoraria	200,000	200,000	210,000	220,500
	068	Training Expenses	1,500,000	1,500,000	1,575,000	1,653,750
	080	Passage and Leave Expenses	20,000	20,000	21,000	22,050
	100	Transport Operating Expenses	200,000	200,000	208,000	208,000
	110	Travelling and Accommodation Expenses	1,000,000	500,000	520,000	520,000
	112	External Travelling and Accommodation Expenses	-	1,000,000	1,040,000	1,040,000
	130	Official Entertainment	300,000	150,000	156,000	156,000
	174	Purchase of Stationery	300,000	400,000	416,000	416,000
	185	Computer Expenses	200,000	200,000	208,000	208,000
	190	Miscellaneous Other Charges	100,000	100,000	104,000	104,000
	210	Purchase of Additional Vehicles*	-	2,500,000	2,600,000	2,600,000
	220	Purchase of Plant and Equipment*	1,300,000	1,300,000	1,352,000	1,352,000
	360	Subscription to Macro - Economics and Financial Management Institute	-	15,600,000	15,600,000	15,600,000
		Net Expenditure Head 817 KShs	6,750,779	26,145,219	26,597,831	26,805,929
		Net Expenditure Subvote 071 KShs	407,349,062	453,021,061	466,718,086	470,298,838

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
153		075 Centralized Services 153 Internal Audit Department				
	000	Personal Emoluments	46,984,237	45,972,540	47,811,444	49,723,898
	050	House Allowance	34,907,600	34,379,234	36,098,196	37,903,105
	060	Other Personal Allowances	778,658	884,937	929,184	975,643
	064	Transfer Allowance	900,000	900,000	943,000	992,250
	065	Medical Allowance	4,531,880	4,576,446	4,805,268	5,045,532
	067	Fees, Commissions and Honoraria	1,000,000	1,000,000	1,050,000	1,102,500
	068	Training Expenses	1,500,000	2,000,000	2,000,000	2,000,000
	080	Passage and Leave Expenses	510,000	500,000	525,000	551,250
	100	Transport Operating Expenses	8,000,000	10,000,000	10,400,000	10,400,000
	110	Travelling and Accommodation Expenses	6,000,000	9,000,000	9,360,000	9,360,000
	112	External Travelling and Accommodation	-	2,000,000	2,000,000	2,000,000
	120	Postal and Telegrams Expenses	800,000	800,000	832,000	832,000
	121	Telephone Expenses	1,000,000	2,000,000	2,080,000	2,080,000
	130	Official Entertainment	1,000,000	1,000,000	1,040,000	1,040,000
	131	Expenses of Boards, Committees and Conferences	-	1,000,000	1,040,000	1,040,000
	171	Publishing and Printing Expenses	-	700,000	708,000	708,000
	172	Purchase of Uniforms and Clothing	150,000	150,000	156,000	156,000
	173	Library Expenses	30,000	200,000	208,000	208,000
	174	Purchase of Stationery	1,500,000	1,500,000	1,560,000	1,560,000
	175	Advertising and Publicity	-	100,000	104,000	104,000
	185	Computer Expenses	100,000	120,000	124,800	124,800
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	200	Replacement of Motor Vehicles*	-	5,000,000	5,200,000	5,200,000
	220	Purchase of Plant and Equipment*	2,000,000	2,000,000	2,080,000	2,080,000
	225	Purchase of Furniture*	-	1,000,000	1,040,000	1,040,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	500,000	520,000	520,000
	260	Maintenance of Buildings and Stations	250,000	250,000	260,000	260,000
		Net Expenditure Head 153 KShs	112,542,375	127,633,157	132,974,892	137,106,978
155		155 Information Technology Services				
	000	Personal Emoluments	35,610,404	35,345,114	36,758,918	38,229,274
	040	Gratuity and Pensions Contributions	-	135,492	-	-
	050	House Allowance	26,657,950	27,410,040	28,780,542	30,219,569
	060	Other Personal Allowances	250,000	545,445	572,717	601,353
	064	Transfer Allowance	300,000	300,000	315,000	330,750
	065	Medical Allowance	3,721,498	3,752,028	3,939,629	4,136,611
	067	Fees, Commissions and Honoraria	9,000,000	9,000,000	9,450,000	9,922,500
	068	Training Expenses	9,000,000	9,000,000	9,450,000	9,922,500
	080	Passage and Leave Expenses	500,000	500,000	525,000	551,250

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		075 Centralized Services				
155		155 Information Technology Services				
	100	Transport Operating Expenses	3,800,000	3,800,000	3,952,000	3,952,000
	110	Travelling and Accommodation Expenses	2,500,000	2,500,000	2,600,000	2,600,000
	120	Postal and Telegrams Expenses	9,500	9,500	9,880	9,880
	121	Telephone Expenses	484,500	540,000	561,600	561,600
	122	Telcom / ISP Leased Line Expenses	5,700,000	6,000,000	6,240,000	6,240,000
	130	Official Entertainment	689,700	856,700	890,968	890,968
	131	Expenses of Boards, Committees and Conferences	665,000	665,000	691,600	691,600
	140	Electricity Expenses	475	-	-	-
	141	Water and Conservancy Expenses	475	-	-	-
	171	Publishing and Printing Expenses	475,000	475,000	494,000	494,000
	172	Purchase of Uniforms and Clothing	365,750	657,000	683,280	683,280
	173	Library Expenses	285,000	285,000	296,400	296,400
	174	Purchase of Stationery	23,911,850	25,000,000	26,000,000	26,000,000
	175	Advertising and Publicity	475,000	650,000	676,000	676,000
	184	Contracted Professional Services	4,750,000	6,328,926	6,477,095	6,477,095
	185	Computer Expenses	15,674,412	16,674,412	17,341,388	17,341,388
	186	Hire of Transport, Plant and Machinery	95,000	95,000	98,800	98,800
	190	Miscellaneous Other Charges	114,000	165,000	171,600	171,600
	191	Monitoring and Evaluation	43,090,000	11,509,000	11,969,360	11,969,360
	192	National Registration Systems	24,700,000	24,156,000	25,122,240	25,122,240
	193	Kenya E-Government	61,000,000	95,000,000	98,800,000	98,800,000
	194	Information Technology Capacity Building	19,000,000	20,057,600	20,859,904	20,859,904
	200	Replacement of Motor Vehicles*	4,275,000	5,275,000	5,486,000	5,486,000
	220	Purchase of Plant and Equipment*	47,000,000	50,000,000	52,000,000	52,000,000
	250	Maintenance of Plant, Machinery and Equipment	18,810,000	25,000,000	26,000,000	26,000,000
	260	Maintenance of Buildings and Stations	209,000	400,862	416,896	416,896
		GROSS EXPENDITURE KShs	363,119,514	382,088,119	397,630,817	401,752,818
		Appropriations in Aid				
	690	Reimbursement within Central Government	26,000,000	27,000,000	27,000,000	30,000,000
		Net Expenditure Head 155 KShs	337,119,514	355,088,119	370,630,817	371,752,818
156		156 Accounting Services				
	000	Personal Emoluments	9,209,103	9,097,860	9,461,773	9,840,244
	050	House Allowance	6,738,103	5,814,585	6,105,314	6,410,580
	065	Medical Allowance	926,448	839,727	881,713	925,799
	067	Fees, Commissions and Honoraria	2,000,000	2,000,000	2,100,000	2,205,000
	068	Training Expenses	300,000	2,400,000	1,050,000	1,102,500
	080	Passage and Leave Expenses	100,000	100,000	105,000	110,250
	100	Transport Operating Expenses	1,200,000	1,200,000	1,248,000	1,248,000

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
156		075 Centralized Services 156 Accounting Services				
	110	Travelling and Accommodation Expenses	600,000	1,000,000	1,040,000	1,040,000
	130	Official Entertainment	1,150,000	1,000,000	1,040,000	1,040,000
	171	Publishing and Printing Expenses	300,000	300,000	312,000	312,000
	174	Purchase of Stationery	600,000	600,000	624,000	624,000
	185	Computer Expenses	800,000	800,000	832,000	832,000
	190	Miscellaneous Other Charges	200,000	200,000	208,000	208,000
	191	Monitoring and Evaluation	75,000	-	-	-
	220	Purchase of Plant and Equipment*	1,500,000	1,500,000	1,560,000	1,560,000
	221	Safes and Cash Boxes	1,500,000	5,000,000	5,200,000	5,200,000
	250	Maintenance of Plant, Machinery and Equipment	600,000	600,000	624,000	624,000
		Net Expenditure Head 156 KShs	27,798,654	32,452,172	32,391,800	33,282,373
157		157 Accountant-General				
	000	Personal Emoluments	8,135,771	7,767,015	8,077,696	8,400,803
	050	House Allowance	7,439,976	7,577,640	7,956,522	8,354,348
	060	Other Personal Allowances	37,200	-	-	-
	064	Transfer Allowance	125,000	125,000	125,000	125,000
	065	Medical Allowance	783,703	786,807	826,147	867,455
	067	Fees, Commissions and Honoraria	5,000,000	3,000,000	4,000,000	4,000,000
	068	Training Expenses	14,000,000	20,000,000	11,550,000	12,127,500
	080	Passage and Leave Expenses	40,000	40,000	42,000	44,100
	100	Transport Operating Expenses	1,350,000	2,000,000	2,080,000	2,080,000
	110	Travelling and Accommodation Expenses	3,000,000	3,000,000	3,120,000	3,120,000
	112	External Travelling and Accommodation Expenses	-	1,000,000	1,040,000	1,040,000
	120	Postal and Telegrams Expenses	600,000	700,000	728,000	728,000
	130	Official Entertainment	700,000	700,000	728,000	728,000
	131	Expenses on Boards, Committees and Conferences	-	4,000,000	4,160,000	4,160,000
	171	Publishing and Printing Expenses	1,750,000	1,750,000	1,820,000	1,820,000
	172	Purchase of Uniforms and Clothing	-	60,000	62,400	62,400
	173	Library Expenses	-	300,000	312,000	312,000
	174	Purchase of Stationery	500,000	600,000	624,000	624,000
	185	Computer Expenses	6,000,000	6,000,000	6,240,000	6,240,000
	190	Miscellaneous Other Charges	60,000	100,000	104,000	104,000
	200	Replacement of Motor Vehicles*	2,000,000	2,500,000	2,600,000	2,600,000
	210	Purchase of Additional Vehicles**	2,000,000	-	-	-
	220	Purchase of Plant and Equipment*	1,000,000	2,000,000	2,080,000	2,080,000
	225	Purchase of Furniture*	-	800,000	832,000	832,000
	250	Maintenance of Plant, Machinery and Equipment	600,000	600,000	624,000	624,000
	390	Expenses on ESAAG and Other Boards	825,000	825,000	825,000	825,000
	500	District Cash Fund	400,000,000	200,000,000	-	-

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates		
					2004/2005	2005/2006	
			KShs	KShs	KShs	KShs	
157		075 Centralized Services 157 Accountant-General					
		Net Expenditure Head 157	KShs	455,946,650	266,231,462	60,556,765	61,898,606
158		158 Pensions Division					
	000	Personal Emoluments	9,797,727	13,351,936	13,886,013	14,441,453	
	050	House Allowance	7,419,600	10,067,400	10,570,770	11,099,309	
	065	Medical Allowance	1,017,072	1,261,980	1,325,079	1,191,333	
	067	Fees, Commissions and Honoraria	25,000,000	20,000,000	26,250,000	27,562,500	
	068	Training Expenses	8,000,000	10,000,000	10,500,000	11,025,000	
	080	Passage and Leave Expenses	300,000	300,000	315,000	330,750	
	100	Transport Operating Expenses	1,200,000	1,500,000	1,560,000	1,560,000	
	110	Travelling and Accommodation Expenses	1,000,000	500,000	520,000	520,000	
	112	External Travelling and Accommodation	-	1,500,000	2,144,000	1,144,000	
	120	Postal and Telegrams Expenses	1,224,000	1,500,000	1,560,000	1,560,000	
	121	Telephone Expenses	1,300,000	1,300,000	1,352,000	1,352,000	
	130	Official Entertainment	3,500,000	3,500,000	3,640,000	3,640,000	
	131	Expenses of Boards, Committees and Conferences	400,000	200,000	208,000	208,000	
	140	Electricity Expenses	400,000	600,000	624,000	624,000	
	141	Water and Conservancy Expenses	5,000	5,000	5,200	5,200	
	170	Purchase of Consumable Stores	40,000	250,000	260,000	260,000	
	171	Publishing and Printing Expenses	1,000,000	1,500,000	1,560,000	1,560,000	
	172	Purchase of Uniforms and Clothing	50,000	50,000	52,000	52,000	
	173	Library Expenses	22,000	25,000	26,000	26,000	
	174	Purchase of Stationery	3,000,000	4,000,000	4,160,000	4,160,000	
	175	Advertising and Publicity	40,000	100,000	104,000	104,000	
	182	Payment of Rents and Rates - Non-Residential	29,972,023	32,000,000	33,280,000	33,280,000	
	184	Contracted Professional Services	91,000,000	105,000,000	109,200,000	109,200,000	
	185	Computer Expenses	2,200,000	3,000,000	3,120,000	3,120,000	
	190	Miscellaneous Other Charges	30,000	50,000	52,000	52,000	
	220	Purchase of Plant and Equipment*	2,000,000	2,500,000	2,600,000	2,600,000	
	250	Maintenance of Plant, Machinery and Equipment	500,000	1,500,000	1,560,000	1,560,000	
	260	Maintenance of Buildings and Stations	3,500,000	3,000,000	2,600,000	2,600,000	
		Net Expenditure Head 158	KShs	193,917,422	218,561,316	232,034,062	234,837,545
159		159 Insurance of Civil Servants					
	121	Insurance Premiums	92,456,700	100,000,000	104,000,000	104,000,000	
		Net Expenditure Head 159	KShs	92,456,700	100,000,000	104,000,000	104,000,000

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
160		075 Centralized Services	KShs	KShs	KShs	KShs
		160 Commission to Agents				
	181	Commission to crown Agents	1,100,000	-	-	-
	182	Government Coast Agency Clearing Expenses	10,000,000	-	-	-
	184	Commission to Crown Agents	-	1,100,000	1,144,000	1,144,000
	191	Government Coast Agency Clearing Expenses	-	10,000,000	10,400,000	10,400,000
		Net Expenditure Head 160	KShs	11,100,000	11,100,000	11,544,000
162		162 Directorate Of Public Procurement				
	000	Personal Emoluments	6,117,019	7,687,150	7,994,636	8,314,421
	050	House Allowance	5,088,799	6,468,840	6,792,282	7,131,896
	060	Other Personal Allowances	80,000	22,642	23,774	24,963
	065	Medical Allowance	587,652	725,571	761,850	799,942
	067	Fees, Commissions and Honoraria	-	1,500,000	1,575,000	1,653,750
	068	Training Expenses	1,000,000	1,000,000	1,050,000	1,102,500
	080	Passage and Leave Expenses	60,000	60,000	63,000	66,150
	100	Transport Operating Expenses	2,200,000	3,000,000	3,120,000	3,120,000
	110	Travelling and Accommodation Expenses	2,000,000	3,000,000	3,120,000	3,120,000
	112	External Travelling and Accommodation Expenses	1,000,000	1,500,000	1,040,000	1,040,000
	130	Official Entertainment	750,000	750,000	780,000	780,000
	131	Expenses of Boards, Committees and Conferences	1,428,000	3,000,000	3,120,000	3,120,000
	133	Public Procurement Appeals Board	2,000,000	3,500,000	3,640,000	3,640,000
	171	Publishing and Printing Expenses	1,000,000	1,000,000	1,040,000	1,040,000
	173	Library Expenses	500,000	400,000	416,000	416,000
	174	Purchase of Stationery	700,000	1,000,000	1,040,000	1,040,000
	185	Computer Expenses	576,800	1,000,000	1,040,000	1,040,000
	190	Miscellaneous Other Charges	50,000	100,000	104,000	104,000
	210	Purchase of Additional Vehicles*	-	5,000,000	4,000,000	4,000,000
	220	Purchase of Plant and Equipment*	1,800,000	1,000,000	1,040,000	1,040,000
250	Maintenance of Plant, Machinery and Equipment	400,000	400,000	416,000	416,000	
260	Maintenance of Buildings and Stations	110,000	100,000	104,000	104,000	
		Net Expenditure Head 162	KShs	27,448,270	42,214,203	42,280,542
163		163 Government Clearing Agency				
	000	Personal Emoluments	4,282,968	4,720,510	4,909,329	5,105,703
	050	House Allowance	2,459,148	2,464,560	2,587,788	3,717,177
	064	Transfer Allowance	50,000	50,000	52,500	55,125
	065	Medical Allowance	424,838	426,951	448,299	470,713
	067	Fees, Commissions and Honoraria	300,000	300,000	315,000	330,750

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VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
163		075 Centralized Services 163 Government Clearing Agency				
	068	Training Expenses	-	200,000	210,000	220,500
	080	Passage and Leave Expenses	200,000	200,000	210,000	220,500
	100	Transport Operating Expenses	1,400,000	1,800,000	1,872,000	1,872,000
	110	Travelling and Accommodation Expenses	900,000	1,000,000	936,000	936,000
	120	Postal and Telegrams Expenses	150,000	150,000	156,000	156,000
	121	Telephone Expenses	1,500,000	1,500,000	1,560,000	1,560,000
	130	Official Entertainment	200,000	300,000	208,000	208,000
	171	Publishing and Printing Expenses	120,000	120,000	124,800	124,800
	172	Purchase of Uniforms and Clothing	200,000	200,000	208,000	208,000
	174	Purchase of Stationery	390,000	490,000	405,600	405,600
	175	Advertising and Publicity	250,000	500,000	520,000	520,000
	182	Payment of Rents and Rates - Non-Residential	4,444,154	4,500,000	4,680,000	4,680,000
	185	Computer Expenses	400,000	400,000	416,000	416,000
	190	Miscellaneous Other Charges	200,000	250,000	260,000	260,000
	200	Replacement of Motor Vehicles*	2,000,000	-	-	-
	220	Purchase of Plant and Equipment*	1,300,000	1,500,000	1,560,000	1,560,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	312,000	312,000
	260	Maintenance of Buildings and Stations	-	400,000	208,000	208,000
		Net Expenditure Head 163	KShs	21,471,108	21,772,021	22,159,316
171		171 District Treasuries Services				
	000	Personal Emoluments	97,688,279	100,151,099	104,157,143	108,323,430
	050	House Allowance	38,623,000	45,007,041	46,207,393	48,517,763
	060	Other Personal Allowances	-	2,590,167	2,719,675	2,855,659
	064	Transfer Allowance	1,000,000	2,000,000	2,100,000	2,505,000
	065	Medical Allowance	9,951,338	10,413,774	10,934,463	11,481,186
	080	Passage and Leave Expenses	3,000,000	4,000,000	4,200,000	4,410,000
	100	Transport Operating Expenses	4,400,000	9,000,000	6,240,000	6,240,000
	110	Travelling and Accommodation Expenses	15,000,000	18,000,000	18,720,000	18,720,000
	120	Postal and Telegrams Expenses	1,000,000	1,500,000	1,560,000	1,560,000
	121	Telephone Expenses	4,500,000	6,000,000	6,240,000	6,240,000
	140	Electricity Expenses	4,040,000	5,500,000	5,720,000	5,720,000
	141	Water and Conservancy Expenses	1,500,000	2,100,000	2,184,000	2,184,000
	170	Purchase of Consumable Stores	2,000,000	2,500,000	2,600,000	2,600,000
	171	Publishing and Printing Expenses	1,800,000	2,500,000	2,600,000	2,600,000
	172	Purchase of Uniforms and Clothing	600,000	800,000	832,000	832,000
	173	Library Expenses	400,000	400,000	416,000	416,000
	174	Purchase of Stationery	4,000,000	4,000,000	4,160,000	4,160,000
	185	Computer Expenses	12,000,000	12,000,000	12,000,000	12,000,000
	190	Miscellaneous Other Charges	420,000	600,000	624,000	624,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
171		075 Centralized Services 171 District Treasuries Services				
	210	Purchase of Additional Vehicles*	6,000,000	24,000,000	24,960,000	24,960,000
	220	Purchase of Plant and Equipment*	3,000,000	4,000,000	4,160,000	4,160,000
	225	Purchase of Furniture*	4,000,000	4,000,000	4,160,000	4,160,000
	250	Maintenance of Plant, Machinery and Equipment	1,200,000	2,000,000	2,080,000	2,080,000
	260	Maintenance of Buildings and Stations	3,200,000	5,000,000	5,200,000	5,200,000
	380	Interest Payment	1,760,000	1,760,000	1,760,000	1,760,000
		Net Expenditure Head 171 KShs	221,082,617	269,822,081	276,534,674	284,309,038
		Net Expenditure Subvote 075 KShs	1,500,883,310	1,444,874,531	1,285,106,868	1,305,391,848
164		076 Government Investment 164 Department of Government Investment and Public Enterprises				
	000	Personal Emoluments	5,015,105	4,314,270	4,486,840	4,666,293
	050	House Allowance	3,320,450	2,975,912	3,124,708	3,280,943
	060	Other Personal Allowances	352,210	277,464	291,337	305,904
	065	Medical Allowance	319,944	282,416	296,537	311,364
	067	Fees, Commissions and Honoraria	1,000,000	1,000,000	1,050,000	1,102,500
	068	Training Expenses	200,000	1,000,000	1,050,000	1,102,500
	080	Passage and Leave Expenses	20,000	20,000	21,000	22,050
	100	Transport Operating Expenses	865,000	1,500,000	1,248,000	1,248,000
	110	Travelling and Accommodation Expenses	1,200,000	1,500,000	1,560,000	1,560,000
	112	External Travelling and Accommodation Expenses	1,250,000	1,500,000	1,560,000	1,560,000
	130	Official Entertainment	350,000	500,000	520,000	520,000
	171	Publishing and Printing Expenses	100,000	200,000	208,000	208,000
	172	Purchase of Uniforms and Clothing	20,000	20,000	20,800	20,800
	174	Purchase of Stationery	500,000	1,000,000	520,000	520,000
	185	Computer Expenses	800,000	800,000	832,000	832,000
	190	Miscellaneous Other Charges	50,000	50,000	52,000	52,000
	220	Purchase of Plant and Equipment*	350,000	1,400,000	1,456,000	1,456,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	300,000	312,000	312,000
		Net Expenditure Head 164 KShs	15,812,709	18,640,062	18,609,222	19,080,354
189		189 Parastatals Reform Committee				
	100	Transport Operating Expenses	400,000	400,000	416,000	416,000
	110	Travelling and Accommodation Expenses	200,000	300,000	312,000	312,000
	120	Postal and Telegrams Expenses	30,000	30,000	31,200	31,200
	121	Telephone Expenses	800,000	800,000	832,000	832,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R07 MINISTRY OF FINANCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
189		076 Government Investment 189 Parastatals Reform Committee				
	130	Official Entertainment	150,000	150,000	156,000	156,000
	172	Purchase of Uniforms and Clothing	50,000	50,000	52,000	52,000
	174	Purchase of Stationery	300,000	500,000	520,000	520,000
	175	Advertising and Publicity	150,000	1,000,000	1,040,000	1,040,000
	183	Payment of Insurance Premium for Staff Houses	150,000	150,000	156,000	156,000
	190	Miscellaneous Other Charges	50,000	50,000	52,000	52,000
	220	Purchase of Plant and Equipment*	100,000	150,000	156,000	156,000
	250	Maintenance of Plant, Machinery and Equipment	300,000	500,000	520,000	520,000
		Net Expenditure Head 189	KShs 2,680,000	4,080,000	4,243,200	4,243,200
		Net Expenditure Subvote 076	KShs 18,492,709	22,720,062	22,852,422	23,323,554
		Total Net Expenditure Vote R07	KShs 6,058,510,950	13,363,005,290	5,589,670,183	5,904,842,840
		MINISTRY OF FINANCE				

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOIUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
070 General Administration and Planning										
135 Headquarters Administrative Services										
Minister		2	2	1	1	1	568,440	2,400,000	2,400,000	2,400,000
Assistant Minister		3	3	1	1	1	648,000	2,400,000	2,400,000	2,400,000
Permanent Secretary	U	1	1	1	1	1	1,416,400	2,172,420	2,259,317	2,349,689
Economic Secretary	T	1	1	1	1	1	361,260	361,260	375,710	390,739
Financial Secretary	T	1	1	1	1	1	4,995,000	1,207,440	1,255,738	1,305,967
Chief Finance Officer	R	1	1	1	1	1	303,180	307,680	319,987	332,787
Senior Deputy Secretary	R	1	1	1	1	1	277,200	277,200	288,288	299,820
Senior Principal Personnel Officer	P/Q	1	1	1	1	1	261,240	258,840	269,194	279,961
Deputy Secretary II/I	P/Q	1	1	1	1	1	234,400	245,820	255,653	265,879
Senior Principal/Deputy Chief Finance Officer	P/Q	2	2	2	2	2	525,660	555,720	577,949	601,067
Principal Human Resources Development Officer	N	1	1	1	1	1	232,800	194,280	202,051	210,133
Principal Personnel Officer	N	1	1	1	1	1	194,280	207,480	215,779	224,410
Under Secretary	N	3	3	3	3	3	745,740	790,245	821,855	854,729
Principal Procurement Officer	N	-	-	1	1	1	-	225,360	234,374	243,749
Chief Manpower Development Officer	M	-	1	1	1	1	222,660	230,940	240,178	249,785
Executive Secretary	M	3	2	1	1	1	202,530	209,130	217,495	226,195
Chief Procurement Officer	M	1	1	1	1	1	202,530	202,860	210,974	219,413
Chief Personnel Officer	M	2	1	1	1	1	388,560	170,520	177,341	184,434
Senior Assistant Secretary	M	2	1	1	1	1	170,520	170,520	177,341	184,434
Senior Information Officer	L	1	1	1	1	1	181,080	187,680	195,187	202,995
Senior Personal Secretary	L	11	5	3	3	3	652,600	541,920	563,597	586,141
Senior Executive Officer	L	2	1	1	1	1	140,280	140,280	145,891	151,727
Senior Personnel Officer	L	3	3	3	3	3	479,880	553,800	575,952	598,990
Senior Procurement Officer	L	1	1	1	1	1	140,280	140,280	145,891	151,727
Economist Statistician	K/L	-	4	5	5	5	619,240	852,600	886,704	922,172
Executive Officer I	K	4	1	1	1	1	144,300	156,000	162,240	168,740
Procurement Officer I	K	4	1	1	1	1	122,115	135,720	141,149	146,795

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOUIMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
070 General Administration and Planning										
135 Headquarters Administrative Services										
Personal Secretary I	K		2	2	2	2	260,820	266,340	276,994	288,073
Personnel Officer I	K	4	1	1	1	1	146,160	150,540	156,562	162,824
Assistant Secretary	J/K/L	2	1	1	1	1	173,160	178,440	185,578	193,001
Personal Secretary II	J	4	4	4	4	4	534,530	594,075	617,838	642,552
Telephone Supervisor II	J	1	1	1	1	1	102,170	102,170	106,257	110,507
Executive Officer II	J	8	1	1	1	1	140,280	102,000	106,080	110,323
Security Officer II	J	1	1	1	1	1	106,200	108,840	113,194	117,721
Personnel Officer II	J	8	1	1	1	1	133,170	138,000	143,520	149,261
Procurement Officer II	J	5	1	1	1	1	122,115	130,155	135,361	140,776
Trainers	H/J	2	2	2	2	2	220,260	245,130	254,935	265,133
Telephone Supervisor III	H	2	2	2	2	2	186,175	192,915	200,632	208,657
Personnel Assistant	H	7	7	8	8	8	716,400	1,046,170	1,088,017	1,131,537
Procurement Assistant	H	9	3	3	3	3	310,745	352,515	366,616	381,280
Executive Assistant	H	12	8	5	5	5	932,175	605,385	629,600	654,784
Assistant Security Officer	H	1	3	3	3	3	336,780	275,400	286,416	297,873
Shorthand Typist	G/H	17	10	11	11	11	875,465	1,084,755	1,128,145	1,173,271
Senior Security Warden	G	4	1	1	1	1	67,440	64,080	66,643	69,309
Copy Typist/III/Senior	F/G/H	33	17	17	17	17	1,210,055	1,312,515	1,365,016	1,419,616
Storekeeper III/Senior	E/F/G	28	9	8	8	8	584,040	611,520	635,981	661,420
Clerical Officer/II/Higher/Senior	E/F/G	138	40	40	40	40	2,280,450	2,918,800	3,035,552	3,156,974
Telephone Operator III/Senior	E/F/G	25	9	9	9	9	577,455	611,145	635,591	661,014
Driver III/II/Senior	D/H	37	24	24	24	24	1,843,886	1,967,175	2,045,862	2,127,696
Artisan III/II/Senior	D/E/F/G	3	4	4	4	4	308,100	324,360	337,334	350,828
Security Warden III	D/E/F	21	8	7	7	7	369,180	373,710	388,658	404,205
Support Staff	A/B/C/D	67	42	39	39	39	2,043,195	1,930,410	2,007,626	2,087,931
TOTAL FOR HEAD 135		492	244	234	234	234	29,030,581	30,982,540	32,029,843	33,119,034

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
070 General Administration and Planning										
TOTAL FOR SUBVOTE 070		492	244	234	234	234	29,030,581	30,982,540	32,029,843	33,119,034
071 Financial Services										
136 Budgetary Supply Department										
Director	S	1	1	1	1	1	277,200	331,200	344,448	358,226
Deputy Director	R	1	1	1	1	1	277,200	307,680	319,987	332,787
Deputy Secretary II/I	P/Q	1	1	1	1	1	298,280	294,180	305,947	318,185
Senior Principal/Deputy Chief Finance Officer	P/Q	1	1	9	9	9	2,056,740	2,313,180	2,405,707	2,501,935
Principal Finance Officer	N	2	1	1	1	1	184,380	200,880	208,915	217,272
Principal Economist	N	1	1	1	1	1	194,280	214,410	222,986	231,906
Senior Economist	M	1	1	1	1	1	-	185,040	192,442	200,139
Senior Assistant Secretary	M	2	2	2	2	2	393,840	401,760	417,830	434,544
Senior Personal Secretary	L	1	1	1	1	1	174,480	185,040	192,442	200,139
Economist/Statistician II/I	K/L	2	5	5	5	5	768,360	786,420	817,877	850,592
Personal Secretary I	K	-	1	1	1	1	-	134,175	139,542	145,124
Finance Officer III/II/I	J/K/L	10	5	4	4	4	789,160	696,840	724,714	753,702
Assistant Secretary III/II/I	J/K/L	2	4	3	3	3	681,480	524,430	545,407	567,223
Personal Secretary II	J	2	3	4	4	4	525,390	528,570	549,713	571,701
Shorthand Typist	G/H	13	9	8	8	8	1,101,405	983,565	1,022,908	1,063,824
Copy Typist/III/II/I/Senior	E/F/G/H	4	9	9	9	9	620,460	740,100	769,704	800,492
Clerical Officer/Higher/Senior	E/F/G	4	2	2	2	2	174,640	184,440	191,818	199,490
TOTAL FOR HEAD 136		48	47	54	54	54	8,517,295	9,011,910	9,372,387	9,747,281
137 Fiscal and Monetary Affairs Department										
Director	R	1	1	1	1	1	277,200	277,200	288,288	299,820
Deputy Director	Q	2	2	2	2	2	2,075,566	3,100,564	3,224,587	3,353,570
Deputy Secretary II/I	P/Q	1	1	1	1	1	216,060	269,220	279,989	291,188
Assistant Director	P	1	1	1	1	1	119,780	216,060	224,702	233,690

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
071 Financial Services							KShs	KShs	KShs	KShs
137 Fiscal and Monetary Affairs Department										
Deputy Chief Economist	P	1	1	1	1	1	216,060	216,060	224,702	233,690
Principal Economist	N	2	2	3	3	3	444,120	675,450	702,468	730,567
Cost Accountant	N	1	1	1	1	1	194,280	194,280	202,051	210,133
Under Secretary	N	2	5	4	4	4	932,820	1,010,400	1,050,816	1,092,849
Senior Economist	M	1	2	2	2	2	381,960	395,160	410,966	427,405
Senior Assistant Secretary	M	2	1	2	2	2	190,980	370,740	385,570	400,992
Senior Accountant	L	2	1	1	1	1	179,760	192,630	200,335	208,349
Senior Personal Secretary	L	1	1	1	1	1	134,280	181,080	188,323	195,856
Economist Statistician II/I	K/L	5	5	4	4	4	633,620	622,320	647,213	673,101
Personal Secretary I	K	-	-	1	1	1	-	141,420	147,077	152,960
Accountant I	K	2	1	1	1	1	119,100	119,100	123,864	128,819
Assistant Secretary	J/L	2	5	1	1	1	306,600	152,040	158,122	164,446
Personal Secretary II	J	1	2	1	1	1	128,145	136,860	142,334	148,028
Statistical Officer II	J	3	1	-	-	-	102,000	-	-	-
Shorthand Typist	G/H	8	4	2	2	2	342,640	244,425	254,202	264,370
Copy Typist/II/I/Senior	F/G/H	3	9	9	9	9	583,095	712,590	741,094	770,737
Clerical Officer/Higher/Senior	E/F/G	2	5	3	3	3	231,300	246,705	256,573	266,836
Driver III/II/I/Senior	D/H	1	1	1	1	1	48,045	51,270	53,321	55,454
Support Staff	A/B/C/D	3	3	3	3	3	105,600	158,880	165,235	171,845
TOTAL FOR HEAD 137		47	55	46	46	46	7,963,011	9,684,454	10,071,832	10,474,705
138 External Resources Department										
Director	R	1	1	1	1	1	313,140	277,200	288,288	299,820
Deputy Director	Q	1	1	1	1	1	245,820	245,820	255,653	261,879
Deputy Secretary II/I	P/Q	2	1	1	1	1	285,180	283,185	294,512	316,793
Deputy Chief Economist	P	-	-	2	2	2	-	259,320	301,634	331,699
Under Secretary	N	2	2	2	2	2	521,940	530,460	551,678	563,746

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
071 Financial Services										
138 External Resources Department										
Principal Accountant II	N	1	1	1	1	1	194,280	194,280	202,051	220,133
Principal Economist	N	2	2	1	1	1	451,560	219,780	228,571	237,714
Senior Economist	M	4	4	4	4	4	799,740	829,830	863,023	882,544
Chief Accountant	M	1	1	1	1	1	232,800	194,280	202,051	210,133
Senior Assistant Secretary	M	2	1	1	1	1	195,940	170,520	177,341	184,434
Senior Personal Secretary	L	1	1	1	1	1	140,280	140,280	145,891	153,727
Senior Accountant	L	1	3	2	2	2	543,240	364,800	379,392	399,568
Economist/Statistician	K/L	1	4	4	4	4	487,224	585,590	619,075	655,335
Procurement Officer I	K	-	-	1	1	1	-	141,420	147,077	152,960
Accountant I	K	1	2	4	4	4	296,400	582,675	605,982	631,221
Executive Officer I	K	1	1	-	-	-	119,100	-	-	-
Assistant Secretary	J/L	3	8	5	5	5	807,890	755,205	785,413	816,830
Accountant II	J	2	2	2	2	2	206,155	286,155	297,601	310,505
Personal Secretary II	J	2	1	1	1	1	118,260	130,155	135,361	140,776
Executive Officer II	J	2	2	2	2	2	269,440	287,400	298,896	310,852
Executive Assistant	H	2	3	3	3	3	344,475	355,935	370,172	384,979
Accounts Assistant	H	1	1	1	1	1	86,710	90,120	93,725	97,474
Shorthand Typist	G/H	8	8	13	13	13	780,620	1,425,660	1,432,686	1,451,994
Copy Typist/III/II/Senior	E/F/G/H	17	17	13	13	13	828,754	888,580	932,123	977,408
Clerical Officer/Higher/Senior	E/F/G	9	3	3	3	3	263,835	209,580	217,963	226,682
TOTAL FOR HEAD 138		67	70	70	70	70	8,532,783	9,448,230	9,826,159	10,219,206
139 Monopolies and Prices Division										
Commissioner	R	1	1	1	1	1	206,190	277,200	288,288	299,820
Deputy Commissioner	Q	2	2	2	2	2	606,350	1,133,610	1,178,954	1,226,113
Senior Assistant Commissioner	P	2	1	-	-	-	196,060	-	-	-
Cost Accountant	P	1	1	-	-	-	196,060	-	-	-
Principal Economist	N	1	1	-	-	-	164,960	-	-	-

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates .(KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
071 Financial Services										
139 Monopolies and Prices Division										
Chief Monopolies and Price Officer	M	1	1	1	1	1	164,960	170,520	177,341	184,434
Senior Economist/Statistician	M	1	1	1	1	1	140,890	197,580	205,483	213,703
Senior Personal Secretary	L	1	1	1	1	1	125,800	181,080	188,323	195,856
Senior Accountant	L	3	1	-	-	-	110,280	-	-	-
Senior Monopolies and Price Officer	L	8	1	1	1	1	110,280	140,280	145,891	151,727
Economist/Statistician	K/L	4	2	1	1	1	247,940	158,640	164,986	171,585
Monopolies Price Officer I	K	19	6	6	6	6	665,440	916,920	953,597	991,741
Accountant (Costing)	K	4	1	-	-	-	89,100	-	-	-
Statistical Officer I	K	2	1	-	-	-	83,700	-	-	-
System Analyst Programmer	J/K	2	1	1	1	1	104,240	146,892	152,768	158,878
Statistical Officer II	J	5	1	-	-	-	124,140	-	-	-
Monopolies and Price Officer II	J	28	13	10	10	10	595,014	1,243,665	1,293,412	1,345,148
Executive Assistant	H	1	1	-	-	-	85,080	-	-	-
Library Assistant	G/H	1	1	-	-	-	44,640	-	-	-
Shorthand Typist	G/H	4	1	3	3	3	64,465	295,965	307,804	320,116
Copy Typist/III/Senior	F/G/H	17	7	1	1	1	182,820	64,080	66,643	69,309
Clerical Officer/Higher/Senior	E/F/G	3	1	1	1	1	44,640	75,705	78,733	81,883
Driver III/II/Senior	D/H	11	1	1	1	1	41,880	37,320	38,813	40,365
Watchman	A/C	2	2	-	-	-	28,120	-	-	-
Support Staff	A/B/C/D	5	2	2	2	2	89,145	93,180	96,907	100,783
TOTAL FOR HEAD 139		129	52	33	33	33	4,512,194	5,132,637	5,337,943	5,551,461
146 Insurance Department										
Commissioner	R	1	1	1	1	1	341,330	277,200	288,288	299,820
Deputy Commissioner	Q	1	1	1	1	1	291,165	309,930	322,327	335,220
Senior Assistant Commissioner	P	2	1	1	1	1	226,520	251,400	261,456	271,916
Principal Actuarial Officer	P	1	1	-	-	-	1,000	-	-	-
Assistant Principal Actuary Officer	N	3	1	-	-	-	1,000	-	-	-

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
071 Financial Services										
146 Insurance Department										
Principal State Counsel (Legal Officer)	N	1	1	-	-	-	1,000	-	-	-
Assistant Commissioner	N	5	1	1	1	1	194,280	194,280	202,051	210,133
Senior Insurance Officer	M	5	1	1	1	1	179,100	184,380	191,755	199,425
Senior Economist/Statistician	M	1	1	1	1	1	1,000	170,520	177,341	184,434
Senior State Counsel (Legal Officer)	M	1	1	-	-	-	1,000	-	-	-
Senior Actuarial Officer	M	5	1	1	1	1	1,000	170,520	177,341	184,434
Actuarial Officer I	L	7	6	8	8	8	594,186	1,244,280	1,294,051	1,345,813
Insurance Officer I	L	7	4	4	4	4	599,460	638,520	664,061	690,623
Economist/Statistician II/I	K/L	1	1	1	1	1	1,000	140,280	145,891	151,727
Insurance Officer II	K	18	11	12	12	12	1,585,200	1,796,265	1,868,116	1,942,840
Actuarial Officer II	K	15	3	1	1	1	424,260	119,100	123,864	128,819
Executive Officer II	J	1	1	1	1	1	1,000	102,000	106,080	110,323
Personal Secretary II	J	2	1	1	1	1	1,000	130,155	135,361	140,776
Insurance Officer III	J	9	1	1	1	1	136,740	102,000	106,080	110,323
Shorthand Typist	G/H	7	3	4	4	4	320,625	457,860	476,174	495,221
Library Assistant	G/H	1	2	1	1	1	154,740	91,800	95,472	99,291
Copy Typist/II/I/Senior	F/H	24	7	8	8	8	561,780	667,245	693,935	721,692
Storekeeper	E/F/G	2	3	3	3	3	226,770	240,600	250,224	260,233
Telephone Operator	E/F/G	3	1	1	1	1	56,520	65,400	68,016	70,737
Clerical Officer/Higher/Senior	E/F/G	30	14	14	14	14	1,021,020	1,079,445	1,122,623	1,167,528
Driver III/II/I/Senior	D/H	2	2	2	2	2	116,820	121,350	126,204	131,252
Security Warden	D/F	3	2	1	1	1	107,040	54,000	56,160	58,406
Support Staff	A/B/C/D	5	3	3	3	3	122,245	125,640	130,666	135,892
TOTAL FOR HEAD 146		163	76	73	73	73	7,268,801	8,734,170	9,083,537	9,446,878

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
071 Financial Services										
817 Debt Management Department										
Principal Economist	N	1	1	1	1	1	196,460	214,410	222,986	231,906
Economist/Statistician	K/L	1	1	1	1	1	170,740	209,130	217,495	226,195
Personal Secretary I	K	-	-	1	1	1	-	128,145	133,271	138,602
Assistant Secretary	J/L	2	2	2	2	2	240,124	302,340	314,434	327,011
Personal Secretary II	J	1	1	1	1	1	69,762	119,955	124,753	129,743
Copy Typist II/II/Senior	F/H	1	1	1	1	1	63,762	68,700	71,448	74,306
Clerical Officer	E/G	1	1	1	1	1	67,949	72,180	75,067	78,070
TOTAL FOR HEAD 817		7	7	8	8	8	808,797	1,114,860	1,159,454	1,205,833
TOTAL FOR SUBVOTE 071		461	307	284	284	284	37,602,881	43,126,261	44,851,312	46,645,364
075 Centralized Services										
153 Internal Audit Department										
Internal Auditor General	R	1	1	1	1	1	277,200	277,200	288,288	299,820
Director of Internal Audit	Q	1	1	1	1	1	245,820	245,820	255,653	265,879
Deputy Director of Internal Audit	P	12	3	3	3	3	782,400	806,340	838,594	872,137
Assistant Director of Internal Audit	N	29	5	1	1	1	1,295,565	269,220	279,989	291,188
Principal Internal Auditor	M	46	29	17	17	17	4,132,650	3,412,320	3,548,813	3,690,765
Senior Personal Secretary	L	1	1	1	1	1	171,840	177,120	184,205	191,573
Senior Internal Auditor	L	122	50	48	48	48	7,998,765	8,581,290	8,924,542	9,281,523
Internal Auditor I	K	138	89	88	88	88	12,632,377	13,528,170	14,069,297	14,632,069
Internal Auditor II	J	139	105	105	105	105	12,445,780	13,575,165	14,118,172	14,682,898
Personal Secretary II	J	1	4	2	2	2	453,255	242,415	252,112	262,196
Audit Examiner I	H	139	53	30	30	30	5,298,405	3,388,545	3,524,087	3,665,050
Shorthand Typist	G/H	2	3	3	3	3	343,920	350,460	364,478	379,058
Copy Typist II/II/Senior	F/G/H	3	4	4	4	4	296,460	284,895	296,291	308,142
Clerical Officer/Higher/Senior	E/F/G	2	2	2	2	2	120,480	136,080	141,523	147,184
Driver III/II/II/Senior	D/H	15	8	9	9	9	435,320	643,500	669,240	696,010

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL ESTIMATES										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
075 Centralized Services										
153 Internal Audit Department										
Support Staff	A/B/C/D	2	2	1	1	1	54,000	54,000	56,160	58,406
TOTAL FOR HEAD 153		653	360	316	316	316	46,984,237	45,972,540	47,811,444	49,723,898
155 Information Technology Services										
Director	R	1	1	1	1	1	247,680	153,960	160,118	166,523
Senior Deputy Director	Q	1	1	1	1	1	254,820	254,820	265,013	275,613
Deputy Director	P	2	1	1	1	1	253,260	255,120	265,325	275,938
Principal Data Machine Supervisor	N	1	1	1	1	1	223,500	250,130	260,135	270,541
Senior Superintending Engineer	N	1	1	1	1	1	194,280	194,280	202,051	210,133
Principal Systems Analyst/Programmer	N	2	2	2	2	2	418,740	437,070	454,553	472,735
Chief Systems Analyst Programmer	M	5	4	4	4	4	775,470	797,250	829,140	862,306
Chief Computer Operations Officer	M	1	1	1	1	1	175,800	187,680	195,187	202,995
Superintending Engineer	M	1	1	1	1	1	170,520	170,520	177,341	184,434
Chief Data Machine Supervisor	M	1	1	1	1	1	170,520	170,520	177,341	184,434
Senior Technical Officer	L	1	1	1	1	1	140,280	140,280	145,891	151,727
Senior Systems Analyst/Programmer	L	8	20	19	19	19	3,023,400	3,129,000	3,254,160	3,384,326
Senior Computer Operations Officer	L	1	1	1	1	1	182,400	182,400	189,696	197,284
Senior Data Machine Supervisor	L	3	3	2	2	2	515,520	346,080	359,923	374,320
Senior Personal Secretary	L	1	1	1	1	1	140,280	140,280	145,891	151,727
Personal Secretary I	K	1	2	2	2	2	102,500	257,295	267,587	278,290
Assistant Engineer	K	1	1	1	1	1	175,800	181,080	188,323	195,856
Technical Officer I	K	2	1	1	1	1	119,100	119,100	123,864	128,819
Data Machine Supervisor I	K	20	18	16	16	16	2,455,320	2,213,700	2,302,248	2,394,338
Computer Operations Officer I	K	2	2	1	1	1	282,000	144,840	150,634	156,659
Systems Analyst/Programmer	J/K	55	26	25	25	25	3,619,530	3,635,898	3,781,334	3,932,587
Computer Operations Officer II	J	7	7	6	6	6	861,225	763,920	794,477	826,256
Data Machine Supervisor II	J	57	10	7	7	7	1,472,000	928,200	965,328	1,003,941
Librarian II	J	1	1	1	1	1	119,100	108,840	113,194	117,721

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
075 Centralized Services										
155 Information Technology Services										
Personal Secretary II	J	1	1	1	1	1	102,000	102,000	106,080	110,323
Accounts Assistant	H	-	1	1	1	1	125,120	131,376	136,631	142,096
Data Machine Supervisor III	H	85	49	45	45	45	4,956,035	4,520,745	4,701,575	4,889,638
Computer Operations Officer III	H	9	6	6	6	6	637,650	658,170	684,497	711,877
Shorthand Typist	G/H	4	1	1	1	1	130,560	131,160	136,406	141,863
Assistant Computer Programmer/III	G/H	7	1	3	3	3	92,655	253,260	263,390	273,926
Library Assistant	G/H	-	1	-	-	-	88,500	-	-	-
Copy Typist/II/1/Senior	F/G/H	2	2	2	2	2	144,300	156,300	162,552	169,054
Clerical Officer/Higher/Senior	E/F/G	3	2	1	1	1	140,265	81,720	84,989	88,388
Computer Operations Assistant III/II/I	E/F/G	22	1	2	2	2	92,640	160,740	167,170	173,856
Data Machine Operator	E/F/G	309	157	158	158	158	12,362,814	13,363,545	13,898,086	14,454,010
Driver III/II/1/Senior	D/H	5	3	3	3	3	163,230	169,035	175,796	182,828
Support Staff	A/B/C/D	21	11	10	10	10	481,590	454,800	472,992	491,912
TOTAL FOR HEAD 155		644	344	331	331	331	35,610,404	35,345,114	36,758,918	38,229,274
156 Accounting Services										
Senior Principal Accountant General	P/Q	2	2	1	1	1	495,255	287,175	298,662	310,608
Principal Accountant II	N	1	1	1	1	1	238,380	194,280	202,051	210,133
Chief Accountant	M	2	2	2	2	2	378,330	403,410	419,546	436,328
Senior Accountant	L	4	3	1	1	1	544,560	177,120	184,205	191,573
Accountant I	K	2	7	8	8	8	1,056,720	1,223,655	1,272,601	1,323,505
Accountant II	J	8	10	8	8	8	1,293,930	1,048,005	1,089,925	1,133,522
Accounts Assistant	H	16	17	19	19	19	1,818,330	2,057,460	2,139,758	2,225,349
Shorthand Typist	G/H	1	1	2	2	2	118,245	227,280	236,371	245,826
Copy Typist/II/1/Senior	F/G/H	11	7	6	6	6	556,440	485,895	505,331	525,544
Clerical Officer/Higher/Senior	E/F/G	91	36	20	20	20	2,452,338	2,724,405	2,833,381	2,946,716
Support Staff	A/B/C/D	1	5	5	5	5	256,575	269,175	279,942	291,140

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
075 Centralized Services										
156 Accounting Services										
TOTAL FOR HEAD 156		139	91	73	73	73	9,209,103	9,097,860	9,461,773	9,840,244
157 Accountant-General										
Accountant-General	S	1	1	1	1	1	341,220	303,180	315,307	327,919
Assistant/Deputy Accountant General	P/Q	6	4	2	2	2	904,730	577,410	600,506	624,527
Principal Accountant II	N	4	2	2	2	2	449,700	463,530	482,074	501,354
Chief Accountant	M	3	1	2	2	2	192,630	406,710	422,978	439,898
Senior Accountant	L	5	6	4	4	4	982,500	700,560	728,582	757,726
Senior Personal Secretary	L	1	1	1	1	1	175,800	181,080	188,323	195,856
Accountant I	K	6	8	10	10	10	987,565	1,458,060	1,516,382	1,577,038
Personal Secretary I	K			1	1	1	-	132,165	137,452	142,950
Accountant II	J	7	8	4	4	4	889,356	551,340	573,394	596,329
Personal Secretary II	J	2	1	1	1	1	102,000	102,000	106,080	110,323
Executive Assistant	H	1	1	1	1	1	126,540	131,160	136,406	141,863
Accounts Assistant	H	14	12	9	9	9	1,213,840	1,007,760	1,048,070	1,089,993
Shorthand Typist	G/H	2	4	4	4	4	438,840	453,510	471,650	490,516
Copy Typist/II/II/Senior	F/G/H	1	6	6	6	6	466,680	506,280	526,531	547,592
Clerical Officer/Higher/Senior	E/F/G	34	7	7	7	7	666,220	588,240	611,770	636,240
Support Staff	A/B/C/D	3	4	4	4	4	198,150	204,030	212,191	220,679
TOTAL FOR HEAD 157		90	66	59	59	59	8,135,771	7,767,015	8,077,696	8,400,803
158 Pensions Division										
Director of Pensions	R	1	1	1	1	1	264,640	277,200	288,288	299,820
Senior Deputy Director of Pensions	Q	1		1	1	1	-	245,820	255,653	265,879
Deputy Director of Pensions	P	1	1	1	1	1	223,500	216,060	224,702	233,690
Assistant Director of Pensions	N	2	2	2	2	2	409,200	412,320	428,813	445,965
Chief Accountant	M	1	1	1	1	1	202,530	211,666	220,133	228,938
Executive Secretary	M	-		1	1	1	-	200,880	208,923	217,272

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
075 Centralized Services										
158 Pensions Division										
Chief Pensions Officer	M	3	3	3	3	3	537,300	553,140	575,266	598,276
Senior Pensions Officer	L	6	3	3	3	3	410,050	478,560	497,702	517,610
Senior Accountant	L	1	1	2	2	2	173,160	333,120	346,445	360,303
Executive Officer I	K	1	1	1	1	1	119,100	119,100	123,864	128,819
Accountant I	K	1	2	3	3	3	244,960	389,460	405,038	421,240
Pensions Officer I	K	5	3	4	4	4	387,120	557,700	580,008	603,208
Accountant II	J	5	6	3	3	3	440,507	399,375	415,350	431,964
Personal Secretary II	J	1	1	1	1	1	102,000	102,000	106,080	110,323
Pensions Officer II	J	7	2	2	2	2	254,280	262,320	272,813	283,725
Executive Officer II	J	2	1	1	1	1	102,000	102,000	106,080	110,323
Executive Assistant	H	2	2	2	2	2	192,090	205,710	213,938	222,496
Accounts Assistant	H	10	14	17	17	17	1,060,030	1,907,460	1,983,750	2,063,109
Pensions Officer III	H	5	4	3	3	3	431,940	333,360	346,694	360,562
Shorthand Typist	G/H	7	4	4	4	4	372,490	442,140	459,826	478,219
Copy Typist/II/Senior	F/G/H	16	7	7	7	7	476,460	631,965	657,244	683,533
Clerical Officer/Higher/Senior	E/F/G	112	62	60	60	60	3,150,160	4,645,605	4,831,429	5,024,686
Driver III/IV/Senior	D/H	2	2	3	3	3	100,755	157,530	163,831	170,384
Support Staff	A/B/C/D	9	4	3	3	3	143,455	167,445	174,143	181,109
TOTAL FOR HEAD 158		201	127	129	129	129	9,797,727	13,351,936	13,886,013	14,441,453
162 Directorate Of Public Procurement										
Director of Public Procurement	R	1	1	1	1	1	245,820	503,620	523,765	544,718
Deputy Director Public Procurement	Q	2	1	2	2	2	285,180	562,800	585,312	608,724
Assistant Director of Public Procurement	P	2	1	1	1	1	172,940	216,060	224,702	233,690
Principal Procurement Officer	N	2	1	1	1	1	161,240	194,280	202,051	210,133
Chief Procurement Officer	M	2	3	3	3	3	602,640	627,390	652,486	678,585
Senior Personal Secretary	L	-	-	1	1	1	-	177,120	184,205	191,573
Senior Procurement Officer	L	6	3	3	3	3	461,205	531,690	552,958	575,076

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
075 Centralized Services										
162 Directorate Of Public Procurement										
Procurement Officer I	K	12	8	8	8	8	1,082,020	1,183,140	1,230,466	1,279,684
Personal Secretary II	J	2	1	1	1	1	153,420	153,960	160,118	166,523
Procurement Officer II	J	16	9	10	10	10	1,063,310	1,270,275	1,321,086	1,373,929
Procurement Assistant	H	21	6	7	7	7	601,580	801,135	833,180	866,508
Shorthand Typist	G/H	2	1	2	2	2	198,075	208,275	216,606	225,270
Copy Typist/II/1/Senior	F/H	5	8	9	9	9	573,360	707,760	736,070	765,513
Clerical Officer/Higher/Senior	E/G	3	2	2	2	2	161,760	175,200	182,208	189,496
Storekeeper	E/G	6	1	1	1	1	88,440	72,180	75,067	78,070
Driver III/IV/1/Senior	D/H	4	3	2	2	2	121,320	137,640	143,146	148,871
Support Staff	A/B/C/D	2	3	3	3	3	144,709	164,625	171,210	178,058
TOTAL FOR HEAD 162		88	52	57	57	57	6,117,019	7,687,150	7,994,636	8,314,421
163 Government Clearing Agency										
Government Clearing Agent	Q	1	1	1	1	1	253,800	266,490	277,150	288,236
Deputy Government Clearing Agent	N	1	1	1	1	1	194,280	194,280	202,051	210,133
Assistant Government Clearing Agent	M	1	1	1	1	1	170,520	85,750	89,180	92,747
Senior Government Clearing Officer	L	2	1	1	1	1	158,640	165,240	171,850	178,724
Accountant I	K	-	1	1	1	1	128,400	131,160	136,406	141,863
Government Clearing officer I	K	3	1	1	1	1	142,840	59,550	61,932	64,409
Accountant II	J	1	1	1	1	1	115,680	51,000	53,040	55,162
Government Clearing Officer II	J	8	2	2	2	2	260,310	269,160	279,926	291,123
Accounts Assistant	H	3	1	1	1	1	116,535	119,955	124,753	129,743
Procurement Assistant	H	-	2	2	2	2	122,520	221,460	230,318	239,531
Government Clearing Officer III	H	8	1	1	1	1	85,080	108,840	113,194	117,721
Shorthand Typist	G/H	2	1	2	2	2	119,100	191,160	198,806	206,759
Copy Typist/II/1/Senior	F/G	6	3	3	3	3	240,980	280,755	291,985	303,665
Storekeeper II/1	E/F/G	2	2	2	2	2	118,820	147,600	153,504	159,644
Telephone Operator	E/F/G	1	1	1	1	1	75,000	78,525	81,666	84,933

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005 2006
							KShs	KShs	KShs	KShs
075 Centralized Services										
163 Government Clearing Agency										
Clerical Officer/Higher Senior	E/F/G	43	15	15	15	15	1,004,905	1,273,155	1,324,081	1,377,044
Driver III II Senior	D/H	6	3	3	3	3	171,793	200,715	208,744	217,093
Artisan	D/E/F/G	4	4	4	4	4	219,330	226,230	235,279	244,690
Support Staff	A/C/D	21	12	13	13	13	584,435	649,485	675,464	702,483
TOTAL FOR HEAD 163		113	54	56	56	56	4,282,968	4,720,510	4,909,329	5,105,703
171 District Treasuries Services										
Principal Accountant II	N	2	1	1	1	1	246,696	246,696	256,564	266,826
Chief Accountant	M	12	7	12	12	12	1,431,120	2,465,520	2,564,141	2,666,706
Senior Accountant	L	60	60	47	47	47	8,970,653	8,391,960	8,727,638	9,076,744
Accountant I	K	79	79	69	69	69	10,705,500	10,492,470	10,912,169	11,348,656
Accountant II	J	221	200	122	122	122	17,383,200	17,765,783	18,476,414	19,215,471
Accounts Assistant	H	655	450	421	421	421	47,961,350	47,868,990	49,783,750	51,775,100
Shorthand Typist	G/H	7	-	7	7	7	-	768,330	799,063	831,026
Copy Typist/III/Senior	F/G/H	80	40	24	24	24	2,340,800	1,721,955	1,790,833	1,862,467
Clerical Officer/Higher/Senior	E/G	200	100	106	106	106	6,181,600	8,678,820	9,025,973	9,387,012
Support Staff	A/B/C/D	80	40	36	36	36	2,467,360	1,750,575	1,820,598	1,893,422
TOTAL FOR HEAD 171		1,396	977	845	845	845	97,688,279	100,151,099	104,157,143	108,323,430
TOTAL FOR SUBVOTE 075		3,324	2,071	1,866	1,866	1,866	217,825,508	224,093,224	233,056,952	242,379,226
076 Government Investment										
164 Department of Government Investment and Public Enterprises										
Investment Secretary	T	1	1	1	1	1	433,180	461,115	479,560	498,742
Director(Reform)	Q	1	1	1	1	1	20,000	20,800	21,632	22,497
Director (Monitoring and Supervision)	Q	1	1	1	1	1	285,180	294,180	305,947	318,185
Finance Manager	Q	1	1	1	1	1	18,400	20,800	21,632	22,479
Deputy Director (Systems Development)										

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
076 Government Investment										
164 Department of Government Investment and Public Enterprises										
	P	1	1	1	1	1	20,800	18,400	19,136	19,901
Deputy Finance Manager	P	1	1	1	1	1	284,640	18,400	19,136	19,901
Deputy Director (Reform)	P	1	1	1	1	1	20,000	18,400	19,136	19,901
Deputy Director (Monitoring and Supervision)	P	1	1	1	1	1	20,800	18,400	19,136	19,901
Principal Accountant II	N	1	1	1	1	1	20,000	18,400	19,136	19,901
Assistant Director	N	8	1	1	1	1	232,800	240,240	249,850	259,844
Principal Economist	N	1	1	1	1	1	20,000	18,400	19,136	19,901
Under Secretary	N	1	1	1	1	1	189,420	209,460	217,838	226,552
Assistant Finance Manager	N	2	1	1	1	1	20,000	18,400	19,136	19,901
Chief Accountant	M	2	1	1	1	1	201,380	14,200	14,768	15,359
Senior Economist	M	7	1	1	1	1	195,930	189,330	196,903	204,779
Senior Accountant	L	3	1	2	2	2	182,400	347,640	361,546	376,007
Senior Personal Secretary	L	1	1	1	1	1	177,200	14,200	14,768	15,359
Economist Statistician II/I	K/L	5	1	1	1	1	182,400	14,200	14,768	15,359
Accountant I	K	3	2	1	1	1	341,040	185,040	192,442	200,139
Assistant Secretary	J/K/L	1	1	1	1	1	145,560	149,400	155,376	161,591
Personal Secretary II	J	3	5	4	4	4	713,535	581,280	604,531	628,712
Accountant II	J	5	1	2	2	2	137,730	259,950	270,348	281,162
Executive Officer II	J	1	1	1	1	1	144,300	149,400	155,376	161,591
Accounts Assistant	H	1	1	1	1	1	91,800	91,800	95,472	99,291
Executive Assistant	H	1	1	1	1	1	108,840	112,260	116,750	121,420
Shorthand Typist	G/H	4	3	2	2	2	279,200	213,720	222,269	231,160
Copy Typist/II/Senior	F/H	7	2	3	3	3	169,320	238,980	248,539	258,481
Clerical Officer/Higher/Senior	E/F/G	2	3	3	3	3	192,855	204,780	212,971	221,490
Driver III/II/Senior	D/H	4	1	1	1	1	56,520	58,185	60,512	62,933
Support Staff	A/B/C/D	4	2	2	2	2	109,875	114,510	119,090	123,854

VOTE R07 MINISTRY OF FINANCE - (Contd.)

IV DETAILS OF PERSONAL EMPLOYMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003 2004	Projected 2004 2005	Projected 2005 2006	Approved 2002 2003	Estimates 2003 2004	2004 2005	2005 2006
076 Government Investment							KShs	KShs	KShs	KShs
164 Department of Government Investment and Public Enterprises										
TOTAL FOR HEAD 164		74	41	41	41	41	5,015,105	4,314,270	4,486,840	4,666,293
TOTAL FOR SUBVOTE 076		74	41	41	41	41	5,015,105	4,314,270	4,486,840	4,666,293
TOTAL FOR VOTE R07										
MINISTRY OF FINANCE		4,351	2,663	2,425	2,425	2,425	289,474,075	302,516,295	314,424,947	326,809,917

VOTE R 08 DEPARTMENT OF DEFENCE

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for salaries and expenses of the Department of Defence, including general administration and planning and expenses related to Kenya Armed Forces

**Seventeen billion, seven hundred and ninety four million, four hundred and thirty four thousand, three hundred Kenya Shillings.
(KShs 17,794,434,300)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
080 General Administration and Planning	333,865,345	383,781,477	-	383,781,477	449,984,498	469,778,882
081 Kenya Armed Forces	14,875,443,655	17,471,652,823	61,000,000	17,410,652,823	18,288,099,802	18,775,403,618
TOTAL FOR VOTE R 08						
DEPARTMENT OF DEFENCE .. KShs	15,209,309,000	17,855,434,300	61,000,000	17,794,434,300	18,738,084,300	19,245,182,500

VOTE R08 DEPARTMENT OF DEFENCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		080 General Administration and Planning	KShs	KShs	KShs	KShs
175		175 Headquarters Services				
	000	Personal Emoluments	141,469,381	166,730,354	171,970,405	180,568,925
	040	Gratuity and Pension Contributions	82,800	1,500,000	1,500,000	1,500,000
	050	House Allowances	97,121,775	122,748,300	125,927,766	132,224,154
	060	Other Personal Allowances	2,564,372	3,233,920	3,298,598	3,463,527
	064	Transfer Allowance	111,063	159,912	191,894	230,273
	065	Medical Allowance	14,928,446	15,000,000	18,620,401	19,582,921
	067	Fees, Commissions and Honoraria	6,000,000	6,800,000	7,000,000	7,200,000
	068	Training Expenses	11,500,000	11,730,000	12,500,000	13,500,000
	080	Passage and Leave Expenses	2,659,443	3,191,331	3,829,897	4,595,517
	092	Refund of Medical Expenses - In-Patient	1,092,804	2,511,360	3,013,637	3,616,365
	093	Refund of Medical Expenses -Ex-Gratia	855,261	1,026,300	1,231,500	1,477,800
	100	Transport Operating Expenses	8,300,000	7,300,000	11,450,000	11,950,000
	110	Travelling and Accommodation Expenses	14,500,000	11,500,000	22,000,000	23,500,000
	120	Postal and Telegrams Expenses	80,000	50,000	50,000	50,000
	121	Telephone Expenses	813,000	900,000	2,000,400	2,100,400
	130	Official Entertainment	800,000	800,000	2,000,000	2,100,000
	172	Purchase of Uniforms and Clothing	4,100,000	7,000,000	18,500,000	19,000,000
	174	Purchase of Stationery	9,000,000	5,000,000	16,200,000	17,000,000
	177	Purchase of Newspapers and Periodicals	370,000	400,000	900,000	902,000
	185	Computer Expenses	3,667,000	3,000,000	11,200,000	11,500,000
	190	Miscellaneous Other Charges	600,000	600,000	1,200,000	1,300,000
	200	Purchase of Additional Vehicles*	3,630,000	2,000,000	3,400,000	-
	250	Maintenance of Plant, Machinery and Equipment	2,020,000	2,000,000	2,500,000	2,617,000
	260	Maintenance of Buildings and Stations	800,000	800,000	1,500,000	1,600,000
	375	Contributions to UN Missions	6,800,000	7,800,000	8,000,000	8,200,000
		Net Expenditure Head 175 .. .	KShs 333,865,345	383,781,477	449,984,498	469,778,882
		Net Expenditure Subvote 080 .. .	KShs 333,865,345	383,781,477	449,984,498	469,778,882
		081 Kenya Armed Forces				
554		554 Kenya Armed Forces				
	000 to 499	Kenya Armed Forces	17,296,443,655	17,471,652,823	18,288,099,802	18,775,403,618
		GROSS EXPENDITURE	KShs 17,296,443,655	17,471,652,823	18,288,099,802	18,775,403,618
		Appropriations in Aid				
	650	Sale of Goods and Services	20,000,000	30,000,000	350,000,000	40,000,000
	670	Miscellaneous Receipts	1,000,000	1,000,000	1,000,000	1,000,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R08 DEPARTMENT OF DEFENCE - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Department of Defence						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
554		081 Kenya Armed Forces	KShs	KShs	KShs	KShs
		554 Kenya Armed Forces				
		Appropriations in Aid				
	680	Reimbursement from the United Nations	2,400,000,000	30,000,000	35,000,000	40,000,000
		Total Appropriations in Aid	KShs 2,421,000,000	61,000,000	386,000,000	81,000,000
		Net Expenditure Head 554	KShs 14,875,443,655	17,410,652,823	17,902,099,802	18,694,403,618
		Net Expenditure Subvote 081	KShs 14,875,443,655	17,410,652,823	17,902,099,802	18,694,403,618
	Total Net Expenditure Vote R08	KShs 15,209,309,000	17,794,434,300	18,352,084,300	19,164,182,500	
	DEPARTMENT OF DEFENCE	KShs				

VOTE R08 DEPARTMENT OF DEFENCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Senior Deputy Secretary	R	1	1	1	1	1	341,220	348,044	350,044	350,044
Chief Finance Officer	R	1	1	1	1	1	303,180	309,244	321,613	321,613
Deputy Secretary	Q	1	1	1	1	1	269,220	274,604	285,588	285,588
Senior Principal Personnel Officer	P	1	1	1	1	1	240,000	249,600	255,649	265,649
Accounts Controller	N	1	1	1	1	1	210,133	219,000	227,280	236,371
Principal Personnel Officer	N	1	1	1	1	1	209,460	213,649	222,194	222,194
Principal Lecturer	N	2	2	2	2	2	491,640	501,473	521,531	521,531
Junior Directing Staff	N	1	1	1	1	1	209,460	213,649	222,194	222,194
Under Secretary	N	2	1	1	1	1	194,280	208,325	218,658	219,658
Chief Accountant	M	1	1	1	1	1	194,280	212,093	214,976	215,976
Chief Personnel Officer	M	1	1	1	1	1	198,360	202,327	210,420	210,420
Senior Lecturer	M	6	3	3	4	4	1,257,935	1,283,094	1,334,417	1,334,417
Senior Assistant Secretary	M	1	1	1	1	1	208,880	210,298	212,149	21,449
Engineer I	L	1	1	1	1	1	170,200	173,604	180,548	180,548
Senior Information Officer	L	1	1	1	1	1	170,840	171,097	175,780	178,780
Lecturer I	L	14	5	4	4	4	2,376,360	2,423,887	2,520,842	2,520,842
Senior Accountant	L	2	2	2	2	2	374,520	382,010	397,290	397,290
Senior Personnel Officer	L	2	1	1	1	1	189,960	199,159	207,925	209,925
Senior Superintendent Mechanical	L	1	1	1	1	1	140,800	195,816	213,008	198,008
Senior Personal Secretary	L	2	1	1	1	1	190,520	200,930	203,047	205,047
Supplies Officer I	K	2	2	4	4	4	292,000	297,840	309,753	309,753
Engineer II	K	2	2	2	2	2	320,000	326,400	339,456	339,456
Nursing Officer I	K	1	1	1	1	1	156,800	160,736	165,765	168,765
Draughtsman I	K	5	4	5	5	5	149,800	152,796	158,907	158,907
Personal Secretary I	K	2	2	2	2	2	408,000	416,160	432,806	432,806
Accountant I	K	4	4	4	4	4	479,880	489,478	509,057	509,057
Superintendent Electrical	K	3	2	2	2	2	455,600	464,712	483,300	483,300

VOTE R08 DEPARTMENT OF DEFENCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Personnel Officer I	K	2	2	2	2	2	295,240	301,145	313,190	313,190
Lecturer II	K	24	5	5	5	5	292,500	298,350	310,284	310,284
Executive Officer I	K	1	1	1	1	1	128,000	130,560	135,782	135,782
Technical Drawing Instructor	K	1	1	1	1	1	196,800	200,736	208,765	208,765
Assistant Secretary III/II/I	J/K/L	3	1	1	1	1	210,000	214,200	222,768	222,768
Personal Secretary II	J	7	6	6	6	6	791,280	807,106	839,390	839,390
Senior Instructor Electrical	J	2	2	2	2	2	209,000	213,180	221,707	221,707
Draughtsman II	J	1	1	1	1	1	118,420	119,048	124,609	128,609
Kenya Enrolled Midwife II	J	14	2	2	2	2	1,531,160	1,561,783	162,425	162,425
Librarian II	J	1	1	1	1	1	149,400	152,388	158,483	158,483
Senior Inspector Carpentry	J	1	1	1	1	1	119,100	121,482	126,341	126,341
Senior Inspector Armourment	J	1	1	1	1	1	127,140	129,683	129,683	129,683
Kenya Enrolled Nurse II	J	27	12	12	12	12	144,336	147,223	153,111	153,111
Lecturer II	J	10	10	10	10	10	1,025,000	1,045,500	1,087,320	1,087,320
Supplies Officer	J	13	6	6	6	6	960,000	979,200	1,018,368	1,018,368
Accountant II	J	16	5	1	1	1	245,000	249,900	259,896	259,896
Senior Inspector Electrical	J	2	2	2	2	2	107,120	109,262	113,632	113,632
Senior Inspector Mechanist	J	1	1	1	1	1	107,120	109,262	113,632	113,632
Nursing Officer II	J	1	6	6	6	6	112,000	114,240	118,809	118,809
Personnel Officer II	J	7	2	2	2	2	790,312	806,118	838,362	838,362
Superintendent Printer	J	2	2	2	2	2	208,000	212,160	220,646	220,646
Senior Inspector Mechanical	H/J	45	34	34	34	34	3,929,339	4,007,926	4,168,243	4,168,243
Inspector Electrical	H	2	1	1	1	1	108,000	110,160	114,566	114,566
Accounts Assistant	H	22	15	15	15	15	2,450,000	2,499,000	2,598,960	2,598,960
Executive Assistant	H	19	20	20	20	20	2,450,000	2,499,000	2,598,960	2,598,960
Designer	H	2	2	2	2	2	173,200	176,664	183,730	183,730
Printer II	H	5	5	5	5	5	549,620	560,612	583,036	583,036

VOTE R08 DEPARTMENT OF DEFENCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Audio Visual Technician	H	1	1	1	1	1	88,200	89,964	93,562	93,562
Inspector - Panel Beater	H	1	1	1	1	1	129,000	131,580	136,843	136,843
Finger Print Officer	H	1	14	14	14	14	88,080	89,842	93,435	93,435
Assistant Telecom Engineer	H	6	3	3	3	3	527,000	537,540	559,041	559,041
Supplies Assistant	H	16	14	14	14	14	2,664,200	2,717,484	2,826,183	2,826,183
Inspector Mechanical	H	2	3	3	3	3	108,000	110,160	114,566	114,566
Instructor Automotive	H	1	1	1	1	1	95,200	97,104	100,988	100,988
Printing Assistant	H	9	3	3	3	3	250,520	255,530	265,751	265,751
Personnel Assistant	H	13	12	12	12	12	1,698,000	1,731,960	1,801,238	1,801,238
Shorthand Typist II/I	G/H	88	45	45	45	45	246,927	251,866	261,940	261,940
Library Assistant	G	15	9	9	9	9	623,280	635,746	661,175	661,175
Draughtsman III	G	3	1	1	1	1	209,640	213,833	222,386	222,386
Printing Assistant (Machine)	G	1	2	2	2	2	248,320	253,286	263,417	263,417
Assistant Designer	G	1	1	1	1	1	70,500	71,910	74,786	74,786
Computer Operator	G	3	2	2	2	2	219,000	223,380	232,315	232,315
Audio Visual Assistant	G	2	2	2	2	2	145,000	147,900	153,816	153,816
Physiotherapist	G	1	1	1	1	1	70,900	72,318	75,210	75,210
Senior Telecom Assistant	G	3	3	3	3	3	208,000	212,160	220,646	220,646
Kenya Enrolled Midwife II	G	6	1	1	1	1	127,140	129,683	134,870	134,870
Nursing Officer III	G	10	10	10	10	10	838,000	854,760	888,950	888,950
Library Assistant III	G	3	9	9	9	9	138,080	140,842	146,475	146,475
Kenya Enrolled Nurse II	G	26	26	26	26	26	2,666,600	2,719,932	2,828,729	2,828,729
Copy Typist II/I/Senior	F/G/H	225	120	140	150	160	14,356,440	17,643,569	18,229,311	18,229,311
Compositor I	F	3	3	3	3	3	164,400	167,688	174,395	174,395
Electrical Technician	F	1	1	1	1	1	59,000	60,180	62,587	62,587
Laboratory Assistant	F	2	2	2	2	2	106,640	108,773	113,123	113,123
Storeman II/I/Senior	E/F/G	109	75	70	70	70	138,080	140,842	146,475	146,475

VOTE R08 DEPARTMENT OF DEFENCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Clerical Officer/Higher/Senior	E/F/G	359	137	237	237	237	8,461,091	14,630,313	16,975,525	16,975,525
Projector Operator	E	3	3	3	3	3	119,240	121,625	126,490	126,490
Telephone Operator	E	3	3	3	3	3	137,680	140,434	146,051	146,051
Slide View Operator	E	1	1	1	1	1	145,000	147,900	148,736	47,736
Book Binder	E	1	1	1	1	1	133,000	142,060	145,542	480,542
Plant Operator III/II/Senior	D/E/F/G	13	1	1	1	1	124,400	128,088	129,691	131,691
Safety Equipment Technician III/II/I	D/E/F	5	4	4	4	4	307,000	313,140	325,665	325,665
Ballistic Assistant I	D/E/F	4	4	4	4	4	206,900	211,038	219,479	219,479
Machine Operator	D/E/F	2	2	2	2	2	84,640	86,333	89,786	89,786
Aircraft Surface Finisher	D/E/F	5	3	3	3	3	600,240	612,245	636,734	636,734
Artisan Armourer III/II/I	D/E/F	8	4	4	4	4	431,040	439,661	457,247	457,247
Artisan Building III/II/I	D/E/F	4	4	4	4	4	314,520	320,810	333,642	333,642
Motor Vehicle Electrician III/II/I	D/E/F	35	22	22	22	22	7,703,200	7,857,264	8,171,554	8,171,554
Artisan Signwriter III/II/I	D/E/F	9	8	8	8	8	486,000	495,720	515,548	515,548
Artisan Textile Refitter III/II/I	D/E/F	3	1	1	1	1	115,680	117,994	122,713	122,713
Artisan Blacksmith III/II/I	D/E/F	6	1	1	1	1	115,460	119,769	122,559	125,559
Artisan Upholsterer III/II/I	D/E/F	3	2	2	2	2	153,900	156,978	163,257	163,257
Artisan Welder III/II/I	D/E/F	13	14	14	14	14	774,080	789,562	821,144	821,144
Driver III/II/I/Senior	D/E/F	177	71	71	71	71	6,183,520	6,307,190	6,559,477	6,559,477
Cook III/II/Senior	D/E/F	109	104	104	104	104	8,076,960	8,238,499	8,568,038	8,568,038
Motor Vehicle Mechanic III/II/I	D/E/F	170	140	160	160	160	12,448,560	15,697,531	16,205,432	16,205,432
Artisan Machinist III/II/I	D/E/F	13	4	4	4	4	850,000	867,000	901,680	901,680
Artisan Carpenter III/II/I	D/E/F	31	31	31	31	31	1,996,880	2,036,818	2,118,290	2,118,290
Artisan Panel Beater III/II/I	D/E/F	58	44	49	49	49	4,173,040	6,256,501	642,676	642,676
Artisan AMM-Fitter III/II/I	D/E/F	6	5	5	5	5	393,960	401,839	417,912	417,912
Artisan Painter III/II/I	D/E/F	4	4	4	4	4	285,000	290,700	302,328	302,328
Artisan Polisher III/II/I	D/E/F	4	2	2	2	2	288,000	293,760	305,510	305,510

VOTE R08 DEPARTMENT OF DEFENCE - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Services										
Artisan Renovator III/II/I	D/E/F	2	1	1	1	1	96,460	98,389	102,324	102,324
Artisan Turner III/II/I	D/E/F	5	4	4	4	4	337,680	344,434	358,211	358,211
Artisan Tailor III/II/I	D/E/F	46	60	60	60	60	6,359,600	6,486,792	6,746,263	6,746,263
Spray Painter III/II/I	D/E/F	24	25	25	25	25	2,492,880	2,542,738	2,644,447	2,644,447
Artisan Fitter General III/II/I	D/E/F	18	13	13	13	13	974,960	994,459	1,034,237	1,034,237
Artisan Metal Worker III/II/I	D/E/F	3	1	1	1	1	86,080	87,802	91,314	91,314
Artisan Cobbler III/II/I	D/E/F	13	3	3	3	3	156,320	159,446	165,823	165,823
Parachute Parker III/II/I	D	7	1	1	1	1	49,740	55,715	59,906	60,906
Proof Reader	D	3	3	3	3	3	120,960	123,379	128,314	128,314
Audio Visual Assistant	D	1	1	1	1	1	40,320	41,126	42,771	42,771
Dark Room Assistant	D	3	3	3	3	3	120,960	123,379	128,314	128,314
Subordinate Staff III/II/I Senior	A/B/C/D	1,398	749	949	949	1,059	21,509,868	30,266,178	35,894,667	44,423,796
TOTAL FOR HEAD 175		3,418	2,041	2,379	2,390	2,510	141,469,381	166,730,354	171,970,405	180,568,925
TOTAL FOR SUBVOTE 080		3,418	2,041	2,379	2,390	2,510	141,469,381	166,730,354	171,970,405	180,568,925
TOTAL FOR VOTE R08		3,418	2,041	2,379	2,390	2,510	141,469,381	166,730,354	171,970,405	180,568,925
DEPARTMENT OF DEFENCE		3,418	2,041	2,379	2,390	2,510	141,469,381	166,730,354	171,970,405	180,568,925

**VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF
NATIONAL RECONSTRUCTION**

The net estimate of the Office of the Vice-President and Ministry of National Reconstruction for the Financial Year 2003/2004 amounts to Kenya Shillings 750,800,000 as compared to net provision of Kenya Shillings 612,060,210 for the Financial Year 2002/2003, reflecting an increase of Kenya Shillings 138,739,790.

The increase is mainly due to the provision for rehabilitation of internally displaced persons, policy analysis and research and evaluation and revitalization of stalled projects.

VOTE R 09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required for the year ending 30th June, 2004, for the salaries and expenses of the Office of the Vice-President and Ministry of National Reconstruction including general administration and planning, Office of the Vice-President and regional development.

Seven hundred and fifty million, eight hundred thousand Kenya Shillings.
(KShs 750,800,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
090 General Administration and Planning	131,768,235	349,327,687	132,000	349,195,687	381,027,180	476,454,987
091 Office of the Vice-President	82,488,961	-	-	-	-	-
093 Regional Development	397,803,014	401,604,313	-	401,604,313	655,113,192	677,100,456
TOTAL FOR VOTE R 09						
OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION .. KShs	612,060,210	750,932,000	132,000	750,800,000	1,036,140,372	1,153,555,443

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION -

(Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		090 General Administration and Planning				
240		240 Vice Presidents Office				
	000	Personal Emoluments	-	8,408,680	8,601,027	8,801,068
	040	Gratuity and Pensions Contributions	-	779,220	818,181	850,908
	050	House Allowance	-	4,796,396	5,036,216	5,237,664
	060	Other Personal Allowances	-	1,591,232	3,770,794	3,921,625
	065	Medical Allowance	-	2,053,880	2,681,574	2,788,836
	067	Fees, Commissions and Honoraria	-	3,000,000	4,200,000	4,368,000
	068	Training Expenses	-	2,550,000	2,677,500	2,784,600
	080	Passage and Leave Expenses	-	329,980	346,479	360,338
	092	Refund of Medical Expenses - In-Patient	-	252,980	265,629	276,254
	093	Refund of Medical Expenses Ex-gratia	-	1,709,313	1,899,779	1,975,770
	100	Transport Operating Expenses	-	8,976,058	9,000,000	10,000,000
	110	Travelling and Accommodation Expenses	-	4,500,000	4,500,000	5,000,000
	111	Travelling and Accommodation Expenses for Vice President's Press Unit	-	4,000,000	4,500,000	4,000,000
	112	External Travelling and Accommodation Expenses	-	20,000,000	21,000,000	23,000,000
	120	Postal and Telegrams Expenses	-	60,000	65,000	70,000
	121	Telephone Expenses	-	2,300,000	2,400,000	2,500,000
	130	Official Entertainment	-	1,000,000	1,500,000	1,600,000
	131	Expenses of Boards Committees and Conferences	-	200,000	250,000	280,000
	132	Expenses of Vice Presidential Visits Abroad	-	15,000,000	16,000,000	17,000,000
	140	Electricity Expenses	-	200,000	210,000	220,000
	141	Water and Conservancy Expenses	-	300,000	310,000	320,000
	150	Purchase of Supplies for Production	-	2,000,000	2,300,000	3,400,000
	170	Purchase of Consumable Stores	-	200,000	220,000	230,000
	172	Purchase of Uniforms and Clothing	-	100,000	280,000	300,000
	174	Purchase of Stationery	-	500,000	520,000	530,000
	185	Computer Expenses	-	200,000	220,000	230,000
	190	Miscellaneous Other Charges	-	150,000	160,000	165,000
	192	Hire of Air-Crafts	-	6,500,000	7,000,000	7,100,000
	200	Replacement of Motor Vehicles*	-	2,000,000	3,000,000	3,100,000
	210	Purchase of Additional Vehicles*	-	4,000,000	3,000,000	3,000,000
	220	Purchase of Plant and Equipment*	-	2,000,000	2,200,000	2,300,000
	225	Purchase of Furniture*	-	870,000	900,000	1,000,000
	295	Minor Alterations and Maintenance Works	-	900,000	1,000,000	1,200,000
		GROSS EXPENDITURE	KShs -	101,427,739	110,832,179	117,910,063
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	-	50,000	50,000	80,000
		Net Expenditure Head 240	KShs -	101,377,739	110,782,179	117,830,063

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION -

(Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003-2004 AND PROJECTED ESTIMATES FOR 2004-2005 - 2005-2006

II Heads and Items under which this Vote will be accounted for by the Office of the Vice President and Ministry of National Reconstruction

HLAD	HLM	HIII	Approved Estimates 2002-2003	Estimates 2003-2004	Projected Estimates	
					2004-2005	2005-2006
			KShs	KShs	KShs	KShs
		090 General Administration and Planning				
523		523 General Administrative Services				
	000	Personal Emoluments	8 865,610	15 706 800	16,143,072	16,596,795
	040	Gratuity and Pensions Contributions	500,000	1,020,000	1 071 000	1 113,840
	050	House Allowance	9 055,384	11 166 548	11,724 875	12,193,870
	060	Other Personal Allowances	2 415 062	3 926 726	5 698 062	5,925,984
	064	Transfer Allowance	50 000	204 000	214 200	222,768
	065	Medical Allowance	2 225 939	2,744 893	3 932 138	4 089,424
	067	Fees, Commissions and Honoraria	2 000 000	5 080 000	5 334 000	5 547,360
	068	Training Expenses	1 500 000	9 300,000	9 450,000	9,828 000
	080	Passage and Leave Expenses	200 000	428,020	462 262	499,425
	092	Refund of Medical Expenses - In-Patient	200 000	908 000	953 400	991,536
	093	Refund of Medical Expenses - Ex-Gratia	2 000 000	3 020 000	4 284 000	4,455,360
	100	Transport Operating Expenses	10 000 000	12 500,000	14 000 000	15,500,000
	110	Travelling and Accommodation Expenses	8 000 000	8,000 000	8 000 000	8,000,000
	112	External Travelling and Accommodation-Expenses	10 760 783	12 000,000	12,960 000	13 996 800
	120	Postal and Telegrams Expenses	250 000	280,000	285 000	290,000
	121	Telephone Expenses	6,500 000	6,600,000	6 800,000	6,700,000
	130	Official Entertainment	1 280 000	1,300 000	1,300 000	1,300 000
	131	Expenses of Board , Committees and Conferences*	-	5,000,000	6 000 000	65,000,000
	132	Expenses of Vice President's Visits Abroad	15 000 000	-	-	-
	140	Electricity Expenses	200 000	200,000	220 000	230 000
	141	Water and Conservancy Expenses	300,000	320,000	350 000	370,000
	170	Purchase of Consumable Stores	200 000	230,000	240 000	250,000
	171	Publishing and Printing Expenses	295 000	295,000	298 000	305,000
	172	Purchase of Uniforms and Clothing	150,000	150,000	130,000	120,000
	173	Library Expenses	188 000	200,000	220,000	250,000
	174	Purchase of Stationery	3 500 000	5 000 000	5 248,000	5,668 704
	175	Advertising and Publicity	369 419	600,000	350,000	7,000,000
	177	Purchase of Periodicals	-	300,000	400,000	500,000
	182	Rents and Rates Non-Residential	-	5,200,000	5,616,000	6,065,280
	184	Contracted Professional Services	-	10,000,000	11,000 000	12,000,000
	185	Computer Expenses	3,200 000	2,000,000	2,000,000	2,000,000
	190	Miscellaneous Other Charges	150,000	150,000	150,000	150,000
	191	Bank charges	-	100,000	120,000	130,000
	192	AIDS Control	-	2,000,000	3,000,000	4,000,000
	193	Expenses of Task Forces	-	20,000,000	21,600,000	23,328,000
	198	Compensation and Ex-Gratia Payments	2,950,000	3,000,000	3,500,000	4,500,000
	210	Purchase of Additional Vehicles*	32,300,000	19 500,000	20,000,000	21,000,000
	220	Purchase of Plant and Equipment*	5,146,798	3,000,000	3,000,000	3,000,000
	225	Purchase of Furniture*	-	7,000,000	7,000,000	8,000,000
	250	Maintenance of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	251	Maintenance of Lifts	-	300,000	350,000	350,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION -

(Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the Vice President and Ministry of National Reconstruction

HEAD	ITEM	11111	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		090 General Administration and Planning				
523		523 General Administrative Services				
	260	Maintenance of Buildings and Stations	1,140,000	4,610,000	4,800,001	5,500,004
	360	UN Fund for Drug Abuse	5,000	-	-	-
	361	Pan - African Cultural Festival	5,000	-	-	-
	365	UN Education UNESCO	10,000	-	-	-
		GROSS EXPENDITURE KShs	131,911,995	184,339,987	199,204,010	277,968,150
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	112,360	50,000	80,000	100,000
	670	Miscellaneous Receipts	31,400	32,000	34,000	35,000
		Total Appropriations in Aid KShs	143,760	82,000	114,000	135,000
		Net Expenditure Head 523 KShs	131,768,235	184,257,987	199,090,010	277,833,150
802		802 Rehabilitation of Internally Displaced Persons				
	000	Personal Emoluments	-	1,573,560	1,636,502	1,701,963
	050	House Allowance	-	1,555,600	1,633,380	1,698,715
	060	Other Personal Allowances	-	400,000	420,000	436,800
	065	Medical Allowance	-	385,920	405,216	421,424
	067	Fees, Commissions and Honoraria	-	200,000	300,000	400,000
	080	Passage and Leave Expenses	-	200,000	300,000	400,000
	100	Transport Operating Expenses	-	2,300,000	2,500,000	2,700,000
	110	Travelling and Accommodation Expenses	-	2,000,000	2,500,000	2,000,000
	130	Official Entertainment	-	300,000	400,000	500,000
	131	Expenses of Boards, Committees and Conferences	-	200,000	400,000	500,000
	151	Purchase of Cereals for Displaced Persons	-	4,000,000	4,200,000	4,500,000
	152	Purchase of Farm Inputs for Displaced Persons	-	5,000,000	5,400,000	5,832,000
	174	Purchase of Stationery	-	700,000	800,000	900,000
	175	Advertising and Publicity	-	200,000	300,000	400,000
	184	Contracted Professional Services	-	4,000,000	4,200,000	4,400,000
	190	Miscellaneous Other Charges	-	100,000	200,000	300,000
	530	Relief and Humanitarian Assistant Fund	-	6,000,000	6,480,000	6,998,400
		Net Expenditure Head 802 KShs	-	29,115,080	32,075,098	34,089,302
804		804 Policy Analysis and Research				
	000	Personal Emoluments	-	1,130,380	1,175,595	1,222,619
	050	House Allowance	-	1,155,920	1,213,716	1,262,264
	060	Other Personal Allowances	-	400,000	420,000	450,000
	065	Medical Allowance	-	375,920	394,716	410,504

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION -

(Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		090 General Administration and Planning				
804		804 Policy Analysis and Research				
	068	Training Expenses	-	1,245,780	1,345,670	1,497,000
	080	Passage and Leave Expenses	-	200,000	210,000	218,400
	100	Transport Operating Expenses	-	700,000	800,000	900,000
	110	Travelling and Accommodation	-	500,000	385,000	400,000
	130	Official Entertainment	-	300,000	500,000	600,000
	131	Expenses of Boards, Committee and Conferences	-	3,000,000	3,200,000	3,500,000
	174	Purchase of Stationery	-	500,000	700,000	4,000,000
	177	Purchase of Periodicals	-	200,000	300,000	400,000
	184	Contracted Professional Services	-	5,000,000	5,200,000	5,400,000
	185	Computer Expenses	-	3,000,000	4,000,000	5,000,000
	190	Miscellaneous Other Charges	-	150,000	165,000	180,000
	220	Purchase of Plant and Equipment	-	200,000	300,000	400,000
		Net Expenditure Head 804 KShs	-	18,058,000	20,309,697	25,840,787
808		808 Evaluation and Revitalization of Stalled Projects				
	000	Personal Emoluments	-	1,052,020	1,094,100	1,168,106
	050	House Allowance	-	1,055,600	1,108,380	1,152,715
	060	Other Personal Allowances	-	400,000	420,000	436,800
	065	Medical Allowance	-	355,920	373,716	388,664
	080	Passage and Leave expenses	-	200,000	210,000	218,400
	100	Transport Operating Expenses	-	823,341	1,000,000	1,200,000
	110	Travelling and accomodation Expenses	-	2,000,000	2,300,000	2,400,000
	130	Official Entertainment	-	300,000	400,000	450,000
	174	Purchase of Stationery	-	200,000	300,000	400,000
	184	Contracted Professional Services	-	10,000,000	11,400,000	12,832,000
		Net Expenditure Head 808 KShs	-	16,386,881	18,606,196	20,646,685
		Net Expenditure Subvote 090 KShs	131,768,235	349,195,687	380,863,180	476,239,987
		091 Office of the Vice-President				
240		240 Vice-President's Office				
	000	Personal Emoluments	6,286,167	-	-	-
	040	Gratuity and Pensions Contributions	779,220	-	-	-
	050	House Allowance	4,796,396	-	-	-
	060	Other Personal Allowances	291,232	-	-	-
	065	Medical Allowance	553,880	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION

(Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the Vice President and Ministry of National Reconstruction

HEAD	ITFM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		091 Office of the Vice-President				
240		240 Vice Presidents Office				
	068	Training Expenses	600,000	-	-	-
	080	Passage and Leave Expenses	29,086	-	-	-
	092	Refund of Medical Expenses - In-Patient	52,980	-	-	-
	093	Refund of Medical Expenses Ex-gratia	1,000,000	-	-	-
	100	Transport Operating Expenses	7,000,000	-	-	-
	110	Travelling and Accommodation Expenses	4,000,000	-	-	-
	112	External Travelling and Accommodation Expenses	10,000,000	-	-	-
	120	Postal and Telegrams Expenses	50,000	-	-	-
	121	Telephone Expenses	3,000,000	-	-	-
	130	Official Entertainment	1,000,000	-	-	-
	131	Expenses of Boards, Committees and Conferences	200,000	-	-	-
	132	Expenses of Vice Presidential Visits Abroad	10,000,000	-	-	-
	140	Electricity Expenses	200,000	-	-	-
	141	Water and Conservancy Expenses	300,000	-	-	-
	150	Purchase of Supplies for Production	1,200,000	-	-	-
	170	Purchase of Consumable Stores	200,000	-	-	-
	172	Purchase of Uniforms and Clothing	150,000	-	-	-
	174	Purchase of Stationery	500,000	-	-	-
	185	Computer Expenses	200,000	-	-	-
	190	Miscellaneous Other Charges	150,000	-	-	-
	200	Replacement of Motor Vehicles*	16,000,000	-	-	-
	210	Purchase of Additional Vehicles*	11,000,000	-	-	-
	220	Purchase of Plant and Equipment*	1,000,000	-	-	-
	225	Purchase of Furniture*	1,000,000	-	-	-
	295	Minor Alterations and Maintenance Works	1,000,000	-	-	-
		GROSS EXPENDITURE	KShs 82,538,961	-	-	-
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	50,000	-	-	-
		Net Expenditure Head 240	KShs 82,488,961	-	-	-
		Net Expenditure Subvote 091	KShs 82,488,961	-	-	-
		093 Regional Development				
455		455 Kerio Valley Development Authority (KVDA)				
	300	Grants to Kerio Valley Development Authority	101,022,576	96,202,556	174,443,469	181,421,210
		Net Expenditure Head 455	KShs 101,022,576	96,202,556	174,443,469	181,421,210

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION

(Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Office of the Vice President and Ministry of National Reconstruction

HLAD	ITEM	1111	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
573		093 Regional Development 573 Rural Development Services Co-ordination				
	000	Personal Emoluments	609,648	2,035,020	2,116,421	2,201,078
	050	House Allowances	372,000	1,754,329	1,842,045	1,915,726
	060	Other Personal Allowances	31,196	400,000	420,000	436,800
	063	Hardship Allowance	14,400	-	-	-
	064	Transfer Allowance	32,446	31,000	34,000	38,000
	065	Medical Allowance	55,260	395,920	415,716	432,345
	080	Passage and Leave Expenses	30,000	200,000	210,000	218,400
	100	Transport Operating Expenses	300,000	250,000	260,000	280,000
	110	Travelling and Accommodation Expenses	200,000	200,000	280,000	300,000
	130	Official Entertainment	100,000	100,000	200,000	300,000
	174	Purchase of Stationery	200,000	200,000	3,000,000	350,000
	185	Computer Expenses	130,000	130,000	140,000	160,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	194	Training Expenses*	20,000	20,000	30,000	40,000
	220	Purchase of Plant and Equipment*	100,000	100,000	150,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	167,200	167,200	170,000	180,000
	260	Maintenance of Buildings and Stations	135,720	135,720	140,000	150,000
		Net Expenditure Head 573	KShs 2,597,870	6,219,189	9,508,182	7,302,349
707		707 Tana and Athi Rivers Development Authority (TARDA)				
	300	Grants to Tana and Athi River Development Authority	102,660,558	102,660,558	157,180,612	160,664,139
		Net Expenditure Head 707	KShs 102,660,558	102,660,558	157,180,612	160,664,139
989		989 Lake Basin Development Authority (LBDA)				
	300	Grants to Lake Basin Development Authority	122,599,213	117,599,213	166,886,000	169,134,000
		Net Expenditure Head 989	KShs 122,599,213	117,599,213	166,886,000	169,134,000
992		992 Ewaso Ng'iro South Development Authority (ENSDA)				
	300	Grants to Ewaso Ng'iro South Development Authority	19,316,690	19,316,690	41,893,500	46,082,850

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2002/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the Vice President and Ministry of National Reconstruction						
III AD	III M	III L	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		093 Regional Development	KShs	KShs	KShs	KShs
992		992 Ewaso Ng'iro South Development Authority (ENSDA)				
		Net Expenditure Head 992	KShs	19,316,690	19,316,690	41,893,500
993		993 Coast Development Authority (CDA)				
	300	Grants to Coast Development Authority	28,289,417	38,289,417	59,773,714	65,251,085
		Net Expenditure Head 993	KShs	28,289,417	38,289,417	59,773,714
994		994 Ewaso Ng'iro North Development Authority (ENNDA)				
	300	Grants to Ewaso Ng'iro North Development Authority	21,316,690	21,316,690	45,427,715	47,244,823
		Net Expenditure Head 994	KShs	21,316,690	21,316,690	45,427,715
		Net Expenditure Subvote 093	KShs	397,803,014	401,604,313	655,113,192
		Total Net Expenditure Vote R09	KShs	612,060,210	750,800,000	1,035,976,372
		OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION				

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005.2006	Approved 2002/2003	Estimates 2003.2004	2004.2005	2005.2006
							KShs	KShs	KShs	KShs
090 General Administration and Planning										
240 Vice Presidents Office										
Vice President		1	-	1	1	1	-	3,600,000	3,600,000	3,600,000
Deputy Director of Information	P	1	-	1	1	1	-	281,220	292,469	304,168
Assistant Director of Information	N	1	-	1	1	1	-	253,260	263,390	273,926
Under Secretary	N	1	-	1	1	1	-	253,260	263,390	273,926
Principal Economist/Statistician	N	1	-	1	1	1	-	253,260	263,390	273,926
Chief Information Officer	M	1	-	1	1	1	-	230,940	240,178	249,785
Executive Secretary	M	1	-	1	1	1	-	230,940	240,178	249,785
Senior Information Officer	L	1	-	1	1	1	-	194,280	202,051	210,133
Senior Superintendent (Electronics)	L	1	-	1	1	1	-	194,280	202,051	210,133
Electronics Technician I	K	1	-	1	1	1	-	165,240	171,850	178,724
Housekeeper	J	1	-	1	1	1	-	144,840	150,634	156,659
Electrical Technician II	J	1	-	1	1	1	-	144,840	150,634	156,659
Executive Officer II	J	1	-	1	1	1	-	144,840	150,634	156,659
Photographer II	J	1	-	1	1	1	-	144,840	150,634	156,659
Inspector II Electornics	J	1	-	1	1	1	-	144,840	150,634	156,659
Information Officer II	J	1	-	1	1	1	-	144,840	150,634	156,659
Shorthand Typist I/II	H/G	2	-	2	2	2	-	210,840	219,274	228,045
Photographer Assistant	H	1	-	1	1	1	-	123,120	128,045	133,167
Photographer II	H	1	-	1	1	1	-	123,120	128,045	133,167
Social Secretary	G	1	-	1	1	1	-	91,800	95,472	99,291
Cook	E/F	2	-	2	2	1	-	150,000	156,000	162,240
Driver III/IV/1/Senior	D-H	9	-	9	9	9	-	826,920	859,997	894,397
Gardener	B-D	5	-	5	5	5	-	254,400	264,576	275,159
House servant	A/B/C/D	2	-	2	2	2	-	102,760	106,870	111,145
TOTAL FOR HEAD 240		39	-	39	39	38	-	8,408,680	8,601,027	8,801,068

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
090 General Administration and Planning										
523 General Administrative Services										
Minister		1	1	1	1	1	240,000	2,400,000	2,400,000	2,400,000
Assistant Minister		1	1	1	1	1	240,000	2,400,000	2,400,000	2,400,000
Permanent Secretary	U	1	1	1	1	1	405,600	502,260	522,350	543,244
Senior Deputy Secretary	R	1	1	1	1	1	301,200	341,220	354,869	369,064
Deputy Chief Finance Officer	Q	1	1	1	1	1	247,200	285,180	296,587	308,451
Senior Principal Personnel Officer II/I	P/Q	1	1	1	1	1	237,200	285,180	296,587	308,451
Deputy Secretary II/I	P/Q	1	1	1	1	1	237,200	285,180	296,587	308,451
Principal Research Officer	P	1	1	1	1	1	249,200	281,220	292,469	304,168
Senior Principal Finance Officer	P	1	1	1	1	1	239,200	281,220	292,469	304,168
Under Secretary	N	1	1	1	1	1	205,820	253,260	263,390	273,926
Accounts Controller	N	1	1	1	1	1	205,820	253,260	263,390	273,926
Principal Economist/Statistician	N	1	1	1	1	1	205,820	253,260	263,390	273,926
Principal Procurement Officer	N	1	1	1	1	1	205,820	253,260	263,390	273,926
Senior Research Officer	N	1	1	1	1	1	205,820	253,260	263,390	273,926
Senior Economist/Statistician	M	1	1	1	1	1	203,500	230,940	240,178	249,785
Executive Secretary	M	3	3	3	3	3	470,820	692,820	720,533	749,354
Senior Assistant Secretary	M	2	2	2	2	2	347,000	461,880	480,355	499,569
Research Officer II/I	L/M	1	1	1	1	1	187,680	202,860	210,974	219,413
Senior Procurement Officer	L	1	1	1	1	1	137,680	194,280	202,051	210,133
Senior Accountant	L	1	1	1	1	1	137,680	194,280	202,051	210,133
Senior Personnel Officer	L	1	1	1	1	1	137,680	194,280	202,051	210,133
Senior Personal Secretary	L	1	1	1	1	1	137,680	194,280	202,051	210,133
Senior Internal Auditor	L	1	1	1	1	1	137,680	194,280	202,051	210,133
Economist/Statistician II/I	K/L	1	1	1	1	1	125,800	181,080	188,323	195,856
Internal Auditor I	K	1	1	1	1	1	129,960	165,240	171,850	178,724
Executive Officer I	K	1	1	1	1	1	129,960	165,240	171,850	178,724
Assistant Secretary III/II/I	J/K/L	3	3	3	3	3	311,560	527,400	548,496	570,436

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
090 General Administration and Planning										
523 General Administrative Services										
Personal Secretary II/I	J/K	2	2	2	2	2	219,920	320,880	333,715	347,064
Internal Auditor II	J	1	1	1	1	1	110,280	144,840	150,634	156,659
Procurement Officer II	J	1	1	1	1	1	110,280	144,840	150,634	156,659
Personnel Officer II	J	1	1	1	1	1	110,280	144,840	150,633	156,658
Accountant II	J	1	1	1	1	1	110,280	144,840	150,634	156,659
Executive Officer II	J	1	1	1	1	1	110,280	144,840	150,634	156,659
Shorthand Typist I/II	H/G	3	3	3	3	3	306,300	316,260	328,910	342,067
Accounts Assistant	H	1	1	1	1	1	91,800	123,120	128,045	133,167
Procurement Assistant	H	1	1	1	1	1	91,800	123,120	128,045	133,167
Executive Assistant	H	2	2	2	2	2	138,200	246,240	256,090	266,333
Personnel Assistant	H	2	2	2	2	2	138,200	246,240	256,090	266,333
Copy Typist II/II/Senior	F/G/H	5	5	5	5	5	442,200	459,000	477,360	496,454
Clerical Officer/Senior	E/F/G	6	6	6	6	6	430,640	550,800	572,832	595,745
Storeman II/Senior	E/F/G	1	1	1	1	1	80,440	91,800	95,472	99,291
Driver III/II/Senior	D-H	5	5	5	5	5	246,850	375,000	390,000	405,600
Subordinate Staff III/II/Senior	A/B/C/D	4	4	4	4	4	107,280	203,520	211,661	220,128
TOTAL FOR HEAD 523		69	69	69	69	69	8,865,610	15,706,800	16,143,072	16,596,795
802 Rehabilitation of Internally Displaced Persons										
Under Secretary	N	1	-	1	1	1	-	285,180	296,587	308,451
Senior Assistant Secretary	M	1	-	1	1	1	-	230,940	240,178	249,785
Research Officer II/I	L/M	1	-	1	1	1	-	202,860	210,974	219,413
Economist/ Statistician II/I	K/L	1	-	1	1	1	-	181,080	188,323	195,856
Shorthand Typist I/II	H/G	1	1	1	1	1	-	105,420	109,637	114,022
Copy Typist I/II/Senior	F/G/H	2	-	2	2	2	-	183,600	190,944	198,582
Clerical Officer Senior	E/F/G	2	-	2	2	2	-	183,600	190,944	198,582
Driver II/Senior	D-H	2	-	2	2	2	-	150,000	156,000	162,240

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
090 General Administration and Planning										
802 Rehabilitation of Internally Displaced Persons										
Subordinate Staff/Senior	A-D	1	-	1	1	1	-	50,880	52,915	55,032
TOTAL FOR HEAD 802		12	1	12	12	12	-	1,573,560	1,636,502	1,701,963
804 Policy Analysis and Research										
Senior/Deputy Chief Economist	P/Q	1	-	1	1	1	-	281,220	292,469	304,168
Senior Research Officer	N	1	-	1	1	1	-	253,260	263,390	273,926
Economist/Statistician II/1	K/L	1	-	1	1	1	-	181,080	188,323	195,856
Shorthand Typist I/II	H/G	1	-	1	1	1	-	105,420	109,637	114,022
Copy Typist II/II/Senior	F/G/H	1	-	1	1	1	-	91,800	95,472	99,291
Clerical Officer/Senior	E/F/G	1	-	1	1	1	-	91,800	95,472	99,291
Driver III/II/Senior	D-H	1	-	1	1	1	-	75,000	78,000	81,120
Subordinate Staff III/II/Senior	A/B/C/D	1	-	1	1	1	-	50,800	52,832	54,945
TOTAL FOR HEAD 804		8	-	8	8	8	-	1,130,380	1,175,595	1,222,619
808 Evaluation and Revitalization of Stalled Projects										
Under Secretary	N	1	-	1	1	1	-	253,260	263,390	304,168
Research Officer	L/M	1	-	1	1	1	-	202,860	210,974	219,413
Economist/Statistician	K/L	1	-	1	1	1	-	181,080	188,323	195,856
Shorthand Typist	H/G	1	-	1	1	1	-	105,420	109,637	114,022
Copy Typist II/Senior	F/G/H	1	-	1	1	1	-	91,800	95,472	99,291
Clerical Officer/Senior	E/F/G	1	-	1	1	1	-	91,800	95,472	99,291
Driver III/II/Senior	D-H	1	-	1	1	1	-	75,000	78,000	81,120
Subordinate Staff III/II/Senior	A/B/C/D	1	-	1	1	1	-	50,800	52,832	54,945
TOTAL FOR HEAD 808		8	-	8	8	8	-	1,052,020	1,094,100	1,168,106
TOTAL FOR SUBVOTE 090		136	70	136	136	135	8,865,610	27,871,440	28,650,296	29,490,551

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
091 Office of the Vice-President										
240 Vice Presidents Office										
Vice President		1	1	-	-	-	317,787	-	-	-
Deputy Director of Information	P	1	1	-	-	-	279,200	-	-	-
Assistant Director of Information	N	1	1	-	-	-	265,820	-	-	-
Under Secretary	N	1	1	-	-	-	265,820	-	-	-
Principal Economist/Statistician	N	1	1	-	-	-	265,820	-	-	-
Chief Information Officer	M	1	1	-	-	-	253,500	-	-	-
Executive Secretary	M	1	1	-	-	-	253,500	-	-	-
Senior Information Officer	L	1	1	-	-	-	200,680	-	-	-
Senior Superintendent (Electronics)	L	1	1	-	-	-	200,680	-	-	-
Electronics Technician I	K	1	1	-	-	-	189,960	-	-	-
Electrical Technician II	J	1	1	-	-	-	170,280	-	-	-
Executive Officer II	J	1	1	-	-	-	170,280	-	-	-
Inspector II Electornics	J	1	1	-	-	-	170,280	-	-	-
Photographer II	J	1	1	-	-	-	170,280	-	-	-
Information Officer II	J	1	1	-	-	-	170,280	-	-	-
Housekeeper	J	1	1	-	-	-	170,280	-	-	-
Shorthand Typist I/II	H/G	2	5	-	-	-	583,600	-	-	-
Photographer II	H	1	1	-	-	-	119,100	-	-	-
Photographer Assistant	H	1	1	-	-	-	119,100	-	-	-
Social Secretary	G	1	1	-	-	-	88,440	-	-	-
Cook	E/F	2	3	-	-	-	244,360	-	-	-
Driver III/II/Senior	D-H	9	12	-	-	-	1,175,000	-	-	-
Gardener	B-D	5	6	-	-	-	346,600	-	-	-
House servant	A/B/C/D	2	2	-	-	-	95,520	-	-	-
TOTAL FOR HEAD 240		39	47	-	-	-	6,286,167	-	-	-
TOTAL FOR SUBVOTE 091		39	47	-	-	-	6,286,167	-	-	-

VOTE R09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002-2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
093 Regional Development										
573 Rural Development Services										
Co-ordination										
Deputy Secretary II/I	P/Q	1	1	1	1	1	107,810	285,180	296,587	308,451
Senior Economist/Statistician	M	1	1	1	1	1	91,880	230,940	240,178	249,785
Senior Assistant Secretary	M	1	1	1	1	1	91,880	230,940	240,178	249,785
Research Officer II/I	L/M	1	1	1	1	1	87,220	202,860	210,974	219,413
Assistant Secretary III/IV/I	J/K/L	1	1	1	1	1	71,080	187,680	195,187	202,995
Shorthand Typist I/II	H/G	1	-	1	1	1	-	105,420	109,637	114,022
Accounts Assistant	H	1	1	1	1	1	41,800	132,120	137,405	142,901
Copy Typist II/IV/I/Senior	F/G/H	2	1	2	2	2	40,280	183,600	190,944	198,582
Clerical Officer/Senior	E/F/G	2	-	2	2	2	-	183,600	190,944	198,582
Storeman II/V/Senior	E/F/G	1	1	1	1	1	33,338	91,800	95,472	99,291
Driver II/IV/V/Senior	D-H	1	1	2	2	2	44,360	150,000	156,000	162,240
Subordinate Staff III/IV/V/Senior	A/B/C/D	1	-	1	1	1	-	50,880	52,915	55,032
TOTAL FOR HEAD 573		14	9	15	15	15	609,648	2,035,020	2,116,421	2,201,078
TOTAL FOR SUBVOTE 093		14	9	15	15	15	609,648	2,035,020	2,116,421	2,201,078
TOTAL FOR VOTE R09										
OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION		189	126	151	151	150	15,761,425	29,906,460	30,766,717	31,691,629

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

The net estimate of the Ministry of Agriculture and Livestock Development for the Financial Year 2003/2004, amounts to Kenya shillings 5,799,391,100 compared to the net estimate of Kenya shillings, 5,741,964,500 for the Financial Year 2002/2003 reflecting an increase of Kenya shillings 57,426,600

The increase is due to increased provision for Training Expenses, Purchase of Fungicides, Insecticides and Sprays and Replacement of Motor Vehicles

VOTE R 10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004 2005 - 2005 2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for salaries and expenses of the Ministry of Agriculture and Livestock Development including general administration and planning, regulatory management of inputs and outputs in agriculture and livestock, promotion of agriculture and livestock private sector development, facilitation and supply of agriculture and livestock extension services and extension research, information management for agriculture and livestock sector, monitoring and management of food security, crop and livestock diseases and pest control, protection of natural resource base for agriculture and livestock

Five billion, seven hundred and ninety nine million, three hundred and ninety one thousand, one hundred Kenya Shillings.

(KShs 5,799,391,100)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002 2003	Estimates 2003 2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004 2005	Estimates 2005 2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
100 General Administration and Planning	408,736,177	420,633,246	480,000	420,153,246	422,425,559	435,562,029
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock	338,531,122	476,074,833	131,688,200	344,386,633	485,636,777	494,939,239
102 Promotion of Agriculture and Livestock Private Sector Development	296,252,514	308,306,310	63,467,500	244,838,810	335,618,836	319,600,669
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research	2,027,843,661	2,327,296,867	117,000,000	2,210,296,867	2,430,749,224	2,552,477,290
104 Information Management for Agriculture and Livestock Sector	1,436,721,988	1,505,747,906	11,788,450	1,493,959,456	1,511,441,402	1,530,856,647
105 Monitoring and Management of Food Security	1,689,161	2,120,692	-	2,120,692	2,159,055	2,198,829
106 Crop and Livestock Diseases and Pest Control	853,591,894	844,813,360	-	844,813,360	869,959,944	895,330,862
107 Protection of Natural Resource Base for Agriculture and Livestock	378,597,983	277,716,528	38,894,492	238,822,036	289,584,512	305,198,459
TOTAL FOR VOTE R 10						
MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT .. KShs	5,741,964,500	6,162,709,742	363,318,642	5,799,391,100	6,347,575,309	6,536,164,024

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		100 General Administration and Planning				
190		190 Headquarters Administrative and Technical Services				
	000	Personal Emoluments	52,670,625	49,175,451	50,789,481	52,451,751
	040	Gratuity and Pensions Contributions	700,000	700,000	700,000	700,000
	050	House Allowance	41,900,796	47,228,544	49,433,971	51,749,669
	060	Other Personal Allowances	2,519,396	3,239,396	3,239,396	3,239,396
	064	Transfer Allowance	270,320	270,320	270,320	270,320
	065	Medical Allowance	5,284,488	4,803,833	4,899,909	4,997,907
	067	Fees, Commissions and Honoraria	18,278,487	18,278,487	18,278,487	18,278,487
	068	Training Expenses	20,000,000	28,550,000	32,000,000	35,000,000
	080	Passage and Leave Expenses	1,854,000	1,854,000	1,854,000	1,854,000
	092	Refund of Medical Expenses - In-Patient	1,201,642	1,000,000	1,000,000	1,000,000
	093	Refund of Medical Expenses - Ex-Gratia	8,806,000	7,641,890	7,641,890	7,641,890
	100	Transport Operating Expenses	6,780,000	8,500,000	9,500,000	10,000,000
	110	Travelling and Accommodation Expenses	4,520,000	5,000,000	5,200,000	5,600,000
	112	External Travelling and Accommodation Expenses	2,850,000	5,500,000	6,000,000	6,500,000
	120	Postal and Telegrams Expenses	600,000	650,000	750,500	850,000
	121	Telephone Expenses	72,242,677	51,594,592	16,000,000	16,000,000
	130	Official Entertainment	1,000,000	1,500,000	1,650,000	1,800,000
	131	Expenses of Boards, Committees and Conferences*	1,000,000	1,200,000	1,300,000	1,400,000
	134	Sugar Arbitration Tribunal Expenses	-	3,000,000	5,000,000	6,000,000
	140	Electricity Expenses	13,200,000	17,500,000	18,000,000	15,500,000
	141	Water and Conservancy Expenses	1,300,000	1,500,000	2,000,000	2,500,000
	170	Purchase of Consumable Stores	150,000	500,000	550,000	350,000
	171	Publishing and Printing Expenses	700,000	1,000,000	2,000,000	2,500,000
	172	Purchase of Uniforms and Clothing	700,000	1,000,000	2,000,000	2,200,000
	173	Library Expenses	700,000	950,000	1,200,000	1,200,000
	174	Purchase of Stationery	4,175,000	5,500,000	7,000,000	7,200,000
	175	Advertising and Publicity	500,000	700,000	750,000	800,000
	176	Show Expenses	50,000	525,064	600,000	650,000
	178	HIV/AIDS Awareness Campaigns	500,000	-	-	-
	182	Payment of Rents and Rates - Non-Residential	41,941,532	31,000,000	31,500,000	31,500,000
	184	Contracted Professional Services	750,000	1,500,000	2,000,000	3,000,000
	185	Computer Expenses	1,300,000	2,500,000	3,500,000	4,500,000
	190	Miscellaneous Other Charges	100,000	100,000	110,250	120,000
	192	HIV/AIDS Awareness Campaign	-	500,000	1,500,000	2,000,000
	198	Compensation and Ex-Gratia Payment	2,000,000	2,000,000	2,205,000	2,500,000
	200	Replacement of Motor Vehicles*	-	10,000,000	5,500,000	6,000,000
	220	Purchase of Plant and Equipment*	300,000	1,500,000	7,500,000	7,800,000
	225	Purchase of Furniture*	1,000,000	1,700,000	2,000,000	1,700,000
	250	Maintenance of Plant, Machinery and Equipment	2,000,000	2,500,000	4,000,000	5,000,000
	260	Maintenance of Buildings and Stations	1,598,677	2,000,000	2,500,000	3,000,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		100 General Administration and Planning	KShs	KShs	KShs	KShs
		190 Headquarters Administrative and Technical Services				
	270	Maintenance of Water Supplies and Sewerage	250,000	500,000	600,000	650,000
	295	Minor Alterations and Maintenance Works	750,000	800,000	1,500,000	2,000,000
	340	Grants to Private Organisations	140,000	140,000	147,000	147,000
	363	FAO/Desert Locust International Trust Fund	352,000	1,000,000	1,000,000	1,000,000
	364	Desert Locust Control Programme	25,000,000	25,000,000	25,000,000	25,000,000
	365	International Red Locust Control Organization for Central and Southern Africa and Southern Africa	3,000,000	3,000,000	3,000,000	4,000,000
	366	Up-Keep of FAO Country Representative	167,520	300,000	1,000,000	1,000,000
	369	International Seed Testing Association	47,520	47,520	47,520	47,520
	371	International Fund for Agricultural Development (IFAD)	4,000,000	4,500,000	5,000,000	5,500,000
	374	World Food Day Expenses	176,000	200,000	200,000	250,000
	375	Common Fund For Commodities	1,500,000	2,000,000	2,165,222	2,200,000
		GROSS EXPENDITURE KShs	350,826,680	361,649,097	351,582,946	367,147,940
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	450,000	450,000	450,000	450,000
	670	Miscellaneous Receipts	30,000	30,000	25,000	25,000
		Total Appropriations in Aid KShs	480,000	480,000	475,000	475,000
		Net Expenditure Head 190 KShs	350,346,680	361,169,097	351,107,946	366,672,940
		191 Agricultural Attaches' Offices				
	000	Personal Emoluments	3,212,283	3,340,774	3,474,405	3,613,382
	070	Foreign Service Allowance	16,670,500	16,670,500	16,670,500	16,670,500
	080	Passage and Leave Expenses	717,360	717,360	717,360	717,360
	090	Medical Expenses	1,022,384	1,022,384	1,022,384	1,022,384
	100	Transport Operating Expenses	894,390	894,390	894,390	894,390
	110	Travelling and Accommodation Expenses	1,192,000	1,192,000	1,192,000	1,192,000
	120	Postal and Telegrams Expenses	95,022	95,022	95,022	95,022
	121	Telephone Expenses	631,274	631,274	631,274	631,274
	130	Official Entertainment	270,000	270,000	270,000	270,000
	140	Electricity Expenses	855,970	855,970	855,970	855,970
	141	Water and Conservancy Expenses	262,270	262,270	262,270	262,270
	171	Publishing and Printing Expenses	108,120	108,120	108,120	108,120
	173	Library Expenses	256,550	256,550	256,550	256,550
	174	Purchase of Stationery	255,744	255,744	255,744	255,744
	175	Advertising and Publicity	108,000	108,000	108,000	108,000
	176	Show Expenses	99,632	99,632	99,632	99,632

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

III AD	II LM	IIII	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates		
					2004/2005	2005/2006	
		100 General Administration and Planning	KShs	KShs	KShs	KShs	
191		191 Agricultural Attaches' Offices					
	181	Payment of Rents and Rates - Residential	6,143,628	6,143,628	6,143,628	6,143,628	
	182	Payment of Rents and Rates - Non-Residential	1,670,370	1,670,370	1,670,370	1,670,370	
	190	Miscellaneous Other Charges	320,000	320,000	320,000	320,000	
	220	Purchase of Plant and Equipment*	303,400	303,400	303,400	303,400	
	250	Maintenance of Plant, Machinery and Equipment	375,866	375,866	375,866	375,866	
	260	Maintenance of Buildings and Stations	280,000	280,000	28,000	280,000	
	360	Transfers Abroad to International Organisations	660,000	660,000	660,000	660,000	
	361	Food and Agricultural Organization	2,500,000	2,500,000	2,500,000	2,500,000	
		Net Expenditure Head 191	KShs	38,904,763	39,033,254	38,914,885	39,305,862
193		193 Development Planning Services					
	000	Personal Emoluments	5,447,293	4,526,768	4,687,693	4,852,958	
	050	House Allowance	6,417,298	6,509,700	6,835,185	7,176,944	
	065	Medical Allowance	532,980	511,352	521,579	532,011	
	068	Training Expenses	400,000	-	-	-	
	080	Passage and Leave Expenses	76,000	76,000	76,000	76,000	
	100	Transport Operating Expenses	337,500	297,445	320,000	340,000	
	110	Travelling and Accommodation Expenses	337,500	300,000	350,000	360,000	
	112	External Travelling and Accommodation Expenses	1,203,739	1,000,000	1,500,000	2,000,000	
	121	Telephone Expenses	150,000	140,000	160,000	170,000	
	130	Official Entertainment	30,000	30,000	40,000	42,000	
	171	Publishing and Printing Expenses	10,300	30,000	50,000	60,000	
	173	Library Expenses	46,681	40,000	60,000	65,000	
	174	Purchase of Stationery	279,887	280,000	320,000	350,000	
	184	Contracted Professional Services	22,500	-	-	-	
	185	Computer Expenses	183,686	170,000	200,000	200,000	
	190	Miscellaneous Other Charges	-	20,000	30,000	40,000	
	250	Maintenance of Plant, Machinery and Equipment	95,000	75,000	100,000	100,000	
	260	Maintenance of Buildings and Stations	-	30,000	50,000	75,000	
		Net Expenditure Head 193	KShs	15,570,364	14,036,265	15,300,457	16,439,913
195		195 Agricultural Boards and Committees Services					
	000	Personal Emoluments	684,528	711,909	740,385	770,001	
	050	House Allowance	564,000	598,680	628,614	660,045	
	065	Medical Allowance	67,140	68,483	69,852	71,250	

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HLAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
195		100 General Administration and Planning				
		195 Agricultural Boards and Committees Services				
	080	Passage and Leave Expenses	37,115	37,115	37,115	37,115
	100	Transport Operating Expenses	310,000	557,423	670,000	740,577
	110	Travelling and Accommodation Expenses	250,000	588,000	778,885	829,780
	111	Travelling and Accommodation Expenses (Boards)	1,000,000	1,836,390	6,835,900	7,385,990
	121	Telephone Expenses	75,000	190,000	220,000	260,000
	130	Official Entertainment	30,000	36,650	50,315	60,000
	131	Expenses of Boards, Committees and Conferences*	200,000	290,330	343,615	390,855
	171	Publishing and Printing Expenses	40,000	80,000	120,000	160,000
	174	Purchase of Stationery	200,000	234,630	274,990	314,991
	175	Advertising and Publicity	120,000	160,520	180,600	210,000
	185	Computer Expenses	50,000	70,000	90,000	110,000
	190	Miscellaneous Other Charges	20,000	30,000	38,000	48,000
	194	Training Expenses*	176,587	250,500	310,000	360,710
	200	Replacement of Motor Vehicles*	-	-	5,000,000	-
	220	Purchase of Plant and Equipment*	60,000	134,000	174,000	174,000
	250	Maintenance of Plant, Machinery and Equipment	30,000	40,000	65,000	85,000
		Net Expenditure Head 195 ..	KShs 3,914,370	5,914,630	16,627,271	12,668,314
		Net Expenditure Subvote 100	KShs 408,736,177	420,153,246	421,950,559	435,087,029
229		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
		229 Agricultural Machinery Testing and Development Centres				
	000	Personal Emoluments	8,040,261	8,940,093	9,297,697	9,669,605
	050	House Allowance	4,311,998	4,470,665	4,694,198	4,928,908
	063	Hardship Allowance	28,800	29,670	30,263	30,868
	065	Medical Allowance	836,640	792,603	808,455	824,624
	068	Training Expenses	-	1,263,045	1,835,045	1,835,045
	080	Passage and Leave Expenses	122,702	122,702	122,702	122,702
	100	Transport Operating Expenses	1,143,524	2,698,528	2,698,528	2,698,528
	101	Rehabilitation of Landrovers	1,376,426	725,000	725,000	725,000
	110	Travelling and Accommodation Expenses	895,710	1,174,061	1,174,061	1,174,061
	120	Postal and Telegrams Expenses	79,250	57,600	57,600	57,600
	121	Telephone Expenses	273,000	295,000	295,000	295,000
	140	Electricity Expenses	935,560	418,000	418,000	418,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
229		229 Agricultural Machinery Testing and Development Centres				
	141	Water and Conservancy Expenses	135,800	156,400	156,400	156,400
	143	Gas and Fuel Expenses	-	46,500	46,500	46,500
	150	Purchase of Supplies for Production	117,925	430,940	430,940	430,940
	152	Purchase of Sera and Vaccine	-	20,000	20,000	20,000
	154	Purchase of Farm Inputs	86,900	163,740	163,740	163,740
	157	Purchase of Animals	-	40,000	40,000	40,000
	172	Purchase of Uniforms and Clothing	71,500	200,250	200,250	200,250
	174	Purchase of Stationery	383,120	396,695	396,695	396,695
	176	Show Expenses	22,300	48,680	48,680	48,680
	185	Computer Expenses	-	39,000	39,000	39,000
	190	Miscellaneous Other Charges	494,063	224,544	254,544	254,544
	194	Training Expenses	531,630	-	-	-
	220	Purchase of Plant and Equipment*	561,295	744,500	744,500	744,500
	225	Purchase of Office Equipment*	-	112,400	112,400	112,400
	250	Maintenance of Plant, Machinery and Equipment	2,927,392	1,224,648	1,224,648	1,224,648
	251	Rehabilitation of Plant, Machinery and Equipment	-	40,000	40,000	40,000
	254	Fabrication of Appropriate Technology	-	1,094,070	1,094,070	1,094,070
	260	Maintenance of Buildings and Stations	1,810,340	1,131,615	1,131,615	1,131,615
	295	Minor Alterations	-	30,000	30,000	30,000
	420	Construction of Water Supplies and Sewerage	-	17,300	17,300	17,300
		GROSS EXPENDITURE KShs	25,186,136	27,148,249	28,347,831	28,971,223
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,488,200	638,200	1,238,200	1,238,200
	655	Testing and Fees for Tractors	50,000	50,000	50,000	50,000
		Total Appropriations in Aid KShs	2,538,200	688,200	1,288,200	1,288,200
		Net Expenditure Head 229 KShs	22,647,936	26,460,049	27,059,631	27,683,023
240		240 Kenya Plant Health Inspectorate Service				
	192	Kenya Plant Health Inspectorate Inspection Expenses	120,000,000	130,000,000	130,000,000	130,000,000
	306	Grants to Kenya Plant Health Inspectorate Service	86,439,280	86,439,280	86,439,280	86,439,280
		GROSS EXPENDITURE KShs	206,439,280	216,439,280	216,439,280	216,439,280
		Appropriations in Aid				
	652	Plant Health Inspection Fees	120,000,000	130,000,000	130,000,000	130,000,000
		Net Expenditure Head 240 KShs	86,439,280	86,439,280	86,439,280	86,439,280

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock	KShs	KShs	KShs	KShs
266		266 Livestock Improvement Stations				
	000	Personal Emoluments	10,774,284	12,393,870	12,829,908	13,573,735
	050	House Allowance	5,100,447	5,266,060	5,529,363	5,805,831
	063	Hardship Allowance	134,280	182,840	186,497	190,227
	064	Transfer Allowance	39,672	39,672	39,672	39,672
	065	Medical Allowance	1,081,037	1,079,524	1,101,115	1,123,137
	068	Training Expenses	-	530,000	530,000	530,000
	080	Passage and Leave Expenses	78,528	78,528	78,528	78,528
	100	Transport Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000
	110	Travelling and Accommodation Expenses	945,000	1,745,000	1,745,000	1,745,000
	120	Postal and Telegrams Expenses	102,300	102,300	102,300	102,300
	121	Telephone Expenses	117,000	117,000	117,000	117,000
	140	Electricity Expenses	126,000	126,000	126,000	126,000
	141	Water and Conservancy Expenses	155,000	155,000	155,000	155,000
	150	Purchase of Supplies for Production	610,000	610,000	610,000	610,000
	152	Purchase of Sera and Vaccine	1,000,000	800,000	800,000	800,000
	153	Purchase of Fungicides, Insecticides and Sprays	483,000	483,000	483,000	483,000
	154	Purchase of Drugs, Sera and Vaccine	510,000	510,000	510,000	510,000
	157	Purchase of Animals	800,000	-	-	-
	159	Farm Development	1,000,000	800,000	800,000	800,000
	172	Purchase of Uniforms and Clothing	235,000	235,000	235,000	235,000
	174	Purchase of Stationery	180,000	180,000	180,000	180,000
	176	Show Expenses	100,000	100,000	100,000	100,000
	185	Computer Expenses	75,000	75,000	75,000	75,000
	190	Miscellaneous Other Charges	100,000	100,000	100,000	100,000
	194	Training Expenses	530,000	-	-	-
	220	Purchase of Plant and Equipment*	140,000	140,000	140,000	140,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	500,000	500,000	500,000
	260	Maintenance of Buildings and Stations	500,000	500,000	500,000	500,000
	340	Grants to Private Organisations	400,000	400,000	400,000	400,000
		GROSS EXPENDITURE	KShs 27,816,548	29,248,794	29,973,383	31,019,430
		Appropriations in Aid				
	651	Sale of Livestock and Dairy Products	500,000	500,000	500,000	500,000
		Net Expenditure Head 266	KShs 27,316,548	28,748,794	29,473,383	30,519,430
324		324 Holding Grounds Services				
	000	Personal Emoluments	1,402,856	-	-	-
	050	House Allowance	551,460	-	-	-

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

III AD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
324		324 Holding Grounds Services				
	063	Hardship Allowance	28,800	-	-	-
	064	Transfer Allowance	9,400	-	-	-
	065	Medical Allowance	59,580	-	-	-
	080	Passage and Leave Expenses	43,300	-	-	-
	100	Transport Operating Expenses	1,000,000	-	-	-
	110	Travelling and Accommodation Expenses	880,000	-	-	-
	120	Postal and Telegrams Expenses	50,000	-	-	-
	121	Telephone Expenses	250,000	-	-	-
	131	Expenses of Boards, Committees and Conferences*	30,000	-	-	-
	140	Electricity Expenses	58,000	-	-	-
	141	Water and Conservancy Expenses	160,000	-	-	-
	150	Purchase of Supplies for Production	220,000	-	-	-
	171	Publishing and Printing Expenses	50,000	-	-	-
	174	Purchase of Stationery	150,000	-	-	-
	175	Advertising and Publicity	30,000	-	-	-
	185	Computer Expenses	135,000	-	-	-
	190	Miscellaneous Other Charges	38,000	-	-	-
	194	Training Expenses	100,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	760,000	-	-	-
	260	Maintenance of Buildings and Stations	820,000	-	-	-
	270	Maintenance of Water Supplies and Sewerage	565,000	-	-	-
		GROSS EXPENDITURE KShs	7,391,396	-	-	-
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	225,000	-	-	-
		Net Expenditure Head 324 KShs	7,166,396	-	-	-
407		407 Animal Production Farms				
	000	Personal Emoluments	1,540,886	1,434,511	1,491,892	1,551,567
	050	House Allowance	631,962	641,038	673,090	706,744
	063	Hardship Allowance	47,232	33,824	34,500	35,190
	064	Transfer Allowance	41,040	41,040	41,040	41,040
	065	Medical Allowance	228,600	143,459	146,328	149,255
	080	Passage and Leave Expenses	59,598	59,598	59,598	59,598
	100	Transport Operating Expenses	1,000,000	1,200,000	1,400,000	1,400,000
	110	Travelling and Accommodation Expenses	650,000	850,000	1,000,000	1,000,000
	120	Postal and Telegrams Expenses	43,000	102,000	102,000	102,000

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II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HLAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
407		407 Animal Production Farms				
	121	Telephone Expenses	150,000	150,000	150,000	150,000
	140	Electricity Expenses	60,000	60,000	60,000	60,000
	141	Water and Conservancy Expenses	177,000	177,000	177,000	177,000
	150	Purchase of Supplies for Production	532,000	532,000	532,000	532,000
	152	Purchase of Sera and Vaccine	320,000	320,000	320,000	320,000
	153	Purchase of Fungicides, Insecticides and Sprays	336,000	336,000	336,000	336,000
	154	Purchase of Drugs, Sera and Vaccine	900,000	900,000	900,000	900,000
	156	Purchase of Laboratory Stores	29,000	-	-	-
	157	Purchase of Animals	800,000	-	-	-
	159	Farm Development	900,000	800,000	800,000	800,000
	174	Purchase of Stationery	64,000	64,000	64,000	64,000
	176	Show Expenses	125,000	125,000	125,000	125,000
	190	Miscellaneous Other Charges	6,000	6,000	6,000	6,000
	194	Training Expenses*	210,000	210,000	210,000	210,000
	220	Purchase of Plant and Equipment*	100,000	100,000	100,000	100,000
	250	Maintenance of Plant, Machinery and Equipment	277,000	277,000	277,000	277,000
	260	Maintenance of Buildings and Stations	430,000	430,000	430,000	430,000
	270	Maintenance of Water Supplies and Sewerage	210,000	210,000	210,000	210,000
		GROSS EXPENDITURE KShs	9,868,318	9,202,470	9,645,448	9,742,394
		Appropriations in Aid				
	651	Sale of Livestock	500,000	500,000	500,000	500,000
		Net Expenditure Head 407 KShs	9,368,318	8,702,470	9,145,448	9,242,394
445		445 Meat Inspectorate				
	000	Personal Emoluments	61,277,405	67,883,538	70,598,879	73,422,834
	050	House Allowance	25,177,848	26,121,140	27,427,197	28,798,557
	063	Hardship Allowance	660,581	654,272	667,357	680,705
	064	Transfer Allowance	300,000	200,000	200,000	200,000
	065	Medical Allowance	6,433,099	6,439,193	6,567,977	6,699,336
	068	Training Expenses	-	200,000	203,168	203,168
	080	Passage and Leave Expenses	156,487	156,487	156,487	156,487
	100	Transport Operating Expenses	745,500	641,381	641,381	641,381
	110	Travelling and Accommodation Expenses	266,700	220,690	220,690	220,690
	120	Postal and Telegrams Expenses	16,506	13,658	13,658	13,658
	121	Telephone Expenses	173,137	143,268	143,268	143,268
	140	Electricity Expenses	50,715	41,966	41,966	41,966
	141	Water and Conservancy Expenses	25,620	21,200	21,200	21,200

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
445		445 Meat Inspectorate				
	156	Purchase of Laboratory Stores	130,200	187,739	187,739	187,739
	171	Publishing and Printing Expenses	136,500	112,952	112,952	112,952
	172	Purchase of Uniforms and Clothing	150,150	124,247	124,247	124,247
	173	Library Expenses	3,990	3,302	3,302	3,302
	174	Purchase of Stationery	106,260	87,929	87,929	87,929
	184	Contracted Professional Services	394,204	326,198	326,198	326,198
	185	Computer Expenses	69,174	57,240	57,240	57,240
	190	Miscellaneous Other Charges	75,642	62,593	62,593	62,593
	194	Training Expenses	124,677	-	-	-
	220	Purchase of Plant and Equipment*	204,044	168,844	168,844	168,844
	250	Maintenance of Plant, Machinery and Equipment	42,672	35,310	35,310	35,310
	260	Maintenance of Buildings and Stations	39,942	33,051	33,051	33,051
		Net Expenditure Head 445	KShs 96,761,053	103,936,198	108,102,633	112,442,655
446		446 Hides and Skins Improvement				
	000	Personal Emoluments	20,854,838	21,943,735	22,821,484	23,734,344
	050	House Allowance	9,059,728	9,377,587	9,846,466	10,338,790
	063	Hardship Allowance	616,590	619,827	632,223	644,868
	064	Transfer Allowance	106,120	106,120	106,120	106,120
	065	Medical Allowance	2,228,760	2,127,851	2,170,408	2,213,816
	068	Training Expenses	-	300,000	399,428	400,000
	080	Passage and Leave Expenses	52,750	52,750	52,750	52,750
	100	Transport Operating Expenses	554,400	600,000	463,917	463,917
	110	Travelling and Accommodation Expenses	483,525	400,110	400,110	400,110
	120	Postal and Telegrams Expenses	10,500	8,689	8,689	8,689
	121	Telephone Expenses	170,033	140,700	140,700	140,700
	140	Electricity Expenses	12,600	10,426	10,426	10,426
	141	Water and Conservancy Expenses	11,550	9,557	9,557	9,557
	171	Publishing and Printing Expenses	52,500	43,443	43,443	43,443
	172	Purchase of Uniforms and Clothing	21,000	17,377	17,377	17,377
	173	Library Expenses	1,050	869	869	869
	174	Purchase of Stationery	31,500	26,066	26,066	26,066
	175	Advertising and Publicity	5,250	4,344	4,344	4,344
	182	Payment of Rents and Rates - Non-Residential	84,000	70,000	70,000	70,000
	185	Computer Expenses	26,250	21,721	21,721	21,721
	190	Miscellaneous Other Charges	12,600	10,426	10,426	10,426
	194	Training Expenses	204,750	-	-	-
	220	Purchase of Plant and Equipment*	52,500	43,443	43,443	43,443

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
446		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
		446 Hides and Skins Improvement				
	250	Maintenance of Plant, Machinery and Equipment	26,250	21,721	21,721	21,721
	260	Maintenance of Buildings and Stations	25,200	20,853	20,853	20,853
		Net Expenditure Head 446 KShs	34,704,244	35,977,615	37,342,541	38,804,350
478		478 Livestock Breeding and Laboratory Services				
	000	Personal Emoluments	582,852	710,221	738,630	768,176
	050	House Allowance	435,108	449,460	471,933	495,530
	065	Medical Allowance	34,200	62,424	63,672	64,946
	068	Training Expenses	-	200,000	200,000	200,000
	080	Passage and Leave Expenses	71,573	71,573	71,573	71,573
	100	Transport Operating Expenses	450,000	450,000	450,000	450,000
	110	Travelling and Accommodation Expenses	320,000	320,000	320,000	320,000
	120	Postal and Telegrams Expenses	55,000	55,000	55,000	55,000
	121	Telephone Expenses	53,000	211,573	211,573	211,573
	140	Electricity Expenses	54,000	54,000	54,000	54,000
	141	Water and Conservancy Expenses	42,000	42,000	42,000	42,000
	150	Purchase of Supplies for Production	205,000	205,000	205,000	205,000
	156	Purchase of Laboratory Stores	165,000	165,000	165,000	165,000
	174	Purchase of Stationery	132,000	132,000	132,000	132,000
	185	Computer Expenses	155,000	155,000	155,000	155,000
	190	Miscellaneous Other Charges	13,000	20,000	20,000	20,000
	194	Training Expenses	202,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	115,000	115,000	115,000	115,000
	260	Maintenance of Buildings and Stations	175,000	175,000	175,000	175,000
		Net Expenditure Head 478 KShs	3,259,733	3,593,251	3,645,381	3,699,798
481		481 Veterinary Investigation Laboratory Services				
	000	Personal Emoluments	9,716,221	10,349,843	10,761,069	11,191,512
	050	House Allowance	6,214,631	6,455,468	6,778,241	7,117,153
	063	Hardship Allowance	125,118	114,441	116,730	119,065
	064	Transfer Allowance	49,684	69,684	69,684	69,684
	065	Medical Allowance	1,000,260	919,128	937,510	956,261
	068	Training Expenses	-	150,000	154,349	164,349
	080	Passage and Leave Expenses	263,296	263,296	263,296	263,296

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VOTE R10 - MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates		
					2004/2005	2005/2006	
			KShs	KShs	KShs	KShs	
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock					
481		481 Veterinary Investigation Laboratory Services					
	100	Transport Operating Expenses	1,030,008	1,014,316	1,014,316	1,014,316	
	110	Travelling and Accommodation Expenses	755,580	690,231	690,231	690,231	
	120	Postal and Telegrams Expenses	71,805	59,418	59,418	59,418	
	121	Telephone Expenses	468,675	387,822	387,822	387,822	
	131	Expenses of Boards, Committees and Conferences*	160,998	133,223	133,223	133,223	
	140	Electricity Expenses	615,967	509,703	509,703	509,703	
	141	Water and Conservancy Expenses	688,115	569,405	569,405	569,405	
	143	Gas/Fuel Expenses	136,248	50,743	50,743	50,743	
	150	Purchase of Supplies for Production	343,695	284,403	284,403	284,403	
	153	Purchase of Fungicides, Insecticides and Sprays	125,728	104,038	104,038	104,038	
	156	Purchase of Laboratory Stores	967,300	800,426	800,426	800,426	
	157	Purchase of Animals	38,445	31,812	31,812	31,812	
	170	Purchase of Consumable Stores	174,821	144,662	144,662	144,662	
	171	Publishing and Printing Expenses	65,354	54,080	54,080	54,080	
	172	Purchase of Uniforms and Clothing	152,460	126,158	126,158	126,158	
	173	Library Expenses	121,535	100,569	100,569	100,569	
	174	Purchase of Stationery	189,536	156,838	156,838	156,838	
	176	Show Expenses	44,781	37,056	37,056	37,056	
	184	Contracted Professional Services	139,202	50,187	50,187	50,187	
	185	Computer Expenses	88,604	73,319	73,319	73,319	
	190	Miscellaneous Other Charges	62,965	52,103	52,103	52,103	
	194	Training Expenses	126,104	-	-	-	
	250	Maintenance of Plant, Machinery and Equipment	203,280	168,211	168,211	168,211	
	260	Maintenance of Buildings and Stations	315,000	335,532	335,532	335,532	
	270	Maintenance of Water Supplies and Sewerage	178,556	147,752	147,752	147,752	
		Net Expenditure Head 481	KShs	24,633,972	24,403,867	25,162,886	25,963,327
549		549 Central Veterinary Laboratory Services - Kabete					
	000	Personal Emoluments	8,217,594	9,002,212	9,362,300	9,736,792	
	050	House Allowance	8,651,660	8,970,300	9,418,815	9,889,756	
	064	Transfer Allowance	131,680	131,680	131,680	131,680	
	065	Medical Allowance	669,253	684,067	697,749	711,704	
	068	Training Expenses	-	139,018	169,018	189,018	
	080	Passage and Leave Expenses	250,718	250,718	250,718	250,718	
	100	Transport Operating Expenses	315,000	260,658	260,658	260,658	

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HLAD	IIM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
549		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
		549 Central Veterinary Laboratory Services - Kabete				
	110	Travelling and Accommodation Expenses	170,100	140,755	140,755	140,755
	120	Postal and Telegrams Expenses	31,500	26,066	26,066	26,066
	121	Telephone Expenses	247,000	200,389	200,389	200,389
	140	Electricity Expenses	756,756	526,204	526,204	526,204
	141	Water and Conservancy Expenses	472,500	390,987	390,987	390,987
	143	Gas/Fuel Expenses	105,105	100,000	100,000	100,000
	150	Purchase of Supplies for Production	706,587	634,690	634,690	634,690
	151	Purchase of Farm Inputs	561,372	514,527	514,527	514,527
	152	Purchase of Sera and Vaccine	419,633	397,240	397,240	397,240
	153	Purchase of Fungicides, Insecticides and Sprays	232,050	242,483	242,483	242,483
	156	Purchase of Laboratory Stores	1,029,000	979,455	979,455	979,455
	157	Purchase of Animals	4,998	4,136	4,136	4,136
	171	Publishing and Printing Expenses	43,890	36,318	36,318	36,318
	172	Purchase of Uniforms and Clothing	279,300	231,117	231,117	231,117
	173	Library Expenses	105,000	86,886	86,886	86,886
	174	Purchase of Stationery	92,274	76,355	76,355	76,355
	175	Advertising and Publicity	24,150	19,984	19,984	19,984
	176	Show Expenses	94,500	78,197	78,197	78,197
	185	Computer Expenses	287,362	237,788	237,788	237,788
	190	Miscellaneous Other Charges	23,083	19,101	19,101	19,101
	194	Training Expenses	168,000	-	-	-
	220	Purchase of Plant and Equipment*	1,023,000	846,517	846,517	846,517
	250	Maintenance of Plant, Machinery and Equipment	487,200	403,151	403,151	403,151
	260	Maintenance of Buildings and Stations	475,877	393,781	393,781	393,781
	270	Maintenance of Water Supplies and Sewerage	157,500	100,329	100,329	100,329
		Net Expenditure Head 549 KShs	26,233,642	26,125,109	26,977,394	27,856,782
		Net Expenditure Subvote 101 KShs	338,531,122	344,386,633	353,348,577	362,651,039
305		102 Promotion of Agriculture and Livestock Private Sector Development				
		305 Provincial Livestock Marketing Services				
	000	Personal Emoluments	2,337,284	-	-	-
	050	House Allowance	1,703,264	-	-	-
	063	Hardship Allowance	2,424	-	-	-
	064	Transfer Allowance	43,540	-	-	-
	065	Medical Allowance	92,880	-	-	-

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
305		305 Provincial Livestock Marketing Services				
	080	Passage and Leave Expenses	36,900	-	-	-
	100	Transport Operating Expenses	655,000	-	-	-
	110	Travelling and Accommodation Expenses	375,000	-	-	-
	120	Postal and Telegrams Expenses	23,000	-	-	-
	121	Telephone Expenses	310,000	-	-	-
	140	Electricity Expenses	67,000	-	-	-
	141	Water and Conservancy Expenses	56,000	-	-	-
	171	Publishing and Printing Expenses	40,000	-	-	-
	174	Purchase of Stationery	90,000	-	-	-
	175	Advertising and Publicity	45,000	-	-	-
	190	Miscellaneous Other Charges	6,000	-	-	-
	194	Training Expenses*	310,000	-	-	-
	220	Purchase of Plant and Equipment*	100,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	100,000	-	-	-
	260	Maintenance of Buildings and Stations	145,000	-	-	-
		Net Expenditure Head 305 KShs	6,538,292	-	-	-
306		306 District Livestock Marketing Services				
	000	Personal Emoluments	8,825,790	-	-	-
	050	House Allowance	4,785,533	-	-	-
	063	Hardship Allowance	383,790	-	-	-
	064	Transfer Allowance	94,150	-	-	-
	065	Medical Allowance	916,940	-	-	-
	080	Passage and Leave Expenses	236,832	-	-	-
	100	Transport Operating Expenses	1,500,000	-	-	-
	110	Travelling and Accommodation Expenses	750,000	-	-	-
	120	Postal and Telegrams Expenses	52,000	-	-	-
	121	Telephone Expenses	290,000	-	-	-
	140	Electricity Expenses	160,000	-	-	-
	141	Water and Conservancy Expenses	120,000	-	-	-
	174	Purchase of Stationery	275,000	-	-	-
	175	Advertising and Publicity	61,000	-	-	-
	190	Miscellaneous Other Charges	29,000	-	-	-
	194	Training Expenses*	876,000	-	-	-
	220	Purchase of Plant and Equipment*	600,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	540,000	-	-	-
	260	Maintenance of Buildings and Stations	715,000	-	-	-
	270	Maintenance of Water Supplies and Sewerage	140,000	-	-	-

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
306		102 Promotion of Agriculture and Livestock Private Sector Development				
		306 District Livestock Marketing Services				
		Net Expenditure Head 306 KShs	21,351,035	-	-	-
425		425 National Poultry Development Services				
	000	Personal Emoluments	3,749,834	-	-	-
	050	House Allowance	2,045,400	-	-	-
	064	Transfer Allowance	69,220	-	-	-
	065	Medical Allowance	405,540	-	-	-
	080	Passage and Leave Expenses	294,000	-	-	-
	100	Transport Operating Expenses	1,075,000	-	-	-
	110	Travelling and Accommodation Expenses	990,000	-	-	-
	121	Telephone Expenses	150,000	-	-	-
	150	Purchase of Supplies for Production	600,000	-	-	-
	152	Purchase of Sera and Vaccine	1,000,000	-	-	-
	154	Purchase of Drugs, Sera and Vaccine	622,000	-	-	-
	171	Publishing and Printing Expenses	250,000	-	-	-
	174	Purchase of Stationery	380,000	-	-	-
	185	Computer Expenses	115,000	-	-	-
	190	Miscellaneous Other Charges	82,000	-	-	-
	194	Training Expenses*	420,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	82,000	-	-	-
	260	Maintenance of Buildings and Stations	165,000	-	-	-
		Net Expenditure Head 425 KShs	12,494,994	-	-	-
462		462 Livestock Training - Support Services				
	000	Personal Emoluments	1,135,438	1,133,766	1,179,117	1,226,282
	050	House Allowance	1,148,976	1,194,480	1,254,204	1,316,914
	064	Transfer Allowance	57,328	57,328	57,328	57,328
	065	Medical Allowance	99,144	99,144	101,127	103,149
	080	Passage and Leave Expenses	41,288	41,288	41,288	41,288
	100	Transport Operating Expenses	172,212	372,212	372,212	372,212
	110	Travelling and Accommodation Expenses	217,374	267,374	267,374	300,000
	120	Postal and Telegrams Expenses	14,000	14,000	14,000	14,000
	121	Telephone Expenses	70,090	70,090	70,090	70,090
	131	Expenses of Boards, Committees and Conferences*	61,817	61,817	61,817	61,817
	171	Publishing and Printing Expenses	34,882	34,882	34,882	34,882
	172	Purchase of Uniforms and Clothing	9,033	9,033	9,033	9,033

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 2005/2006

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

HLAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
462		462 Livestock Training - Support Services				
	174	Purchase of Stationery	45,528	95,528	100,000	100,000
	176	Show Expenses	8,600	8,600	8,600	8,600
	190	Miscellaneous Other Charges	7,121	7,121	7,121	7,121
	194	Training Expenses*	23,799	23,799	23,799	23,799
	200	Replacement of Motor Vehicles*	-	2,000,000	6,484,698	-
	220	Purchase of Plant and Equipment*	86,000	286,000	286,000	286,000
	250	Maintenance of Plant, Machinery and Equipment	65,188	65,188	65,188	65,188
	260	Maintenance of Buildings and Stations	17,940	17,940	17,940	17,940
		Net Expenditure Head 462	3,315,758	5,859,590	10,455,818	4,115,643
463		463 Pastoral Areas Training Centre - Narok				
	000	Personal Emoluments	881,676	1,339,191	1,392,759	1,448,469
	050	House Allowance	583,200	548,100	575,505	604,280
	060	Other Personal Allowances	-	11,196	11,196	11,196
	064	Transfer Allowance	9,284	9,284	9,284	9,284
	065	Medical Allowance	119,520	99,144	101,127	103,149
	080	Passage and Leave Expenses	55,840	55,840	55,840	55,840
	100	Transport Operating Expenses	379,850	218,600	218,600	218,600
	101	Rehabilitation of Landrovers	100,000	-	-	-
	110	Travelling and Accommodation Expenses	254,000	42,000	42,000	42,000
	120	Postal and Telegrams Expenses	14,000	16,000	16,000	16,000
	121	Telephone Expenses	14,200	92,000	92,000	92,000
	141	Water and Conservancy Expenses	42,000	24,600	24,600	24,600
	150	Purchase of Supplies for Production	30,000	89,000	89,000	89,000
	151	Purchase of Drugs	20,000	20,000	20,000	20,000
	152	Purchase of Sera and Vaccine	-	5,200	5,200	5,200
	153	Purchase of Fungicides, Insecticides and Sprays	40,000	52,800	52,800	52,800
	154	Purchase of Farm Inputs	-	24,950	24,950	24,950
	157	Purchase of Animals	130,000	300,000	300,000	300,000
	159	Farm Development	34,615	46,500	46,500	46,500
	170	Purchase of Consumable Stores	-	40,360	40,360	40,360
	172	Purchase of Uniforms and Clothing	12,540	62,700	62,700	62,700
	173	Library Expenses	-	9,000	9,000	9,000
	174	Purchase of Stationery	69,887	55,200	55,200	55,200
	175	Advertising and Publicity	-	14,020	14,020	14,020
	176	Show Expenses	-	12,000	12,000	12,000
	190	Miscellaneous Other Charges	18,077	12,000	12,000	12,000
	194	Training Expenses	116,008	-	-	-

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
H/LAD	H/LEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
463		102 Promotion of Agriculture and Livestock Private Sector Development				
		463 Pastoral Areas Training Centre - Narok				
	220	Purchase of Plant and Equipment*	-	142,000	142,000	142,000
	225	Purchase of Office Equipment*	-	40,000	40,000	40,000
	250	Maintenance of Plant, Machinery and Equipment	65,000	15,000	15,000	15,000
	260	Maintenance of Buildings and Stations	243,257	210,000	210,000	210,000
		GROSS EXPENDITURE KShs	3,232,954	3,606,685	3,689,641	3,776,148
		Appropriations in Aid				
	600	Sale of Non-capital Goods	310,000	310,000	410,000	410,000
	650	Sale and Fees for Services Rendered	8,400	8,400	8,400	8,400
		Total Appropriations in Aid KShs	318,400	318,400	418,400	418,400
		Net Expenditure Head 463 KShs	2,914,554	3,288,285	3,271,241	3,357,748
465		465 Griftu Pastoral Training Centre				
	000	Personal Emoluments	108,087	784,979	816,379	849,034
	050	House Allowance	42,420	344,400	361,620	379,701
	063	Hardship Allowance	39,996	121,572	124,003	126,484
	064	Transfer Allowance	29,036	29,036	29,036	29,036
	065	Medical Allowance	34,380	74,700	76,194	77,718
	080	Passage and Leave Expenses	77,050	77,050	77,050	77,050
	100	Transport Operating Expenses	280,000	280,000	280,000	28,000
	101	Rehabilitation of Landrovers	99,880	106,431	106,431	106,431
	110	Travelling and Accommodation Expenses	120,000	120,000	120,000	120,000
	120	Postal and Telegrams Expenses	29,733	29,733	29,733	29,733
	121	Telephone Expenses	90,000	60,000	60,000	60,000
	140	Electricity Expenses	94,300	-	-	-
	141	Water and Conservancy Expenses	80,000	90,000	90,000	90,000
	150	Purchase of Supplies for Production	89,350	89,350	89,350	89,350
	153	Purchase of Fungicides, Insecticides and Sprays	78,900	78,900	78,900	78,900
	157	Purchase of Animals	24,000	24,000	24,000	24,000
	159	Farm Development	87,760	92,000	92,000	92,000
	160	Purchase of Food and Rations	168,109	163,769	163,769	163,769
	172	Purchase of Uniforms and Clothing	49,760	49,760	49,760	49,760
	173	Library Expenses	71,340	-	-	-
	174	Purchase of Stationery	82,000	80,000	80,000	80,000
	190	Miscellaneous Other Charges	29,680	53,020	53,020	53,020
	194	Training Expenses*	150,000	150,000	150,000	150,000
	250	Maintenance of Plant, Machinery and Equipment	151,780	201,780	201,780	201,780
		GROSS EXPENDITURE KShs	2,107,561	3,100,480	3,153,025	2,955,766
		Appropriations in Aid				

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
465		465 Griftu Pastoral Training Centre				
		Appropriations in Aid				
	600	Sale of Non-capital Goods	28,400	28,400	28,400	28,400
	650	Sale and Fees for Services Rendered	5,200	5,200	5,200	5,200
	670	Miscellaneous Receipts	35,500	35,500	35,500	35,500
		Total Appropriations in Aid KShs	69,100	69,100	69,100	69,100
		Net Expenditure Head 465 KShs	2,038,461	3,031,380	3,083,925	2,886,666
466		466 Mobile Pastoral Training Unit - Isiolo				
	000	Personal Emoluments	791,606	823,271	856,201	890,550
	050	House Allowance	281,910	332,595	349,225	366,686
	063	Hardship Allowance	64,800	37,087	37,829	38,586
	064	Transfer Allowance	17,500	17,500	17,500	17,500
	065	Medical Allowance	77,400	72,758	74,213	75,697
	080	Passage and Leave Expenses	93,366	93,366	93,366	93,366
	100	Transport Operating Expenses	280,000	330,000	330,000	330,000
	101	Rehabilitation of Landrovers	-	215,000	215,000	215,000
	110	Travelling and Accommodation Expenses	140,000	185,000	185,000	185,000
	120	Postal and Telegrams Expenses	12,000	12,000	12,000	12,000
	121	Telephone Expenses	92,000	100,000	80,000	80,000
	140	Electricity Expenses	28,000	-	-	-
	141	Water and Conservancy Expenses	12,000	-	-	-
	143	Gas/Fuel Expenses	37,000	37,000	37,000	37,000
	160	Purchase of Food and Rations	140,000	140,000	140,000	140,000
	171	Publishing and Printing Expenses	15,000	15,000	15,000	15,000
	172	Purchase of Uniforms and Clothing	14,000	14,000	14,000	14,000
	173	Library Expenses	14,000	14,000	14,000	14,000
	174	Purchase of Stationery	70,000	70,000	70,000	70,000
	190	Miscellaneous Other Charges	26,723	26,723	26,723	26,723
	194	Training Expenses*	100,000	116,800	116,800	116,800
	220	Purchase of Plant and Equipment*	100,000	121,500	121,500	121,500
	250	Maintenance of Plant, Machinery and Equipment	81,719	81,719	81,719	81,719
	260	Maintenance of Buildings and Stations	100,000	56,000	56,000	56,000
		GROSS EXPENDITURE KShs	2,589,024	2,911,319	2,943,076	2,997,127
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	30,000	30,000	30,000	30,000
		Net Expenditure Head 466 KShs	2,559,024	2,881,319	2,913,076	2,967,127

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HLAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
532		532 Fisheries				
	000	Personal Emoluments	6,536,652	7,678,318	7,984,280	8,297,596
	050	House Allowance	6,739,020	6,932,607	7,279,237	7,643,199
	060	Other Personal Allowances	28,800	139,600	139,600	139,600
	064	Transfer Allowance	43,628	143,628	143,628	143,628
	065	Medical Allowance	638,820	659,934	673,133	686,595
	068	Training Expenses	-	1,200,000	1,200,000	1,200,000
	080	Passage and Leave Expenses	380,000	380,000	380,000	380,000
	100	Transport Operating Expenses	1,500,000	1,500,000	1,500,000	1,600,000
	101	Rehabilitation of Landrovers	500,000	500,000	500,000	500,000
	110	Travelling and Accommodation Expenses	1,650,000	1,700,000	1,800,000	2,000,000
	112	External Travelling and Accommodation Expenses	1,650,000	1,650,000	1,650,000	1,650,000
	120	Postal and Telegrams Expenses	340,000	400,000	450,000	500,000
	121	Telephone Expenses	3,000,000	4,500,000	1,000,000	1,000,000
	130	Official Entertainment	220,000	220,000	220,000	220,000
	131	Expenses of Boards, Committees and Conferences*	600,000	1,600,000	1,600,000	1,600,000
	140	Electricity Expenses	400,000	400,000	400,000	400,000
	141	Water and Conservancy Expenses	160,000	160,000	160,000	160,000
	147	Statistical and Allied Research	-	400,000	400,000	400,000
	170	Purchase of Consumable Stores	450,000	450,000	450,000	450,000
	171	Publishing and Printing Expenses	900,000	900,000	900,000	900,000
	172	Purchase of Uniforms and Clothing	800,000	800,000	1,600,000	1,600,000
	173	Library Expenses	300,000	300,000	300,000	300,000
	174	Purchase of Stationery	650,000	450,000	500,000	500,000
	175	Advertising and Publicity	450,000	450,000	450,000	450,000
	176	Show Expenses	150,000	150,000	200,000	200,000
	182	Payment of Rents and Rates - Non-Residential	300,000	120,000	120,000	120,000
	185	Computer Expenses	350,000	350,000	350,000	350,000
	186	Hire of Transport, Plant and Machinery	150,000	150,000	150,000	150,000
	190	Miscellaneous Other Charges	300,000	300,000	300,000	300,000
	194	Training Expenses	1,270,000	-	-	-
	197	Research Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	200	Replacement of Motor Vehicles*	3,500,000	2,500,000	3,500,000	-
	201	Replacement of Bicycles and Motorcycles*	500,000	600,000	600,000	600,000
	217	Purchase of Additional Boats*	-	16,000,000	23,000,000	23,000,000
	218	National Fish Quality Control	7,000,000	4,000,000	4,000,000	4,000,000
	220	Purchase of Plant and Equipment*	900,000	800,000	800,000	800,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	200,000	200,000
	260	Maintenance of Buildings and Stations	400,000	600,000	600,000	600,000
	295	Minor Alterations and Maintenance Works	300,000	-	-	-
	300	Grants to Statutory Organizations(IOTC, SW10, INFO)	1,195,200	1,200,000	1,200,000	1,200,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
532		532 Fisheries				
	373	Contribution to Lake Victoria Fisheries Organization	5,600,000	7,500,000	8,000,000	8,000,000
		GROSS EXPENDITURE	KShs 51,052,120	68,984,087	75,699,878	73,240,618
		Appropriations in Aid				
	670	Miscellaneous Receipts	39,100,000	40,910,000	41,550,000	42,550,000
		Net Expenditure Head 532	KShs 11,952,120	28,074,087	34,149,878	30,690,618
534		534 Fisheries Stations				
	000	Personal Emoluments	65,595,221	68,150,970	70,797,009	73,548,890
	050	House Allowance	43,902,504	45,609,375	47,889,844	50,284,336
	060	Other Personal Allowances	200,000	200,000	200,000	200,000
	063	Hardship Allowance	1,610,170	1,592,354	1,624,201	1,656,685
	065	Medical Allowance	6,840,975	6,821,203	6,957,627	7,096,779
	068	Training Expenses	-	2,000,000	2,000,000	2,000,000
	080	Passage and Leave Expenses	527,514	527,514	527,514	527,514
	100	Transport Operating Expenses	7,093,681	7,093,681	7,500,000	7,500,000
	101	Rehabilitation of Landrovers	1,500,000	1,500,000	-	-
	110	Travelling and Accommodation Expenses	5,000,000	5,500,000	5,500,000	5,500,000
	120	Postal and Telegrams Expenses	1,200,000	1,200,000	1,200,000	1,300,000
	121	Telephone Expenses	3,600,000	2,600,000	2,600,000	2,600,000
	140	Electricity Expenses	1,750,000	1,750,000	1,800,000	1,800,000
	141	Water and Conservancy Expenses	800,000	800,000	800,000	800,000
	150	Purchase of Supplies for Production	600,000	600,000	600,000	600,000
	156	Purchase of Fish Feeds	400,000	300,000	400,000	400,000
	170	Purchase of Consumable Stores	1,000,000	1,000,000	1,200,000	1,200,000
	173	Library Expenses	140,000	140,000	240,000	240,000
	174	Purchase of Stationery	1,000,000	1,000,000	1,200,000	1,200,000
	176	Show Expenses	200,000	200,000	200,000	200,000
	182	Payment of Rents and Rates - Non-Residential	278,140	300,000	300,000	300,000
	185	Computer Expenses	350,000	350,000	350,000	350,000
	186	Hire of Transport, Plant and Machinery	250,000	250,000	300,000	300,000
	190	Miscellaneous Other Charges	120,000	150,000	150,000	150,000
	200	Replacement of Motor Vehicles*	-	-	17,500,000	-
	202	Replacement of Bicycles and Motorcycles*	500,000	500,000	1,500,000	1,500,000
	207	Replacement of Boats*	500,000	500,000	500,000	500,000
	212	Purchase of Bicycles and Motor Cycles*	400,000	400,000	400,000	400,000
	217	Purchase of Additional Boats	300,000	300,000	300,000	300,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		102 Promotion of Agriculture and Livestock Private Sector Development	KShs	KShs	KShs	KShs
534		534 Fisheries Stations				
	220	Purchase of Plant and Equipment*	800,000	800,000	800,000	800,000
	225	Purchase of Furniture*	300,000	300,000	300,000	300,000
	250	Maintenance of Plant, Machinery and Equipment	800,000	800,000	800,000	800,000
	252	Maintenance of Ponds	600,000	800,000	800,000	800,000
	260	Maintenance of Buildings and Stations	1,400,000	1,400,000	1,400,000	1,400,000
	271	Maintenance of River Works	300,000	300,000	1,000,000	1,000,000
	280	Maintenance of Jetties	400,000	600,000	600,000	600,000
	282	Maintenance of Boats	1,400,000	1,400,000	2,000,000	2,000,000
		GROSS EXPENDITURE KShs	151,658,205	157,735,097	182,236,195	170,154,204
		Appropriations in Aid				
	670	Miscellaneous Receipts	16,140,000	16,140,000	16,140,000	16,140,000
		Net Expenditure Head 534 KShs	135,518,205	141,595,097	166,096,195	154,014,204
537		537 Fisheries, Research and Hatchery Stations				
	000	Personal Emoluments	5,944,270	6,237,290	6,486,782	6,746,253
	050	House Allowance	4,024,745	4,134,236	4,340,948	4,557,996
	063	Hardship Allowance	56,320	52,487	53,537	54,608
	065	Medical Allowance	661,140	615,139	627,441	639,990
	080	Passage and Leave Expenses	66,500	66,500	66,500	66,500
	100	Transport Operating Expenses	700,000	900,000	1,000,000	1,000,000
	101	Rehabilitation of Landrovers	200,000	500,000	500,000	-
	110	Travelling and Accommodation Expenses	400,000	600,000	600,000	800,000
	120	Postal and Telegrams Expenses	80,000	100,000	100,000	100,000
	121	Telephone Expenses	468,498	500,000	600,000	600,000
	140	Electricity Expenses	240,000	300,000	400,000	600,000
	141	Water and Conservancy Expenses	86,000	100,000	150,000	150,000
	150	Purchase of Supplies for Production	400,000	450,000	500,000	500,000
	152	Purchase of Sera and Vaccine (ova)	-	800,000	800,000	800,000
	153	Purchase of Fungicides, Insecticides and Sprays	350,000	-	-	-
	156	Purchase of Fish Feeds	450,000	450,000	450,000	450,000
	160	Purchase of Food and Rations	-	350,000	350,000	350,000
	170	Purchase of Consumable Stores	100,000	150,000	150,000	200,000
	174	Purchase of Stationery	150,000	200,000	300,000	300,000
	185	Computer Expenses	100,000	-	-	-
	194	Training Expenses*	-	1,000,000	1,000,000	1,000,000
	200	Replacement of Motor Vehicles*	-	3,500,000	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	UNIT	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates		
					2004/2005	2005/2006	
			KShs	KShs	KShs	KShs	
			102 Promotion of Agriculture and Livestock Private Sector Development				
537			537 Fisheries, Research and Hatchery Stations				
	220		135,000	350,000	400,000	400,000	
	250		200,000	300,000	300,000	300,000	
	260		500,000	600,000	600,000	600,000	
	271		350,000	400,000	400,000	500,000	
	280		400,000	500,000	1,100,000	1,100,000	
			GROSS EXPENDITURE	KShs 16,062,473	23,155,652	21,275,208	21,815,347
			Appropriations in Aid				
	670		500,000	500,000	500,000	500,000	
			Net Expenditure Head 537	KShs 15,562,473	22,655,652	20,775,208	21,315,347
539			539 Fisheries Regional Centres				
	000		5,763,020	8,560,257	8,893,876	9,239,477	
	050		5,056,123	5,241,650	5,503,733	5,778,919	
	060		136,420	136,420	136,420	136,420	
	063		17,304	16,954	17,293	17,639	
	065		542,834	543,660	554,533	565,623	
	080		285,000	285,000	285,000	285,000	
	100		1,100,000	1,200,000	1,400,000	1,400,000	
	101		1,000,000	1,000,000	1,200,000	1,200,000	
	110		1,000,000	1,000,000	1,300,000	1,400,000	
	120		250,000	300,000	350,000	400,000	
	121		1,500,000	1,500,000	1,500,000	1,500,000	
	130		180,000	180,000	180,000	180,000	
	140		240,000	300,000	300,000	300,000	
	141		260,000	260,000	300,000	300,000	
	147		800,000	670,000	670,000	670,000	
	150		120,000	120,000	240,000	240,000	
	156		28,000	28,000	28,000	28,000	
	160		280,000	280,000	280,000	280,000	
	170		300,000	300,000	300,000	300,000	
	174		240,000	240,000	240,000	240,000	
	176		200,000	200,000	200,000	200,000	
	184		600,000	600,000	600,000	600,000	
	185		400,000	500,000	600,000	600,000	
	190		50,000	100,000	100,000	100,000	
	191		1,000,000	1,000,000	200,000	200,000	

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IF RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
539		539 Fisheries Regional Centres				
	218	National Fish Quality Control	-	3,000,000	3,100,000	3,150,000
	220	Purchase of Plant and Equipment*	350,000	500,000	500,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	250,000	850,000	850,000	850,000
	253	Maintenance of Vessels	350,000	1,000,000	1,000,000	1,000,000
	260	Maintenance of Buildings and Stations	300,000	300,000	500,000	500,000
	280	Maintenance of Roads, Ferries and Jetties	600,000	400,000	400,000	400,000
	282	Maintenance of Boat Yards	300,000	300,000	350,000	350,000
		GROSS EXPENDITURE	KShs 23,498,701	30,911,941	32,078,855	32,911,078
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,000,000	5,500,000	5,500,000	5,500,000
		Net Expenditure Head 539	KShs 21,498,701	25,411,941	26,578,855	27,411,078
548		548 Deep Sea Fishing				
	000	Personal Emoluments	360,557	872,761	907,672	943,979
	050	House Allowance	199,980	203,220	213,381	224,050
	065	Medical Allowance	89,640	30,478	31,087	31,709
	080	Passage and Leave Expenses	35,000	35,000	35,000	35,000
	110	Travelling and Accommodation Expenses	240,000	600,000	600,000	600,000
	160	Purchase of Food and Rations	250,000	300,000	300,000	300,000
	200	Replacement of Motor Vehicles*	-	-	-	3,500,000
	217	Purchase of Additional Boats	304,965	8,000,000	-	-
	253	Maintenance of Vessels	300,000	2,000,000	2,000,000	2,000,000
		Net Expenditure Head 548	KShs 1,780,142	12,041,459	4,087,140	7,634,738
995		995 National Irrigation Board				
	306	Grants to National Irrigation Board	32,860,000	-	-	-
		Net Expenditure Head 995	KShs 32,860,000	-	-	-
996		996 Bara Irrigation Scheme				
	000	Personal Emoluments	7,005,098	-	-	-
	050	House Allowance	3,007,574	-	-	-
	060	Other Personal Allowances	27,775	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		102 Promotion of Agriculture and Livestock Private Sector Development				
996		996 Bura Irrigation Scheme				
	063	Hardship Allowance	1,176,394	-	-	-
	064	Transfer Allowance	61,080	-	-	-
	065	Medical Allowance	762,120	-	-	-
	080	Passage and Leave Expenses	368,800	-	-	-
	100	Transport Operating Expenses	2,700,000	-	-	-
	110	Travelling and Accommodation Expenses	1,380,160	-	-	-
	120	Postal and Telegrams Expenses	47,500	-	-	-
	121	Telephone Expenses	569,206	-	-	-
	130	Official Entertainment	45,760	-	-	-
	131	Expenses of Boards, Committees and Conferences	88,000	-	-	-
	154	Purchase of Farm Inputs	504,040	-	-	-
	172	Purchase of Uniforms and Clothing	48,200	-	-	-
	174	Purchase of Stationery	300,000	-	-	-
	176	Show Expenses	232,940	-	-	-
	182	Payment of Rents and Rates - Non-Residential	19,440	-	-	-
	185	Computer Expenses	160,000	-	-	-
	190	Miscellaneous Other Charges	24,080	-	-	-
	194	Training Expenses	419,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	5,823,588	-	-	-
	260	Maintenance of Buildings and Stations	1,900,000	-	-	-
	270	Maintenance of Water Supplies and Sewerage	1,408,000	-	-	-
	280	Maintenance of Roads	300,000	-	-	-
		GROSS EXPENDITURE	KShs 28,378,755	-	-	-
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	500,000	-	-	-
	650	Sale and Fees for Services Rendered	2,000,000	-	-	-
	670	Miscellaneous Receipts	10,000	-	-	-
		Total Appropriations in Aid	KShs 2,510,000	-	-	-
		Net Expenditure Head 996	KShs 25,868,755	-	-	-
		Net Expenditure Subvote 102	KShs 296,252,514	244,838,810	271,411,336	254,393,169

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
202		202 Agricultural Department Headquarters				
	000	Personal Emoluments	1,551,137	2,240,447	2,330,065	2,423,268
	050	House Allowance	904,556	930,780	977,319	1,026,185
	060	Other Personal Allowances	25,840	25,840	25,840	25,840
	064	Transfer Allowance	29,627	109,627	109,627	109,627
	065	Medical Allowance	181,980	128,415	130,983	133,603
	068	Training Expenses	-	1,296,000	1,296,000	1,296,000
	080	Passage and Leave Expenses	120,000	120,000	120,000	120,000
	100	Transport Operating Expenses	525,000	525,000	525,000	525,000
	110	Travelling and Accommodation Expenses	447,750	447,750	447,750	447,750
	112	External Travelling and Accommodation Expenses	2,175,000	3,125,000	3,125,000	3,125,000
	121	Telephone Expenses	600,000	600,000	600,000	600,000
	131	Expenses of Boards, Committees and Conferences*	150,000	150,000	150,000	150,000
	172	Purchase of Uniforms and Clothing	90,000	90,000	90,000	90,000
	174	Purchase of Stationery	150,000	150,000	150,000	150,000
	176	Show Expenses	2,139,785	1,500,000	1,500,000	1,500,000
	185	Computer Expenses	80,490	80,490	80,490	80,490
	190	Miscellaneous Other Charges	37,500	37,500	37,500	37,500
	191	Miscellaneous Operating Expenses (Policy Reviews)	-	5,196,584	5,296,584	5,219,584
	194	Training Expenses	1,296,000	-	-	-
	220	Purchase of Plant and Equipment*	75,000	75,000	75,000	75,000
	250	Maintenance of Plant, Machinery and Equipment	125,000	125,000	125,000	125,000
	260	Maintenance of Buildings and Stations	127,500	127,500	127,500	127,500
	303	Grants to Cotton Board of Kenya	8,906,472	8,906,472	8,906,472	8,906,472
	314	Grants to Agricultural Society of Kenya	4,980,000	-	-	-
		Net Expenditure Head 202 . . .	KShs 24,718,637	25,987,405	26,226,130	26,293,819
224		224 Provincial Livestock Production Services				
	000	Personal Emoluments	17,038,709	26,721,286	28,090,601	29,215,105
	050	House Allowance	13,804,057	21,294,038	22,358,740	23,476,676
	063	Hardship Allowance	171,738	167,671	171,024	174,444
	064	Transfer Allowance	192,520	453,160	453,160	453,160
	065	Medical Allowance	1,827,517	2,662,273	2,715,518	2,769,829
	068	Training Expenses	-	1,752,334	1,752,334	1,752,334
	080	Passage and Leave Expenses	82,946	289,818	289,818	289,818
	100	Transport Operating Expenses	800,000	3,006,000	4,006,000	4,006,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
224		224 Provincial Livestock Production Services				
	110	Travelling and Accommodation Expenses	450,000	1,442,920	2,242,920	2,242,920
	120	Postal and Telegrams Expenses	37,000	122,500	122,500	122,500
	121	Telephone Expenses	600,000	1,543,703	1,543,703	1,543,703
	130	Official Entertainment	15,000	-	-	-
	131	Expenses of Boards, Committees and Conferences*	1,000,000	-	-	-
	140	Electricity Expenses	130,000	300,216	300,216	300,216
	141	Water and Conservancy Expenses	70,000	238,479	238,479	238,479
	150	Purchase of Supplies for Production	-	230,204	230,204	230,204
	151	Purchase of Drugs	-	430,565	430,565	430,565
	153	Purchase of Fungicides, Insecticides and Sprays	-	891,465	891,465	891,465
	154	Purchase of Farm Inputs	-	391,229	391,229	391,229
	171	Publishing and Printing Expenses	-	75,898	75,898	75,898
	172	Purchase of Uniforms and Clothing	43,000	43,000	43,000	43,000
	174	Purchase of Stationery	144,000	549,776	549,776	549,776
	175	Advertising and Publicity	-	45,000	45,000	45,000
	176	Show Expenses	-	400,000	400,000	400,000
	185	Computer Expenses	-	58,000	58,000	58,000
	190	Miscellaneous Other Charges	53,000	97,000	97,000	97,000
	194	Training Expenses	500,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	200,000	558,170	558,170	558,170
	260	Maintenance of Buildings and Stations	205,000	491,661	491,661	491,661
		Net Expenditure Head 224 KShs	37,364,487	64,256,366	68,546,981	70,847,152
232		232 District Livestock Production Services				
	000	Personal Emoluments	71,170,808	190,846,320	198,420,170	206,403,941
	050	House Allowance	41,528,494	103,458,628	108,631,560	114,063,139
	060	Other Personal Allowances	-	4,440	4,440	4,440
	063	Hardship Allowance	1,829,427	5,096,085	5,198,007	5,301,966
	064	Transfer Allowance	308,000	803,046	803,406	803,406
	065	Medical Allowance	7,205,880	18,782,305	19,157,950	19,541,110
	068	Training Expenses	-	11,545,418	11,782,826	12,728,624
	080	Passage and Leave Expenses	515,284	1,765,218	1,765,218	1,765,218
	100	Transport Operating Expenses	2,000,000	11,246,944	16,580,986	24,480,986
	110	Travelling and Accommodation Expenses	1,650,000	7,241,580	8,541,580	16,241,580
	120	Postal and Telegrams Expenses	60,000	707,743	907,743	907,743
	121	Telephone Expenses	450,000	3,380,962	3,880,962	3,880,962

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
232		232 District Livestock Production Services				
	140	Electricity Expenses	300,000	1,099,910	1,399,910	1,399,910
	141	Water and Conservancy Expenses	125,000	880,179	1,180,179	1,180,179
	150	Purchase of Supplies for Production	1,400,000	3,754,164	4,754,164	4,754,164
	151	Purchase of Drugs	900,000	1,898,108	2,398,108	2,398,108
	152	Purchase of Sera and Vaccine	-	1,469,044	2,269,044	2,269,044
	153	Purchase of Fungicides, Insecticides and Sprays	-	591,463	891,465	891,465
	154	Purchase of Farm Inputs	-	422,000	622,000	622,000
	171	Publishing and Printing Expenses	-	425,220	625,220	625,220
	172	Purchase of Uniforms and Clothing	400,000	634,100	634,100	634,100
	174	Purchase of Stationery	220,000	3,000,000	3,000,000	3,000,000
	175	Advertising and Publicity	-	91,000	91,000	91,000
	185	Computer Expenses	-	590,426	590,426	590,426
	190	Miscellaneous Other Charges	70,000	769,875	769,874	769,874
	191	Monitoring and Evaluation	-	18,577,735	18,600,000	19,000,000
	194	Training Expenses	1,450,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	440,000	4,375,615	4,375,615	4,375,615
	260	Maintenance of Buildings and Stations	375,000	4,241,655	5,241,655	5,241,655
	270	Maintenance of Water Supplies and Sewerage	-	645,800	645,800	645,800
		Net Expenditure Head 232	KShs			
			132,397,893	398,344,983	423,763,408	454,611,675
235		235 Headquarters Crop Production Services				
	000	Personal Emoluments	4,137,744	4,486,778	4,666,249	4,852,899
	050	House Allowance	4,078,800	4,200,696	4,410,731	4,631,267
	060	Other Personal Allowances	23,820	23,820	23,820	23,820
	065	Medical Allowance	360,180	374,990	382,490	390,139
	068	Training Expenses	-	1,441,600	1,441,600	1,441,600
	080	Passage and Leave Expenses	138,864	138,864	138,864	138,864
	100	Transport Operating Expenses	705,720	705,720	705,720	705,720
	101	Rehabilitation of Landrovers	240,960	240,960	240,960	240,960
	110	Travelling and Accommodation Expenses	565,080	565,080	565,080	565,080
	112	External Travelling and Accommodation Expenses	1,125,000	1,125,000	1,125,000	1,125,000
	121	Telephone Expenses	200,000	200,000	200,000	200,000
	154	Purchase of Farm Inputs	3,110,000	-	-	-
	171	Publishing and Printing Expenses	17,420	17,420	17,420	17,420
	174	Purchase of Stationery	260,540	260,540	260,540	260,540
	190	Miscellaneous Other Charges	45,220	45,220	45,220	45,220
	191	Miscellaneous Operating Expenses (Policy Reviews)	2,219,584	-	-	-

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
235		235 Headquarters Crop Production Services				
	194	Training Expenses	441,600	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	88,520	88,520	88,520	88,520
	260	Maintenance of Buildings and Stations	50,820	50,820	50,820	50,820
		Net Expenditure Head 235 KShs	17,809,872	13,966,028	14,363,034	14,777,869
236		236 Provincial Animal Production Services				
	000	Personal Emoluments	5,676,686	-	-	-
	050	House Allowance	4,149,282	-	-	-
	063	Hardship Allowance	28,800	-	-	-
	064	Transfer Allowance	109,672	-	-	-
	065	Medical Allowance	532,532	-	-	-
	080	Passage and Leave Expenses	94,674	-	-	-
	100	Transport Operating Expenses	2,200,000	-	-	-
	110	Travelling and Accommodation Expenses	1,160,000	-	-	-
	120	Postal and Telegrams Expenses	50,000	-	-	-
	121	Telephone Expenses	860,000	-	-	-
	140	Electricity Expenses	125,000	-	-	-
	141	Water and Conservancy Expenses	120,000	-	-	-
	150	Purchase of Supplies for Production	250,000	-	-	-
	151	Purchase of Farm Inputs	450,000	-	-	-
	153	Purchase of Fungicides, Insecticides and Sprays	600,000	-	-	-
	154	Purchase of Drugs, Sera and Vaccine	450,000	-	-	-
	171	Publishing and Printing Expenses	60,000	-	-	-
	174	Purchase of Stationery	300,000	-	-	-
	176	Show Expenses	400,000	-	-	-
	185	Computer Expenses	80,000	-	-	-
	190	Miscellaneous Other Charges	70,000	-	-	-
	194	Training Expenses	800,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	300,000	-	-	-
	260	Maintenance of Buildings and Stations	175,000	-	-	-
		Net Expenditure Head 236 KShs	19,041,646	-	-	-

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
238		238 Headquarters Horticultural Crop Production Services				
	000	Personal Emoluments	4,404,289	5,134,948	5,333,953	5,543,192
	050	House Allowance	5,251,707	5,204,079	5,464,283	5,737,497
	065	Medical Allowance	491,400	409,480	417,670	426,023
	068	Training Expenses	-	140,000	140,000	140,000
	080	Passage and Leave Expenses	72,120	72,120	72,120	72,120
	100	Transport Operating Expenses	504,450	504,450	504,450	504,450
	101	Rehabilitation of Landrovers	220,000	220,000	220,000	220,000
	110	Travelling and Accommodation Expenses	342,915	342,915	342,915	342,915
	112	External Travelling and Accommodation Expenses	342,915	342,915	342,915	342,915
	121	Telephone Expenses	90,000	90,000	90,000	90,000
	171	Publishing and Printing Expenses	45,000	45,000	45,000	45,000
	174	Purchase of Stationery	90,000	90,000	90,000	90,000
	185	Computer Expenses	95,540	95,540	95,540	95,540
	190	Miscellaneous Other Charges	25,780	25,780	25,780	25,780
	191	Horticultural Inspection Expenses (HCDA)	115,000,000	115,000,000	115,000,000	115,000,000
	194	Training Expenses*	140,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	93,040	93,040	93,040	93,040
	260	Maintenance of Buildings and Stations	84,840	84,840	84,840	84,840
		GROSS EXPENDITURE KShs	127,293,996	127,895,107	128,362,506	128,853,312
		Appropriations in Aid				
	651	Fees for Horticulture Inspection	115,000,000	115,000,000	115,000,000	115,000,000
		Net Expenditure Head 238 KShs	12,293,996	12,895,107	13,362,506	13,853,312
255		255 Headquarters Agricultural Extension Services				
	000	Personal Emoluments	7,516,818	7,685,927	7,974,012	8,285,980
	050	House Allowance	7,811,783	8,115,155	8,520,913	8,946,958
	065	Medical Allowance	803,700	680,359	693,966	707,845
	068	Training Expenses	-	253,100	253,100	253,100
	080	Passage and Leave Expenses	132,880	132,880	132,880	132,880
	100	Transport Operating Expenses	622,500	622,500	622,500	622,500
	101	Rehabilitation of Landrovers	200,000	200,000	200,000	200,000
	110	Travelling and Accommodation Expenses	555,650	555,650	555,650	555,650
	112	External Travelling and Accommodation Expenses	375,000	375,000	375,000	375,000
	120	Postal and Telegrams Expenses	50,000	50,000	50,000	5,000
	121	Telephone Expenses	316,000	316,000	316,000	316,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
255		255 Headquarters Agricultural Extension Services				
	171	Publishing and Printing Expenses	227,500	227,500	227,500	227,500
	172	Purchase of Uniforms and Clothing	20,000	20,000	20,000	20,000
	173	Library Expenses	30,000	30,000	30,000	30,000
	174	Purchase of Stationery	350,000	350,000	350,000	350,000
	185	Computer Expenses	130,000	130,000	130,000	130,000
	190	Miscellaneous Other Charges	22,500	22,500	22,500	22,500
	194	Training Expenses*	253,100	253,100	253,100	253,100
	220	Purchase of Plant and Equipment*	-	1,614,587	1,614,587	1,614,587
	250	Maintenance of Plant, Machinery and Equipment	120,000	120,000	120,000	120,000
	260	Maintenance of Buildings and Stations	65,000	65,000	65,000	65,000
		Net Expenditure Head 255	KShs 19,602,431	21,819,258	22,526,708	23,233,600
260		260 Farmers Training Centres				
	000	Personal Emoluments	24,934,640	25,337,870	26,347,684	27,399,504
	050	House Allowance	12,688,748	13,140,672	13,797,706	14,487,591
	063	Hardship Allowance	893,436	825,851	842,368	859,215
	064	Transfer Allowance	149,112	149,112	149,112	149,112
	065	Medical Allowance	2,511,690	2,507,493	2,557,643	2,608,796
	080	Passage and Leave Expenses	428,374	428,374	428,374	428,374
	100	Transport Operating Expenses	1,426,462	1,543,554	1,543,554	1,543,554
	101	Rehabilitation of Landrovers	-	3,347,959	-	-
	110	Travelling and Accommodation Expenses	1,339,918	1,260,999	1,260,999	1,260,999
	120	Postal and Telegrams Expenses	349,554	216,619	216,619	216,619
	121	Telephone Expenses	959,600	911,140	911,140	911,140
	131	Expenses of Boards, Committees and Conferences*	838,730	774,174	774,174	774,174
	140	Electricity Expenses	1,377,900	1,721,524	1,721,524	1,721,524
	141	Water and Conservancy Expenses	961,391	899,636	899,626	899,636
	143	Gas/Fuel Expenses	-	39,105	39,105	39,105
	150	Purchase of Supplies for Production	-	25,300	25,300	25,300
	151	Purchase of Drugs	-	36,000	36,000	36,000
	152	Purchase Sera and Vaccine	136,710	13,200	13,200	13,200
	153	Purchase of Fungicides, Insecticides and Sprays	454,270	445,360	445,360	445,360
	154	Purchase of Farm Inputs	1,302,895	1,644,377	1,644,377	1,644,377
	157	Purchase of Animals	-	45,000	45,000	45,000
	160	Purchase of Food and Rations	1,720,281	666,035	666,035	666,035

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
260		260 Farmers Training Centres				
	170	Purchase of Consumable Stores	-	11,680	11,680	11,680
	171	Publishing and Printing Expenses	-	20,000	20,000	20,000
	172	Purchase of Uniforms and Clothing	26,490	68,200	68,200	68,200
	174	Purchase of Stationery	503,016	486,702	486,702	486,702
	175	Advertising and Publicity	-	3,000	3,000	3,000
	179	Purchase of Hospital Linen	-	30,000	30,000	30,000
	181	Payment of Rents and Rates - Residential	1,718,173	-	-	-
	185	Computer Expenses	-	5,000	5,000	5,000
	190	Miscellaneous Other Charges	336,027	227,870	227,870	227,870
	191	Miscellaneous Operating Expenses	-	24,000	24,000	24,000
	194	Training Expenses	-	2,939,882	3,000,000	3,500,000
	220	Purchase of Plant and Equipment*	-	143,700	143,700	143,700
	225	Purchase of Office Equipment*	-	25,000	25,000	25,000
	250	Maintenance of Plant, Machinery and Equipment	477,420	641,607	641,607	641,607
	260	Maintenance of Buildings and Stations	2,386,217	2,580,571	3,580,571	3,580,571
	270	Maintenance of Water Supplies and Sewerage	611,010	674,680	674,680	674,680
	295	Minor Alterations and Maintenance Works	320,889	-	-	-
		GROSS EXPENDITURE KShs	58,852,953	63,861,246	63,306,910	65,616,625
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	650,000	1,000,000	3,655,434	3,655,434
		Net Expenditure Head 260 KShs	58,202,953	62,861,246	59,651,476	61,961,191
265		265 District Animal Production Services				
	000	Personal Emoluments	61,540,133	-	-	-
	050	House Allowance	34,724,267	-	-	-
	060	Other Personal Allowances	4,440	-	-	-
	063	Hardship Allowance	1,449,932	-	-	-
	064	Transfer Allowance	278,010	-	-	-
	065	Medical Allowance	7,164,736	-	-	-
	080	Passage and Leave Expenses	351,050	-	-	-
	100	Transport Operating Expenses	5,000,000	-	-	-
	110	Travelling and Accommodation Expenses	700,000	-	-	-
	120	Postal and Telegrams Expenses	110,000	-	-	-
	121	Telephone Expenses	820,000	-	-	-
	140	Electricity Expenses	180,000	-	-	-
	141	Water and Conservancy Expenses	65,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
265		265 District Animal Production Services				
	150	Purchase of Supplies for Production	710,000	-	-	-
	152	Purchase of Sera and Vaccine	975,000	-	-	-
	174	Purchase of Stationery	250,000	-	-	-
	176	Show Expenses	140,000	-	-	-
	185	Computer Expenses	140,000	-	-	-
	186	Hire of Transport, Plant and Machinery	240,000	-	-	-
	190	Miscellaneous Other Charges	13,000	-	-	-
	194	Training Expenses	1,900,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	570,000	-	-	-
	260	Maintenance of Buildings and Stations	1,540,000	-	-	-
		Net Expenditure Head 265 KShs	118,865,568	-	-	-
280		280 Headquarters Livestock Production Support Services				
	000	Personal Emoluments	5,643,275	9,485,357	9,940,284	10,332,663
	050	House Allowance	2,067,232	4,683,360	4,767,528	4,855,904
	060	Other Personal Allowances	32,908	32,908	32,908	32,908
	064	Transfer Allowance	93,828	93,828	93,828	93,828
	065	Medical Allowance	125,929	729,106	731,688	734,322
	080	Passage and Leave Expenses	134,036	134,036	134,036	134,036
	100	Transport Operating Expenses	443,750	600,000	1,200,000	1,200,000
	110	Travelling and Accommodation Expenses	487,500	840,000	840,000	840,000
	112	External Travelling and Accommodation Expenses	562,500	700,000	700,000	700,000
	120	Postal and Telegrams Expenses	9,400	100,000	100,000	100,000
	121	Telephone Expenses	1,495,000	1,000,000	1,000,000	1,000,000
	130	Official Entertainment	25,000	100,000	100,000	100,000
	140	Electricity Expenses	150,000	150,000	150,000	150,000
	141	Water and Conservancy Expenses	92,000	92,000	92,000	92,000
	172	Purchase of Uniforms and Clothing	100,000	100,000	100,000	100,000
	174	Purchase of Stationery	350,000	350,000	350,000	350,000
	176	Show Expenses	160,000	160,000	160,000	160,000
	185	Computer Expenses	150,000	150,000	150,000	150,000
	190	Miscellaneous Other Charges	75,000	-	-	-
	194	Training Expenses	270,000	-	-	-
	220	Purchase of Plant and Equipment*	200,000	200,000	200,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	300,000	300,000	300,000
	260	Maintenance of Buildings and Stations	640,000	200,000	200,000	200,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
280		280 Headquarters Livestock Production Support Services				
	301	Grants to Kenya Dairy Board	23,906,440	23,906,440	23,906,440	23,906,440
		Net Expenditure Head 280 KShs	37,713,798	44,107,035	45,248,712	45,732,101
286		286 Headquarters Veterinary Services				
	000	Personal Emoluments	15,166,869	12,421,700	13,429,307	13,966,479
	050	House Allowance	11,254,992	11,661,533	12,244,610	12,856,841
	060	Other Personal Allowances	38,080	38,080	38,080	38,080
	064	Transfer Allowance	36,232	136,232	136,232	136,232
	065	Medical Allowance	1,388,812	1,536,330	1,567,056	1,598,398
	068	Training Expenses	875,000	-	-	-
	080	Passage and Leave Expenses	164,160	164,160	164,160	164,160
	100	Transport Operating Expenses	1,335,000	1,104,693	1,104,693	1,104,693
	110	Travelling and Accommodation Expenses	708,750	586,480	586,480	586,480
	112	External Travelling and Accommodation Expenses	1,307,243	1,139,648	1,139,648	1,139,648
	120	Postal and Telegrams Expenses	141,372	116,983	116,983	116,983
	121	Telephone Expenses	2,802,408	2,318,951	2,318,951	2,318,951
	130	Official Entertainment	36,960	30,584	30,584	30,584
	131	Expenses of Boards, Committees and Conferences*	100,585	83,233	83,233	83,233
	140	Electricity Expenses	1,924,356	1,592,376	1,592,376	1,592,376
	141	Water and Conservancy Expenses	714,924	591,589	591,589	591,589
	160	Purchase of Food and Rations	191,100	158,132	158,132	158,132
	171	Publishing and Printing Expenses	425,208	451,853	451,853	451,853
	172	Purchase of Uniforms and Clothing	228,207	288,838	288,838	288,838
	173	Library Expenses	112,905	93,428	93,428	93,428
	174	Purchase of Stationery	515,550	666,951	666,951	666,951
	176	Show Expenses	223,524	184,963	184,963	184,963
	185	Computer Expenses	260,400	215,477	215,477	215,477
	190	Miscellaneous Other Charges	42,525	35,189	35,189	35,189
	220	Purchase of Plant and Equipment*	149,608	170,798	170,798	170,798
	250	Maintenance of Plant, Machinery and Equipment	210,000	273,772	273,772	273,772
	260	Maintenance of Buildings and Stations	367,500	412,941	412,941	412,941
	340	Grants to Kenya Society of Prevention and Care of Animals	10,458	8,654	8,654	8,654
	341	Grants to Kenya Veterinary Board	836,640	836,640	836,640	836,640
	342	Grants to Office of International Des Epizooties	1,115,399	922,976	922,976	922,976

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research	KShs	KShs	KShs	KShs
286		286 Headquarters Veterinary Services				
		Net Expenditure Head 286	KShs			
			42,684,767	38,243,184	39,864,594	41,045,339
291		291 Lenana National Beekeeping Station				
	000	Personal Emoluments	3,779,561	3,875,032	4,027,641	4,186,596
	050	House Allowance	3,451,483	3,584,619	3,763,850	3,952,042
	064	Transfer Allowance	77,222	77,222	77,222	77,222
	065	Medical Allowance	301,320	400,126	408,129	416,291
	068	Training Expenses	-	300,000	300,000	300,000
	080	Passage and Leave Expenses	112,846	112,846	112,846	112,846
	100	Transport Operating Expenses	700,000	400,000	400,000	400,000
	110	Travelling and Accommodation Expenses	350,000	350,000	350,000	350,000
	120	Postal and Telegrams Expenses	30,000	30,000	30,000	30,000
	121	Telephone Expenses	120,000	120,000	120,000	120,000
	140	Electricity Expenses	200,000	200,000	200,000	200,000
	141	Water and Conservancy Expenses	120,000	120,000	120,000	120,000
	150	Purchase of Supplies for Production	1,100,000	400,000	400,000	400,000
	153	Purchase of Fungicides, Insecticides and Sprays	210,000	210,000	210,000	210,000
	156	Purchase of Laboratory Stores	300,000	300,000	300,000	300,000
	171	Publishing and Printing Expenses	75,000	75,000	75,000	75,000
	172	Purchase of Uniforms and Clothing	150,000	150,000	150,000	150,000
	174	Purchase of Stationery	220,000	220,000	220,000	220,000
	176	Show Expenses	120,000	-	-	-
	185	Computer Expenses	120,000	120,000	120,000	120,000
	190	Miscellaneous Other Charges	45,000	45,000	45,000	45,000
	194	Training Expenses	400,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	300,000	300,000	300,000	300,000
	260	Maintenance of Buildings and Stations	420,000	180,000	180,000	180,000
		GROSS EXPENDITURE	KShs			
			12,702,432	11,569,845	11,909,688	12,264,997
		Appropriations in Aid				
	670	Miscellaneous Receipts	1,000,000	1,000,000	1,000,000	1,000,000
		Net Expenditure Head 291	KShs			
			11,702,432	10,569,845	10,909,688	11,264,997
408		408 Rural Dairy Services				
	000	Personal Emoluments	10,711,135	11,342,660	11,796,366	12,268,221
	050	House Allowance	4,994,784	5,345,204	5,612,464	5,893,088
	063	Hardship Allowance	216,288	192,297	196,143	200,066

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
408		408 Rural Dairy Services				
	065	Medical Allowance	1,016,040	1,097,714	1,119,669	1,142,062
	080	Passage and Leave Expenses	195,698	195,698	195,698	195,698
	100	Transport Operating Expenses	1,600,000	800,000	800,000	800,000
	110	Travelling and Accommodation Expenses	1,200,000	704,063	704,063	704,063
	120	Postal and Telegrams Expenses	345,000	62,318	62,318	62,318
	121	Telephone Expenses	725,000	409,348	409,348	409,348
	140	Electricity Expenses	410,000	54,750	54,750	54,750
	141	Water and Conservancy Expenses	370,000	32,773	32,773	32,773
	150	Purchase of Supplies for Production	-	150,000	150,000	150,000
	151	Purchase of Farm Inputs	760,000	-	-	-
	152	Purchase of Sera and Vaccine	310,000	328,671	328,671	328,671
	153	Purchase of Fungicides, Insecticides and Sprays	450,000	-	-	-
	154	Purchase of Farm Inputs	-	760,000	760,000	760,000
	171	Publishing and Printing Expenses	-	484,206	484,206	484,206
	172	Purchase of Uniforms and Clothing	-	40,900	40,900	40,900
	174	Purchase of Stationery	425,000	283,393	283,393	283,393
	176	Show Expenses	125,000	125,000	125,000	125,000
	185	Computer Expenses	210,000	300,000	300,000	300,000
	190	Miscellaneous Other Charges	440,000	-	-	-
	194	Training Expenses	2,000,000	-	-	-
	220	Purchase of Plant and Equipment*	-	190,000	190,000	190,000
	250	Maintenance of Plant, Machinery and Equipment	450,000	200,000	200,000	200,000
	260	Maintenance of Buildings and Stations	500,000	255,137	255,137	255,137
	300	Grants to Statutory Organisations	398,400	398,400	398,400	398,400
		Net Expenditure Head 408	KShs 27,852,345	23,752,532	24,499,299	25,278,094
477		477 District Livestock Education and Extension Services				
	000	Personal Emoluments	27,750,936	26,734,878	27,711,983	28,711,771
	050	House Allowance	14,518,824	15,013,629	15,764,310	16,552,526
	060	Other Personal Allowances	36,000	36,000	36,000	36,000
	063	Hardship Allowance	797,517	819,794	836,189	852,913
	064	Transfer Allowance	100,880	100,880	100,880	100,880
	065	Medical Allowance	2,801,558	2,793,794	2,849,670	2,906,063
	080	Passage and Leave Expenses	213,278	213,278	213,278	213,278
	100	Transport Operating Expenses	260,000	260,000	260,000	260,000
	110	Travelling and Accommodation Expenses	142,000	142,000	142,000	142,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	I ILM	I I I I I	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
477		477 District Livestock Education and Extension Services				
	120	Postal and Telegrams Expenses	15,000	15,000	15,000	15,000
	121	Telephone Expenses	150,000	150,000	150,000	150,000
	172	Purchase of Uniforms and Clothing	18,284	18,284	18,284	18,284
	174	Purchase of Stationery	80,929	80,929	80,929	80,929
	185	Computer Expenses	78,225	78,225	78,225	78,225
	190	Miscellaneous Other Charges	30,000	30,000	30,000	30,000
	250	Maintenance of Plant, Machinery and Equipment	36,000	36,000	36,000	36,000
	260	Maintenance of Buildings and Stations	54,000	54,000	54,000	54,000
		Net Expenditure Head 477	47,083,431	46,576,691	48,376,748	50,237,869
513		513 District Pig Production Services				
	000	Personal Emoluments	3,255,071	-	-	-
	050	House Allowance	1,611,253	-	-	-
	063	Hardship Allowance	14,400	-	-	-
	065	Medical Allowance	377,460	-	-	-
	080	Passage and Leave Expenses	127,968	-	-	-
	100	Transport Operating Expenses	2,800,000	-	-	-
	110	Travelling and Accommodation Expenses	1,400,000	-	-	-
	120	Postal and Telegrams Expenses	35,000	-	-	-
	121	Telephone Expenses	200,000	-	-	-
	140	Electricity Expenses	175,000	-	-	-
	141	Water and Conservancy Expenses	110,000	-	-	-
	150	Purchase of Supplies for Production	650,000	-	-	-
	151	Purchase of Farm Inputs	810,000	-	-	-
	171	Publishing and Printing Expenses	350,000	-	-	-
	174	Purchase of Stationery	375,000	-	-	-
	185	Computer Expenses	250,000	-	-	-
	190	Miscellaneous Other Charges	67,000	-	-	-
	194	Training Expenses	3,200,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	345,000	-	-	-
	260	Maintenance of Buildings and Stations	275,000	-	-	-
		Net Expenditure Head 513	16,428,152	-	-	-

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
543		543 District Agricultural Services				
	000	Personal Emoluments	4,303,943	4,343,513	4,517,253	4,697,944
	050	House Allowance	2,174,328	2,246,940	2,359,287	2,477,251
	063	Hardship Allowance	197,460	145,045	147,946	150,905
	064	Transfer Allowance	32,160	32,160	32,610	32,160
	065	Medical Allowance	417,690	416,247	424,572	433,064
	080	Passage and Leave Expenses	221,300	221,300	221,300	221,300
	100	Transport Operating Expenses	2,000,000	540,000	540,000	540,000
	110	Travelling and Accommodation Expenses	2,100,000	400,000	400,000	400,000
	120	Postal and Telegrams Expenses	66,000	31,620	31,620	31,620
	121	Telephone Expenses	350,000	200,000	200,000	200,000
	140	Electricity Expenses	145,000	-	-	-
	141	Water and Conservancy Expenses	65,000	-	-	-
	150	Purchase of Supplies for Production	1,200,000	-	-	-
	153	Purchase of Fungicides, Insecticides and Sprays	450,000	-	-	-
	171	Publishing and Printing Expenses	450,000	127,000	127,000	127,000
	172	Purchase of Uniforms and Clothing	275,000	72,220	72,220	72,220
	174	Purchase of Stationery	700,000	95,060	95,060	95,060
	176	Show Expenses	100,000	-	-	-
	185	Computer Expenses	150,000	270,000	270,000	270,000
	190	Miscellaneous Other Charges	150,000	37,440	37,440	37,440
	194	Training Expenses	2,500,000	-	-	-
	220	Purchase of Plant and Equipment*	-	200,000	200,000	200,000
	250	Maintenance of Plant, Machinery and Equipment	900,000	77,899	77,899	77,899
	260	Maintenance of Buildings and Stations	630,000	61,202	61,202	61,202
		Net Expenditure Head 543 KShs	19,577,881	9,517,646	9,815,409	10,125,065
638		638 Provincial Agricultural Extension Services				
	000	Personal Emoluments	30,050,563	31,026,186	32,238,292	33,494,641
	050	House Allowance	24,773,895	25,026,494	26,277,819	27,591,709
	063	Hardship Allowance	454,278	394,030	401,911	409,949
	064	Transfer Allowance	255,304	255,304	255,304	255,304
	065	Medical Allowance	2,338,397	2,407,888	2,456,046	2,505,167
	068	Training Expenses	-	1,901,762	2,203,770	2,477,330
	080	Passage and Leave Expenses	705,191	705,191	705,191	705,191
	100	Transport Operating Expenses	1,074,681	4,169,492	5,261,887	5,261,887
	101	Rehabilitation of Landrovers	340,000	490,000	490,000	490,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
638		638 Provincial Agricultural Extension Services				
	110	Travelling and Accommodation Expenses	2,872,340	7,048,014	7,223,054	7,223,054
	113	External Travelling and Accommodation Expenses	-	149,500	149,500	149,500
	115	Bicycle Allowance	18,064	-	-	-
	120	Postal and Telegrams Expenses	465,987	253,506	253,506	253,506
	121	Telephone Expenses	1,443,977	731,462	1,731,462	1,731,462
	131	Expenses of Boards, Committees and Conferences*	53,220	-	-	-
	140	Electricity Expenses	522,176	522,176	522,176	522,176
	141	Water and Conservancy Expenses	322,479	1,186,656	1,186,656	1,186,656
	150	Purchase of Supplies for Production	102,260	-	-	-
	151	Purchase of Sera and Vaccine	27,062	-	-	-
	153	Purchase of Fungicides, Insecticides and Sprays	109,220	49,000	49,000	49,000
	154	Purchase of Farm Inputs	-	25,000	39,000	39,000
	160	Purchase of Food and Rations	4,539	-	-	-
	171	Publishing and Printing Expenses	103,402	88,000	88,000	88,000
	172	Purchase of Uniforms and Clothing	108,919	103,550	103,550	103,550
	174	Purchase of Stationery	1,007,105	1,164,068	1,189,568	1,189,568
	175	Advertising and Publicity	-	13,000	13,000	13,000
	176	Show Expenses	1,464,454	2,951,340	3,951,340	3,951,340
	177	Purchase of Consumable Stores	108,000	103,000	103,000	103,000
	178	Farm Award Competition	68,212	60,000	60,000	60,000
	185	Computer Expenses	309,256	287,390	287,390	287,390
	190	Miscellaneous Other Charges	219,280	164,676	164,676	164,676
	191	Miscellaneous Operating Expenses	-	42,900	42,900	42,900
	194	Training Expenses	1,000,000	-	-	-
	220	Purchase of Plant and Equipment*	-	607,750	607,750	607,750
	221	Purchase of Scientific Equipment*	-	475,000	475,000	475,000
	225	Purchase of Office Equipment*	-	150,000	150,000	150,000
	250	Maintenance of Plant, Machinery and Equipment	357,118	396,024	396,024	396,024
	260	Maintenance of Buildings and Stations	1,392,531	346,000	346,000	346,000
	403	Soil Conservation Works	32,140	-	-	-
		Net Expenditure Head 638 KShs	72,104,050	84,294,359	89,422,772	92,323,730
639		639 District Agricultural Extension Services				
	000	Personal Emoluments	658,496,843	674,401,083	701,377,126	729,432,211
	050	House Allowance	327,227,177	343,971,808	363,202,510	383,642,286

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
639		639 District Agricultural Extension Services				
	060	Other Personal Allowances	11,400	11,400	11,400	11,400
	063	Hardship Allowance	14,086,561	14,190,600	14,472,412	14,759,860
	064	Transfer Allowance	1,569,460	1,569,460	1,569,460	1,569,460
	065	Medical Allowance	68,867,391	68,809,217	70,185,401	71,589,109
	068	Training Expenses	-	17,310,976	19,548,384	21,548,114
	080	Passage and Leave Expenses	6,938,779	6,938,779	6,938,779	6,938,779
	100	Transport Operating Expenses	50,821,001	44,796,526	44,796,526	50,796,526
	101	Rehabilitation of Landrovers	15,465,721	11,469,000	11,469,000	15,469,000
	110	Travelling and Accommodation Expenses	32,489,993	37,796,526	43,796,526	46,036,773
	115	Bicycle Allowance	1,531,360	1,282,880	1,282,880	1,282,880
	120	Postal and Telegrams Expenses	2,003,031	2,377,318	2,377,318	2,377,318
	121	Telephone Expenses	10,483,338	14,163,075	10,834,748	15,834,748
	130	Official Entertainment	-	120,000	120,000	120,000
	131	Expenses of Boards, Committees and Conferences*	796,054	796,054	976,054	796,054
	140	Electricity Expenses	3,234,577	3,977,041	2,977,041	5,977,041
	141	Water and Conservancy Expenses	2,010,107	2,763,437	1,763,437	3,763,437
	143	Gas/Fuel Expenses	-	40,000	40,000	40,000
	150	Purchase of Supplies for Production	7,062,674	1,858,538	3,858,538	3,858,538
	151	Purchase of Drugs	1,600,899	438,196	438,196	438,196
	152	Purchase of Sera and Vaccine	513,395	476,874	476,874	476,874
	153	Purchase of Fungicides, Insecticides and Sprays	1,030,820	1,162,850	1,162,850	1,162,850
	154	Purchase of Farm Inputs	7,797,334	7,392,362	9,392,362	9,392,362
	155	Purchase of X-Rays Supplies	-	60,000	60,000	60,000
	157	Purchase of Animals	385,500	518,500	518,500	518,500
	170	Purchase of Consumable Stores	127,720	303,740	303,740	303,740
	171	Publishing and Printing Expenses	708,380	559,372	559,372	559,372
	172	Purchase of Uniforms and Clothing	577,836	941,203	941,203	941,203
	173	Library Expenses	-	63,400	63,400	63,400
	174	Purchase of Stationery	6,076,670	8,632,067	8,632,067	8,632,067
	175	Advertising and Publicity	292,000	76,000	76,000	76,000
	176	Show Expenses	1,001,210	3,830,596	3,830,596	3,830,596
	177	Purchase of Consumable Stores	15,500	16,000	16,000	16,000
	178	Farm Award Competition	15,000	240,440	240,440	240,440
	185	Computer Expenses	1,150,668	1,345,866	1,345,866	1,345,866
	186	Hire of Transport, Plant and Machinery	1,067,696	860,400	860,400	860,400
	190	Miscellaneous Other Charges	1,035,306	1,063,629	1,063,629	1,063,629
	191	Miscellaneous Operating Expenses	-	10,500	10,500	10,500
	194	Training Expenses	15,540,168	-	-	-
	220	Purchase of Plant and Equipment*	1,799,050	4,445,098	4,445,098	4,445,098

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

III AD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research	KShs	KShs	KShs	KShs
639		639 District Agricultural Extension Services				
	221	Purchase of Scientific Equipment*	-	150,000	150,000	150,000
	225	Purchase of Office Equipment*	52,662	796,400	796,400	796,400
	250	Maintenance of Plant, Machinery and Equipment	1,942,199	3,803,551	3,803,551	3,803,551
	253	Maintenance of Boats	-	69,400	69,400	69,400
	260	Maintenance of Buildings and Stations	2,797,451	3,206,770	7,206,770	7,206,770
	270	Maintenance of Water Supplies and Sewerage	68,800	25,000	25,000	25,000
	280	Maintenance of Roads	370,000	190,000	190,000	190,000
	403	Soil Conservation Works	699,160	-	-	-
	409	Purchase of Prefabs	850,000	-	-	-
		Net Expenditure Head 639 KShs	1,250,610,891	1,289,321,932	1,348,275,754	1,422,521,748
661		661 District Horticultural Crop Production Services				
	000	Personal Emoluments	28,083,867	28,282,805	29,433,270	30,538,828
	050	House Allowance	16,141,791	16,775,723	17,614,509	18,495,234
	063	Hardship Allowance	464,446	462,946	472,205	481,649
	065	Medical Allowance	2,949,240	2,935,651	2,994,364	3,054,251
	068	Training Expenses	-	982,600	982,600	982,600
	080	Passage and Leave Expenses	861,841	861,841	861,841	861,841
	100	Transport Operating Expenses	450,000	714,400	714,400	714,400
	101	Rehabilitation of Landrovers	200,000	161,450	161,450	161,450
	110	Travelling and Accommodation Expenses	220,000	161,450	161,450	161,450
	120	Postal and Telegrams Expenses	22,000	23,000	23,000	23,000
	121	Telephone Expenses	54,000	248,000	248,000	248,000
	140	Electricity Expenses	56,000	72,000	72,000	72,000
	153	Purchase of Fungicides, Insecticides and Sprays	197,420	74,010	74,010	74,010
	154	Purchase Farm Inputs	36,160	13,665	13,665	13,665
	155	Purchase of X-Rays	205,401	172,250	172,250	172,250
	172	Purchase of Uniforms and Clothing	39,000	15,000	15,000	15,000
	174	Purchase of Stationery	82,000	70,000	70,000	70,000
	190	Miscellaneous Other Charges	201,630	181,500	181,500	181,500
	194	Training Expenses	260,000	-	-	-
	220	Purchase of Plant and Equipment*	63,000	100,000	100,000	100,000
	250	Maintenance of Plant, Machinery and Equipment	43,000	51,560	51,560	51,560
	260	Maintenance of Buildings and Stations	181,300	195,790	195,790	195,790
		Net Expenditure Head 661 KShs	50,812,096	52,555,641	54,612,864	56,668,478

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
699		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
		699 Research Extension Liaison				
	000	Personal Emoluments	4,180,707	4,374,434	4,549,412	4,731,388
	050	House Allowance	4,308,000	4,341,900	4,558,995	4,786,945
	063	Hardship Allowance	28,896	28,631	29,204	29,788
	065	Medical Allowance	348,660	372,572	380,024	387,624
	067	Fees, Commissions and Honoraria	37,380	37,380	37,380	37,380
	068	Training Expenses	-	241,184	241,184	241,184
	080	Passage and Leave Expenses	123,848	123,848	123,848	123,848
	100	Transport Operating Expenses	605,000	605,000	605,000	605,000
	101	Rehabilitation of Landrovers	105,000	105,000	105,000	105,000
	110	Travelling and Accommodation Expenses	205,000	205,000	205,000	205,000
	120	Postal and Telegrams Expenses	38,160	38,160	38,160	38,160
	121	Telephone Expenses	150,000	150,000	150,000	150,000
	171	Publishing and Printing Expenses	76,250	76,250	76,250	76,250
	172	Purchase of Uniforms and Clothing	72,000	72,000	72,000	72,000
	174	Purchase of Stationery	105,000	105,000	105,000	105,000
	184	Contracted Professional Services	57,500	57,500	57,500	57,500
	185	Computer Expenses	87,500	87,500	87,500	87,500
	190	Miscellaneous Other Charges	37,500	37,500	37,500	37,500
	194	Training Expenses	241,184	-	-	-
	220	Purchase of Plant and Equipment*	45,000	45,000	45,000	45,000
	250	Maintenance of Plant, Machinery and Equipment	85,000	85,000	85,000	85,000
260	Maintenance of Buildings and Stations	38,750	38,750	38,750	38,750	
		Net Expenditure Head 699	10,976,335	11,227,609	11,627,707	12,045,817
		Net Expenditure Subvote 103	2,027,843,661	2,210,296,867	2,311,093,790	2,432,821,856
198		104 Information Management for Agriculture and Livestock Sector				
		198 Project Development Monitoring and Evaluation				
	000	Personal Emoluments	4,252,514	4,398,044	4,561,702	4,739,667
	050	House Allowance	4,463,796	4,635,180	4,866,939	5,110,286
	065	Medical Allowance	342,900	389,599	397,391	405,339
	068	Training Expenses	-	50,000	50,000	50,000
	080	Passage and Leave Expenses	152,000	152,000	152,000	152,000
	100	Transport Operating Expenses	620,000	620,000	620,000	620,000
	110	Travelling and Accommodation Expenses	560,000	560,000	560,000	560,000
120	Postal and Telegrams Expenses	30,000	30,000	30,000	30,000	

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
198		104 Information Management for Agriculture and Livestock Sector 198 Project Development Monitoring and Evaluation				
	121	Telephone Expenses	225,000	225,000	225,000	225,000
	171	Publishing and Printing Expenses	20,000	20,000	20,000	20,000
	172	Purchase of Uniforms and Clothing	50,000	50,000	50,000	50,000
	173	Library Expenses	20,000	20,000	20,000	20,000
	174	Purchase of Stationery	80,000	80,000	80,000	80,000
	185	Computer Expenses	60,000	60,000	60,000	60,000
	190	Miscellaneous Other Charges	30,000	30,000	30,000	30,000
	194	Training Expenses*	50,000	-	-	-
	220	Purchase of Plant and Equipment*	60,000	60,000	60,000	60,000
	250	Maintenance of Plant, Machinery and Equipment	85,000	85,000	85,000	85,000
	260	Maintenance of Buildings and Stations	30,000	30,000	30,000	30,000
		Net Expenditure Head 198 KShs	11,131,210	11,494,823	11,898,032	12,327,292
257		257 Agricultural Information Centre				
	000	Personal Emoluments	5,763,027	5,982,888	6,215,253	6,455,454
	050	House Allowance	4,584,188	4,749,840	4,987,332	5,236,699
	064	Transfer Allowance	49,952	49,952	49,952	49,952
	065	Medical Allowance	588,960	540,912	551,730	562,765
	068	Training Expenses	-	730,000	743,000	743,000
	080	Passage and Leave Expenses	75,755	75,755	75,755	75,755
	100	Transport Operating Expenses	400,000	400,000	400,000	400,000
	101	Rehabilitation of Landrovers	100,000	100,000	100,000	100,000
	110	Travelling and Accommodation Expenses	378,000	378,000	378,000	378,000
	121	Telephone Expenses	320,000	320,000	320,000	320,000
	140	Electricity Expenses	352,100	352,100	352,100	352,100
	141	Water and Conservancy Expenses	337,130	337,130	337,130	337,130
	170	Purchase of Consumable Stores	103,000	103,000	103,000	103,000
	171	Publishing and Printing Expenses	232,100	232,100	232,100	232,100
	173	Library Expenses	337,130	337,130	337,130	337,130
	174	Purchase of Stationery	132,000	132,000	132,000	132,000
	185	Computer Expenses	75,000	75,000	75,000	75,000
	190	Miscellaneous Other Charges	20,000	20,000	20,000	20,000
	194	Training Expenses	743,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	70,000	70,000	70,000	70,000
	260	Maintenance of Buildings and Stations	120,000	120,000	120,000	120,000
		Net Expenditure Head 257 KShs	14,781,342	15,105,807	15,599,482	16,100,085

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
258		258 Embu Institute of Agriculture				
	000	Personal Emoluments	9,470,764	10,733,757	11,135,920	11,558,504
	050	House Allowance	4,965,519	5,674,776	5,958,515	6,256,440
	064	Transfer Allowance	51,000	51,000	51,000	51,000
	065	Medical Allowance	929,757	928,576	947,148	966,091
	067	Fees, Commissions and Honoraria	51,600	51,600	51,600	51,600
	068	Training Expenses	-	1,556,590	1,556,590	1,556,590
	080	Passage and Leave Expenses	130,000	130,000	130,000	130,000
	100	Transport Operating Expenses	349,409	749,409	749,409	749,409
	101	Rehabilitation of Landrovers	165,000	165,000	165,000	165,000
	110	Travelling and Accommodation Expenses	301,621	150,930	150,930	150,930
	115	Bicycle Allowance	1,100	1,100	1,100	1,100
	120	Postal and Telegrams Expenses	18,500	9,000	9,000	9,000
	121	Telephone Expenses	232,200	235,200	235,200	235,200
	140	Electricity Expenses	690,200	640,200	640,200	640,200
	141	Water and Conservancy Expenses	445,448	1,460,603	460,603	460,603
	151	Purchase Drugs	49,045	49,045	49,045	49,045
	152	Purchase of Sera and Vaccine	32,250	32,250	32,250	32,250
	153	Purchase of Fungicides, Insecticides and Sprays	129,418	129,418	129,418	129,418
	154	Purchase of Farm Inputs	550,000	425,000	425,000	425,000
	160	Purchase of Food and Rations	986,542	480,000	580,500	580,500
	172	Purchase of Uniforms and Clothing	17,400	17,400	17,400	17,400
	173	Library Expenses	27,750	27,750	27,750	27,750
	174	Purchase of Stationery	237,000	237,000	237,000	237,000
	175	Advertising and Publicity	184,700	120,470	120,470	120,470
	176	Show Expenses	64,500	64,500	64,500	64,500
	185	Computer Expenses	178,200	178,200	178,200	178,200
	190	Miscellaneous Other Charges	30,550	30,550	30,550	30,550
	193	Fees, Commissions and Honoraria	-	106,042	106,042	106,042
	194	Training Expenses	1,556,590	-	-	-
	220	Purchase of Plant and Equipment*	175,000	2,275,000	2,275,000	2,275,000
	250	Maintenance of Plant, Machinery and Equipment	529,000	278,000	278,000	278,000
	260	Maintenance of Buildings and Stations	429,580	643,584	643,584	643,584
	270	Maintenance of Water Supplies and Sewerage	129,000	129,000	129,000	129,000
	295	Minor Alterations and Maintenance Works	193,500	-	-	-
		GROSS EXPENDITURE	KShs 23,302,143	27,760,950	27,565,924	28,305,376
		Appropriations in Aid				
	600	Sale of Non-capital Goods	760,000	760,000	760,000	760,000
	620	Sale of Equipment, Plant and Machinery	518,600	518,600	518,600	518,600
	650	Sale and Fees for Services Rendered	1,354,000	1,354,000	1,354,000	1,354,000
		Total Appropriations In Aid	KShs 2,632,600	2,632,600	2,632,600	2,632,600

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
258		104 Information Management for Agriculture and Livestock Sector				
		258 Embu Institute of Agriculture				
		Net Expenditure Head 258 KShs	20,669,543	25,128,350	24,933,324	25,672,776
259		259 Bukura Institute of Agriculture				
	000	Personal Emoluments	12,585,590	13,310,467	13,842,885	14,396,601
	050	House Allowance	10,110,341	10,227,832	10,739,224	11,276,185
	060	Other Personal Allowances	37,920	37,920	37,920	37,920
	064	Transfer Allowance	59,532	59,532	59,532	59,532
	065	Medical Allowance	1,223,280	1,230,795	1,255,411	1,280,519
	067	Fees, Commissions and Honoraria	-	107,000	107,000	107,000
	068	Training Expenses	-	343,000	343,000	343,000
	080	Passage and Leave Expenses	88,825	88,825	88,825	88,825
	100	Transport Operating Expenses	1,421,000	912,120	912,120	912,120
	101	Rehabilitation of Landrovers	470,000	258,000	258,000	258,000
	110	Travelling and Accommodation Expenses	860,000	542,140	542,140	542,140
	115	Bicycle Allowance	12,000	12,000	12,000	12,000
	120	Postal and Telegrams Expenses	70,000	56,370	56,370	56,370
	121	Telephone Expenses	457,440	527,000	527,000	527,000
	131	Expenses of Boards, Committees and Conferences*	108,000	-	-	-
	140	Electricity Expenses	1,203,600	837,600	837,600	837,600
	141	Water and Conservancy Expenses	380,000	510,000	510,000	510,000
	143	Gas/Fuel Expenses	173,000	130,200	130,200	130,200
	150	Purchase of Supplies for Production	47,000	24,000	24,000	24,000
	151	Purchase of Sera and Vaccine	90,000	230,840	230,840	230,840
	152	Purchase of Drugs	1,512,600	365,000	365,000	365,000
	153	Purchase of Fungicides, Insecticides and Sprays	206,000	303,430	303,430	303,430
	154	Purchase of Farm Inputs	1,260,000	1,165,305	1,165,305	1,165,305
	156	Purchase of Laboratory Stores	500,000	642,570	642,570	642,570
	157	Purchase of Animals	29,000	124,500	124,500	124,500
	160	Purchase of Food and Rations	6,721,890	7,195,390	7,195,390	7,195,390
	171	Publishing and Printing Expenses	39,000	45,500	45,500	45,500
	172	Purchase of Uniforms and Clothing	142,200	262,570	262,570	262,570
	173	Library Expenses	165,000	173,260	173,260	173,260
	174	Purchase of Stationery	300,000	726,710	726,710	726,710
	175	Advertising and Publicity	39,000	18,000	18,000	18,000
	176	Show Expenses	100,000	45,300	45,300	45,300
	184	Contracted Professional Services	130,000	-	-	-
	185	Computer Expenses	79,600	111,500	111,500	111,500
	188	Insurance Premiums	50,000	-	-	-
	190	Miscellaneous Other Charges	30,500	19,645	19,645	19,645
	191	Research Expenses	52,400	-	-	-
	193	Fees, Commissions and Honoraria	96,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		104 Information Management for Agriculture and Livestock Sector	KShs	KShs	KShs	KShs
259		259 Bukura Institute of Agriculture				
	194	Training Expenses	329,000	-	-	-
	220	Purchase of Plant and Equipment*	325,000	744,950	744,950	744,950
	250	Maintenance of Plant, Machinery and Equipment	854,500	168,900	168,900	168,900
	260	Maintenance of Buildings and Stations	739,900	2,648,980	2,148,980	2,148,980
	270	Maintenance of Water Supplies and Sewerage	268,000	149,000	149,000	149,000
		GROSS EXPENDITURE KShs	43,367,118	44,356,151	44,924,577	46,040,362
		Appropriations in Aid				
	600	Sale of Non-capital Goods	1,415,680	1,920,000	1,920,000	1,920,000
	620	Sale of Equipment, Plant and Machinery	220,000	220,000	220,000	220,000
	650	Sale and Fees for Services Rendered	75,000	75,000	75,000	75,000
	670	Miscellaneous Receipts	5,000	5,000	5,000	5,000
		Total Appropriations in Aid KShs	1,715,680	2,220,000	2,220,000	2,220,000
		Net Expenditure Head 259 KShs	41,651,438	42,136,151	42,704,577	43,820,362
261		261 Kilifi Institute of Agriculture				
	000	Personal Emoluments	10,444,184	10,712,740	11,131,639	11,564,742
	050	House Allowance	5,687,688	5,653,488	5,936,163	6,232,971
	064	Transfer Allowance	76,560	76,560	76,560	76,560
	065	Medical Allowance	1,053,000	1,005,064	1,025,165	1,045,668
	068	Training Expenses	-	700,450	700,450	700,450
	080	Passage and Leave Expenses	110,000	110,000	110,000	110,000
	100	Transport Operating Expenses	977,200	1,063,340	1,063,340	1,063,340
	101	Rehabilitation of Landrovers	381,999	400,000	400,000	400,000
	110	Travelling and Accommodation Expenses	484,196	484,196	484,196	484,196
	120	Postal and Telegrams Expenses	16,598	16,598	16,598	16,598
	121	Telephone Expenses	550,000	550,000	550,000	550,000
	130	Official Entertainment	-	25,000	25,000	25,000
	131	Expenses of Boards, Committees and Conferences*	30,000	50,000	50,000	50,000
	140	Electricity Expenses	1,055,598	1,035,598	1,035,598	1,035,598
	141	Water and Conservancy Expenses	1,250,000	1,200,000	1,200,000	1,200,000
	143	Gas/Fuel Expenses	400,000	400,000	400,000	400,000
	150	Purchase of Supplies for Production	72,492	100,000	100,000	100,000
	151	Purchase of Drugs	400,000	910,000	910,000	910,000
	152	Purchase of Sera and Vaccine	200,000	200,000	200,000	200,000
	153	Purchase of Fungicides, Insecticides and Sprays	240,000	250,000	250,000	250,000
	154	Purchase of Farm Inputs	810,000	900,000	900,000	900,000
	156	Purchase of Laboratory Stores	120,099	150,099	150,099	150,099
	157	Purchase of Animals	29,331	75,000	75,000	75,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
261		261 Kilifi Institute of Agriculture				
	159	Farm Development	-	579,828	578,828	579,828
	160	Purchase of Food and Rations	6,781,320	6,781,320	6,781,320	6,781,320
	170	Purchase of Consumable Stores	38,029	38,029	38,029	38,029
	171	Publishing and Printing Expenses	30,392	30,392	30,392	30,392
	172	Purchase of Uniforms and Clothing	100,000	100,000	100,000	100,000
	173	Library Expenses	108,412	220,253	220,253	220,253
	174	Purchase of Stationery	200,000	200,000	200,000	200,000
	175	Advertising and Publicity	29,378	29,378	29,378	29,378
	176	Show Expenses	73,719	79,800	79,800	79,800
	177	Purchase of Consumable Stores	-	35,000	35,000	35,000
	184	Contracted Professional Services	15,721	15,721	15,721	15,721
	185	Computer Expenses	45,116	95,116	95,116	95,116
	188	Insurance Premiums	70,000	70,000	70,000	70,000
	190	Miscellaneous Other Charges	61,265	61,265	61,265	61,265
	192	Research and Development	265,000	515,000	515,000	515,000
	194	Training Expenses	420,000	-	-	-
	200	Replacement of Motor Vehicles*	-	5,000,000	7,000,000	-
	220	Purchase of Plant and Equipment*	390,000	390,000	390,000	390,000
	250	Maintenance of Plant, Machinery and Equipment	400,000	400,000	400,000	400,000
	260	Maintenance of Buildings and Stations	261,127	481,127	481,127	481,127
	270	Maintenance of Water Supplies and Sewerage	344,000	688,000	688,000	688,000
	295	Minor Alterations and Maintenance Works	344,000	-	-	-
		GROSS EXPENDITURE	KShs 34,366,424	41,878,362	44,599,037	38,350,451
		Appropriations in Aid				
	600	Sale of Non-capital Goods	3,844,000	3,844,000	3,844,000	3,844,000
	620	Sale of Equipment, Plant and Machinery	21,000	21,000	21,000	21,000
	650	Sale and Fees for Services Rendered	957,000	957,000	957,000	957,000
	670	Miscellaneous Receipts	10,000	10,000	10,000	10,000
		Total Appropriations in Aid	KShs 4,832,000	4,832,000	4,832,000	4,832,000
		Net Expenditure Head 261	KShs 29,534,424	37,046,362	39,767,037	33,518,451
467		467 AHITI - Ndomba				
	000	Personal Emoluments	6,320,667	6,454,800	6,712,992	6,981,512
	050	House Allowance	3,983,282	3,942,838	4,139,980	4,346,979
	060	Other Personal Allowances	-	43,200	43,200	43,200
	064	Transfer Allowance	42,432	42,432	42,432	42,432
	065	Medical Allowance	586,959	607,740	619,895	632,293
	068	Training Expenses	-	244,532	244,532	244,532
	080	Passage and Leave Expenses	90,446	90,446	90,446	90,446

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		104 Information Management for Agriculture and Livestock Sector				
467		467 AHITI - Ndomba				
	100	Transport Operating Expenses	713,158	590,128	590,128	590,128
	110	Travelling and Accommodation Expenses	325,771	269,571	269,571	269,571
	120	Postal and Telegrams Expenses	18,900	15,639	15,639	15,639
	121	Telephone Expenses	311,344	257,633	257,633	257,633
	140	Electricity Expenses	1,022,733	846,296	846,296	846,296
	141	Water and Conservancy Expenses	280,894	232,436	232,436	232,436
	150	Purchase of Supplies for Production	198,450	164,214	164,214	164,214
	153	Purchase of Fungicides, Insecticides and Sprays	147,000	121,640	121,640	121,640
	154	Purchase of Farm Inputs	168,000	239,018	239,018	239,018
	156	Purchase of Laboratory Stores	126,000	104,263	104,263	104,263
	157	Purchase of Animals	21,735	17,985	17,985	17,985
	159	Farm Development	273,000	225,903	225,903	225,903
	160	Purchase of Food and Rations	8,038,349	6,723,467	6,723,467	6,723,467
	172	Purchase of Uniforms and Clothing	186,207	154,084	154,084	154,084
	173	Library Expenses	105,000	86,886	86,886	86,886
	174	Purchase of Stationery	256,452	212,210	212,210	212,210
	190	Miscellaneous Other Charges	17,766	14,701	14,701	14,701
	194	Training Expenses	295,512	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	115,500	95,575	95,575	95,575
	260	Maintenance of Buildings and Stations	237,762	196,745	196,745	196,745
		GROSS EXPENDITURE	KShs 23,883,319	21,994,382	22,461,871	22,949,788
		Appropriations in Aid				
	600	Sale of Non-capital Goods	570,000	570,000	570,000	570,000
	650	Sale and Fees for Services Rendered	56,000	56,000	56,000	56,000
	670	Miscellaneous Receipts	-	4,400	4,400	4,400
		Total Appropriations In Aid	KShs 626,000	630,400	630,400	630,400
		Net Expenditure Head 467	KShs 23,257,319	21,363,982	21,831,471	22,319,388
468		468 AHITI - Nyaaururu				
	000	Personal Emoluments	2,174,883	2,662,749	2,760,547	2,860,490
	050	House Allowance	1,345,704	1,188,720	1,248,156	1,310,564
	060	Other Personal Allowances	-	25,958	25,958	25,958
	064	Transfer Allowance	55,128	55,158	55,158	55,158
	065	Medical Allowance	262,980	202,957	207,016	211,156
	068	Training Expenses	-	292,945	292,945	292,945
	080	Passage and Leave Expenses	134,064	134,064	134,064	134,064
	100	Transport Operating Expenses	923,158	763,900	763,900	763,900
	110	Travelling and Accommodation Expenses	362,458	299,929	299,929	299,929
	120	Postal and Telegrams Expenses	12,668	10,483	10,483	10,483

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
468		104 Information Management for Agriculture and Livestock Sector 468 AHITI - Nyahururu				
	121	Telephone Expenses	248,365	205,518	205,518	205,518
	140	Electricity Expenses	563,366	466,177	466,177	466,177
	141	Water and Conservancy Expenses	42,231	34,946	34,946	34,946
	143	Gas and Fuel Expenses	-	206,024	206,024	206,024
	150	Purchase of Supplies for Production	152,397	126,106	126,106	126,106
	153	Purchase of Fungicides, Insecticides and Sprays	315,000	260,658	260,658	260,658
	154	Purchase of Farm Inputs	108,381	109,684	109,684	109,684
	156	Purchase of Laboratory Stores	107,982	109,354	109,354	109,354
	157	Purchase of Animals	11,592	9,592	9,592	9,592
	159	Farm Development	210,042	223,807	223,807	223,807
	160	Purchase of Food and Rations	6,099,311	5,000,000	5,000,000	5,000,000
	170	Purchase of Consumable Stores	-	33,000	33,000	33,000
	172	Purchase of Uniforms and Clothing	133,707	110,641	110,641	110,641
	173	Library Expenses	102,858	85,113	85,113	85,113
	174	Purchase of Stationery	231,210	191,323	191,323	191,323
	190	Miscellaneous Other Charges	10,605	8,775	8,775	8,775
	194	Training Expenses	354,018	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	210,000	113,772	113,772	113,772
	260	Maintenance of Buildings and Stations	161,805	100,891	100,891	100,891
		GROSS EXPENDITURE KShs	14,333,913	13,032,244	13,193,537	13,360,028
		Appropriations in Aid				
	600	Sale of Non-capital Goods	158,060	158,060	158,060	158,060
	670	Miscellaneous Receipts	17,940	17,940	17,940	17,940
		Total Appropriations in Aid KShs	176,000	176,000	176,000	176,000
		Net Expenditure Head 468 KShs	14,157,913	12,856,244	13,017,537	13,184,028
471		471 AHITI - Kabete				
	000	Personal Emoluments	6,874,156	6,698,859	6,966,814	7,245,486
	050	House Allowance	6,040,060	6,043,184	6,345,343	6,662,610
	060	Other Personal Allowances	-	147,390	147,390	147,390
	064	Transfer Allowance	60,000	60,000	60,000	60,000
	065	Medical Allowance	650,198	652,786	665,842	679,159
	068	Training Expenses	-	438,653	438,653	438,653
	080	Passage and Leave Expenses	108,585	108,585	108,585	108,585
	100	Transport Operating Expenses	1,173,663	971,189	971,189	971,189
	110	Travelling and Accommodation Expenses	387,574	320,712	320,712	320,712
	120	Postal and Telegrams Expenses	20,643	17,082	17,082	17,082
	121	Telephone Expenses	240,238	198,793	198,793	198,793
	140	Electricity Expenses	954,663	789,970	789,970	789,970

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
471		104 Information Management for Agriculture and Livestock Sector 471 AHITI - Kabete				
	141	Water and Conservancy Expenses	100,064	82,801	82,801	82,801
	150	Purchase of Supplies for Production	37,884	31,348	31,348	31,348
	153	Purchase of Fungicides, Insecticides and Sprays	101,304	83,828	83,828	83,828
	154	Purchase of Farm Inputs	77,070	63,774	63,774	63,774
	156	Purchase of Laboratory Stores	41,916	34,685	34,685	34,685
	157	Purchase of Animals	4,032	3,336	3,336	3,336
	159	Farm Development	139,146	115,141	115,141	115,141
	160	Purchase of Food and Rations	6,933,210	6,933,210	6,933,210	6,933,210
	172	Purchase of Uniforms and Clothing	56,679	46,901	46,901	46,901
	173	Library Expenses	36,183	29,941	29,941	29,941
	174	Purchase of Stationery	167,937	138,965	138,965	138,965
	190	Miscellaneous Other Charges	31,479	26,048	26,048	26,048
	194	Training Expenses	530,104	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	150,885	124,855	124,855	124,855
	260	Maintenance of Buildings and Stations	283,983	234,992	234,992	234,992
		GROSS EXPENDITURE KShs	25,201,656	24,397,028	24,980,198	25,589,454
		Appropriations in Aid				
	600	Sale of Non-capital Goods	22,400	22,400	22,400	22,400
	650	Sale and Fees for Services Rendered	2,240	2,240	2,240	2,240
	670	Miscellaneous Receipts	6,720	6,720	6,720	6,720
		Total Appropriations in Aid KShs	31,360	31,360	31,360	31,360
		Net Expenditure Head 471 KShs	25,170,296	24,365,668	24,948,838	25,558,094
472		472 Meat Training School - Athi River				
	000	Personal Emoluments	2,743,729	3,730,484	3,879,704	4,034,892
	050	House Allowance	2,250,159	2,118,825	2,224,766	2,336,005
	064	Transfer Allowance	28,940	28,940	28,940	28,940
	065	Medical Allowance	306,540	265,958	271,277	276,702
	068	Training Expenses	-	174,009	174,009	174,009
	080	Passage and Leave Expenses	75,202	75,202	75,202	75,202
	100	Transport Operating Expenses	896,658	741,971	741,971	741,971
	110	Travelling and Accommodation Expenses	153,321	126,871	126,871	126,871
	120	Postal and Telegrams Expenses	15,477	12,807	12,807	12,807
	121	Telephone Expenses	80,619	66,711	66,711	66,711
	140	Electricity Expenses	210,546	174,224	174,224	174,224
	141	Water and Conservancy Expenses	88,935	73,592	73,592	73,592
	150	Purchase of Supplies for Production	104,790	86,712	86,712	86,712
	153	Purchase of Fungicides, Insecticides and Sprays	225,225	186,370	186,370	186,370
	154	Purchase of Farm Inputs	76,314	63,149	63,149	63,149

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		104 Information Management for Agriculture and Livestock Sector	KShs	KShs	KShs	KShs
472		472 Meat Training School - Athi River				
	156	Purchase of Laboratory Stores	56,763	46,971	46,971	46,971
	157	Purchase of Animals	19,257	15,935	15,935	19,935
	159	Farm Development	21,000	17,377	17,377	17,377
	160	Purchase of Food and Rations	3,190,149	2,690,030	2,690,030	2,690,030
	172	Purchase of Uniforms and Clothing	137,487	113,768	113,768	113,768
	173	Library Expenses	101,346	83,862	83,862	83,862
	174	Purchase of Stationery	122,556	101,413	101,413	101,413
	190	Miscellaneous Other Charges	13,818	11,434	11,434	11,434
	193	Fees, Commissions and Honoraria	128,793	106,574	106,574	106,574
	194	Training Expenses	210,286	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	98,448	81,464	81,464	81,464
	260	Maintenance of Buildings and Stations	176,358	145,934	145,934	145,934
		GROSS EXPENDITURE KShs	11,532,716	11,340,587	11,601,067	11,876,919
		Appropriations in Aid				
	600	Sale of Non-capital Goods	45,560	45,560	45,560	45,560
	650	Sale and Fees for Services Rendered	1,120	1,120	1,120	1,120
	670	Miscellaneous Receipts	4,700	4,700	4,700	4,700
		Total Appropriations in Aid KShs	51,380	51,380	51,380	51,380
		Net Expenditure Head 472 KShs	11,481,336	11,289,207	11,549,687	11,825,539
473		473 Dairy Training School - Nalvasha				
	000	Personal Emoluments	1,406,892	3,171,365	3,294,745	3,422,330
	050	House Allowance	1,066,944	891,000	935,550	982,328
	064	Transfer Allowance	60,000	60,000	60,000	60,000
	065	Medical Allowance	128,704	127,550	130,101	132,703
	068	Training Expenses	-	243,869	243,869	243,869
	080	Passage and Leave Expenses	82,631	82,631	82,631	82,631
	100	Transport Operating Expenses	507,368	537,662	537,662	537,662
	101	Rehabilitation of Landrovers	255,200	265,408	265,408	265,408
	110	Travelling and Accommodation Expenses	245,956	265,794	265,794	265,794
	120	Postal and Telegrams Expenses	20,143	28,348	28,348	28,348
	121	Telephone Expenses	242,000	1,106,680	1,106,680	1,106,680
	131	Expenses of Boards, Committees and Conferences*	48,986	50,945	50,945	50,945
	140	Electricity Expenses	750,400	1,200,416	1,200,416	1,200,416
	141	Water and Conservancy Expenses	79,280	92,451	92,451	92,451
	143	Gas Fuel Expenses	80,000	269,816	269,816	269,816
	150	Purchase of Supplies for Production	147,583	153,486	153,486	153,486
	152	Purchase of Sera and Vaccine	120,486	125,304	125,304	125,304

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
473		104 Information Management for Agriculture and Livestock Sector 473 Dairy Training School - Naivasha				
	153	Purchase of Fungicides, Insecticides and Sprays	109,426	113,803	113,803	113,803
	154	Purchase of Farm Inputs	320,486	333,305	333,305	333,305
	156	Purchase of Laboratory Stores	73,406	86,342	86,342	86,342
	157	Purchase of Animals	92,900	192,840	192,840	192,840
	159	Farm Development	158,890	165,245	165,245	165,245
	160	Purchase of Food and Rations	4,531,578	6,975,728	6,975,728	6,975,728
	170	Purchase of Consumable Stores	26,746	37,815	37,815	37,815
	172	Purchase of Uniforms and Clothing	64,933	74,690	74,690	74,690
	173	Library Expenses	117,631	123,086	123,086	123,086
	174	Purchase of Stationery	194,948	202,745	202,745	202,745
	176	Show Expenses	40,472	42,090	42,090	42,090
	185	Computer Expenses	173,500	180,440	180,440	180,440
	188	Insurance Premiums	84,746	88,135	88,135	88,135
	190	Miscellaneous Other Charges	83,678	87,025	87,025	87,025
	192	Research and Development	65,000	67,600	67,600	67,600
	194	Training Expenses	234,490	-	-	-
	220	Purchase of Plant and Equipment*	172,000	282,880	282,880	282,880
	250	Maintenance of Plant, Machinery and Equipment	279,533	290,714	290,714	290,714
	260	Maintenance of Buildings and Stations	815,664	848,290	848,290	848,290
	270	Maintenance of Water Supplies and Sewerage	250,000	559,250	559,250	559,250
		GROSS EXPENDITURE KShs	13,132,600	19,424,748	19,595,229	19,772,194
		Appropriations in Aid				
	600	Sale of Non-capital Goods	236,000	420,000	420,000	420,000
	650	Sale and Fees for Services Rendered	136,260	141,710	141,710	141,710
	670	Miscellaneous Receipts	5,300	53,000	5,300	5,300
		Total Appropriations in Aid KShs	377,560	614,710	567,010	567,010
		Net Expenditure Head 473 KShs	12,755,040	18,810,038	19,028,219	19,205,184
474		474 Livestock Information Services				
	000	Personal Emoluments	206,988	541,696	562,298	584,103
	050	House Allowance	112,716	117,180	123,039	129,191
	064	Transfer Allowance	42,360	42,360	42,360	42,360
	065	Medical Allowance	70,020	16,708	17,042	17,383
	080	Passage and Leave Expenses	52,193	52,193	52,193	52,193
	100	Transport Operating Expenses	200,000	600,000	600,000	600,000
	110	Travelling and Accommodation Expenses	250,000	560,000	560,000	560,000
	120	Postal and Telegrams Expenses	60,000	75,150	75,150	75,150
	121	Telephone Expenses	300,000	392,100	392,100	392,100
	131	Expenses of Boards, Committees and Conferences*	550,000	200,000	200,000	200,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
474		104 Information Management for Agriculture and Livestock Sector 474 Livestock Information Services				
	140	Electricity Expenses	60,000	250,000	250,000	250,000
	141	Water and Conservancy Expenses	30,000	68,519	68,519	68,519
	172	Purchase of Uniforms and Clothing	-	100,000	100,000	100,000
	173	Library Expenses	110,000	110,000	110,000	110,000
	174	Purchase of Stationery	170,000	207,813	207,813	207,813
	175	Advertising and Publicity	150,000	150,000	150,000	150,000
	185	Computer Expenses	-	70,000	70,000	70,000
	190	Miscellaneous Other Charges	65,000	121,165	121,165	121,165
	194	Training Expenses	565,000	-	-	-
	220	Purchase of Plant and Equipment*	-	400,000	400,000	400,000
	250	Maintenance of Plant, Machinery and Equipment	50,000	200,000	200,000	200,000
	260	Maintenance of Buildings and Stations	100,000	100,000	100,000	100,000
		Net Expenditure Head 474 KShs	3,144,277	4,374,884	4,401,679	4,429,977
642		642 Kenya Trypanosomiasis Research Institute				
	306	Grants to Kenya Trypanosomiasis Research Institute	200,129,947	200,129,947	200,129,947	200,129,947
		GROSS EXPENDITURE KShs	200,129,947	200,129,947	200,129,947	200,129,947
		Appropriations in Aid				
	630	Rent of Land and Buildings	140,000	140,000	140,000	140,000
	650	Sale and Fees for Services Rendered	160,000	160,000	160,000	160,000
		Total Appropriations in Aid KShs	300,000	300,000	300,000	300,000
		Net Expenditure Head 642 KShs	199,829,947	199,829,947	199,829,947	199,829,947
645		645 Kenya Marine and Fisheries Research Institute				
	306	Grants to Kenya Marine and Fisheries Research Institute	208,819,336	208,819,336	208,819,336	208,819,336
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	300,000	300,000	300,000	300,000
		Net Expenditure Head 645 KShs	208,519,336	208,519,336	208,519,336	208,519,336

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITLM	ITLL	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
759		104 Information Management for Agriculture and Livestock Sector	KShs	KShs	KShs	KShs
		759 Kenya Agricultural Research Institute				
	306	Grants to Kenya Agricultural Research Institute	820,638,567	861,638,657	861,671,486	882,805,438
		Net Expenditure Head 759 KShs	820,638,567	861,638,657	861,671,486	882,805,438
		Net Expenditure Subvote 104 KShs	1,436,721,988	1,493,959,456	1,499,700,652	1,519,115,897
502		105 Monitoring and Management of Food Security				
		502 Food Supplies and Management Services				
	000	Personal Emoluments	281,875	709,854	737,553	766,147
	050	House Allowance	198,768	202,320	212,436	223,058
	065	Medical Allowance	27,356	27,356	27,904	28,462
	080	Passage and Leave Expenses	45,072	45,072	45,072	45,072
	100	Transport Operating Expenses	283,565	283,565	283,565	283,565
	110	Travelling and Accommodation Expenses	275,120	275,120	275,120	275,120
	120	Postal and Telegrams Expenses	26,675	26,675	26,675	26,675
	121	Telephone Expenses	326,010	326,010	326,010	326,010
	141	Water and Conservancy Expenses	16,770	16,770	16,770	16,770
	172	Purchase of Uniforms and Clothing	15,000	15,000	15,000	15,000
	174	Purchase of Stationery	96,255	96,255	96,255	96,255
	190	Miscellaneous Other Charges	14,965	14,965	14,965	14,965
	250	Maintenance of Plant, Machinery and Equipment	20,475	20,475	20,475	20,475
	260	Maintenance of Buildings and Stations	61,255	61,255	61,255	61,255
			Net Expenditure Head 502 KShs	1,689,161	2,120,692	2,159,055
		Net Expenditure Subvote 105 KShs	1,689,161	2,120,692	2,159,055	2,198,829
230		106 Crop and Livestock Diseases and Pest Control				
		230 Pesticide Products Control Board Services				
	310	Grants to Pesticides Control Board	2,450,936	2,450,936	2,450,936	2,450,936
		Net Expenditure Head 230 KShs	2,450,936	2,450,936	2,450,936	2,450,936

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		106 Crop and Livestock Diseases and Pest Control				
233		233 Crop Protection Services				
	000	Personal Emoluments	2,566,512	2,480,402	2,579,618	2,682,803
	050	House Allowance	2,404,800	2,579,040	2,707,992	2,843,392
	065	Medical Allowance	228,780	231,231	235,856	240,573
	068	Training Expenses	-	478,990	478,990	478,990
	080	Passage and Leave Expenses	68,400	68,400	68,400	68,400
	100	Transport Operating Expenses	6,067,200	2,067,200	2,067,200	2,067,200
	110	Travelling and Accommodation Expenses	3,000,000	1,500,000	1,500,000	1,500,000
	121	Telephone Expenses	750,000	750,000	750,000	750,000
	140	Electricity Expenses	100,000	100,000	100,000	100,000
	141	Water and Conservancy Expenses	50,000	50,000	50,000	50,000
	153	Purchase of Fungicides, Insecticides and Sprays	54,904,916	34,404,916	34,904,916	34,904,916
	154	Purchase of Farm Inputs	500,000	-	500,000	500,000
	172	Purchase of Uniforms and Clothing	400,000	400,000	400,000	400,000
	174	Purchase of Stationery	436,890	436,890	436,890	436,890
	190	Miscellaneous Other Charges	354,230	354,230	354,230	354,230
	191	Miscellaneous Expenses (Chemical Clearance)	14,000,000	2,000,000	2,000,000	2,000,000
	194	Training Expenses	2,378,990	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	500,000	500,000	500,000	500,000
	260	Maintenance of Buildings and Stations	500,000	500,000	500,000	500,000
		Net Expenditure Head 233	KShs	KShs	KShs	KShs
			89,210,718	48,901,299	50,134,092	50,377,394
290		290 Artificial Insemination Services				
	000	Personal Emoluments	15,215,289	15,471,600	16,001,079	16,586,066
	050	House Allowance	7,375,106	7,667,285	8,050,649	8,453,181
	060	Other Personal Allowances	1,680	1,680	1,680	1,680
	063	Hardship Allowance	277,554	252,439	257,488	262,638
	064	Transfer Allowance	118,000	118,000	118,000	118,000
	065	Medical Allowance	1,384,920	1,565,508	1,596,818	1,628,755
	068	Training Expenses	-	50,000	50,000	50,000
	080	Passage and Leave Expenses	102,936	102,936	102,936	102,936
	100	Transport Operating Expenses	1,896,589	1,637,579	1,637,579	1,637,579
	110	Travelling and Accommodation Expenses	683,025	565,193	565,193	565,193
	112	External Travelling and Accommodation Expenses	500,000	113,743	113,743	113,743
	120	Postal and Telegrams Expenses	77,639	64,245	64,245	64,245
	121	Telephone Expenses	181,440	150,139	150,139	150,139
	140	Electricity Expenses	145,236	120,181	120,181	120,181
	141	Water and Conservancy Expenses	144,900	119,903	119,903	119,903
	150	Purchase of Supplies for Production	5,038,000	4,168,870	4,168,870	4,168,870
	156	Purchase of Laboratory Stores	290,535	540,413	540,413	540,413

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
290		106 Crop and Livestock Diseases and Pest Control				
		290 Artificial Insemination Services				
	171	Publishing and Printing Expenses	426,510	52,931	52,931	52,931
	172	Purchase of Uniforms and Clothing	178,500	147,706	147,706	147,706
	174	Purchase of Stationery	105,000	186,886	186,886	186,886
	175	Advertising and Publicity	105,000	86,886	86,886	86,886
	185	Computer Expenses	213,549	276,709	276,709	276,709
	190	Miscellaneous Other Charges	29,586	124,482	124,482	124,482
	194	Training Expenses	137,865	-	-	-
	220	Purchase of Plant and Equipment*	1,272,474	1,117,034	1,117,034	1,117,034
	250	Maintenance of Plant, Machinery and Equipment	210,000	173,772	173,772	173,772
	260	Maintenance of Buildings and Stations	136,500	112,952	112,952	112,952
	306	Grants to Central Artificial Insemination Station	7,546,194	7,546,194	7,546,194	7,546,194
		Net Expenditure Head 290 KShs	43,794,027	42,535,266	43,484,468	43,035,254
426		426 Tick Control Programme				
	000	Personal Emoluments	25,568,185	37,329,082	38,593,606	40,216,999
	050	House Allowance	14,188,703	16,781,612	17,620,693	18,501,727
	063	Hardship Allowance	649,361	644,551	657,442	670,591
	064	Transfer Allowance	89,448	89,448	89,448	89,448
	065	Medical Allowance	3,488,675	3,488,474	3,558,244	3,629,408
	068	Training Expenses	-	2,494,464	2,494,464	2,494,464
	080	Passage and Leave Expenses	90,590	90,590	90,590	90,590
	100	Transport Operating Expenses	3,748,500	3,101,828	3,101,828	3,101,828
	110	Travelling and Accommodation Expenses	1,323,800	1,094,763	1,094,763	1,094,763
	121	Telephone Expenses	400,000	330,994	330,994	330,994
	140	Electricity Expenses	85,470	70,725	70,725	70,725
	141	Water and Conservancy Expenses	97,020	80,283	80,283	80,283
	150	Purchase of Supplies for Production	46,200	100,000	100,000	100,000
	152	Purchase of Sera and Vaccine	69,300	77,345	77,345	77,345
	153	Purchase of Fungicides, Insecticides and Sprays	8,400	16,951	16,951	16,951
	171	Publishing and Printing Expenses	63,525	52,566	52,566	52,566
	172	Purchase of Uniforms and Clothing	11,550	9,557	9,557	9,557
	174	Purchase of Stationery	311,850	258,051	258,051	258,051
	190	Miscellaneous Other Charges	18,480	15,292	15,292	15,292
	194	Training Expenses*	2,940,840	-	-	-
	220	Purchase of Plant and Equipment*	1,068,900	884,499	884,499	884,499
	250	Maintenance of Plant, Machinery and Equipment	115,500	95,575	95,575	95,575
	260	Maintenance of Buildings and Stations	142,065	195,787	195,787	195,787

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		106 Crop and Livestock Diseases and Pest Control	KShs	KShs	KShs	KShs
426		426 Tick Control Programme				
		Net Expenditure Head 426	54,525,562	67,302,437	69,488,703	72,077,443
431		431 Provincial Veterinary Services				
	000	Personal Emoluments	8,061,354	12,275,824	12,767,769	13,254,844
	050	House Allowance	5,271,780	5,474,101	5,747,806	6,035,196
	060	Other Personal Allowances	6,720	6,720	6,720	6,720
	063	Hardship Allowance	147,282	147,310	150,257	153,262
	064	Transfer Allowance	168,294	168,294	168,294	168,294
	065	Medical Allowance	738,805	737,887	752,645	767,698
	068	Training Expenses		210,772	210,772	210,772
	080	Passage and Leave Expenses	229,042	229,042	229,042	229,042
	100	Transport Operating Expenses	1,575,000	1,380,818	1,380,818	1,380,818
	110	Travelling and Accommodation Expenses	1,050,000	868,859	868,859	868,859
	120	Postal and Telegrams Expenses	166,656	137,905	137,905	137,905
	121	Telephone Expenses	804,090	461,330	461,330	461,330
	140	Electricity Expenses	607,656	502,826	502,826	502,826
	141	Water and Conservancy Expenses	603,036	499,003	499,003	499,003
	172	Purchase of Uniforms and Clothing	21,000	17,377	17,377	17,377
	173	Library Expenses	10,626	8,793	8,793	8,793
	174	Purchase of Stationery	528,150	437,036	437,036	437,036
	176	Show Expenses	279,426	231,221	231,221	231,221
	190	Miscellaneous Other Charges	28,392	23,494	23,494	23,494
	194	Training Expenses	210,000			
	220	Purchase of Plant and Equipment*	191,100	158,132	158,132	158,132
	250	Maintenance of Plant, Machinery and Equipment	241,500	199,838	199,838	199,838
	260	Maintenance of Buildings and Stations	220,500	219,460	219,460	219,460
		Net Expenditure Head 431	21,160,409	24,396,042	25,179,397	25,971,920
432		432 District Veterinary Services				
	000	Personal Emoluments	118,777,831	118,530,088	123,489,020	129,692,388
	050	House Allowance	71,543,261	72,200,472	75,810,496	79,601,021
	063	Hardship Allowance	2,776,501	2,897,582	2,953,593	3,010,725
	064	Transfer Allowance	674,648	674,648	674,648	674,648
	065	Medical Allowance	11,517,341	11,534,190	11,764,874	12,000,171
	068	Training Expenses		1,563,947	1,563,947	1,563,947
	080	Passage and Leave Expenses	1,573,200	1,573,200	1,573,200	1,573,200
	100	Transport Operating Expenses	4,245,396	4,213,002	4,213,002	4,213,002
	101	Rehabilitation of Landrovers	1,050,000	868,859	868,859	868,859
	110	Travelling and Accommodation Expenses	2,730,000	2,600,835	2,600,835	2,600,835

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
432		106 Crop and Livestock Diseases and Pest Control				
		432 District Veterinary Services				
	120	Postal and Telegrams Expenses	807,744	668,396	668,396	668,396
	121	Telephone Expenses	4,208,064	3,482,111	3,482,111	3,482,111
	140	Electricity Expenses	2,270,667	1,878,943	1,878,943	1,878,943
	141	Water and Conservancy Expenses	1,690,332	1,398,725	1,398,725	1,398,725
	150	Purchase of Supplies for Production	656,922	543,593	543,593	543,593
	151	Purchase of Drugs	1,260,000	1,042,631	1,042,631	1,042,631
	154	Purchase of Farm Inputs	1,470,000	1,516,403	1,516,403	1,516,403
	156	Purchase of Laboratory Stores	1,365,000	1,429,517	1,429,517	1,429,517
	160	Purchase of Food and Rations	1,260,000	1,242,631	1,242,631	1,242,631
	171	Publishing and Printing Expenses	399,000	330,167	330,167	330,167
	172	Purchase of Uniforms and Clothing	270,207	223,592	223,592	223,592
	173	Library Expenses	98,553	81,551	81,551	81,551
	174	Purchase of Stationery	1,423,800	1,178,173	1,178,173	1,178,173
	176	Show Expenses	447,069	369,943	369,943	369,943
	190	Miscellaneous Other Charges	134,274	111,110	111,110	111,110
	194	Training Expenses	1,890,000	-	-	-
	220	Purchase of Plant and Equipment*	428,064	354,217	354,217	354,217
	250	Maintenance of Plant, Machinery and Equipment	921,354	762,407	762,407	762,407
	260	Maintenance of Buildings and Stations	1,134,000	938,368	938,368	938,368
		Net Expenditure Head 432	KShs 237,023,228	234,209,301	243,064,952	253,351,274
437		437 Veterinary Clinical Services				
	000	Personal Emoluments	41,505,342	46,668,150	48,244,323	50,174,096
	050	House Allowance	20,022,569	22,823,438	23,964,610	25,162,840
	063	Hardship Allowance	690,160	685,469	699,178	713,162
	064	Transfer Allowance	173,880	173,880	173,880	173,880
	065	Medical Allowance	4,305,565	4,338,015	4,424,776	4,513,271
	068	Training Expenses	-	124,820	124,820	124,820
	080	Passage and Leave Expenses	189,140	189,140	189,140	189,140
	100	Transport Operating Expenses	1,165,416	1,089,875	1,089,875	1,089,875
	110	Travelling and Accommodation Expenses	715,176	591,798	591,798	591,798
	120	Postal and Telegrams Expenses	11,445	9,471	9,471	9,471
	121	Telephone Expenses	433,795	358,959	358,959	358,959
	140	Electricity Expenses	38,094	31,522	31,522	31,522
	141	Water and Conservancy Expenses	20,811	17,221	17,221	17,221
	152	Purchase of Sera and Vaccine	939,981	777,820	777,820	777,820
	156	Purchase of Laboratory Stores	541,464	448,053	448,053	448,053
	171	Publishing and Printing Expenses	211,281	174,832	174,832	174,832
	174	Purchase of Stationery	154,518	127,861	127,861	127,861

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
437		106 Crop and Livestock Diseases and Pest Control				
		437 Veterinary Clinical Services				
	190	Miscellaneous Other Charges	31,269	25,875	25,875	25,875
	194	Training Expenses	150,843	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	155,967	129,060	129,060	129,060
	260	Maintenance of Buildings and Stations	246,960	204,356	204,356	204,356
		Net Expenditure Head 437	71,703,676	78,989,615	81,807,430	85,037,912
447		447 Tsetse Control Services				
	000	Personal Emoluments	6,179,647	9,174,018	9,540,978	9,922,617
	050	House Allowance	4,037,306	4,189,721	4,399,207	4,619,167
	060	Other Personal Allowances	192,000	192,000	192,000	192,000
	063	Hardship Allowance	222,552	156,814	159,950	163,149
	065	Medical Allowance	716,940	580,884	592,502	604,352
	068	Training Expenses	-	524,085	524,085	524,085
	080	Passage and Leave Expenses	153,216	153,216	153,216	153,216
	100	Transport Operating Expenses	5,884,936	4,869,697	4,869,697	4,869,697
	110	Travelling and Accommodation Expenses	1,082,921	1,391,940	1,391,940	1,391,940
	120	Postal and Telegrams Expenses	220,387	182,367	182,367	182,367
	121	Telephone Expenses	373,593	208,143	208,143	208,143
	140	Electricity Expenses	491,791	206,949	206,949	206,949
	141	Water and Conservancy Expenses	396,390	328,007	328,007	328,007
	150	Purchase of Supplies for Production	2,955,750	2,001,002	2,001,002	2,001,002
	153	Purchase of Fungicides, Insecticides and Sprays	2,278,708	1,885,597	1,885,597	1,885,597
	154	Purchase of Drugs, Sera and Vaccine	7,554,905	5,251,572	5,251,572	5,251,572
	156	Purchase of Laboratory Stores	2,731,997	2,260,687	2,260,687	2,260,687
	159	Emergency Disease Control	1,050,000	868,859	868,859	868,859
	172	Purchase of Uniforms and Clothing	234,472	194,022	194,022	194,022
	173	Library Expenses	96,992	30,259	30,259	30,259
	174	Purchase of Stationery	285,775	236,475	236,475	236,475
	176	Show Expenses	168,510	139,440	139,440	139,440
	190	Miscellaneous Other Charges	64,557	3,420	3,420	3,420
	194	Training Expenses	329,070	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	987,525	517,162	517,162	517,162
	260	Maintenance of Buildings and Stations	1,114,488	922,222	922,222	922,222
		Net Expenditure Head 447	39,804,428	36,468,558	37,059,758	37,676,406

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		106 Crop and Livestock Diseases and Pest Control				
448		448 Disease and Pest Control Services				
	000	Personal Emoluments	101,142,192	103,906,370	108,062,625	112,385,130
	050	House Allowance	46,548,247	48,284,956	50,699,204	53,234,164
	063	Hardship Allowance	2,161,470	2,364,145	2,407,427	2,451,576
	064	Transfer Allowance	136,294	136,294	136,294	136,294
	065	Medical Allowance	10,220,089	10,216,115	10,420,437	10,628,846
	068	Training Expenses	-	166,126	166,126	166,126
	080	Passage and Leave Expenses	272,308	272,308	272,308	272,308
	100	Transport Operating Expenses	14,088,921	11,815,705	11,815,705	11,815,705
	110	Travelling and Accommodation Expenses	5,586,000	4,622,332	4,622,332	4,622,332
	152	Purchase of Sera and Vaccine	37,938,260	56,283,135	56,283,135	56,283,135
	156	Purchase of Laboratory Stores	776,160	642,261	642,261	642,261
	159	Emergency Disease Control	9,114,400	7,542,031	7,542,031	7,542,031
	160	Purchase of Food and Rations	157,500	130,329	130,329	130,329
	171	Publishing and Printing Expenses	319,200	264,133	264,133	264,133
	174	Purchase of Stationery	337,470	279,251	279,251	279,251
	176	Show Expenses	5,250	4,344	4,344	4,344
	190	Miscellaneous Other Charges	10,500	8,689	8,689	8,689
	194	Training Expenses	200,760	-	-	-
	220	Purchase of Plant and Equipment*	225,750	186,805	186,805	186,805
	250	Maintenance of Plant, Machinery and Equipment	420,000	347,544	347,544	347,544
	260	Maintenance of Buildings and Stations	164,483	136,107	136,107	136,107
	300	Grants to Statutory Organizations (KEVEVAPI)	9,960,000	9,960,000	9,960,000	9,960,000
		Net Expenditure Head 448	KShs 239,785,254	257,568,980	264,387,087	271,497,110
490		490 Veterinary Farms Development				
	000	Personal Emoluments	2,425,488	2,522,508	2,623,408	2,728,344
	050	House Allowance	1,579,135	1,639,845	1,721,837	1,807,929
	063	Hardship Allowance	9,432	9,717	9,911	10,109
	064	Transfer Allowance	186,696	186,696	186,696	186,696
	065	Medical Allowance	237,420	251,663	256,696	261,830
	080	Passage and Leave Expenses	83,128	83,128	83,128	83,128
	100	Transport Operating Expenses	787,080	1,001,297	1,001,297	1,001,297
	101	Rehabilitation of Landrovers	714,735	951,443	951,443	951,443
	110	Travelling and Accommodation Expenses	100,800	108,441	108,441	108,441
	120	Postal and Telegrams Expenses	31,500	26,066	26,066	26,066
	121	Telephone Expenses	357,000	355,412	355,412	355,412
	140	Electricity Expenses	81,900	67,771	67,771	67,771
	141	Water and Conservancy Expenses	116,550	96,443	96,443	96,443
	150	Purchase of Supplies for Production	893,130	919,052	919,052	919,052

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		106 Crop and Livestock Diseases and Pest Control	KShs	KShs	KShs	KShs
490		490 Veterinary Farms Development				
	152	Purchase of Sera and Vaccine	357,000	375,412	375,412	375,412
	153	Purchase of Fungicides, Insecticides and Sprays	1,291,500	1,118,697	1,118,697	1,118,697
	154	Purchase of Farm Inputs	1,291,500	1,118,697	1,118,697	1,118,697
	156	Purchase of Laboratory Stores	36,750	30,410	30,410	30,410
	157	Purchase of Animals	50,400	71,705	71,705	71,705
	172	Purchase of Uniforms and Clothing	126,000	96,263	96,263	96,263
	174	Purchase of Stationery	80,850	86,902	86,902	86,902
	176	Show Expenses	45,150	47,361	47,361	47,361
	185	Computer Expenses	63,000	52,132	52,132	52,132
	190	Miscellaneous Other Charges	43,155	35,710	35,710	35,710
	200	Replacement of Motor Vehicles*	-	203,289	203,289	203,289
	250	Maintenance of Plant, Machinery and Equipment	801,150	1,012,940	1,012,940	1,012,940
	260	Maintenance of Buildings and Stations	420,000	640,331	640,331	640,331
	270	Maintenance of Water Supplies and Sewerage	133,350	80,345	80,345	80,345
		Net Expenditure Head 490 KShs	12,343,799	13,189,676	13,377,795	13,574,155
551		551 Foot and Mouth Disease				
	000	Personal Emoluments	3,351,562	3,720,669	3,869,495	4,024,275
	050	House Allowance	1,685,896	1,775,254	1,864,016	1,957,217
	063	Hardship Allowance	210,420	202,496	206,546	210,677
	064	Transfer Allowance	50,000	30,000	30,000	30,000
	065	Medical Allowance	350,044	349,321	356,307	363,433
	080	Passage and Leave Expenses	10,000	10,000	10,000	10,000
	100	Transport Operating Expenses	1,399,797	1,166,586	1,166,586	1,166,586
	110	Travelling and Accommodation Expenses	659,912	546,068	546,068	546,068
	152	Purchase of Sera and Vaccine	10,106,210	8,362,739	8,362,739	8,362,739
	159	Emergency Disease Control	1,061,928	878,730	878,730	878,730
	170	Purchase of Consumable Stores	291,239	240,996	240,996	240,996
	220	Purchase of Plant and Equipment*	220,914	182,803	182,803	182,803
		Net Expenditure Head 551 KShs	19,397,922	17,465,662	17,714,286	17,973,524
552		552 Pastoral Areas Veterinary Services				
	000	Personal Emoluments	3,644,709	3,820,399	3,973,215	4,132,143
	050	House Allowance	1,668,560	1,645,965	1,728,263	1,814,676
	063	Hardship Allowance	388,350	341,367	348,195	355,159
	064	Transfer Allowance	48,000	48,000	48,000	48,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
552		106 Crop and Livestock Diseases and Pest Control				
		552 Pastoral Areas Veterinary Services				
	065	Medical Allowance	442,680	395,046	402,947	411,006
	080	Passage and Leave Expenses	8,000	8,000	8,000	8,000
	100	Transport Operating Expenses	1,630,558	1,355,882	1,355,882	1,355,882
	110	Travelling and Accommodation Expenses	833,339	689,576	689,576	689,576
	152	Purchase of Sera and Vaccine	5,396,034	4,465,138	4,465,138	4,465,138
	159	Emergency Disease Control	333,010	475,561	475,561	475,561
	220	Purchase of Plant and Equipment*	146,328	121,084	121,084	121,084
	250	Maintenance of Plant, Machinery and Equipment	155,232	128,452	128,452	128,452
		Net Expenditure Head 552 KShs	14,694,800	13,494,470	13,744,313	14,004,677
553		553 Rabies Control				
	000	Personal Emoluments	3,356,607	3,591,575	3,735,238	3,884,648
	050	House Allowance	1,373,499	1,422,405	1,493,525	1,568,202
	063	Hardship Allowance	201,160	199,657	203,650	207,723
	064	Transfer Allowance	48,000	48,000	48,000	48,000
	065	Medical Allowance	385,740	341,680	348,513	355,483
	080	Passage and Leave Expenses	8,000	8,000	8,000	8,000
	100	Transport Operating Expenses	497,798	418,540	418,540	418,540
	110	Travelling and Accommodation Expenses	185,509	153,506	153,506	153,506
	152	Purchase of Sera and Vaccine	1,537,344	1,572,129	1,572,129	1,572,129
	250	Maintenance of Plant, Machinery and Equipment	103,478	85,626	85,626	86,626
		Net Expenditure Head 553 KShs	7,697,135	7,841,118	8,066,727	8,302,857
		Net Expenditure Subvote 106 KShs	853,591,894	844,813,360	869,959,944	895,330,862
228		107 Protection of Natural Resource Base for Agriculture and Livestock				
		228 Headquarters Agricultural Engineering Services				
	000	Personal Emoluments	764,513	71,339,988	74,193,588	77,161,332
	050	House Allowance	808,000	33,777,300	35,466,166	37,239,474
	063	Hardship Allowance	-	1,416,425	1,444,754	1,473,649
	064	Transfer Allowance	-	400,000	400,000	400,000
	065	Medical Allowance	100,260	7,016,790	7,157,126	7,300,269
	068	Training Expenses	-	398,900	398,900	398,900
	080	Passage and Leave Expenses	7,315	207,315	207,315	207,315
	100	Transport Operating Expenses	810,355	1,356,255	1,356,255	1,356,255

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		107 Protection of Natural Resource Base for Agriculture and Livestock				
228		228 Headquarters Agricultural Engineering Services				
	110	Travelling and Accommodation Expenses	587,025	1,009,543	1,009,543	1,009,543
	120	Postal and Telegrams Expenses	22,680	22,680	22,680	22,680
	121	Telephone Expenses	225,000	225,000	225,000	225,000
	172	Purchase of Uniforms and Clothing	45,000	45,000	45,000	45,000
	174	Purchase of Stationery	277,365	372,540	372,540	372,540
	185	Computer Expenses	-	98,500	98,500	98,500
	190	Miscellaneous Other Charges	26,445	51,620	51,620	51,620
	191	Miscellaneous Operating Expenses (Skills Adaptation)	100,000	100,000	100,000	100,000
	194	Training Expenses*	398,900	-	-	-
	220	Purchase of Plant and Equipment*	-	600,000	600,000	600,000
	250	Maintenance of Plant, Machinery and Equipment	200,000	423,658	423,658	423,658
	251	Rehabilitation of Plant Machinery and Equipment	500,000	4,859,543	4,500,000	4,500,000
	260	Maintenance of Buildings and Stations	445,355	445,355	445,355	445,355
		Net Expenditure Head 228 KShs	5,318,213	124,166,412	128,518,000	133,431,090
246		246 Soil and Water Conservation (NALEP)				
	000	Personal Emoluments	66,387,237	-	-	-
	050	House Allowance	31,813,794	-	-	-
	063	Hardship Allowance	1,398,024	-	-	-
	064	Transfer Allowance	480,000	-	-	-
	065	Medical Allowance	6,909,080	-	-	-
	080	Passage and Leave Expenses	200,000	-	-	-
	100	Transport Operating Expenses	545,900	-	-	-
	110	Travelling and Accommodation Expenses	422,518	-	-	-
	174	Purchase of Stationery	95,175	-	-	-
	185	Computer Expenses	98,500	-	-	-
	190	Miscellaneous Other Charges	25,175	-	-	-
	220	Purchase of Plant and Equipment*	600,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	223,658	-	-	-
		Net Expenditure Head 246 KShs	109,199,061	-	-	-
247		247 Agricultural Mechanization Services				
	000	Personal Emoluments	31,689,965	31,262,872	32,412,619	33,669,123
	050	House Allowance	16,316,341	16,921,409	17,767,480	18,655,854
	063	Hardship Allowance	1,110,354	1,025,626	1,046,139	1,067,062

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
247		107 Protection of Natural Resource Base for Agriculture and Livestock 247 Agricultural Mechanization Services				
	064	Transfer Allowance	300,000	250,000	250,000	250,000
	065	Medical Allowance	3,082,500	3,180,295	3,243,901	3,308,779
	068	Training Expenses	-	2,094,500	3,954,500	3,954,500
	080	Passage and Leave Expenses	319,328	319,328	319,328	319,328
	100	Transport Operating Expenses	10,723,833	8,343,058	7,504,058	7,504,058
	101	Rehabilitation of Landrovers	1,250,000	1,367,551	1,367,551	1,367,551
	110	Travelling and Accommodation Expenses	10,018,194	5,839,056	5,839,056	5,839,056
	120	Postal and Telegrams Expenses	294,850	202,406	202,406	202,406
	121	Telephone Expenses	746,096	978,967	978,967	978,967
	140	Electricity Expenses	1,488,198	907,098	907,098	907,098
	141	Water and Conservancy Expenses	597,600	3,621,504	3,623,730	3,623,730
	172	Purchase of Uniforms and Clothing	237,570	374,910	374,910	374,910
	174	Purchase of Stationery	608,600	544,208	544,208	544,208
	181	Payment of Rents and Rates - Residential	116,443	24,000	24,000	24,000
	185	Computer Expenses	-	150,000	150,000	150,000
	190	Miscellaneous Other Charges	324,000	258,945	258,945	258,945
	191	Miscellaneous Expenses (Skills adaptation)	524,000	448,000	448,000	448,000
	194	Training Expenses	124,000	-	-	-
	220	Purchase of Plant and Equipment*	1,190,000	1,328,698	1,328,698	1,328,698
	225	Purchase of Office Equipment*	-	183,000	183,000	183,000
	250	Maintenance of Plant, Machinery and Equipment	12,363,966	21,734,303	24,736,529	31,734,303
	251	Rehabilitation of Plant, Machinery and Equipmen	5,060,851	3,805,047	3,805,047	3,805,047
	260	Maintenance of Buildings and Stations	3,694,190	2,737,187	2,737,187	2,737,187
		GROSS EXPENDITURE	KShs 102,180,879	107,901,968	114,007,357	123,235,810
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	600,000	600,000	600,000	600,000
	650	Sale and Fees for Services Rendered	32,000,000	36,494,492	37,554,492	36,494,492
	651	Tractor Hire Service	920,000	1,390,000	930,000	1,390,000
	670	Miscellaneous Receipts	60,000	60,000	60,000	60,000
		Total Appropriations in Aid	KShs 33,580,000	38,544,492	39,144,492	38,544,492
		Net Expenditure Head 247	KShs 68,600,879	69,357,476	74,862,865	84,691,318
250		250 Irrigation Development				
	000	Personal Emoluments	29,828,339	-	-	-
	050	House Allowance	18,458,459	-	-	-
	063	Hardship Allowance	859,662	-	-	-
	065	Medical Allowance	2,953,154	-	-	-
	080	Passage and Leave Expenses	243,130	-	-	-
	100	Transport Operating Expenses	469,666	-	-	-

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003-2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
250		107 Protection of Natural Resource Base for Agriculture and Livestock 250 Irrigation Development				
	101	Rehabilitation of Landrovers	217,500	-	-	-
	110	Travelling and Accommodation Expenses	417,500	-	-	-
	174	Purchase of Stationery	82,500	-	-	-
	190	Miscellaneous Other Charges	27,500	-	-	-
	194	Training Expenses*	160,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	42,500	-	-	-
	260	Maintenance of Buildings and Stations	60,000	-	-	-
	401	Civil Works	726,500	-	-	-
		Net Expenditure Head 250 KShs	54,546,410	-	-	-
254		254 Farm Management Development				
	000	Personal Emoluments	6,533,359	6,748,386	7,018,321	7,299,054
	050	House Allowance	5,441,577	5,650,425	5,932,946	6,229,594
	063	Hardship Allowance	113,022	63,578	64,850	66,147
	064	Transfer Allowance	53,910	103,910	103,910	103,910
	065	Medical Allowance	706,580	532,440	543,089	553,951
	080	Passage and Leave Expenses	250,000	250,000	250,000	250,000
	100	Transport Operating Expenses	697,250	697,250	697,250	697,250
	101	Rehabilitation of Landrovers	77,985	77,985	77,985	77,985
	110	Travelling and Accommodation Expenses	571,063	571,063	571,063	571,063
	120	Postal and Telegrams Expenses	50,000	50,000	50,000	50,000
	121	Telephone Expenses	195,000	195,000	195,000	195,000
	171	Publishing and Printing Expenses	30,000	30,000	30,000	30,000
	172	Purchase of Uniforms and Clothing	45,000	45,000	45,000	45,000
	173	Library Expenses	10,000	10,000	10,000	10,000
	174	Purchase of Stationery	112,500	112,500	112,500	112,500
	175	Advertising and Publicity	100,000	100,000	100,000	100,000
	185	Computer Expenses	165,000	165,000	165,000	165,000
	190	Miscellaneous Other Charges	25,000	25,000	25,000	25,000
	191	Miscellaneous Operating Expenses (Fertilizer Clearance)	46,000,000	6,000,000	6,000,000	6,000,000
	194	Training Expenses	154,000	-	-	-
	225	Purchase of Furniture*	100,000	100,000	100,000	100,000
	250	Maintenance of Plant, Machinery and Equipment	30,000	30,000	30,000	30,000
	260	Maintenance of Buildings and Stations	82,168	82,168	82,168	82,168
		Net Expenditure Head 254 KShs	61,543,414	21,639,705	22,204,082	22,793,622

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
449		107 Protection of Natural Resource Base for Agriculture and Livestock 449 District Range Management Services				
	000	Personal Emoluments	24,968,514	-	-	-
	050	House Allowance	11,401,086	-	-	-
	063	Hardship Allowance	1,300,764	-	-	-
	064	Transfer Allowance	44,266	-	-	-
	065	Medical Allowance	2,676,791	-	-	-
	080	Passage and Leave Expenses	196,784	-	-	-
	100	Transport Operating Expenses	2,500,000	-	-	-
	110	Travelling and Accommodation Expenses	910,000	-	-	-
	120	Postal and Telegrams Expenses	132,000	-	-	-
	121	Telephone Expenses	665,000	-	-	-
	140	Electricity Expenses	120,000	-	-	-
	141	Water and Conservancy Expenses	125,000	-	-	-
	174	Purchase of Stationery	135,000	-	-	-
	185	Computer Expenses	100,000	-	-	-
	190	Miscellaneous Other Charges	40,000	-	-	-
	194	Training Expenses*	1,200,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	220,000	-	-	-
	260	Maintenance of Buildings and Stations	160,000	-	-	-
		Net Expenditure Head 449 KShs	46,895,205	-	-	-
451		451 Range Management and Improvement				
	000	Personal Emoluments	11,313,152	12,457,242	12,955,531	13,473,753
	050	House Allowance	5,753,764	6,222,402	6,533,523	6,860,199
	063	Hardship Allowance	659,322	662,279	675,525	689,036
	064	Transfer Allowance	27,568	27,568	27,568	27,568
	065	Medical Allowance	1,067,940	1,198,736	1,222,710	1,247,165
	080	Passage and Leave Expenses	134,536	169,696	169,696	169,696
	100	Transport Operating Expenses	2,200,000	900,000	900,000	900,000
	110	Travelling and Accommodation Expenses	1,300,000	640,000	640,000	640,000
	120	Postal and Telegrams Expenses	75,000	100,000	100,000	100,000
	121	Telephone Expenses	280,000	150,000	150,000	150,000
	140	Electricity Expenses	10,000	-	-	-
	141	Water and Conservancy Expenses	112,000	-	-	-
	174	Purchase of Stationery	440,000	150,000	150,000	150,000
	185	Computer Expenses	40,000	180,000	180,000	180,000
	190	Miscellaneous Other Charges	45,000	40,520	40,520	40,520
	194	Training Expenses	1,200,000	-	-	-
	220	Purchase of Plant and Equipment*	-	400,000	400,000	400,000
	250	Maintenance of Plant, Machinery and Equipment	380,000	280,000	280,000	280,000

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		107 Protection of Natural Resource Base for Agriculture and Livestock	KShs	KShs	KShs	KShs
451		451 Range Management and Improvement				
	260	Maintenance of Buildings and Stations	220,000	60,000	60,000	60,000
	401	Firebreak Maintenance and Construction	-	370,000	370,000	370,000
		GROSS EXPENDITURE KShs	25,258,282	24,008,443	24,855,073	25,737,937
		Appropriations in Aid				
	651	Sale and Fees for Services Rendered	-	350,000	350,000	350,000
		Net Expenditure Head 451 KShs	25,258,282	23,658,443	24,505,073	25,387,937
452		452 Rangeland Firebreak Construction and Maintenance				
	000	Personal Emoluments	344,070	-	-	-
	050	House Allowance	220,433	-	-	-
	063	Hardship Allowance	91,872	-	-	-
	065	Medical Allowance	122,400	-	-	-
	080	Passage and Leave Expenses	35,160	-	-	-
	100	Transport Operating Expenses	552,000	-	-	-
	110	Travelling and Accommodation Expenses	200,000	-	-	-
	194	Training Expenses	220,200	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	240,000	-	-	-
	260	Maintenance of Buildings and Stations	58,000	-	-	-
	401	Construction of Buildings - Non-Residential	250,000	-	-	-
	403	Soil Conservation Works	120,000	-	-	-
		GROSS EXPENDITURE KShs	2,454,135	-	-	-
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	350,000	-	-	-
		Net Expenditure Head 452 KShs	2,104,135	-	-	-
461		461 Provincial Rangeland Development Services				
	000	Personal Emoluments	1,137,837	-	-	-
	050	House Allowance	897,183	-	-	-
	063	Hardship Allowance	29,088	-	-	-
	064	Transfer Allowance	107,428	-	-	-
	065	Medical Allowance	103,550	-	-	-
	080	Passage and Leave Expenses	75,298	-	-	-
	100	Transport Operating Expenses	1,100,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		107 Protection of Natural Resource Base for Agriculture and Livestock				
461		461 Provincial Rangeland Development Services				
	110	Travelling and Accommodation Expenses	550,000	-	-	-
	120	Postal and Telegrams Expenses	26,000	-	-	-
	121	Telephone Expenses	150,000	-	-	-
	140	Electricity Expenses	60,000	-	-	-
	141	Water and Conservancy Expenses	36,000	-	-	-
	174	Purchase of Stationery	190,000	-	-	-
	185	Computer Expenses	40,000	-	-	-
	190	Miscellaneous Other Charges	35,000	-	-	-
	194	Training Expenses	400,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	125,000	-	-	-
	260	Maintenance of Buildings and Stations	70,000	-	-	-
		Net Expenditure Head 461	KShs 5,132,384	-	-	-
		Net Expenditure Subvote 107	KShs 378,597,983	238,822,036	250,090,020	266,303,967
		Total Net Expenditure Vote R10	KShs 5,741,964,500	5,799,391,100	5,979,713,933	6,167,902,648
		MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT				

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	J & Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
100 General Administration and Planning										
190 Headquarters Administrative and Technical Services										
Minister		1	1	1	1	1	500,880	2,400,000	2,400,000	2,400,000
Assistant Minister		2	2	2	2	2	648,400	4,800,000	4,800,000	4,800,000
Permanent Secretary	U	1	1	1	1	1	1,824,720	1,824,720	1,824,720	1,824,720
Chief Finance Officer	R	1	1	1	1	1	315,307	327,036	341,036	354,678
Senior Deputy Secretary	R	1	1	1	1	1	277,200	288,288	299,820	311,812
Senior Principal Personnel Officer I	Q	1	1	1	1	1	279,989	291,188	302,836	314,949
Training Co-ordinator	Q	1	1	1	1	1	245,820	255,653	265,879	276,514
Deputy Chief Finance Officer	Q	1	1	1	1	1	288,288	299,820	311,812	324,285
Deputy Secretary IV/I	P/Q	4	5	4	4	4	1,441,440	1,199,278	1,247,249	1,297,139
Principal Accounts Controller	P	1	1	1	1	1	216,060	224,702	233,690	243,038
Senior Principal Finance Officer	P	2	2	2	2	2	458,016	477,222	503,402	515,202
Senior Principal Procurement Officer	P	1	1	1	1	1	216,060	224,702	233,690	243,038
Principal Procurement Officer	N	1	1	1	1	1	232,440	241,738	251,407	261,463
Under Secretary	N	6	7	6	6	6	1,668,660	1,498,708	1,558,656	1,621,003
Principal Personnel Officer	N	1	1	1	1	1	194,280	202,051	210,122	218,539
Accounts Controller	N	1	1	1	1	1	194,280	202,051	210,133	218,539
Human Resource Development Officer	N	1	1	1	1	1	194,280	202,051	210,133	218,539
Chief Accountant	M	2	1	1	1	1	240,178	249,785	259,776	270,167
Chief Information Officer	M	1	1	1	1	1	240,178	249,785	259,776	270,167
Senior Assistant Secretary	M	6	4	3	3	3	803,400	626,652	651,718	677,787
Executive Secretary	M	7	7	3	3	3	1,193,640	532,023	553,304	575,436
Chief Procurement Officer	M	2	1	1	1	1	208,915	217,272	225,963	235,001
Chief Executive Officer	M	1	1	1	1	1	210,974	219,413	228,190	237,318
Chief Personnel Officer	M	2	2	2	2	2	390,374	270,659	281,485	292,745
Senior Personal Secretary	L	11	1	1	1	1	166,358	173,013	179,933	187,131
Senior Information Officer	L	1	1	1	1	1	140,280	145,891	151,727	157,796

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
100 General Administration and Planning							KShs	KShs	KShs	KShs
190 Headquarters Administrative and Technical Services										
Senior Procurement Officer	L	2	4	2	2	2	732,701	381,006	396,246	412,096
Senior Personnel Officer	L	3	5	3	3	3	844,272	526,826	547,899	569,815
Senior Executive Officer	L	4	3	2	2	2	280,560	291,782	303,454	315,592
Senior Accountant	L	6	3	4	4	4	526,531	730,123	759,328	789,701
Information Officer I	K	1	1	1	1	1	119,100	123,864	128,819	133,971
Executive Officer I	K	6	3	3	3	3	357,300	371,592	386,456	401,914
Librarian I	K	2	1	1	1	1	119,100	123,864	128,819	133,971
Personnel Officer I	K	7	2	7	7	7	298,584	155,264	161,475	167,934
Accountant I	K	9	3	3	3	3	462,134	480,620	499,845	519,838
Procurement Officer I	K	5	4	4	4	4	609,336	633,709	659,058	685,420
Programme Officer II	K	1	1	1	1	1	166,358	173,013	179,933	187,131
Assistant Secretary Cadet III/II/I	J/K/L	12	12	9	9	9	2,109,600	1,426,674	1,483,741	1,543,091
Personal Secretary I/II	J/K	9	4	3	3	3	484,786	378,133	393,258	408,989
Information Officer II	J	-	1	1	1	1	120,307	125,119	130,124	135,329
Accountant II	J	15	9	8	8	8	1,192,838	1,102,713	1,146,822	1,192,694
Personnel Officer II	J	16	4	3	3	3	547,310	426,902	443,978	461,737
Procurement Officer II	J	12	4	4	4	4	477,672	496,779	516,650	537,316
Executive Officer II	J	15	6	5	5	5	848,016	734,948	764,346	794,920
System Analyst/Programmer II	J	5	1	1	1	1	106,080	110,323	114,736	119,326
Film Officer II	J	-	1	1	1	1	136,406	141,863	147,537	153,439
Librarian III/II	H/J	4	2	2	2	2	170,160	176,966	184,045	191,407
Executive Assistant	H	14	11	11	11	11	1,587,998	1,339,518	1,393,099	1,448,823
Procurement Assistant	H	3	3	3	3	3	332,530	345,831	359,664	374,051
Accounts Assistant	H	30	23	27	27	27	3,573,000	3,167,050	3,293,732	3,425,481
Cartographic Assistant III	H	12	1	1	1	1	132,226	137,515	143,015	148,736
Security Officer III	H	1	1	1	1	1	85,080	88,483	92,023	95,703

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
100 General Administration and Planning										
190 Headquarters Administrative and Technical Services										
Personnel Assistant	H	18	14	11	11	11	2,216,161	1,403,135	1,459,260	1,517,631
Telephone Exchange Supervisor III	H	2	2	2	2	2	205,234	213,443	221,981	230,860
Shorthand Typist II/I	G/H	65	29	24	24	24	2,949,450	2,360,961	2,455,399	2,553,615
Senior Security Warden	G	2	1	1	1	1	84,989	88,388	91,924	95,601
Copy Typist III/II/Senior	F/G/H	66	32	26	26	26	2,142,067	1,810,047	1,882,449	1,957,747
Clerical Officer/Higher/Senior	E/F/G	150	111	85	85	85	10,942,380	6,794,942	7,066,740	7,349,409
Telephone Operator II/I/Senior	E/F/G	16	5	5	5	5	324,043	337,005	350,485	364,505
Library Assistant II/I/Senior	E/F/G	11	6	6	6	6	305,280	317,491	330,191	343,398
Storekeeper II/I/Senior	E/F/G	10	3	3	3	3	226,138	235,183	244,590	254,374
Cleaning Supervisor	E/F/G	3	1	2	2	2	50,880	105,830	110,064	114,467
Cleaning Supervisor	E		1				50,880			
Plant Operator III/II/Senior	D/E/F/G	1	1	1	1	1	63,898	66,454	69,112	71,876
Cook/III/II/Senior	D/E/F/G	1	1	1	1	1	50,880	52,915	55,032	57,233
Artisan III/II/Chargehand	D/E/F/G	4	3	3	3	3	184,454	191,833	199,506	207,486
Chargehand Building	D/E/F/G	1	1	1	1	1	69,389	72,164	75,051	78,053
Assistant Draughtman	D/E/F/G	27	1	1	1	1	56,160	58,406	60,743	63,172
Driver III/II/Senior	D/E/F/G	54	19	17	17	17	1,301,664	1,211,233	1,259,682	1,310,070
Mechanic III/II/Chargehand	D/E/F/G	1	1	1	1	1	69,389	72,164	75,051	78,053
Receptionist III/II/I	C/D/E	3	2	2	2	2	89,280	92,851	96,565	100,428
Security Warden III/II/Senior	C/D/E	8	4	4	4	4	227,010	236,092	245,535	255,357
Support Staff III/II/Senior	A/B/C/D	88	38	32	32	32	1,850,597	1,620,733	1,685,562	1,752,985
TOTAL FOR HEAD 190		785	437	380	380	380	52,670,625	49,175,451	50,789,481	52,451,751
191 Agricultural Attaches' Offices										
Assistant Director of Agriculture	N	2	2	2	2	2	543,380	565,115	587,720	611,229
Senior Agricultural Officer	M	1	1	1	1	1	224,703	233,691	243,039	252,760
Secretary - Local Staff	G	2	2	2	2	2	1,663,200	1,729,728	1,798,917	1,870,874

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
100 General Administration and Planning							KShs	KShs	KShs	KShs
191 Agricultural Attaches' Offices										
Driver III/II/Senior	E	1	1	1	1	1	781,000	812,240	844,729	878,519
TOTAL FOR HEAD 191		6	6	6	6	6	3,212,283	3,340,774	3,474,405	3,613,382
193 Development Planning Services										
Chief Economist	R	1	1	1	1	1	277,198	288,287	299,820	311,812
Deputy Chief Economist/Statistician	P	2	2	2	2	2	511,867	532,342	553,636	575,781
Principal Planning/Chief Statistician Officer	N	3	1	1	1	1	271,690	282,557	293,859	305,614
Senior Planning /Principal Statistical Officer	M	7	4	3	3	3	841,838	670,500	692,820	715,140
Senior Agricultural Officer	M		2	1	1	1	399,298	209,460	216,060	223,620
Planning Officer II/Statistical Officer I/Senior	K/L	20	14	9	9	9	2,256,758	1,534,680	1,582,200	1,629,720
Personal Secretary II/I	J/K	3	1	1	1	1	128,045	133,167	138,493	144,033
Assistant Economist/Statistical Officer II	J	14	2	2	2	2	264,454	275,030	286,024	297,472
Senior Statistical Assistant	G	5	1	1	1	1	69,080	71,843	74,717	77,706
Copy Typist I/II/Senior	F/G/H	8	2	2	2	2	182,582	189,886	197,481	205,380
Clerical Officer/Higher/Senior	E/F/G	6	2	3	3	3	162,989	254,262	264,439	275,010
Driver III/II/Senior	D/E/F/G	4	1	1	1	1	81,494	84,754	88,144	91,670
TOTAL FOR HEAD 193		73	33	27	27	27	5,447,293	4,526,768	4,687,693	4,852,958
195 Agricultural Boards and Committees Services										
Assistant Director of Agriculture	N	1	1	1	1	1	271,690	282,557	293,859	305,614
Shorthand Typist	G	2	2	2	2	2	200,179	208,186	216,514	225,174
Clerical Officer/Higher/Senior	E/F/G	8	1	1	1	1	81,494	84,754	88,144	91,670
Driver III/II/Senior	D/E/F/G	2	1	1	1	1	81,495	84,755	88,144	91,671
Support Staff III/II/Senior	B/C/D	8	1	1	1	1	49,670	51,657	53,724	55,872
TOTAL FOR HEAD 195		21	6	6	6	6	684,528	711,909	740,385	770,001
TOTAL FOR SUBVOTE 100		885	482	419	419	419	62,014,729	57,754,902	59,691,964	61,688,092

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

V DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
229 Agricultural Machinery Testing and Development Centres										
Senior Agricultural Officer	M	3	2	2	2	2	441,356	459,010	477,370	496,465
Agricultural Officer III/I	K/L	17	14	14	14	14	2,260,735	2,617,385	2,722,081	2,830,964
Agricultural Machinery Supervisor	K	7	2	2	2	2	238,200	247,728	257,637	267,943
Assistant Agricultural Officer III/II	H	36	36	36	36	36	4,054,334	4,528,508	4,709,648	4,898,034
Clerical Officer /Higher /Senior	E/F/G	10	3	3	3	3	229,632	238,817	248,370	258,305
Storeman II/II/Senior	E/F/G	2	1	1	1	1	66,643	69,309	72,081	74,965
Plant Operator III/II/Senior	D/E/F/G	4	1	1	1	1	75,067	78,070	81,193	84,440
Driver III/II/Senior	D/E/F/G	6	3	3	3	3	178,963	186,122	193,567	201,309
Artisan III/II/Chargehand	D/E/F/G	1	1	1	1	1	69,389	72,164	75,051	78,053
Support Staff III/II/Senior	A/B/C/D	16	9	9	9	9	425,942	442,980	460,699	479,127
TOTAL FOR HEAD 229		102	72	72	72	72	8,040,261	8,940,093	9,297,697	9,669,605
266 Livestock Improvement Stations										
Senior Livestock Production Officer	M	3	1	1	1	1	210,974	219,413	228,189	237,318
Livestock Production Officer II/I	K/L	3	3	8	8	8	569,088	591,852	615,526	640,146
Livestock Production Assistant	H	76	26	66	66	66	6,861,492	8,125,920	8,391,240	8,957,520
Shorthand Typist	G/H	2	2	2	2	2	187,574	195,077	202,880	210,996
Copy Typist	F/G/H	5	1	1	1	1	78,000	81,120	84,365	87,739
Clerical Officer /Higher /Senior	E/F/G	9	2	2	2	2	159,494	165,874	172,509	179,410
Storeman II/II/Senior	E/F/G	3	2	2	2	2	138,778	144,329	150,102	156,106
Artisan III/II/Chargehand	D/E/F/G	1	1	1	1	1	51,293	53,345	55,478	57,697
Driver III/II/Senior	D/E/F/G	12	6	9	9	9	382,014	595,940	619,778	644,569
Junior Livestock Production Assistant III/II/IIA	D/E/F	11	11	11	11	11	632,798	658,110	684,435	711,812
Support Staff III/II/Senior	A/D	39	32	32	32	32	1,502,779	1,562,890	1,625,406	1,690,422

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
266 Livestock Improvement Stations										
TOTAL FOR HEAD 266		164	87	135	135	135	10,774,284	12,393,870	12,829,908	13,573,735
324 Holding Grounds Services										
Senior Agricultural Officer	M	-	1	-	-	-	219,413	-	-	-
Livestock Production Officer II/I	K/L	-	1	-	-	-	141,863	-	-	-
Livestock Production Assistant	G/H/J/K	-	2	-	-	-	775,117	-	-	-
Artisan III/II/Chargehand	D/E/F/G	-	1	-	-	-	56,719	-	-	-
Driver III/II/Senior	D/E/F/G	-	1	-	-	-	84,754	-	-	-
Junior Livestock Production Assistant III/II/IA	D/E/F	-	1	-	-	-	75,020	-	-	-
Support Staff III/II/Senior	A/B/C/D	-	1	-	-	-	49,970	-	-	-
TOTAL FOR HEAD 324		-	8	-	-	-	1,402,856	-	-	-
407 Animal Production Farms										
Livestock Production Officer IV/I	K/L	2	2	-	-	-	-	-	-	-
Livestock Production Assistant	G/H/J/K	6	6	6	6	6	757,599	787,902	819,419	852,194
Clerical Officer/Higher/Senior	E/F/G	8	1	1	1	1	66,643	69,309	72,081	74,965
Driver III II/Senior	D/E/F/G	2	1	1	1	1	56,160	58,406	60,743	63,172
Junior Livestock Production Assistant III/II/IA	D/E/F	2	2	2	2	2	105,830	110,064	114,466	119,045
Support Staff III/II/Senior	A/D	31	24	10	10	10	554,654	408,830	425,183	442,191
TOTAL FOR HEAD 407		51	36	20	20	20	1,540,886	1,434,511	1,491,892	1,551,567
445 Meat Inspectorate										
Deputy Director of Veterinary Services	Q	1	1	1	1	1	305,947	318,185	330,912	344,149
Assistant Director of Veterinary Services	N	3	3	2	2	2	815,069	565,115	587,720	611,228
Senior Veterinary Officer	M	13	13	10	10	10	2,060,408	2,448,326	2,546,259	2,648,109
Veterinary Officer IV/I	K/L	22	22	6	6	6	963,813	840,645	874,271	909,242
Livestock Health Assistant	G/H/J/K	1,241	639	526	526	526	56,246,338	62,790,003	65,301,603	67,913,667

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002-2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003-2004	Projected 2004-2005	Projected 2005-2006	Approved 2002-2003	Estimates 2003-2004	2004-2005	2005-2006
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
445 Meat Inspectorate										
Clerical Officer - Higher - Senior	E/F/G	9	4	4	4	4	304,138	316,303	328,955	342,113
Junior Livestock Health Assistant	C/D/E	8	8	8	8	8	540,134	561,740	584,209	607,578
Support Staff III/II/Senior	A/B/C/D	6	1	1	1	1	41,558	43,221	44,950	46,748
TOTAL FOR HEAD 445		1,303	691	558	558	558	61,277,405	67,883,538	70,598,879	73,422,834
446 Hides and Skins Improvement										
Senior Veterinary Officer/Hide Skin Officer	M	3	3	3	3	3	637,728	663,237	689,767	717,357
Veterinary Officer II I	K/L	9	9	9	9	9	1,452,610	1,510,714	1,571,143	1,633,988
Shorthand Typist	H	1	1	1	1	1	120,307	125,119	130,124	135,329
Livestock Health Assistant	G/H/J	162	162	155	155	155	17,474,193	18,837,737	19,591,246	20,374,896
Copy Typist	F/G/H	1	1	1	1	1	81,494	84,754	88,144	91,670
Chargehand Building	D/E/F/G	1	1	1	1	1	84,989	88,388	91,924	95,602
Artizan III/II/Chargehand	D/E/F/G	1	1	1	1	1	61,963	64,442	67,019	69,700
Junior Livestock Health Assistant	C/D/E	8	8	4	4	4	481,541	250,402	260,417	270,834
Support Staff III/II/Senior	A/B/C/D	14	9	6	6	6	460,013	318,942	331,700	344,968
TOTAL FOR HEAD 446		200	195	181	181	181	20,854,838	21,943,735	22,821,484	23,734,344
478 Livestock Breeding and Laboratory Services										
Livestock Production Officer I/II	K/L	1	-	1	1	1	187,681	219,413	228,190	237,318
Livestock Production Assistant	G/H/J	2	2	3	3	3	284,162	375,358	390,372	405,987
Junior Livestock Production Officer	D/E/F	1	1	1	1	1	58,094	60,418	62,835	65,348
Support Staff III/II/Senior	A/B/C/D	8	1	1	1	1	52,915	55,032	57,233	59,522
TOTAL FOR HEAD 478		12	4	6	6	6	582,852	710,221	738,630	768,176

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
481 Veterinary Investigation Laboratory Services										
Assistant Director of Veterinary Services	N	3	3	3	3	3	774,696	805,684	837,911	871,428
Senior Veterinary Officer	M	5	5	5	5	5	1,011,219	1,155,668	1,201,895	1,249,970
Senior Laboratory Technologist	L	7	4	4	4	4	767,021	797,702	829,610	862,794
Zoologist II/I	K/L	1	1	1	1	1	208,915	217,272	225,963	235,001
Veterinary Officer I/II	K/L	8	8	8	8	8	1,293,544	1,553,286	1,615,417	1,680,034
Laboratory Technologist I	K	6	2	2	2	2	296,525	308,386	320,721	333,550
Food Chemist I	K		1	1	1	1	166,358	173,013	179,933	187,131
Laboratory Technologist II	J	70	2	3	3	3	287,602	448,659	466,605	485,270
Librarian III/Library Assistant	H	7	1	1	1	1	88,483	92,023	95,703	99,532
Laboratory Technologist /Technician I	H	7	7	4	4	4	658,160	450,564	468,587	487,330
Livestock Health Assistant	G/H/J	8	8	8	8	8	947,170	985,056	1,024,459	1,065,437
Shorthand Typist	G/H	1	1	1	1	1	132,226	137,515	143,015	148,736
Copy Typist	F/G/H	5	5	3	3	3	339,768	212,015	220,496	229,315
Clerical Officer/Senior	E/F/G	8	3	3	3	3	206,419	214,676	220,496	229,315
Laboratory Technician Trainee IV/III/II	D/E/F/G	80	20	17	17	17	1,051,935	1,434,146	1,491,512	1,551,172
Junior Animal Health Assistant	D/E/F/	2	2	2	2	2	112,320	116,813	121,485	126,345
Driver III/II/V/Senior	D/E/F	14	7	4	4	4	407,098	241,933	251,610	261,675
Security Warden	C/D/E	5	1	1	1	1	61,962	64,442	67,019	69,700
Support Staff III/II/V/Senior	A/B/C/D	24	19	19	19	19	904,800	940,990	978,632	1,017,777
TOTAL FOR HEAD 481		261	100	90	90	90	9,716,221	10,349,843	10,761,069	11,191,512
549 Central Veterinary Laboratory Services - Kabete										
Deputy Director of Veterinary Services	Q	2	2	2	2	2	584,875	608,270	632,601	657,905
Assistant Director	N	5	5	5	5	5	1,055,613	1,305,837	1,358,071	1,412,394

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
549 Central Veterinary Laboratory Services - Kabete										
Chief Laboratory Technologist	M	1	1	1	1	1	217,838	226,552	235,614	245,039
Senior Zoologist	M	1	1	1	1	1	170,520	177,341	184,434	191,812
Senior Veterinary Officer	M	7	7	7	7	7	1,129,701	1,694,889	1,762,684	1,833,192
Chief Procurement Officer	M	1	1	-	-	-	170,520	-	-	-
Senior Procurement Officer	L	1	1	1	1	1	140,280	145,892	151,727	157,795
Senior Laboratory Technologist	L	4	2	2	2	2	367,037	381,718	396,987	412,866
Veterinary Officer II/I	K/L	10	10	10	10	10	1,445,439	1,858,621	1,932,966	2,010,285
Laboratory Technologist I	K	8	4	3	3	3	580,319	452,650	470,756	489,586
Executive Officer II	J	1	1	1	1	1	102,000	106,080	110,323	114,736
Laboratory Technologist II	J	25	5	4	4	4	608,152	505,980	526,220	547,268
Laboratory Technologist /Technician I	H	5	5	4	4	4	463,382	385,534	400,955	416,994
Livestock Health Assistant	G/H/J	1	1	1	1	1	128,045	133,167	138,493	144,033
Shorthand Typist	G/H	1	1	1	1	1	98,966	102,925	107,042	111,324
Laboratory Technician II/I	E/F/G	25	11	10	10	10	807,518	763,472	794,011	825,771
Support Staff III/II/I/Senior	A/B/C/D	8	3	3	3	3	147,389	153,284	159,416	165,792
TOTAL FOR HEAD 549		106	61	56	56	56	8,217,594	9,002,212	9,362,300	9,736,792
TOTAL FOR SUBVOTE 101		2,199	1,254	1,118	1,118	1,118	122,407,197	132,658,023	137,901,859	143,648,565
102 Promotion of Agriculture and Livestock Private Sector Development										
305 Provincial Livestock Marketing Services										
Assistant Director (Livestock Production)	N	-	1	-	-	-	388,560	-	-	-
Livestock Production Officer II/I	K/L	-	3	-	-	-	691,082	-	-	-

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
305 Provincial Livestock Marketing Services										
Livestock Production Assistant	G/H/J	-	3	-	-	-	393,480	-	-	-
Storekeeper II/Senior	E/F/H	-	1	-	-	-	69,389	-	-	-
Copy Typist III/II/Senior	E/F/G/H	-	1	-	-	-	63,898	-	-	-
Clerical Officer /Higher /Senior	E/F/G	-	1	-	-	-	162,988	-	-	-
Driver III/II/Senior	D/E/F/G	-	1	-	-	-	244,487	-	-	-
Support Staff III/II/Senior	A/B/C/D	-	2	-	-	-	323,400	-	-	-
TOTAL FOR HEAD 305		-	13	-	-	-	2,337,284	-	-	-
306 District Livestock Marketing Services										
Senior Livestock Production Officer	M	-	1	-	-	-	195,856	-	-	-
Livestock Production Officer	K/L	-	16	-	-	-	3,895,928	-	-	-
Livestock Production Assistant	G/H/J	-	15	-	-	-	3,253,670	-	-	-
Information Assistant I	F	-	1	-	-	-	69,309	-	-	-
Clerical Officer /Higher /Senior	E/F/G	-	2	-	-	-	165,874	-	-	-
Storekeeper II/Senior	E/F/G	-	1	-	-	-	81,120	-	-	-
Mechanic III/II/Chargehand	D/E/F/G	-	2	-	-	-	124,860	-	-	-
Driver III/II/Senior	D/E/F/G	-	6	-	-	-	313,577	-	-	-
Support Staff III/II/Senior	A/b/C/D	-	11	-	-	-	725,596	-	-	-
TOTAL FOR HEAD 306		-	55	-	-	-	8,825,790	-	-	-
425 National Poultry Development Services										
Livestock Production Officer II/I	K/L	-	8	-	-	-	1,262,352	-	-	-
Livestock Production Assistant	G/H/J/K	-	19	-	-	-	2,040,949	-	-	-
Shorthand Typist II/I	G/H	-	1	-	-	-	123,864	-	-	-
Artisan III/II/Chargehand	D/E/F/G	-	1	-	-	-	81,494	-	-	-
Driver III/II/Senior										

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
425 National Poultry Development Services										
	D/E/F/G	-	1	-	-	-	81,494	-	-	-
Junior Livestock Production Assistant III/II/B/IIA	D/E/F	-	1	-	-	-	61,963	-	-	-
Support Staff III/II/V/Senior	A/B/C/D	-	2	-	-	-	97,718	-	-	-
TOTAL FOR HEAD 425		-	33	-	-	-	3,749,834	-	-	-
462 Livestock Training - Support Services										
Assistant Director (Livestock Production)	N	2	-	2	2	2	461,880	476,760	495,830	515,665
Senior Livestock Production Officer	M	3	1	2	2	2	447,000	438,826	456,379	474,634
Copy Typist III/II/V/Senior	E/F/G/H	5	1	1	1	1	75,020	75,020	78,021	81,141
Driver III/II/V/Senior	D/E/F/G	2	1	1	1	1	93,132	84,754	88,144	91,670
Support Staff III/II/V/Senior	A/B/C/D	8	1	1	1	1	58,406	58,406	60,743	63,172
TOTAL FOR HEAD 462		20	4	7	7	7	1,135,438	1,133,766	1,179,117	1,226,282
463 Pastoral Areas Training Centre - Narok										
Livestock Production Officer	K/L	1	1	1	1	1	101,850	178,724	185,873	193,307
Executive Officer I	K	1	1	1	1	1	101,850	178,724	185,873	193,307
Senior Assistant Livestock Production Officer	K	1	1	1	1	1	95,891	151,727	157,796	164,108
House Keeper /Cateress III	H	1	1	1	1	1	92,226	137,513	143,015	148,736
Livestock Production Assistant	G/H/J	2	2	2	2	2	193,010	260,817	271,250	282,100
Clerical Officer/Higher/Senior	E/F/G	8	1	1	1	1	66,643	69,309	72,081	74,965
Storeman II/V/Senior	E/F/G	2	1	1	1	1	49,670	51,657	53,724	55,872
Driver III/II/V/Senior	D/E/F/G	4	2	2	2	2	95,830	110,064	114,466	119,044
Support Staff III/II/V/Senior	A/D	10	3	4	4	4	84,706	200,656	208,681	217,030
TOTAL FOR HEAD 463		30	13	14	14	14	881,676	1,339,191	1,392,759	1,448,469

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
102 Promotion of Agriculture and Livestock Private Sector Development							KShs	KShs	KShs	KShs
465 Griftu Pastoral Training Centre										
Senior Livestock Production Officer	M	3	1	1	1	1	-	195,856	203,690	211,838
Livestock Production Assistant	G/H/J/K	1	1	1	1	1	108,087	110,323	114,736	119,326
Assistant Agricultural Officer/Agricultural Assistant	G/H/J	2	-	2	2	2	-	246,240	256,090	266,333
Junior Agricultural Assistant	D/E/F	1	-	1	1	1	-	54,000	56,160	58,406
Support Staff III/II/I/Senior	A/D	8	1	4	4	4	-	178,560	185,703	193,131
TOTAL FOR HEAD 465		15	3	9	9	9	108,087	784,979	816,379	849,034
466 Mobile Pastoral Training Unit - Isiolo										
Livestock Production Officer II/I	K/L	1	1	1	1	1	136,406	141,863	147,537	153,489
Cartographic Assistant III	H	2	1	1	1	1	132,226	137,515	143,015	148,736
Livestock Production Assistant	G/H/J/K	2	2	2	2	2	256,090	266,333	276,987	288,066
Agricultural Assistant	G/H/J/K	1	1	1	1	1	116,750	121,470	126,277	131,328
Chargehand Building	D/E/F/G/	1	1	1	1	1	78,000	81,120	84,365	87,789
Driver III/IV/Senior	D/E/F/G	2	1	1	1	1	72,134	75,020	78,020	81,141
TOTAL FOR HEAD 466		9	7	7	7	7	791,606	823,321	856,201	890,550
532 Fisheries										
Director of Fisheries	R	1	1	1	1	1	288,288	299,820	311,812	324,285
Senior Deputy Director of Fisheries	Q	2	-	2	2	2	-	491,640	511,306	531,758
Senior Meteorologist	N	-	-	1	1	1	-	194,280	202,051	210,133
Principal Assistant Fisheries Officer	N	1	1	1	1	1	-	194,280	200,880	202,860
Assistant Director of Fisheries	N	1	1	1	1	1	255,653	265,879	276,514	287,575
Senior Fisheries Officer	M	6	6	6	6	6	1,373,174	1,428,101	1,485,225	1,544,634
Economist II/I	K/L	9	2	2	2	2	354,682	368,869	383,624	398,969
Fisheries Officer II/I	K/L	28	12	12	12	12	1,904,198	1,980,366	2,059,581	2,141,964
Executive Officer I	K	2	1	1	1	1	119,100	123,864	128,819	133,971

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
532 Fisheries										
Personal Secretary II/I	J/k	1	1	1	1	1	123,864	128,819	133,971	139,330
Executive Officer II	J	1	1	1	1	1	102,000	106,080	110,323	114,736
Accountant II	J	2	1	1	1	1	155,376	161,591	168,055	174,777
Account Assistant	H		1	1	1	1	123,864	128,819	133,971	139,330
Personnel Assistant	H	1	1	1	1	1	123,864	128,819	133,971	139,330
Shorthand Typist II/I	G/H	1	1	1	1	1	132,226	137,515	143,015	148,736
Fisheries Assistant II/I	G/H	4	4	4	4	4	345,259	359,070	373,432	388,370
Copy Typist III/II/I/Senior	F/H	20	3	3	3	3	224,078	233,042	242,363	252,058
Clerical Officer/Higher/Senior	E/G	13	3	3	3	3	235,061	244,463	254,242	264,411
Telephone Operator II/I/Senior	E/F	1	1	1	1	1	66,643	69,309	72,081	74,965
Storekeeper II/I/Senior	E/F	1	1	1	1	1	63,898	66,454	69,112	71,876
Driver III/II/I/Senior	D/G	10	1	1	1	1	69,389	72,164	75,051	78,053
Security Warden	D/E/F/G	7	2	2	2	2	101,760	105,830	110,064	114,466
Laboratory Technician	D	1	1	1	1	1	60,029	62,430	64,927	67,524
Fish Scout	A/B/C/D	4	4	4	4	4	211,660	220,125	228,933	238,090
Support Staff III/II/I/Senior	A/B/C/D	14	2	2	2	2	102,586	106,689	110,957	115,395
TOTAL FOR HEAD 532		131	52	55	55	55	6,536,652	7,678,318	7,984,280	8,297,596
534 Fisheries Stations										
Senior Fisheries Officer	M	16	12	12	12	12	2,598,274	2,702,205	2,810,293	2,922,704
Assistant Chief Fisheries Officer	M	2		2	2	2		341,040	354,682	368,869
Senior Assistant Fisheries Officer	L	2	1	1	1	1	140,280	145,891	151,727	157,796
Fisheries Officer II/I	K/L	156	140	140	140	140	25,845,786	26,799,617	27,791,602	28,823,266
Inspector (Electrical)	H	3	1	1	1	1	85,080	88,483	92,023	95,703
Inspector (Mechanical)	H	3	1	1	1	1	85,080	88,483	92,023	95,703
Assistant Fisheries Officer III/II/I	G/H/J	65	65	65	65	65	6,511,315	6,771,768	7,042,639	7,324,344

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
534 Fisheries Stations										
Shorthand Typist	G/H	5	5	5	5	5	374,149	389,115	404,681	420,868
Copy Typist III/IV/Senior	F/G/H	39	20	20	20	20	1,300,978	1,353,017	1,407,137	1,463,423
Fisheries Assistant II/I	F/G	88	58	58	58	58	4,784,395	4,975,771	5,174,802	5,381,794
Clerical Officer /Higher /Senior	E/F/G	55	45	45	45	45	3,175,848	3,302,882	3,434,997	3,572,397
Telephone Operator II/IV/Senior	E/F/G	1	1	1	1	1	61,963	64,442	67,019	69,700
Laboratory Technician	E/F	4	4	4	4	4	232,378	241,673	251,340	261,393
Chargehand Building	D/E/F/G/	4	3	3	3	3	258,461	268,799	279,551	290,733
Chargehand Building	D/E/F/G	2	2	2	2	2	153,629	159,774	166,165	172,812
Artisan III/IV/Chargehand	D/E/F	30	10	10	10	10	620,693	645,521	671,341	698,195
Driver III/IV/Senior	D/E/F	23	14	14	14	14	838,968	872,527	907,425	943,725
Mechanic III/IV/Chargehand	D/E/F	10	4	4	4	4	259,834	270,227	281,036	292,277
Coxswain /Shipscrew	C/D/E/F	35	15	15	15	15	772,637	803,542	835,684	869,111
Fish Scout III/IV/Senior	A/B/C/D	276	276	276	276	276	13,838,771	14,063,223	14,625,752	15,210,782
Support Staff III/IV/Senior	A/B/C/D	113	77	77	77	77	3,656,702	3,802,970	3,955,090	4,113,295
TOTAL FOR HEAD 534		932	754	756	756	756	65,595,221	68,150,970	70,797,009	73,548,890
537 Fisheries, Research and Hatchery Stations										
Senior Fisheries Officer	M	2	2	2	2	2	465,753	484,384	503,757	523,911
Fisheries Officer II/I	K/L	26	10	8	8	8	1,324,674	1,411,928	1,468,405	1,527,141
Biologist I	K	1	1	1	1	1	119,100	123,864	128,819	133,971
Social Welfare Officer II	J	-	1	1	1	1	123,864	128,819	133,971	139,330
Assistant Fisheries Officer III/II	H/J	4	4	4	4	4	367,910	382,627	397,932	413,849
Motor Vehicle Inspector	H	3	1	1	1	1	85,080	88,483	92,023	95,703
Cartographer	H	1	1	1	1	1	85,080	88,483	92,023	95,703
Laboratory Technologist III/II	G/H/J	5	3	1	1	1	255,240	88,484	92,023	95,704

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
537 Fisheries, Research and Hatchery Stations										
Assistant Research Officer III	G	3	1	1	1	1	69,080	71,843	74,717	77,706
Fisheries Assistant II/I	F/G/H	15	2	2	2	2	169,978	176,777	183,848	191,202
Clerical Officer /Higher /Senior	E/F/G	17	7	7	7	7	565,282	587,893	611,409	635,865
Library Assistant	E/F/G	1	1	1	1	1	50,880	52,915	55,032	57,233
Artisan III/II/I/Chargehand	D/F/G	16	2	4	4	4	124,738	285,974	297,413	309,309
Driver III/II/Senior	D/E/F/G/H	12	3	3	3	3	176,218	183,266	190,597	198,221
Cook III/II/Senior	D/E/F/G	1	1	1	1	1	50,880	52,915	55,032	57,233
Plant Operator III/II/I/Senior	D/E/F/G	15	2	2	2	2	101,760	105,830	110,064	114,466
Chargehand Building	D/E/F/G	4	1	1	1	1	81,494	84,754	88,144	91,670
Laboratory Technician III/IV	D/E/F	12	2	1	1	1	141,710	85,080	88,483	92,023
Support Staff III/II/I/Senior	A/B/C/D	36	12	12	12	12	536,016	557,457	579,755	602,945
Fish Scout III/II/I/Senior	A/B/C/D	23	23	23	23	23	1,049,533	1,195,514	1,243,335	1,293,068
TOTAL FOR HEAD 537		197	80	77	77	77	5,944,270	6,237,290	6,486,782	6,746,253
539 Fisheries Regional Centres										
Deputy Director Fisheries	P	2	1	2	2	2	263,390	547,852	569,766	592,557
Assistant Director	N	4	4	4	4	4	515,435	894,000	923,760	953,520
Principal Assistant Fisheries Officer	N	1	-	1	1	1	-	194,280	202,051	210,133
Assistant Chief Fisheries Officer	M	2	2	2	2	2	341,040	354,682	368,869	383,624
Senior Fisheries Officer	M	5	5	6	6	6	418,169	1,382,440	1,437,738	1,495,247
Senior Assistant Fisheries Officer	L	2	2	2	2	2	280,560	291,782	303,454	315,592
Fisheries Officer II/I	K/L	33	17	10	10	10	876,890	1,759,979	1,830,378	1,903,593
Social Development /Welfare Officer II	J	2	3	2	2	2	272,603	290,301	301,913	313,989
Executive Officer II	J	1	1	1	1	1	102,000	106,080	110,323	114,736
Senior Inspector Building	J	-	1	1	1	1	141,149	146,795	152,667	158,773

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
539 Fisheries Regional Centres										
Executive Assistant	H	2	1	1	1	1	128,045	133,167	138,493	144,033
Motor Vehicle Inspector (Electrical)	H	4	1	1	1	1	85,080	88,483	92,023	95,703
Assistant Fisheries Officer III/IV/I	G/H/J	2	2	1	1	1	108,603	108,840	112,260	115,680
Shorthand Typist II/I	G/H	4	4	4	4	4	367,474	382,173	397,459	413,358
Shipmaster/Senior	G/H	2	1	1	1	1	128,045	133,167	138,493	144,033
Assistant Co-operative Officer	G	1	1	1	1	1	69,080	71,843	74,717	77,706
Copy Typist III/IV/Senior	F/H	18	1	1	1	1	61,963	64,442	67,019	69,700
Fisheries Assistant III/IV/I	F/G/H	16	3	2	2	2	170,843	204,000	210,840	217,680
Clerical Officer/Higher/Senior	E/F/G	21	11	4	4	4	257,660	290,170	301,777	313,848
Storekeeper I/II/Senior	E/F/G	1	1	1	1	1	63,898	66,454	69,112	71,876
Driver III/IV/Senior	D/G	12	3	1	1	1	144,331	50,035	52,036	54,118
Artisan III/IV/Chargehand	D/E/F/G	12	2	2	2	2	130,541	144,588	150,372	156,386
Mechanic III/IV/Chargehand	D/E/F/G	6	2	2	2	2	114,691	119,279	124,050	129,012
Laboratory Technician	D/E/F	3	3	3	3	3	190,320	197,933	205,850	214,084
Junior Agricultural Assistant	C/D/E/F	1	1	1	1	1	37,320	38,813	40,365	41,980
Boat Builder Tramee/Assistant	C/D/E/F	4	4	4	4	4	149,280	155,251	161,461	167,920
Coxswain /Shipscrew	C/D/E/F	14	2	2	2	2	99,341	103,314	107,447	111,745
Support Staff III/IV/Senior	A/B/C/D	34	10	4	4	4	151,151	187,674	195,183	202,991
Fish Scout III/IV/Senior	A/B/C/D	8	8	1	1	1	94,118	52,440	54,000	55,860
TOTAL FOR HEAD 539		217	97	68	68	68	5,763,020	8,560,257	8,893,876	9,239,477
548 Deep Sea Fishing										
Senior Shipmaster	K	1	1	1	1	1	40,463	123,864	128,819	133,971
Assistant Engineer Electrical	K	1	1	1	1	1	119,100	123,864	128,819	133,971
Assistant Marine Engineer I	K	2	2	2	2	2	138,200	247,728	257,637	267,943
Senior Shipmaster Assistant	H	3	1	1	1	1	32,226	137,515	143,015	148,736

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOIUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004 2005	2005/2006
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
548 Deep Sea Fishing										
Coxswain /Shipscrew	C/D/E/F	33	4	4	4	4	30,568	239,790	249,382	259,358
TOTAL FOR HEAD 548		40	9	9	9	9	360,557	872,761	907,672	943,979
996 Bura Irrigation Scheme										
General Manager/Deputy Director Agriculture	Q	1	-	-	-	1	245,820	-	-	-
Assistant Director of Agriculture	N	1	-	-	-	1	271,690	-	-	-
Irrigation and Drainage Engineer	M	1	-	-	-	1	170,520	-	-	-
Agricultural Officer II/I	K/L	4	-	-	-	2	155,376	-	-	-
Superintendent (Water)	K	1	-	-	-	1	119,100	-	-	-
Assistant Engineer	K	2	-	-	-	1	128,045	-	-	-
Settlement Officer II/I	J/K	1	-	-	-	1	102,000	-	-	-
Personnel Officer II	J	-	-	-	-	1	136,406	-	-	-
Senior Inspector (Irrigation)	H	1	-	-	-	1	85,080	-	-	-
Sports Officer III	H	1	-	-	-	1	85,080	-	-	-
Agricultural Assistant	G/H/J/K	15	-	-	-	15	1,470,413	-	-	-
Club Manager	G	1	-	-	-	1	69,080	-	-	-
Dredger Master I	F	1	-	-	-	1	50,880	-	-	-
Water Bailiff Assistant III/II/I	E/F/G	8	-	-	-	5	288,290	-	-	-
Water Pollution Control Assistant III/II/I	E/F/G	2	-	-	-	1	50,880	-	-	-
Clencal Officer /Higher /Senior	E/F/G	13	-	-	-	6	404,148	-	-	-
Storekeeper II/V/Senior	E/F/G	4	-	-	-	3	212,098	-	-	-
Driver III/II/V/Senior	D/E/F/G	12	-	-	-	6	345,134	-	-	-
Housekeeping Assistant III/II/V/Senior	D/E/F/G	1	-	-	-	1	51,293	-	-	-
Artisan III/II/V/Chargehand	D/E/F/G	7	-	-	-	4	427,502	-	-	-
Plant Operator	D/E/F/G	48	-	-	-	9	497,694	-	-	-
Security Warden III/II/I	D/E/F	3	-	-	-	1	49,670	-	-	-

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
102 Promotion of Agriculture and Livestock Private Sector Development										
996 Bura Irrigation Scheme										
Boiler Attendant III/IV/I	D/E/F	1	-	-	-	1	50,880	-	-	-
Head Barman	D	1	-	-	-	1	37,320	-	-	-
Mechanic III/II/Chargehand	C/D/E/F/G	3	-	-	-	1	78,000	-	-	-
Motor Vehicle Mechanic/Chargehand	C/D/E/F/G	2	-	-	-	2	156,562	-	-	-
Junior Agricultural Assistant	C/D/E/F	7	-	-	-	7	482,851	-	-	-
Junior Survey Assistant	C/D/E	1	-	-	-	1	37,320	-	-	-
Senior Nutritionist	C/D/E	2	-	-	-	2	74,640	-	-	-
Support Staff III/IV/Senior	A/B/C/D	25	-	-	-	18	671,326	-	-	-
TOTAL FOR HEAD 996		170	-	-	-	97	7,005,098	-	-	-
TOTAL FOR SUBVOTE 102		1,761	1,120	1,002	1,002	1,099	109,034,533	95,580,853	99,314,075	103,190,530
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
202 Agricultural Department Headquarters										
Director of Agriculture And Livestock Production	S	1	1	1	1	1	303,180	315,308	327,920	341,037
Deputy Director of Livestock Production	Q	1	1	1	1	1	271,690	282,557	293,859	305,614
Deputy Director of Agriculture	Q	1	1	1	1	1	279,989	291,188	302,836	314,949
Assistant Director of Agriculture	N	3	3	3	3	3	179,856	814,315	846,888	880,763
Agricultural Assistant	G/H/J/K	3	3	3	3	3	418,704	435,452	452,870	470,985
Support Staff III/IV/Senior	A/B/C/D	9	2	2	2	2	97,718	101,627	105,692	109,920
TOTAL FOR HEAD 202		18	11	11	11	11	1,551,137	2,240,447	2,330,065	2,423,268
224 Provincial Livestock Production Services										
Deputy Director of Livestock Production	Q	1	1	1	1	1	296,587	308,451	320,789	333,620

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
224 Provincial Livestock Production Services										
Principal Assistant Livestock Production Officer	N	8		8	8	8	-	1,554,240	1,616,410	1,681,066
Assistant Director of Livestock Production	N	19	15	17	17	17	3,861,374	4,011,103	4,155,916	4,303,613
Senior Agricultural Officer	M	2	1	1	1	1	210,974	219,413	228,190	237,318
Senior Livestock Production Officer	M	18	5	15	15	15	1,030,162	3,310,070	3,431,803	3,606,500
Livestock Production Officer I/II	K/L	43	21	33	33	33	3,333,034	5,742,100	5,971,784	6,210,656
Personal Secretary II/I	J/K	3	3	3	3	3	423,446	440,384	458,000	476,320
Hydrological Assistant II	J	-	1	1	1	1	106,080	110,323	114,736	119,326
Executive Officer II	J	1	2	2	2	2	282,298	293,590	305,333	317,546
Cartographic Assistant II	J	6	-	1	1	1	-	137,515	143,015	148,736
Livestock Production Assistant	G/H/J/K	131	85	60	60	60	3,915,502	4,886,641	5,152,117	5,340,194
Livestock Production Assistant	G/H/J	3	-	3	3	3	-	519,817	540,610	562,234
Shorthand Typist II/I	G/H	7	5	7	7	7	529,776	821,648	854,514	888,695
Copy Typist III/II/I/Senior	F/G/H	19	4	7	7	7	305,386	558,980	604,592	628,775
Clerical Officer/Higher/Senior	E/F/G	31	8	11	11	11	580,445	857,925	892,241	927,931
Storeman II/I/Senior	E/F/G	6	1	3	3	3	78,000	217,726	226,435	235,492
Driver III/II/I/Senior	D/E/F/G	47	12	18	18	18	946,171	1,451,428	1,509,589	1,569,973
Artisan III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	66,643	69,309	72,081	74,965
Security Warden III/II/I	D/E/F	3	1	1	1	1	60,029	62,430	64,927	67,524
Junior Livestock Production Assistant III/II/I/IA	D/E/F	3	3	3	3	3	166,483	173,143	180,068	187,271
Support Staff III/II/I/Senior	A/D	33	17	24	24	24	846,319	975,050	1,247,451	1,297,350
TOTAL FOR HEAD 224		385	186	220	220	220	17,038,709	26,721,286	28,090,601	29,215,105
232 District Livestock Production Services										
Senior Assistant Director (Livestock Production)	P	25	-	25	25	25	-	5,401,500	5,617,560	5,842,262
Assistant Director (Livestock Production)	N	8	5	10	10	10	1,239,576	2,674,147	2,781,113	2,892,357

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

Details	Job Group	IV. DETAILS OF PERSONAL EMOLUMENTS													
		Numbers for 2002/2003		Numbers in Position		Estimates (Kshs)		Estimates (Kshs)		Projected Estimates (KShs)					
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Approved 2002/2003	Estimates 2003/2004	Projected 2004/2005	Estimates 2003/2004	Projected 2004/2005	2005/2006				
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research															
232 District Livestock Production Services															
Senior Agricultural Officer	M	1	-	1	1	219,413	1	1	219,413	228,190	237,317				
Assistant Chief Livestock Production Officer	M	5	5	10	10	852,600	10	10	1,773,408	1,844,344	1,918,118				
Senior Livestock Production Officer	M	71	39	71	71	8,206,848	71	71	15,797,007	16,217,049	16,865,732				
Senior Assistant Livestock Production Officer	L	5	4	5	5	583,565	5	5	744,422	774,199	805,167				
Livestock Production Officer I/II	K/L	247	97	276	276	15,465,758	276	276	46,086,503	47,929,962	49,847,162				
Personal Secretary III/I	J/K	2	1	2	2	123,864	2	2	257,638	267,942	278,660				
Account Assistant	H	1	1	1	1	88,483	1	1	92,023	95,703	99,532				
Procurement Assistant	H	3	1	3	3	128,045	3	3	391,453	407,111	423,395				
Executive Assistant	H	4	6	6	6	737,318	6	6	766,811	797,484	829,383				
Inspector Building	H	3	1	3	1	106,080	1	1	110,323	114,736	119,326				
Livestock Production Assistant	G/H/J/K	1,110	194	692	692	23,170,805	692	692	86,069,129	89,511,895	93,092,369				
Agricultural Assistant/Assistant Agricultural Officer	G/H/J/K	6	-	6	6	-	6	6	435,615	814,541	873,734				
Shorthand Typist	G/H	16	13	13	13	1,260,418	13	13	1,188,498	1,230,537	1,273,119				
Copy Typist III/II/Senior	F/G/H	43	22	22	22	1,561,310	22	22	1,660,852	1,694,886	1,807,177				
Assistant Draughtsman III/II/I	F	-	1	1	1	72,134	1	1	75,020	78,021	81,141				
Information Assistant I	F	-	-	2	2	-	2	2	141,390	72,081	74,965				
Storekeeper II/Senior	E/F/G	15	8	7	7	580,819	7	7	546,605	482,170	502,358				
Clerical Officer /Higher /Senior	E/F/G	71	42	38	38	3,154,258	38	38	3,000,364	3,120,378	3,245,194				
Telephone Operator III/Senior	E/F/G	1	1	1	1	60,029	1	1	62,430	64,927	67,524				
Laboratory Technician Trainee IV/III/II	D/E/F/G	-	2	2	2	141,710	2	2	147,379	153,274	159,405				
Driver III/II/Senior	D/E/F/G	222	39	99	99	3,880,587	99	99	6,975,241	7,267,295	7,531,376				
Cook III/II/Senior	D/E/F/G	4	1	2	2	72,134	2	2	147,184	153,072	159,194				
Plant Operator III/II/Senior	D/E/F/G	4	1	1	1	51,293	1	1	53,345	55,478	57,697				
Chargehand Building	D/E/F/G	1	3	1	1	193,315	1	1	84,754	88,144	91,670				
Electrician III/II/Chargehand	D/E/F/G	2	2	2	2	-	2	2	195,077	202,880	210,996				
Artisan III/II/Chargehand	D/E/F/G	2	2	2	2	-	2	2	195,077	202,880	210,996				

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
232 District Livestock Production Services										
	D/E/F/G	4	5	4	4	4	250,034	257,767	268,078	278,800
Mechanic III/II/I/Chargehand	D/E/F/G	24	5	6	6	6	297,949	373,866	388,820	404,373
Security Warden III/II/I	D/E/F	6	1	1	1	1	69,389	72,164	75,051	78,053
Junior Livestock Production Assistant III/IIB/IIA	D/E/F	80	65	60	60	60	3,655,095	3,643,053	3,765,232	3,924,048
Support Staff III/II/I/Senior	A/D	221	99	223	223	223	4,947,979	11,401,939	11,858,017	12,332,337
TOTAL FOR HEAD 232		2,205	662	1,594	1,594	1,594	71,170,808	190,846,320	198,420,170	206,403,941
235 Headquarters Crop Production Services										
Senior Deputy Director of Agriculture	R	1	1	1	1	1	324,667	337,654	351,160	365,206
Assistant Director of Agriculture	N	4	4	4	4	4	1,054,685	1,096,872	1,140,747	1,186,377
Senior Agricultural Officer	M	5	4	4	4	4	924,643	961,629	1,000,094	1,040,098
Agricultural Officer II/I	K/L	11	5	5	5	5	966,835	999,269	1,039,239	1,080,809
Executive Assistant	H	2	2	2	2	2	233,501	242,840	252,554	262,657
Shorthand Typist II/I	H	1	1	2	2	2	120,307	250,238	260,248	270,657
Agricultural Assistant/Assistant Agricultural Officer	G/H/J/K	2	2	2	2	2	231,058	246,540	256,402	266,658
Copy Typist III/II/I/Senior	F/G/H	5	1	2	2	2	56,160	116,812	121,484	126,344
Clerical Officer /Higher /Senior	E/F/G	8	1	1	1	1	63,898	66,454	69,112	71,876
Driver III/II/I/Senior	D/E/F/G	4	2	2	2	2	105,830	110,064	114,466	119,045
Support Staff III/II/I/Senior	A/B/C/D	8	1	1	1	1	56,160	58,406	60,743	63,172
TOTAL FOR HEAD 235		51	24	26	26	26	4,137,744	4,486,778	4,666,249	4,852,899
236 Provincial Animal Production Services										
Assistant Director (Livestock Production)	N	-	1	-	-	-	271,690	-	-	-
Senior Livestock Production Officer	M	-	4	-	-	-	882,710	-	-	-
Livestock Production Officer I/II	K/L	-	5	-	-	-	1,512,821	-	-	-
Livestock Production Assistant										

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
236 Provincial Animal Production Services										
	G/H/J/K	-	10	-	-	-	2,210,996	-	-	-
Shorthand/Audo Typist I/II	G/H	-	2	-	-	-	260,270	-	-	-
Copy Typist III/II/Senior	E/F/G/H	-	2	-	-	-	189,696	-	-	-
Storekeeper II/Senior	E/F/G	-	1	-	-	-	61,963	-	-	-
Clerical Officer /Higher /Senior	E/F/G	-	1	-	-	-	81,494	-	-	-
Driver III/II/Senior	D/E/F/G	-	3	-	-	-	205,046	-	-	-
TOTAL FOR HEAD 236		-	29	-	-	-	5,676,686	-	-	-
238 Headquarters Horticultural Crop Production Services										
Deputy Director of Agriculture	Q	1	1	1	1	1	253,260	318,187	330,912	344,149
Assistant Director of Agriculture	N	3	3	3	3	3	692,820	847,672	881,578	916,842
Senior Agricultural Officer	M	5	4	4	4	4	811,440	959,487	997,867	1,037,782
Agricultural Officer II/I	K/L	9	6	6	6	6	928,080	1,071,108	1,113,953	1,158,511
Executive Assistant	H	1	1	1	1	1	98,580	110,323	114,736	119,326
Agricultural Assistant/Assistant Agricultural Officer	G/H/J/K	10	10	6	6	6	697,189	762,840	786,960	814,320
Shorthand Typist II/I	G/H	2	2	2	2	2	156,720	174,310	181,284	188,532
Copy Typist III/II/Senior	F/G/H	5	1	1	1	1	78,360	88,388	91,924	95,601
Clerical Officer /Higher /Senior	E/F/G	9	2	2	2	2	156,720	169,508	176,289	183,340
Driver III/II/Senior	D/E/F/G	17	6	6	6	6	346,320	414,296	430,868	448,103
Support Staff III/II/Senior	A/B/C/D	11	4	4	4	4	184,800	218,829	227,582	236,686
TOTAL FOR HEAD 238		73	40	36	36	36	4,404,289	5,134,948	5,333,953	5,543,192
255 Headquarters Agricultural Extension Services										
Senior Deputy Director of Agriculture	R	1	1	1	1	1	277,200	288,288	299,820	311,812
Assistant Director of Agriculture	N	3	3	3	3	3	721,622	750,487	780,507	811,727

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							KShs	KShs	KShs	KShs
255 Headquarters Agricultural Extension Services										
Executive Secretary	M	1	2	2	2	2	365,707	380,335	395,549	411,371
Senior Agricultural Officer	M	12	11	11	11	11	2,524,954	2,625,952	2,730,990	2,840,229
Agricultural Officer II/I	K/L	25	19	11	11	11	1,985,927	1,933,800	1,991,800	2,064,480
Planning Officer II/I	K/L		1	1	1	1	145,891	151,727	157,796	164,108
Planning Assistant	J	1	1	1	1	1	102,000	106,080	110,323	114,736
Agricultural Assistant	G/H/J/K	1	1	1	1	1	136,406	141,863	147,537	153,439
Shorthand Typist II/I	G/H	5	5	5	5	5	537,763	559,274	581,645	604,910
Copy Typist III/IV/Senior	F/G/H	8	4	4	4	4	250,598	260,622	271,047	281,889
Storekeeper II/Senior	E/F/G	2	1	1	1	1	66,643	69,309	72,081	74,965
Clerical Officer/Senior	E/F/G	10	3	3	3	3	183,957	191,313	198,966	206,924
Driver III/IV/Senior	D/E/F/G	4	2	2	2	2	112,320	116,813	121,485	126,345
Subordinate Staff	A/B/C/D	9	2	2	2	2	105,830	110,064	114,466	119,045
TOTAL FOR HEAD 255		82	56	48	48	48	7,516,818	7,685,927	7,974,012	8,285,980
260 Farmers Training Centres										
Lecturer II/I	K/L	3	3	3	3	3	423,446	434,520	448,200	464,040
Livestock Production Officer II/I	K/L	4	4	1	1	1	620,506	161,332	167,785	174,497
Agricultural Officer I/II	K/L	27	24	24	24	24	3,804,653	3,956,839	4,115,112	4,279,717
Livestock Production Assistant	G/H/J/K	10	10	10	10	10	856,909	1,161,833	1,208,306	1,256,639
Agricultural Assistant/Assistant Agricultural Officer	G/H/J/K	184	93	78	78	78	9,463,130	9,998,807	10,398,759	10,814,710
Copy Typist III/IV/Senior	F/G/H	8	4	4	4	4	281,861	293,135	304,861	317,055
Housekeeping Assistant	F/G	6	3	3	3	3	228,134	237,260	246,750	256,620
Storekeeper II/Senior	E/F/G	4	3	3	3	3	195,125	202,930	211,047	219,489
Clerical Officer /Higher /Senior	E/F/G	32	25	18	18	18	1,236,966	1,300,640	1,352,666	1,406,772
Junior Agricultural Assistant	E/D/F	12	12	12	12	12	703,248	731,378	760,633	791,058

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
260 Farmers Training Centres										
Driver III/II/Senior	D/E/F/G	36	13	13	13	13	802,027	834,108	867,473	902,172
Cook III/II/Senior	D/E/F/G	8	4	4	4	4	264,701	275,289	286,300	297,752
Artisan III/II/Chargehand	D/E/F/G	5	5	5	5	5	308,381	320,716	333,545	346,886
Plant Operator III/II/Senior	D/E/F/G	12	3	3	3	3	147,389	153,284	159,416	165,792
Chargehand Building	D/E/F	2	2	2	2	2	194,626	202,411	210,507	218,927
Junior Livestock Production Assistant III/IIB/IIA	D/E/F	1	1	1	1	1	63,898	66,454	69,112	71,876
Support Staff III/II/Senior	A/B/C/D	138	131	108	108	108	5,339,640	5,006,934	5,207,212	5,415,502
TOTAL FOR HEAD 260		492	340	292	292	292	24,934,640	25,337,870	26,347,684	27,399,504
265 District Animal Production Services										
Assistant Director Livestock Production	N	-	3	-	-	-	799,032	-	-	-
Senior Livestock Production Officer	M	-	13	-	-	-	2,713,027	-	-	-
Livestock Production Officer II/I	K/L	-	94	-	-	-	15,262,853	-	-	-
Senior Assistant Livestock Production Officer	K	-	1	-	-	-	132,226	-	-	-
Personal Secretary II/I	J/K	-	1	-	-	-	123,864	-	-	-
Procurement Assistant	H	-	2	-	-	-	248,352	-	-	-
Livestock Production Assistant	G/H/J/K	-	159	-	-	-	37,176,303	-	-	-
Shorthand/Audio Typist II/I	G/H	-	2	-	-	-	201,614	-	-	-
Copy Typist III/II/Senior	E/F/G/H	-	4	-	-	-	298,896	-	-	-
Storekeeper II/Senior	E/F/G	-	1	-	-	-	78,000	-	-	-
Clerical Officer /Higher /Senior	E/F/G	-	6	-	-	-	472,430	-	-	-
Cook III/II/Senior	D/E/F/G	-	1	-	-	-	69,389	-	-	-
Driver III/II/Senior	D/E/F/G	-	16	-	-	-	1,091,688	-	-	-
Junior Livestock Production Assistant III/IIB/IIA	D/E/F	-	11	-	-	-	691,517	-	-	-
Support Staff III/II/Senior	A/B/C/D	-	46	-	-	-	2,180,942	-	-	-

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
265 District Animal Production Services										
TOTAL FOR HEAD 265		-	360	-	-	-	61,540,133	-	-	-
280 Headquarters Livestock Production Support Services										
Senior Deputy Director Livestock Production	R	1	1	1	1	1	277,200	288,288	299,820	311,812
Deputy Director of Livestock Production	Q	4	3	4	4	4	532,229	1,154,074	1,200,237	1,248,246
Assistant Director of Livestock Production	N	11	11	11	11	11	752,277	1,862,368	1,976,863	2,055,937
Senior Livestock Production Officer	M	7	5	5	5	5	560,363	1,102,778	1,146,889	1,192,764
Personal Secretary I/II	K/L	1	1	1	1	1	86,406	141,863	147,537	153,439
Livestock Production Officer II/I	K/L	11	11	11	11	11	976,957	1,056,035	1,138,276	1,183,808
Librarian J	K	2	1	1	1	1	82,226	137,515	143,015	148,736
Executive Officer II	J	1	1	1	1	1	95,890	151,727	157,796	164,108
Executive Assistant	H	2	2	2	2	2	139,819	228,045	237,166	246,653
Livestock Production Assistant	G/H/J/K	3	3	3	3	3	228,189	445,314	463,128	481,655
Shorthand Typist III/I	G/H	8	8	8	8	8	409,730	946,119	983,964	1,023,322
Copy Typist III/II/Senior	F/G/H	5	1	1	1	1	66,643	69,309	72,081	74,965
Clencal Officer/Higher/Senior	E/F/G	14	7	7	7	7	376,451	599,509	623,490	648,429
Storekeeper II/Senior	E/F/G	2	1	1	1	1	78,000	81,120	84,365	87,739
Telephone Operator II/Senior	E/F/G	1	1	1	1	1	54,538	56,719	58,988	61,347
Driver III/II/Senior	D/E/F/G	16	8	8	8	8	414,783	587,374	610,869	635,303
Support Staff III/II/Senior	A/B/C/D	22	15	10	10	10	511,574	577,200	595,800	614,400
TOTAL FOR HEAD 280		111	80	76	76	76	5,643,275	9,485,357	9,940,284	10,332,663
286 Headquarters Veterinary Services										
Director of Veterinary Services	R	1	1	1	1	1	324,667	337,654	351,160	365,206
Deputy Director of Veterinary Services	Q	4	4	4	4	4	2,171,872	1,218,747	1,267,497	1,318,197
Assistant Director of Veterinary Services										

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)		
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006	
						KShs		KShs		KShs	
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research 286 Headquarters Veterinary Services											
	N	1	1	1	1	1	271,690	282,557	293,859	305,614	
Senior Veterinary Officer	M	3	3	3	3	3	1,182,406	709,703	738,091	767,614	
Executive Secretary	M	-	1	1	1	1	210,974	219,190	228,190	237,318	
Veterinary Officer VII	K/L	6	6	6	6	6	1,696,029	1,035,870	1,077,305	1,120,397	
Zoologist II/I	K/L	1	1	1	1	1	408,915	217,272	225,963	235,001	
Accountant I	K	1	1	1	1	1	136,406	141,863	147,537	153,439	
Personal Secretary I/II	J/K	1	1	4	4	4	423,864	515,276	550,317	572,330	
Excutive Officer II	J	1	1	1	1	1	102,000	106,080	110,323	114,736	
Senior Inspector Mechanic	J	-	1	1	1	1	132,226	137,515	143,015	148,736	
Procurement Assistant	H	2	2	3	3	3	344,171	380,907	396,143	411,989	
Executive Assistant	H	6	1	1	1	1	109,637	114,022	118,583	123,326	
Livestock Health Assistant	G/H/J/K	7	7	9	9	9	1,299,344	1,068,837	1,111,590	1,156,054	
Shorthand Typist	G/H	9	9	13	13	13	1,347,704	1,273,439	1,324,377	1,377,352	
Artisan	F/G/H	1	1	1	1	1	56,160	58,406	60,743	63,172	
Copy Typist	F/G/H	6	6	9	9	9	591,061	610,055	634,457	659,835	
Storekeeper	E/F/G	4	4	6	6	6	458,755	481,658	500,924	520,961	
Clenical Officer/Senior	E/F/G	12	7	12	12	12	852,115	928,180	965,307	1,003,919	
Driver III/II/Senior	D/E/F/G	25	18	18	18	18	1,852,247	1,310,899	1,363,335	1,417,869	
Mechanic III/II/Chargehand	D/E/F/G	13	1	1	1	1	56,160	66,348	60,744	63,174	
Chargehand Mechanic/ Electrical/Motor	D/E/F/G	1	1	1	1	1	72,134	75,020	78,021	81,141	
Junior Livestock Health Assistant	D/E/F	6	6	8	8	8	479,033	525,592	1,051,184	1,093,231	
Support Staff III/II/Senior	A/B/C/D	14	9	12	12	12	587,299	606,610	630,642	655,868	
TOTAL FOR HEAD 286		125	93	118	118	118	15,166,869	12,421,700	13,429,307	13,966,479	

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
291 Lenana National Beekeeping Station										
Assistant Director Livestock Production	N	1	1	1	1	1	238,381	245,820	253,259	261,240
Livestock Production Officer II/I	KL	6	6	7	7	7	910,790	1,105,092	1,149,296	1,195,268
Livestock Production Assistant	G/H/J/K	10	10	13	13	13	1,839,658	1,632,449	1,697,747	1,765,657
Copy Typist	F/G/H	6	2	2	2	2	112,320	116,813	121,485	126,345
Storekeeper II/Senior	E/F/G	2	1	1	1	1	95,472	99,291	103,263	107,393
Clerical Officer /Higher /Senior	E/F/G	9	2	2	2	2	143,458	149,196	155,164	161,370
Chargehand Building	D/E/F/G	-	-	-	-	-	66,643	-	-	-
Artisan III/II/Chargehand	D/E/F/G	5	3	5	5	5	180,086	325,908	338,944	352,502
Driver III/II/Senior	D/E/F/G	2	1	1	1	1	84,989	88,388	91,924	95,601
Security Warden III/VI	D/E/F	3	1	1	1	1	58,094	60,418	62,835	65,348
Support Staff III/II/Senior	A/B/C/D	8	1	1	1	1	49,670	51,657	53,724	55,872
TOTAL FOR HEAD 291		52	28	34	34	34	3,779,561	3,875,032	4,027,641	4,186,596
408 Rural Dairy Services										
Senior Livestock Production Officer	M	4	2	2	2	2	406,162	422,408	439,304	456,877
Livestock Production Officer II/I	KL	17	17	14	14	14	2,760,826	2,364,566	2,459,149	2,557,515
Livestock Production Assistant	G/H/J/K	101	51	64	64	64	6,696,818	7,936,470	8,253,929	8,584,086
Copy Typist III/II/Senior	E/F/G/H	5	1	1	1	1	81,494	84,754	88,144	91,670
Clerical Officer /Higher /Senior	E/F/G	8	1	1	1	1	69,389	72,164	75,051	78,053
Telephone Operator II/Senior	E/F/G	1	1	1	1	1	60,029	62,430	64,927	67,524
Driver III/II/Senior	D/E/F/G	6	3	1	1	1	234,562	81,315	84,568	87,950
Artisan III/II/Chargehand	D/E/F/G	1	1	1	1	1	51,293	53,345	55,478	57,697
Junior Livestock Production Assistant III/II/IIA	C/D/E/F	1	1	1	1	1	63,898	66,454	69,112	71,876
Support Staff III/II/Senior	A/B/C/D	13	6	4	4	4	286,664	198,754	206,704	214,973
TOTAL FOR HEAD 408		157	84	90	90	90	10,711,135	11,342,660	11,796,366	12,268,221

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
477 District Livestock Education and Extension Services										
Deputy Director of Livestock Production	Q	1	1	1	1	1	296,587	308,451	320,789	333,620
Assistant Director (Livestock Production)	N	5	5	5	5	5	1,231,838	1,281,112	1,332,356	1,385,651
Senior Livestock Production Officer	M	15	13	13	13	13	2,746,661	2,856,527	2,970,788	3,089,620
Livestock Production Officer II/I	K/L	44	44	36	36	36	6,806,717	5,991,896	6,231,572	6,480,835
Procurement Assistant	H	1	1	1	1	1	116,750	121,420	126,277	131,328
Livestock Production Assistant	G/H/J/K	153	153	102	102	102	11,389,718	12,558,240	12,968,280	13,378,320
Shorthand Typist II/I	G/H	3	3	3	3	3	276,121	287,166	298,653	310,597
Copy Typist III/IV/Senior	F/G/H	6	2	2	2	2	138,965	144,523	150,304	156,317
Clerical Officer /Higher /Senior	E/F/G	11	4	4	4	4	284,232	295,601	307,425	319,722
Artisan III/IV/Chargehand	D/E/F/G/	2	2	2	2	2	120,058	124,860	129,854	135,048
Plant Operator III/IV/Senior	D/E/F/G	4	1	1	1	1	66,643	69,309	72,081	74,965
Driver III/IV/Senior	D/E/F/G	50	20	15	15	15	1,291,056	1,007,024	1,047,305	1,089,197
Junior Livestock Production Assistant III/IIB/IIA	D/E/F	17	17	6	6	6	1,019,304	374,145	389,111	404,675
Support Staff III/IV/Senior	A/B/C/D	49	42	27	27	27	1,966,286	1,314,604	1,367,188	1,421,876
TOTAL FOR HEAD 477		361	308	218	218	218	27,750,936	26,734,878	27,711,983	28,711,771
513 District Pig Production Services										
Livestock Production Officer II/I	K/L	-	9	-	-	-	1,435,324	-	-	-
Agricultural Assistant/Assistant Agricultural Officer	G/H/J/K	-	3	-	-	-	362,794	-	-	-
Livestock Production Assistant	G/H/J/K	-	14	-	-	-	1,244,044	-	-	-
Driver III/IV/Senior	D/E/F/G	-	1	-	-	-	63,898	-	-	-
Support Staff III/IV/Senior	A/B/C/D	-	3	-	-	-	149,011	-	-	-
TOTAL FOR HEAD 513		-	30	-	-	-	3,255,071	-	-	-

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
543 District Agricultural Services										
Senior Livestock Production Officer	M	2	1	1	1	1	247,915	257,832	268,145	278,871
Livestock Production Officer II/I	K/L	5	5	5	5	5	856,003	890,243	925,853	962,887
Agricultural Officer II/I	K/L	4	1	1	1	1	208,915	217,272	225,963	235,001
Livestock Production Assistant	GM/HJK	19	19	11	11	11	1,349,922	1,414,899	1,471,495	1,530,355
Agricultural Assistant/Assistant Agricultural Officer	GM/HJK	10	10	6	6	6	832,274	773,417	804,354	836,528
Shorthand Typist II/I	GM	1	1	1	1	1	95,472	99,290	103,261	107,394
Copy Typist III/II/Senior	F/GH	5	1	1	1	1	78,000	81,120	84,365	87,739
Senior Clerical Officer	E/F/G	8	1	1	1	1	63,898	66,454	69,112	71,876
Artisan III/II/Chargehand	D/E/F/G	1	1	2	2	2	75,067	156,140	162,386	168,881
Driver III/II/Senior	D/E/F/G	4	2	2	2	2	139,923	145,562	151,384	157,440
Junior Agricultural Assistant	D/E/F	1	1	1	1	1	54,538	56,719	58,988	61,347
Junior Livestock Production Assistant III/II/IIA	D/E	1	1	1	1	1	52,915	55,032	57,233	59,522
Support Staff III/II/Senior	A/D	13	6	3	3	3	249,101	129,533	134,714	140,103
TOTAL FOR HEAD 543		74	50	36	38	36	4,303,943	4,343,513	4,517,253	4,697,944
638 Provincial Agricultural Extension Services										
Deputy Director of Agriculture	Q	5	3	3	3	3	883,584	918,927	955,684	993,912
Assistant Director of Agriculture	N	11	11	11	11	11	2,862,538	2,977,039	3,096,121	3,219,965
Principal Assistant Agricultural Officer	N	16	-	16	16	16	-	3,108,482	3,232,819	3,362,132
Senior Agricultural Officer	M	30	26	26	26	26	5,666,391	5,445,960	5,663,798	5,890,350
Executive Secretary	M	-	1	1	1	1	195,187	202,995	211,114	219,559
Senior Procurement Officer	L	2	1	1	1	1	140,280	145,891	151,727	157,796
Agricultural Officer II/I	K/L	46	28	28	28	28	4,466,042	4,774,560	4,965,542	5,164,164
Executive Officer I	K	4	1	1	1	1	182,832	190,145	197,751	205,661
Personal Secretary II/I	J/K	1	1	1	1	1	123,864	128,819	133,971	139,330

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
638 Provincial Agricultural Extension Services										
Executive Officer II	J	1	1	1	1	1	145,891	151,727	157,796	164,108
Supplies and Management Officer II	J	10	1	1	1	1	145,891	151,727	157,796	164,108
Executive Assistant	H	6	6	6	6	6	686,462	713,921	742,478	772,177
Procurement Assistant	H	2	2	2	2	2	240,614	250,239	260,249	270,658
Agricultural Assistant	G/H/J/K	66	66	31	31	31	5,957,187	3,374,040	3,480,060	3,586,080
Shorthand Typist	G/H	10	10	10	10	10	1,080,518	1,123,739	1,168,689	1,215,436
Copy Typist I/II/Senior	E/F/G/H	27	11	11	11	11	842,338	876,031	911,072	947,515
Telephone Operator II/III/Senior	E/F/G	2	2	2	2	2	107,453	111,751	116,221	120,870
Storekeeper II/III/Senior	E/F/G	3	2	2	2	2	153,629	159,774	166,165	172,812
Clerical Officer/Senior	E/F/G	66	31	31	31	31	2,320,094	2,412,898	2,509,414	2,609,790
Driver III/III/Senior	E/F/G	78	24	21	21	21	1,509,518	1,373,662	1,428,608	1,485,753
Artisan III/III/Chargehand	D/E/F/G	1	1	1	1	1	75,067	78,070	81,193	84,440
Plant Operator III/III/Senior	D/E/F/G	4	1	1	1	1	56,160	58,406	60,743	63,172
Junior Agricultural Assistant	D/E/F	1	1	1	1	1	49,670	51,657	53,724	55,874
Support Staff III/III/Senior	A/B/C/D	79	44	44	44	44	2,159,353	2,245,726	2,335,557	2,428,979
TOTAL FOR HEAD 638		471	275	253	253	253	30,050,563	31,026,186	32,238,292	33,494,641
639 District Agricultural Extension Services										
Senior Assistant Director of Agriculture	P	32	-	32	32	32	-	6,913,920	7,190,477	7,478,096
Assistant Director of Agriculture	N	12	6	6	6	6	1,504,090	1,564,253	1,626,823	1,691,896
Senior Agricultural Officer	M	88	82	82	82	82	18,775,099	19,526,103	20,307,147	21,119,433
Assistant Chief Agricultural Officer	M	30	15	30	30	30	2,577,300	5,320,224	5,533,033	5,754,354
Senior Assistant Agricultural Officer	L	40	40	40	40	40	5,611,200	5,835,648	6,069,074	6,311,837
Agricultural Officer I/II	K/L	848	815	815	815	815	133,336,070	133,669,513	139,016,294	144,576,945

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

Details	Job Group	IV DETAILS OF PERSONAL EMOLUMENTS																			
		Numbers for 2002/2003		Numbers in Position		Estimates (KShs)		Estimates 2003/2004	Projected Estimates (KShs)	2004/2005	2005/2006										
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003					KShs	KShs	KShs							
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research																					
639 District Agricultural Extension Services																					
Personal Secretary II/I	J/K	5	5	5	5	5	689,582	717,166	745,852	775,686											
Executive Officer II	J	3	6	6	6	6	844,397	878,173	913,300	949,832											
Procurement Officer II	J	5	1	1	1	1	123,864	128,819	133,971	139,330											
Senior Inspector (Mechanic)	H/J	15	5	5	5	5	425,400	442,416	460,113	478,517											
Executive Assistant	H	17	19	19	19	19	2,293,949	2,385,707	2,481,135	2,580,381											
Accounts Assistant	H	4	4	4	4	4	445,848	463,682	482,229	501,518											
Procurement Assistant	H	6	6	6	6	6	745,056	774,858	805,853	838,087											
Personnel Assistant	H	1	2	2	2	2	256,090	266,233	276,907	288,066											
Agricultural Assistant/Assistant Agricultural Officer	G/M/J/K	5,526	3,326	3,116	3,116	3,116	387,757,219	398,248,053	414,177,975	430,745,094											
Shorthand Typist II/I	G/H	39	39	39	39	39	3,815,448	3,968,066	4,126,789	4,291,860											
Cook III/I/Senior	E/F/G/H	3	1	1	1	1	56,160	58,406	60,743	63,172											
Copy Typist III/II/Senior	E/F/G/H	82	60	60	60	60	4,194,403	4,362,179	4,536,666	4,718,133											
Telephone Operator II/Senior	E/F/G	6	6	6	6	6	413,962	430,520	447,741	465,651											
Storekeeper II/Senior	E/F/G	40	28	28	28	28	2,300,314	2,392,326	2,488,019	2,587,540											
Clerical Officer /Higher /Senior	E/F/G	210	189	189	189	189	13,443,893	13,981,649	14,540,915	15,122,552											
Water Bailiff Assistant	E/F/G	3	1	1	1	1	58,094	60,418	62,835	65,348											
Laboratory Technician Trainee IV/III/I	E/F/G	-	1	1	1	1	75,067	78,070	81,193	84,440											
Roads Overseer	E/F/G	-	1	1	1	1	56,160	58,406	60,743	63,172											
Mechanic III/II/Chargehand	D/E/F/G	18	4	4	4	4	231,379	240,634	250,259	260,270											
Mechanical Motor Electrical /Chargehand	D/E/F/G	1	1	1	1	1	81,494	84,754	88,144	91,670											
Artisan III/II/Chargehand	D/E/F/G	13	12	12	12	12	731,328	760,581	791,004	822,644											
Plant Operator III/II/Senior	D/E/F/G	44	11	11	11	11	648,773	674,724	701,713	729,781											
Driver III/II/Senior	D/E/F/G	496	193	193	193	193	12,205,653	12,856,703	13,370,971	13,905,810											
Security Warden III/II/I	D/E/F	6	2	2	2	2	109,075	113,438	117,976	122,695											
Junior Livestock Production Assistant III/II/I/IA	D/E/F	1	1	1	1	1	60,029	62,430	64,927	67,524											

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004,2005	2005,2006
				2003/2004	2004/2005	2005/2006				
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
639 District Agricultural Extension Services										
Junior Agricultural Assistant III/II/I	C/D/E/F	1,622	622	313	313	313	32,591,416	23,762,319	24,712,810	25,701,326
Receptionist III/II/I	C/D/E	1	1	1	1	1	46,426	48,283	50,214	52,222
Support Staff III/II/I/Senior	A/B/C/D	735	678	678	678	678	31,992,605	33,272,309	34,603,201	35,987,329
TOTAL FOR HEAD 639		9,952	6,183	5,711	5,711	5,711	658,496,843	674,401,083	701,377,126	729,432,211
661 District Horticultural Crop Production Services										
Senior Agricultural Officer	M	6	5	5	5	5	1,087,133	1,130,618	1,175,843	1,222,877
Agricultural Officer I/II	K/L	94	85	66	66	66	11,521,156	11,169,763	11,616,554	12,081,216
Agricultural Assistant	G/H/J/K	125	125	105	105	105	12,065,293	13,223,700	13,771,800	14,250,900
Shorthand Typist II/I	G/H	2	2	2	2	2	162,989	169,508	176,289	183,340
Copy Typist III/II/I/Senior	F/G/H	6	2	2	2	2	141,898	147,574	153,476	159,616
Clerical Officer /Higher /Senior	E/F/G	15	8	8	8	8	538,699	560,247	582,657	605,962
Driver/III/II/I/Senior	D/E/F/G	14	7	7	7	7	434,803	452,195	470,283	489,094
Plant Operator III/II/I/Senior	D/E/F/G	5	1	1	1	1	48,048	49,970	51,969	54,047
Junior Agricultural Assistant	D/E/F	11	11	4	4	4	737,131	278,770	289,921	301,518
Support Staff III/II/I/Senior	A/B/C/D	35	28	22	22	22	1,346,717	1,100,460	1,144,478	1,190,258
TOTAL FOR HEAD 661		313	274	222	222	222	28,083,867	28,282,805	29,433,270	30,538,828
699 Research Extension Liaison										
Deputy Director of Agriculture	Q	1	1	1	1	1	288,288	299,820	311,812	324,285
Assistant Director of Agriculture	N	2	2	2	2	2	543,379	565,114	587,719	611,228
Senior Agricultural Officer	M	6	5	6	6	6	1,361,888	1,450,036	1,508,037	1,568,359
Senior Livestock Production Officer	M	3	1	1	1	1	210,974	219,413	228,190	237,318
Agricultural Officer II/I	K/L	10	7	6	6	6	1,235,232	1,042,026	1,083,707	1,127,055
Executive Assistant	H	1	1	1	1	1	123,864	128,819	133,971	139,330

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	JoS Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research										
699 Research Extension Liaison										
Agricultural Assistant	G/H/J/K	1	1	3	3	3	113,154	353,163	367,290	381,981
Copy Typist III/IV/Senior	F/G/H	6	2	2	2	2	112,320	116,813	121,485	126,345
Clerical Officer /Higher /Senior	E/F/G	9	2	2	2	2	141,898	147,574	153,476	159,616
Support Staff III/IV/Senior	A/B/C/D	8	1	1	1	1	49,670	51,656	53,725	55,871
TOTAL FOR HEAD 699		47	23	25	25	25	4,180,707	4,374,434	4,549,412	4,731,388
TOTAL FOR SUBVOTE 103		14,969	9,136	9,010	9,010	9,010	989,393,734	1,068,741,224	1,112,183,668	1,156,484,631
104 Information Management for Agriculture and Livestock Sector										
198 Project Development Monitoring and Evaluation										
Deputy Director of Livestock Production	Q	1	1	1	1	1	305,947	318,185	330,912	344,149
Assistant Director of Agriculture	N	1	1	1	1	1	271,690	282,557	293,859	305,614
Senior Agricultural Officer	M	8	7	7	7	7	1,784,024	1,724,027	1,792,988	1,864,708
Agricultural Officer I/II	K/L	8	5	7	7	7	1,080,589	1,230,600	1,267,560	1,313,760
Livestock Production Officer II/I	K/L	2	2	2	2	2	301,267	313,318	325,851	338,885
Personal Secretary II/I	J/K	1	1	1	1	1	150,634	156,659	162,925	169,442
Executive Assistant	H	1	1	1	1	1	128,045	133,167	138,493	144,033
Agricultural Assistant	G/H/J/K	1	1	1	1	1	116,750	121,420	126,277	131,328
Driver III/IV/Senior	D/G	4	2	2	2	2	113,568	118,111	122,837	127,748
TOTAL FOR HEAD 198		27	21	23	23	23	4,252,514	4,398,044	4,561,702	4,739,667
257 Agricultural Information Centre										
Deputy Director of Agriculture	Q	1	1	1	1	1	288,288	299,557	311,812	324,285
Assistant Director of Agriculture	N	1	1	1	1	1	271,690	282,557	293,859	305,614
Senior Agricultural Officer	M	3	2	2	2	2	458,890	477,245	496,335	516,189

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
257 Agricultural Information Centre										
Senior Librarian	L	-	1	1	1	1	145,891	151,727	157,796	164,108
Agricultural Officer IV/I	K/L	5	2	2	2	2	364,291	378,863	394,017	409,778
Procurement Officer I	K	1	1	1	1	1	160,867	167,302	173,994	180,954
Accountant I	K	2	1	1	1	1	145,891	151,727	157,796	164,108
Graphic Designer I	K	1	3	3	3	3	506,064	526,307	547,359	569,253
Assistant Secretary III/IV/I	J/K/L	-	1	1	1	1	145,891	151,727	157,796	164,108
Designer II	J	-	1	1	1	1	155,376	161,591	168,591	174,777
Librarian IV/ Senior Librarian Assistant	J	1	3	3	3	3	344,386	358,161	372,487	387,387
Procurement Assistant	H	1	1	1	1	1	120,307	125,119	130,124	135,329
Account Assistant	H	-	1	1	1	1	120,307	125,119	130,124	135,329
Librarian II/Librarian Assistant I	H	-	3	3	3	3	265,450	276,068	287,110	298,595
Livestock Production Assistant	G/H/J/K	1	1	1	1	1	132,226	137,515	143,015	148,736
Agricultural Assistant/Assistant Agricultural Officer	G/H/J/K	10	10	8	8	8	909,190	1,085,760	1,122,240	1,158,720
House Keeper /Cateress	G	1	1	1	1	1	69,389	72,164	75,051	78,053
Librarian Assistant/Senior	F/G	5	2	2	2	2	101,760	105,830	110,064	114,466
Assistant Lithographer III/II	F/G	3	1	1	1	1	50,880	52,915	55,032	57,233
Copy Typist III/IV/Senior	E/F/G/H	5	1	1	1	1	56,160	58,406	60,743	63,172
Clerical Officer /Higher /Senior	E/F/G	8	1	1	1	1	102,523	106,624	110,889	115,325
Telephone Operator IV/Senior	E/F/G	1	1	1	1	1	52,915	55,032	57,233	59,522
Storekeeper II/I Senior	E/F/G	2	1	1	1	1	72,134	75,020	78,021	81,141
Photographer Assistant	E/F	2	2	2	2	2	88,200	91,728	95,397	99,213
Driver III/IV/Senior	D/E/F/G	6	3	1	1	1	217,589	25,430	78,447	81,585
Housekeeping Assistant	D/E/F/G	1	1	1	1	1	72,134	75,020	78,021	81,141
Junior Agricultural Assistant	D/E/F	1	1	1	1	1	63,898	66,454	69,112	71,876
Junior Cartographer	D/E/F	1	1	1	1	1	37,320	38,813	40,365	41,980
Cameraman Assistant	C/D/E/F	2	2	2	2	2	74,640	77,626	80,731	83,960

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
104 Information Management for Agriculture and Livestock Sector							KShs	KShs	KShs	KShs
257 Agricultural Information Centre										
Support Staff III/IV/Senior	A/B/C/D	10	3	3	3	3	168,480	175,481	181,692	189,517
TOTAL FOR HEAD 257		75	54	50	50	50	5,763,027	5,982,888	6,215,253	6,455,454
258 Embu Institute of Agriculture										
Deputy Director of Agriculture	Q	1	1	1	1	1	288,289	299,818	311,812	324,285
Principal	P	1	-	1	1	1	-	224,702	233,690	243,038
Deputy Principal	N	1	-	1	1	1	-	202,051	210,133	218,539
Senior Livestock Production Officer	M	3	1	1	1	1	247,915	257,832	268,145	278,871
Senior Agricultural Officer	M	7	6	6	6	6	1,360,320	1,414,733	1,471,322	1,530,175
Senior Lecturer	M	6	2	2	2	2	464,880	483,475	502,814	522,927
Lecturer II/I	K/L	19	15	10	10	10	1,220,566	1,546,800	1,599,600	1,652,400
Agricultural Officer II/I	K/L	10	7	7	7	7	1,286,813	1,338,285	1,391,817	1,447,489
Procurement Officer II	J	1	1	1	1	1	123,864	128,819	133,971	139,330
Accountant II	J	1	1	1	1	1	102,000	106,080	110,323	114,736
Executive Assistant	H	1	1	1	1	1	106,080	110,323	114,736	119,326
Library III/Library Assistant I	H	1	1	1	1	1	88,483	92,023	95,023	99,532
Agricultural Assistant	G/H/J/K	22	22	17	17	17	1,737,846	2,161,380	2,229,720	2,307,240
Shorthand Typist	G/H/J	1	1	1	1	1	113,194	117,721	122,430	127,327
Copy Typist III/IV/Senior	E/F/G/H	7	3	3	3	3	226,886	235,962	245,400	255,216
Clerical Officer /Higher /Senior	E/F/G	13	6	5	5	5	454,147	393,595	409,339	425,712
Telephone Operator II/IV/Senior	E/F/G	4	1	1	1	1	61,963	64,442	67,019	69,700
Driver III/IV/Senior	D/G	8	4	4	4	4	195,749	203,579	211,722	220,191
Chargehand Building	D/E/F/G	1	1	1	1	1	72,134	75,020	78,021	81,141
Cook III/IV/Senior	D/E/F/G	8	4	4	4	4	229,944	239,142	248,707	258,656
Housekeeping Assistant	D/E/F/G	2	2	2	2	2	127,483	132,583	137,886	143,401
Support Staff III/IV/Senior	A/B/C/D	28	21	19	19	19	962,208	905,392	942,290	979,272

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
258 Embu Institute of Agriculture										
TOTAL FOR HEAD 258		146	101	90	90	90	9,470,764	10,733,757	11,135,920	11,558,504
259 Bukura Institute of Agriculture										
Principal	P	1	-	1	1	1	-	224,701	233,693	243,039
Deputy Principal	N	1	-	1	1	1	-	202,051	210,133	218,539
Assistant Director of Agriculture	N	1	1	1	1	1	271,690	282,557	293,859	305,614
Senior Livestock Production Officer	M	4	2	2	2	2	457,142	475,428	494,445	514,223
Senior Lecturer	M	6	2	2	2	2	495,830	515,664	536,290	557,742
Senior Agricultural Officer	M	4	3	3	3	3	683,592	710,936	739,373	768,948
Senior Executive Officer	L	1	1	1	1	1	202,051	210,133	218,539	227,280
Agricultural Officer II/I	K/L	24	21	21	21	21	3,588,749	3,732,299	3,881,591	4,036,854
Lecturer II/I	K/L	13	9	9	9	9	1,442,189	1,499,876	1,559,871	1,622,266
Social Welfare Officer	J	1	1	1	1	1	102,000	106,080	110,323	114,736
Librarian II/Senior Library Assistant	J	1	1	1	1	1	128,045	133,167	138,493	144,033
Nursing Officer III	H	1	1	1	1	1	116,750	121,420	126,277	131,328
Procurement Assistant	H	1	1	1	1	1	123,864	128,819	133,971	139,330
Agricultural Assistant	G/H/J/K	22	22	22	22	22	2,725,915	2,629,651	2,734,837	2,844,230
Copy Typist III/II/I/Senior	F/G/H	6	2	2	2	2	125,861	130,895	136,131	141,576
Clerical Officer/Senior	E/F/G	10	3	3	3	3	221,021	229,862	239,056	248,618
Telephone Operator II/I/Senior	E/F/G	1	1	1	1	1	66,643	69,309	72,081	74,965
Storeman II/I/Senior	E/F/G	3	2	2	2	2	159,494	165,874	172,509	179,410
Driver III/II/I/Senior	D/E/F/G	8	4	4	4	4	233,002	242,322	252,015	262,095
Artisan III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	51,293	53,345	55,478	57,697
Plant Operator III/II/I/Senior	D/E/F/G	4	1	1	1	1	66,643	69,309	72,081	74,965
Junior Agricultural Assistant	D/E/F	2	2	2	2	2	107,765	112,075	116,558	121,221
Enrolled Nurse IIB	D	1	1	1	1	1	51,293	53,345	55,478	57,697
Support Staff III/II/I/Senior	A/B/C/D	33	26	26	26	26	1,164,758	1,211,349	1,259,803	1,310,195

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
259 Bukura Institute of Agriculture										
TOTAL FOR HEAD 259		150	108	110	110	110	12,585,590	13,310,467	13,842,885	14,396,601
261 Kilifi Institute of Agriculture										
Deputy Director of Agriculture	Q	1	1	1	1	1	288,288	299,820	311,811	324,285
Principal	P	1	-	1	1	1	-	216,060	224,702	233,690
Deputy Principal	N	1	-	1	1	1	-	194,280	202,051	210,133
Assistant Director of Agriculture	N	1	1	1	1	1	271,690	282,557	293,859	305,614
Senior Lecturer	M	9	3	3	3	3	728,270	757,401	787,697	819,205
Senior Agricultural Officer	M	5	4	5	5	5	883,896	1,149,065	1,195,028	1,242,829
Livestock Officer III	K/L	2	2	2	2	2	322,483	335,383	348,798	362,750
Lecturer III	K/L	15	11	8	8	8	1,750,070	1,323,689	1,376,637	1,431,702
Agricultural Officer III	K/L	11	8	7	7	7	1,342,848	1,221,992	1,270,872	1,321,707
Executive Officer II	J	1	1	1	1	1	136,406	141,863	147,537	153,439
Procurement Assistant	H	1	1	1	1	1	123,864	128,819	133,971	139,330
Agricultural Assistant	G/H/J/K	19	19	14	14	14	1,879,472	1,836,240	1,900,080	1,963,920
Livestock Production Assistant	G/H/J/K	1	1	1	1	1	75,067	78,070	81,193	84,440
Shorthand Typist/Audio Typist III	G/H	1	1	1	1	1	91,978	95,657	99,483	103,462
Copy Typist	E/F/G/H	6	2	2	2	2	121,992	126,872	131,947	137,224
Clerical Officer /Higher /Senior	E/F/G	13	6	6	6	6	397,987	413,907	430,463	447,681
Telephone Operator III/Senior	E/F/G	1	1	1	1	1	69,389	72,164	75,051	78,053
Driver III/II/Senior	D/E/F/G	10	5	5	5	5	273,000	283,920	295,277	307,088
Artisan III/II/Chargehand	D/E/F/G	2	2	2	2	2	112,320	116,813	121,485	126,345
Cook III/II	C/D/E	12	6	6	6	6	354,494	368,674	383,421	398,758
Receptionist Assistant III/II	C/D/E	1	1	1	1	1	63,898	66,454	69,112	71,876
Support Staff III/II/Senior	A-D	33	26	26	26	26	1,156,772	1,203,040	1,251,164	1,301,211
TOTAL FOR HEAD 261		147	102	96	96	96	10,444,184	10,712,740	11,131,639	11,564,742

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006				
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
467 AHITI - Ndomba										
Principal	P	1	1	1	1	1	-	216,060	224,702	233,690
Deputy Principal	N	1	-	1	1	1	-	194,280	202,051	210,133
Assistant Director of Veterinary Services	N	2	2	2	2	2	543,114	565,114	587,719	611,228
Senior Veterinary Officer	M	2	2	4	4	4	958,015	916,032	952,673	990,780
Veterinary Officer II/I	K/L	9	9	9	9	9	2,306,389	1,905,476	1,981,695	2,060,963
Lecturer VII	K/L	-	3	4	4	4	528,189	593,755	617,505	642,205
Senior Inspector Mechanic	J	-	1	1	1	1	141,149	146,795	152,667	158,773
Livestock Health Assistant	G/H/J/K	3	3	3	3	3	374,088	389,052	404,614	420,798
Shorthand Typist II/I	F/G	1	1	1	1	1	113,194	117,721	122,430	127,327
Clerical Officer/Senior	E/F/G	6	1	1	1	1	88,483	92,023	95,703	99,532
Chargehand Building	D/E/F/G	1	1	1	1	1	81,494	84,754	88,144	91,670
Driver III/II/Senior	D/E/F/G	9	2	2	2	2	121,992	126,872	131,947	137,224
Artisan III/II/Chargehand	D/E/F/G	1	1	1	1	1	69,389	72,164	75,051	78,053
Cook III/II/Senior	D/E/F/G	5	5	5	5	5	333,091	346,415	360,271	374,682
Security Warden III/II/I	D/E/F	5	1	1	1	1	66,643	69,309	72,081	74,965
Support Staff III/II/Senior	A/D	18	13	13	13	13	595,437	618,978	643,739	669,489
TOTAL FOR HEAD 467		64	46	50	50	50	6,320,667	6,454,800	6,712,992	6,981,512
468 AHITI - Nyabururu										
Principal	P	1	-	1	1	1	-	216,060	224,702	233,690
Deputy Principal	N	1	-	1	1	1	-	194,280	202,051	210,133
Senior Veterinary Officer	M	1	1	1	1	1	247,915	257,832	268,145	278,871
Veterinary Officer II/I	K/L	1	1	1	1	1	208,915	217,272	225,963	235,001
Lecturer VII	K/L	21	5	4	4	4	564,542	618,720	639,840	660,960
Livestock Health Assistant	G/H/J/K	5	5	3	3	3	441,472	407,160	420,840	434,520
Shorthand Typist	G/H	1	1	1	1	1	120,307	125,119	130,124	135,329
Copy Typist III/II/Senior	F/G/H	1	1	1	1	1	63,898	66,454	69,112	71,876

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOIUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
468 AHITI - Nyahururu										
Cook III/II/I/Senior	D/E/F/G	4	2	2	2	2	125,861	130,895	136,131	141,576
Artisan III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	46,426	48,283	50,214	52,222
Driver III/II/I/Senior	D/E/F/G	8	1	1	1	1	81,494	84,754	88,145	91,672
Support Staff III/II/I/Senior	A/D	15	10	6	6	6	274,053	295,920	305,280	314,640
TOTAL FOR HEAD 468		60	28	23	23	23	2,174,883	2,662,749	2,760,547	2,860,490
471 AHITI - Kabete										
Principal	P	1	-	1	1	1	-	216,060	224,702	233,690
Deputy Principal	N	1	-	1	1	1	-	194,280	202,051	210,133
Assistant Director of Veterinary Services	N	1	1	1	1	1	271,690	282,557	293,859	305,614
Senior Veterinary Officer	M	5	5	5	5	5	1,603,482	1,147,621	1,193,526	1,241,267
Lecturer I/II	K/L	20	4	4	4	4	656,698	682,966	710,284	738,695
Veterinary Officer III/I	K/L	2	2	2	2	2	369,782	384,574	399,957	415,955
Personal Secretary I/II	J/K	1	1	1	1	1	141,149	146,795	152,667	158,773
Cateress	H	1	1	1	1	1	85,080	88,483	92,023	95,703
Laboratory Technologist I	H	1	1	1	1	1	91,978	95,657	99,483	103,462
Livestock Health Assistant	G/H/J/K/L	10	10	10	10	10	1,762,227	1,312,716	1,365,225	1,419,834
Photographic Assistant I	G	-	1	1	1	1	81,494	84,754	88,144	91,670
Copy Typist III/II/I/Senior	F/G/H	3	3	3	3	3	229,632	238,817	248,370	258,305
Housekeeper/Cateress	F	5	2	2	2	2	144,643	150,429	156,446	162,704
Clinical Officer/Higher/Senior	E/F/G	9	4	4	4	4	394,721	313,837	326,391	339,446
Laboratory Technician Trainee I/II/III	D/E/F/G	12	1	1	1	1	75,067	78,070	81,193	84,440
Driver III/II/I/Senior	D/E/F/G	8	1	4	4	4	88,483	368,092	382,816	398,128
Artisan III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	66,643	69,309	72,081	74,965
Chargehand Building	D/E/F/G	2	2	2	2	2	173,472	180,411	187,627	195,132
Cook III/II/I/Senior	D/E/F/G	4	3	3	3	3	163,613	170,157	176,964	184,042
Security Warden	C/D/E	5	1	1	1	1	58,094	60,418	62,835	65,348

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
471 AHITI - Kabete										
Support Staff III/II/I/Senior	A/B/C/D	14	9	9	9	9	416,208	432,856	450,170	468,180
TOTAL FOR HEAD 471		106	53	58	58	58	6,874,156	6,698,859	6,966,814	7,245,486
472 Meat Training School - Athi River										
Principal	P	1	-	1	1	1	-	216,060	224,702	233,690
Assistant Director of Veterinary Services	N	1	1	1	1	1	263,390	273,926	284,883	296,278
Deputy Principal	N	1	-	1	1	1	-	194,280	202,051	210,133
Senior Veterinary Officer	M	1	1	1	1	1	224,702	233,690	243,038	252,760
Senior Laboratory Technologist	L	1	1	1	1	1	182,832	190,145	197,751	205,661
Veterinary Officer II/I	K/L	3	3	3	3	3	495,171	618,978	643,737	669,487
Lecturer II/I	K/L	27	4	4	4	4	393,050	616,772	641,442	667,100
Procurement Assistant	H	1	1	1	1	1	88,483	92,023	95,703	99,532
Livestock Health Assistant	G/H/J/K	2	2	2	2	2	165,013	275,613	286,638	298,103
Shorthand Typist	G/H	2	2	2	2	2	191,897	250,239	260,249	270,658
Copy Typist III/II/I/Senior	F/G/H	1	1	1	1	1	63,898	66,454	69,112	71,876
Artisan III/II/I Chargehand	D/E/F/G	2	2	2	2	2	120,058	124,860	129,854	135,048
Cook III/II/I/Senior	D/E/F/G	3	2	2	2	2	125,861	130,895	136,131	141,576
Driver III/II/I/Senior	D/E/F/G	10	3	3	3	3	187,699	195,207	203,015	211,136
Chargehand Building	D/E/F/G	2	2	2	2	2	147,202	153,090	159,213	165,582
Support Staff III/II/I/Senior	A/D	7	2	2	2	2	94,473	98,252	102,185	106,272
TOTAL FOR HEAD 472		65	27	29	29	29	2,743,729	3,730,484	3,879,704	4,034,892
473 Dairy Training School - Naivasha										
Principal	P	1	-	1	1	1	-	216,060	224,702	233,690
Deputy Principal	N	1	-	1	1	1	-	194,280	202,051	210,133
Senior Livestock Production Officer	M	4	2	2	2	2	217,830	434,544	451,925	470,002
Lecturer I/II	K/L	8	4	4	4	4	223,050	616,772	641,442	667,100

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
104 Information Management for Agriculture and Livestock Sector										
473 Dalry Training School - Naivasha										
Procurement Assistant	H	1	1	1	1	1	88,483	92,023	95,703	99,532
Livestock Production Assistant	G/H/J/K	14	10	4	4	4	190,449	542,880	561,120	579,360
Copy Typist	F/G/H	2	2	2	2	2	140,614	250,239	260,249	270,658
Housekeeping Assistant/ Cateress	E/F/G	1	1	1	1	1	66,750	121,420	126,277	131,328
Clerical Officer /Higher /Senior	E/F/G	8	1	1	1	1	63,898	66,454	69,112	71,876
Storekeeper II/IV/Senior	E/F/G	2	1	1	1	1	65,746	75,020	78,021	81,141
Artisan III/II/Chargehand	D/F/G	2	2	2	2	2	70,058	124,860	129,854	135,048
Driver III/II/IV/Senior	D/E/F/G	2	1	1	1	1	88,483	92,023	95,703	99,532
Cook III/II/IV/Senior	D/E/F/G	3	2	2	2	2	75,861	130,895	136,131	141,576
Junior Livestock Production Assistant III/IIB/IIA	D/E/F	1	1	1	1	1	58,094	60,418	62,835	65,348
Support Staff III/II/IV/Senior	A/B/C/D	10	3	3	3	3	57,576	153,477	159,620	166,006
TOTAL FOR HEAD 473		60	31	27	27	27	1,406,892	3,171,365	3,294,745	3,422,330
474 Livestock Information Services										
Senior Agricultural Officer	M	1	1	1	1	1	-	233,691	243,038	252,760
Livestock Production Assistant	G/H/J/K	3	3	1	1	1	33,079	127,140	131,160	135,720
Driver III/II/IV/Senior	D/E/F/G	2	2	2	2	2	125,861	130,895	136,131	141,576
Support Staff III/II/IV/Senior	A/B/C/D	2	1	1	1	1	48,048	49,970	51,969	54,047
TOTAL FOR HEAD 474		8	7	5	5	5	206,988	541,696	562,298	584,103
TOTAL FOR SUBVOTE 104		908	578	561	561	561	62,243,394	68,397,849	71,064,499	73,843,781
105 Monitoring and Management of Food Security										
502 Food Supplies and Management Services										
Principal Supply and Management Officer	N	1	1	-	-	-	-	-	-	-
Chief Supply and Management Officer	M	1	1	-	-	-	-	-	-	-

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
105 Monitoring and Management of Food Security										
502 Food Supplies and Management Services										
Senior Marketing Officer	L	1	1	1	1	1	-	145,890	151,726	157,796
Senior Supply and Management Officer	L	7	2	1	1	1	-	149,400	154,680	159,960
Marketing Officer I	K	1	1	1	1	1	-	123,864	128,819	133,971
Senior Food Technologist	H	1	1	1	1	1	85,080	88,483	92,023	95,703
Copy Typist III/II/Senior	F/G/H	5	1	1	1	1	63,898	66,454	69,112	71,876
Storekeeper II/Senior	E/F/G	2	1	1	1	1	66,643	69,309	72,081	74,965
Clerical Officer /Higher /Senior	E/F/G	8	1	1	1	1	66,254	66,454	69,112	71,876
TOTAL FOR HEAD 502		27	10	7	7	7	281,875	709,854	737,553	766,147
TOTAL FOR SUBVOTE 105		27	10	7	7	7	281,875	709,854	737,553	766,147
106 Crop and Livestock Diseases and Pest Control										
233 Crop Protection Services										
Assistant Director of Agriculture	N	1	1	1	1	1	271,690	282,557	293,860	305,614
Senior Agricultural Officer	M	3	2	2	2	2	480,355	499,569	519,552	540,334
Agricultural Officer II/I	K/L	8	5	4	4	4	907,546	755,077	785,280	816,691
Procurement Assistant	H	1	1	1	1	1	123,864	128,819	133,971	139,330
Agricultural Assistant	G/H/J/K	1	1	1	1	1	132,226	137,515	143,015	148,736
Shorthand Typist II/I	G/H/J	1	1	1	1	1	120,307	125,119	130,124	135,329
Clerical Officer/Senior	E/F/G	9	2	2	2	2	148,886	154,842	161,036	167,477
Driver III/II/Senior	D/E/F/G	8	4	4	4	4	269,318	280,091	291,295	302,947
Support Staff III/II/Senior	A/B/C/D	9	2	2	2	2	112,320	116,813	121,485	126,345
TOTAL FOR HEAD 233		41	19	18	18	18	2,566,512	2,480,402	2,579,618	2,682,803

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
106 Crop and Livestock Diseases and Pest Control										
290 Artificial Insemination Services										
Assistant Director of Veterinary Services	N	2	2	2	2	2	511,866	532,341	553,636	575,783
Senior Veterinary Officer	M	4	4	5	5	5	879,731	1,143,657	1,189,402	1,236,980
Veterinary Officer II/I	K/L	12	12	12	12	12	2,035,426	2,116,843	2,201,516	2,289,577
Livestock Health Assistant /Assistant Health Officer	G/H/J/K	62	62	74	74	74	8,002,978	8,560,371	8,813,400	9,110,878
Shorthand Typist II/I	G/H	1	1	1	1	1	95,472	99,291	103,263	107,393
Clerical Officer /Higher /Senior	E/F/G	10	5	5	5	5	403,042	419,163	435,930	453,367
Driver II/II/Senior	D/E/F/G	8	1	1	1	1	78,000	81,120	84,365	87,739
Junior Livestock Health Assistant II	C/D/E/F	47	47	34	34	34	2,844,717	2,140,195	2,225,803	2,314,835
Support Staff III/II/Senior	A/B/C/D	12	7	7	7	7	364,057	378,619	393,764	409,514
TOTAL FOR HEAD 290		158	141	141	141	141	15,215,289	15,471,600	16,001,079	16,586,066
426 Tick Control Programme										
Senior Veterinary Officer	M	2	2	2	2	2	457,143	475,429	494,445	514,223
Veterinary Officer II/I	K/L	6	6	13	13	13	783,120	1,764,630	1,835,215	1,908,624
Livestock Health Assistant /Assistant Health Officer	G/H/J/K	28	28	53	53	53	3,609,980	7,106,502	7,390,762	7,686,393
Clerical Officer /Higher /Senior	E/F/G	8	3	3	3	3	205,795	214,027	222,588	231,492
Artisan III/II/Chargehand	D/E/F/G	2	2	2	2	2	118,123	122,848	127,762	132,871
Driver III/II/Senior	D/E/F/G	9	2	2	2	2	151,632	157,697	164,005	170,565
Junior Livestock Health Assistant	D/E/F	99	99	437	437	437	19,743,941	26,036,460	26,849,280	28,002,900
Support Staff III/II/Senior	A/B/C/D	15	10	28	28	28	498,451	1,451,489	1,509,549	1,569,931
TOTAL FOR HEAD 426		169	152	540	540	540	25,568,185	37,329,082	38,593,606	40,216,999
431 Provincial Veterinary Services										
Deputy Director of Veterinary Services	Q	4	4	2	2	2	479,110	554,400	576,576	599,639
Principal Assistant Livestock Health Officer	N	3	-	3	3	3	-	582,840	606,154	630,400
Assistant Director of Veterinary Services	N	9	9	6	6	6	704,272	1,385,640	1,441,066	1,498,708
Assistant Chief Livestock Health Officer	M	5	5	5	5	5	452,600	886,704	922,172	959,059

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
431 Provincial Veterinary Services										
Senior Veterinary Officer	M	9	9	3	3	3	468,997	628,380	653,515	679,656
Veterinary Officer II/I	K/L	16	16	3	3	3	467,234	464,040	482,606	501,906
Personal Secretary II/I	J/K	3	3	3	3	3	315,646	432,272	449,563	467,546
Executive Officer II	J	3	1	1	1	1	102,000	106,080	110,323	114,736
Shorthand Typist	H	9	9	4	4	4	321,800	394,320	410,093	426,497
Executive Assistant	H	9	5	5	5	5	473,706	596,654	620,520	645,341
Procurement Assistant	H	1	1	1	1	1	123,864	128,819	133,971	139,330
Livestock Health Assistant /Assistant Health Officer	G/H/J/K	57	57	10	10	10	728,907	1,221,891	1,270,762	1,298,391
Copy Typist III/II/I/Senior	F/G/H	3	3	3	3	3	205,795	214,027	222,588	231,492
Telephone Operator II/I/Senior	E/F/G	6	1	1	1	1	54,538	56,719	58,988	61,347
Storekeeper II/I/Senior	E/F/G	3	3	3	3	3	238,056	247,578	257,481	267,781
Clerical Officer /Higher /Senior	E/F/G	23	18	18	18	18	685,654	817,200	850,800	884,400
Driver III/II/I/Senior	D/E/F/G	20	13	13	13	13	717,155	953,841	991,995	1,031,675
Artisan III/II/I/Chargehand	D/E/F/G	2	2	2	2	2	112,320	116,813	121,485	126,345
Mechanic III/II/I/Chargehand	D/E/F/G	15	3	3	3	3	214,032	222,593	231,497	240,757
Mechanic/ Motor Electrician/Chargehand	D/E/F/G	1	1	1	1	1	102,523	106,624	110,889	115,325
Junior Livestock Health Assistant	D/E/F	340	340	15	15	15	611,123	876,864	911,939	948,416
Support Staff III/II/I/Senior	A/B/C/D	55	50	32	32	32	482,022	1,281,525	1,332,786	1,386,097
TOTAL FOR HEAD 431		596	553	137	137	137	8,061,354	12,275,824	12,767,769	13,254,844
432 District Veterinary Services										
Deputy Director of Veterinary Services	Q	3	2	2	2	2	593,174	616,901	641,577	667,241
Senior Assistant Director of Veterinary Services	P	56	-	56	56	56	6,868,457	12,099,360	12,583,334	13,086,668
Assistant Director of Veterinary Services	N	26	20	24	24	24	5,282,285	6,592,291	6,855,983	7,130,222
Senior Veterinary Officer	M	97	89	80	80	80	20,469,072	15,756,800	16,284,800	17,880,000
Senior Assistant Livestock Health Officer	L	11	11	11	11	11	1,543,080	1,604,803	1,668,995	1,735,755
Veterinary Officer II/I	K/L	320	120	157	157	157	21,299,117	25,980,997	27,140,237	28,345,846

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
432 District Veterinary Services										
Personal Secretary II/I	J/K	2	2	2	2	2	256,087	266,333	276,988	288,065
Procurement Officer II	J	2	1	1	1	1	128,045	133,167	138,493	144,033
Senior Inspector Mechanical	J	-	1	1	1	1	123,864	128,819	133,971	139,330
Laboratory Technologist III/Technician I	H	1	1	1	1	1	106,080	110,323	114,736	119,326
Procurement Assistant	H	7	7	7	7	7	803,899	836,055	869,497	904,277
Executive Assistant	H	21	17	17	17	17	2,097,888	2,181,804	2,269,076	2,359,839
Livestock Health Assistant	G/H/J/K	122	122	209	209	209	15,056,988	15,603,220	16,427,349	17,284,443
Shorthand Typist	G/H	38	38	38	38	38	3,821,813	3,974,685	4,133,673	4,299,020
Copy Typist	F/G/H	47	47	47	47	47	3,642,850	3,788,564	3,940,106	4,097,710
Clerical Officer /Higher /Senior	E/F/G	148	143	115	115	115	10,626,034	8,887,228	9,242,717	9,612,426
Storekeeper II/I/Senior	E/F/G	23	23	23	23	23	1,769,477	1,840,256	1,913,866	1,990,421
Chargehand Mechanic/Electrical/Motor	D/E/F/G	6	6	6	6	6	543,442	565,179	587,786	611,298
Mechanic III/IV/Chargehand	D/E/F/G	25	9	9	9	9	576,077	599,120	623,085	648,008
Artisan III/IV/Chargehand	D/E/F/G	36	14	14	14	14	876,970	912,048	948,530	986,472
Assistant Draughtsman III/IV/I	D/E/F/G	-	1	1	1	1	52,915	55,032	57,233	59,522
Driver III/IV/Senior	D/E/F/G	274	110	74	74	74	7,323,342	5,132,640	5,337,946	5,551,463
Chargehand Building	D/E/G	13	13	13	13	13	1,100,002	1,144,002	1,189,763	1,237,353
Security Warden III/IV/I	D/E/F	6	2	2	2	2	112,320	116,813	121,485	126,345
Plant Operator III/IV/Senior	C/D/E/F	-	2	2	2	2	121,992	126,872	131,947	137,224
Junior Livestock Health Assistant	C/D/E	58	58	45	45	45	3,270,774	2,639,176	2,744,743	2,854,533
Support Staff III/IV/Senior	A/B/C/D	220	213	148	148	148	10,311,787	6,837,600	7,111,104	7,395,548
TOTAL FOR HEAD 432		1,562	1,072	1,105	1,105	1,105	118,777,831	118,530,088	123,489,020	129,692,388
437 Veterinary Clinical Services										
Deputy Director of Veterinary Services	Q	2	1	2	2	2	288,288	599,640	623,626	648,571
Assistant Director Veterinary Services	N	1	1	1	1	1	263,390	273,926	284,883	296,278
Senior Veterinary Officer	M	11	11	21	21	21	2,545,421	4,537,260	4,718,750	4,907,500

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
437 Veterinary Clinical Services										
Veternary Officer II/I	K/L	36	36	41	41	41	6,132,672	7,263,810	7,263,808	7,554,362
Livestock Health Assistant	G/H/J/K	172	172	239	239	239	27,883,422	29,425,680	30,602,707	31,826,815
Laboratory Technician Trainee IV/III/II	E/F/G	12	3	3	3	3	286,603	298,067	309,990	322,390
Clenical Officer /Higher /Senior	E/F/G	7	2	2	2	2	148,138	154,063	160,226	166,635
Driver III/II/I/Senior	D/E/F/G	8	1	1	1	1	58,094	60,418	62,835	65,348
Artisan III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	48,048	49,970	51,969	54,047
Junior Livestock Health Assistant	C/D/E/F	62	62	62	62	62	3,463,013	3,601,533	3,745,595	3,895,418
Support Staff III/II/I/Senior	A/B/C/D	12	7	7	7	7	388,253	403,783	419,934	436,732
TOTAL FOR HEAD 437		324	297	380	380	380	41,505,342	46,668,150	48,244,323	50,174,096
447 Tsetse Control Services										
Assistant Director of Veternary Services	N	1	1	1	1	1	271,690	282,557	293,859	305,614
Chief Zoologist	N	1	1	1	1	1	240,179	249,785	259,777	270,167
Senior Veternary Officer	M	2	2	2	2	2	450,278	468,290	487,021	506,502
Zoologist II/I	K/L	13	13	13	13	13	1,760,986	3,767,425	3,918,122	4,074,847
Veternary Officer II/I	K/L	4	4	4	4	4	641,846	667,520	694,221	721,990
Livestock Health Assistant	G/H/J/K	17	17	13	13	13	1,413,040	2,097,075	2,180,958	2,268,196
Shorthand Typist II/I	G/H	1	1	1	1	1	81,494	84,754	88,144	91,670
Copy Typist III/II/I/Senior	F/G/H	1	1	1	1	1	72,734	75,020	78,021	81,141
Clenical Officer/Senior	E/F/G	7	2	2	2	2	148,138	154,063	160,226	166,635
Driver III/II/I/Senior	D/E/F/G	14	7	4	4	4	449,030	266,853	277,527	288,628
Junior Livestock Health Assistant	C/D/E/F	10	10	8	8	8	554,736	960,736	999,165	1,039,132
Support Staff III/II/I/Senior	A/B/C/D	7	2	2	2	2	96,096	99,940	103,937	108,095
TOTAL FOR HEAD 447		78	61	52	52	52	6,179,647	9,174,018	9,540,978	9,922,617

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
448 Disease and Pest Control Services										
Deputy Director of Veterinary Services	Q	1	1	1	1	1	305,947	318,186	330,912	344,150
Assistant Director of Veterinary Services	N	3	3	3	3	3	806,770	839,040	872,602	907,506
Senior Veterinary Officer	M	30	30	23	23	23	6,912,547	5,511,604	5,732,068	5,961,351
Zoologist II/I	K/L	1	1	1	1	1	202,051	210,133	218,539	227,280
Veterinary Officer II/I	K/L	227	127	72	72	72	10,997,576	13,007,043	13,527,325	14,068,417
Laboratory Technologist I	K	8	3	3	3	3	451,090	469,133	487,899	507,414
Laboratory Technologist II	J	17	2	2	2	2	222,830	231,744	241,013	250,654
Laboratory Technologist /Technician I	H	1	1	1	1	1	106,080	110,323	114,736	119,326
Livestock Health Assistant	G/H/I/J/K	979	579	579	579	579	66,202,810	68,850,922	71,604,959	74,469,157
Shorthand Typist II/I	G/H	4	4	4	4	4	382,013	397,293	413,185	429,712
Copy Typist III/II/Senior	F/G/H	2	2	2	2	2	148,886	154,842	161,036	167,477
Laboratory Technician Trainee IV/III/II	E/F/G/H	12	5	5	5	5	417,955	434,673	452,060	470,143
Clerical Officer /Higher /Senior	E/F/G	8	3	3	3	3	201,739	209,809	218,201	226,929
Mechanic/ Motor Electrician/Chargehand	D/E/F/G	1	1	1	1	1	84,989	88,388	91,924	95,601
Driver III/II/Senior	D/E/F/G	13	4	4	4	4	241,363	251,018	261,058	271,501
Mechanic/ Motor Electrician/Chargehand	D/E/F/G	13	1	1	1	1	49,670	51,657	53,724	55,872
Junior Livestock Health Assistant	C/D/E/F	260	260	170	170	170	10,378,481	10,229,779	10,638,970	11,064,529
Support Staff III/II/Senior	A/B/C/D	67	62	50	50	50	3,029,395	2,540,783	2,642,414	2,748,111
TOTAL FOR HEAD 448		1,647	1,089	925	925	925	101,142,192	103,906,370	108,062,625	112,385,130
490 Veterinary Farms Development										
Senior Laboratory Technologist	L	1	1	1	1	1	188,323	195,856	203,690	211,838
Livestock Health Assistant /Assistant Health Officer	G/H/I/J/K	8	8	8	8	8	936,811	974,284	1,013,255	1,053,785
Copy Typist III/II/Senior	F/G/H	1	1	1	1	1	72,134	75,020	78,021	81,141
Laboratory Technician IV/III/II	F/G/H	13	1	1	1	1	75,067	78,070	81,193	84,440
Storekeeper II/Senior	E/F/G	1	1	1	1	1	72,134	75,020	78,021	81,141
Clerical Officer/Senior	E/F/G	6	1	1	1	1	56,160	58,406	60,743	63,172

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
490 Veterinary Farms Development										
Driver III/II/Senior	D/E/F/G	10	3	3	3	3	193,814	201,567	209,630	218,015
Security Warden III/II/I	D/E/F	4	1	1	1	1	49,670	51,657	53,724	55,872
Junior Animal Health Assistant/Senior	C/D/E/F	2	2	2	2	2	120,058	124,860	129,854	135,048
Support Staff III/II/Senior	A/B/C/D	19	14	14	14	14	661,317	687,768	715,277	743,892
TOTAL FOR HEAD 490		65	33	33	33	33	2,425,488	2,522,508	2,623,408	2,728,344
551 Foot and Mouth Disease										
Senior Veterinary Officer	M	1	1	1	1	1	232,440	241,738	251,407	261,463
Veterinary Officer III/I	K/L	5	5	3	3	3	426,767	535,314	556,727	578,996
Laboratory Technologist I	K	5	1	1	1	1	123,864	128,819	133,971	139,330
Laboratory Technologist III/Technician I	H	1	1	1	1	1	106,080	110,323	114,736	119,326
Livestock Health Assistant /Assistant Health Officer	G/H/J/K	27	27	15	15	15	1,524,840	1,747,685	1,817,592	1,890,296
Copy Typist III/II/Senior	E/F/G/H	1	1	1	1	1	69,389	72,164	75,051	78,053
Junior Livestock Health Assistant/Senior	C/D/E/F	17	17	12	12	12	627,638	680,996	708,236	736,565
Support Staff III/II/Senior	A/B/C/D	14	9	4	4	4	240,544	203,630	211,775	220,246
TOTAL FOR HEAD 551		71	62	38	38	38	3,351,562	3,720,669	3,869,495	4,024,275
552 Pastoral Areas Veterinary Services										
Assistant Director of Veterinary Services	N	1	1	1	1	1	271,690	282,557	293,859	305,614
Veterinary Officer III/I	K/L	8	8	4	4	4	668,915	676,152	703,198	731,326
Livestock Health Assistant /Assistant Health Officer	G/H/J/K	18	18	21	21	21	2,055,643	2,285,640	2,377,066	2,472,148
Driver III/II/Senior	D/E/F/G	10	3	3	3	3	228,883	238,039	247,560	257,462
Artisan III/II/Chargehand	D/E/F/G	1	1	1	1	1	56,160	58,406	60,743	63,172
Junior Animal Health Assistant	C/D/E/F	3	3	3	3	3	174,283	181,255	188,505	196,045
Support Staff III/II/Senior	A/B/C/D	9	4	2	2	2	189,135	98,350	102,284	106,376
TOTAL FOR HEAD 552		50	38	35	35	35	3,644,709	3,820,399	3,973,215	4,132,143

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VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
106 Crop and Livestock Diseases and Pest Control										
553 Rabies Control										
Veterinary Officer IVI	KL	2	2	2	2	2	323,232	336,161	349,608	363,592
Livestock Health Assistant /Assistant Health Officer	GM/HJK	22	22	22	22	22	1,997,223	2,550,672	2,652,699	2,758,807
Mechanic III/IV/Chargehand	D/E/F/G	13	1	1	1	1	63,898	66,454	69,112	71,876
Junior Animal Health Assistant	C/D/E/H	8	8	5	5	5	437,237	284,204	295,572	307,395
Support Staff III/IV/Senior	A/B/C/D	16	11	7	7	7	535,017	354,084	368,247	382,978
TOTAL FOR HEAD 553		61	44	37	37	37	3,356,607	3,591,575	3,735,238	3,884,648
TOTAL FOR SUBVOTE 106		4,822	3,561	3,441	3,441	3,441	331,794,718	359,490,685	373,480,374	389,684,353
107 Protection of Natural Resource Base for Agriculture and Livestock										
228 Headquarters Agricultural Engineering Services										
Deputy Chief Engineer	Q	1	-	1	1	1	-	245,820	255,653	265,879
Chief Superintending Engineer(Agriculture)	P	1	1	1	1	1	136,060	224,702	243,038	233,690
Assistant Director of Agriculture	N	2	-	2	2	2	-	548,436	570,374	593,188
Senior Agricultural Officer	M	12	1	10	10	10	153,000	2,359,035	2,453,396	2,551,532
Senior Soil Conservation Engineer	M	1	-	1	1	1	-	177,341	184,434	191,812
Senior Personal Secretary	L	4	1	2	2	2	138,323	380,290	395,504	411,322
Agricultural Officer IVI	KL	80	1	74	74	74	140,867	12,712,932	13,221,449	13,750,307
Executive Officer II	J	1	-	1	1	1	-	151,727	157,796	164,108
Procurement Assistant	H	1	-	1	1	1	-	84,754	88,144	91,670
Agricultural Assistant	GM/HJK	595	-	416	416	416	-	51,405,748	53,461,978	55,600,457
Shorthand Typist IVI	G/H	5	-	5	5	5	-	500,478	520,497	541,317
Storekeeper II/IV/Senior	E/F/G	2	-	1	1	1	-	66,454	69,112	71,876
Clerical Officer/Senior	E/F/G	20	1	6	6	6	72,134	467,122	485,807	505,238
Copy Typist III/IV/Senior	E/F/G	11	1	3	3	3	76,080	248,941	258,899	269,255
Driver III/IV/Senior										

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
107 Protection of Natural Resource Base for Agriculture and Livestock										
228 Headquarters Agricultural Engineering Services										
	D/E/F/G	31	-	13	13	13	-	867,205	901,893	937,969
Plant Operator III/II/Senior	D/E/F/G	4	-	1	1	1	-	58,406	60,743	63,172
Junior Agricultural Assistant	C/D/E	5	-	5	5	5	-	297,678	309,585	321,968
Support Staff III/II/Senior	A/B/C/D	25	1	11	11	11	48,049	542,919	555,286	596,572
TOTAL FOR HEAD 228		801	7	554	554	554	764,513	71,339,988	74,193,588	77,161,332
246 Soil and Water Conservation (NALEP)										
Assistant Director of Agriculture	N	-	2	-	-	-	537,344	-	-	-
Senior Agriculture Officer	M	-	9	-	-	-	2,010,387	-	-	-
Senior Conservation Engineer(Soil)	M	-	1	-	-	-	170,520	-	-	-
Senior Personal Secretary	L	-	1	-	-	-	177,341	-	-	-
Agricultural Officer II/I	K/L	-	73	-	-	-	12,063,106	-	-	-
Executive Officer II	J	-	1	-	-	-	145,891	-	-	-
Procurement Assistant	H	-	1	-	-	-	81,494	-	-	-
Agricultural Assistant	G/H/J/K	-	395	-	-	-	48,495,491	-	-	-
Shorthand/Audo Typist II/I	G/H	-	5	-	-	-	481,229	-	-	-
Copy Typist III/II/Senior	E/F/G/H	-	2	-	-	-	133,286	-	-	-
Storekeeper II/Senior	E/F/G	-	1	-	-	-	63,897	-	-	-
Clenical Officer /Higher /Senior	E/F/G	-	5	-	-	-	377,021	-	-	-
Plant Operator III/II/Senior	D/E/F/G	-	1	-	-	-	56,160	-	-	-
Driver III/II/Senior	D/E/F/G	-	13	-	-	-	833,851	-	-	-
Junior Agricultural Assistant III/II/I	D/E/F	-	5	-	-	-	286,229	-	-	-
Support Staff III/II/Senior	A/B/C/D	-	10	-	-	-	473,990	-	-	-
TOTAL FOR HEAD 246		-	525	-	-	-	66,387,237	-	-	-

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
107 Protection of Natural Resource Base for Agriculture and Livestock										
247 Agricultural Mechanization Services										
Senior Agricultural Officer	M	7	6	6	6	-	1,388,650	1,444,196	1,501,963	1,562,042
Senior Personal Secretary	L	2	1	1	1	1	177,341	184,434	191,812	199,484
Agricultural Officer II/I	K/L	35	32	40	40	40	5,466,115	7,105,950	7,390,188	7,685,796
Draughtsman III	H	-	1	-	1	1	132,226	137,515	143,015	148,736
Agricultural Assistant	G/H/J/K	114	114	83	83	83	14,074,320	11,886,280	12,264,760	12,715,350
Shorthand Typist II/I	G/H	2	2	2	2	2	204,360	212,534	221,036	229,877
Copy Typist III/II/Senior	F/G/H	7	3	3	3	3	205,795	214,027	222,588	231,492
Roads Overseer II/I/Senior	E/F/G/	-	1	1	1	1	56,160	58,406	60,743	63,172
Clerical Officer/Higher/Senior	E/F/G	18	11	7	7	7	838,843	572,040	595,560	619,382
Storekeeper II/I/Senior	E/F/G	4	3	3	3	3	212,035	220,517	229,337	238,511
Artisan III/II/Chargehand	D/E/F/G	2	2	2	2	2	104,208	108,376	112,711	117,220
Driver III/II/Senior	D/E/F/G	76	28	24	24	24	1,652,914	1,732,320	1,800,000	1,872,000
Chargehand Building	D/E/F/G	5	5	5	5	5	435,427	452,427	470,958	489,796
Plant Operator III/II/Senior	D/E/F/G	176	44	42	42	42	2,989,771	3,031,560	3,150,000	3,276,000
Mechanic III/II/Chargehand	D/E/F/G	30	10	10	10	10	586,498	609,958	634,356	659,730
Mechanic/ Motor Electrician/Chargehand	D/E/F/G	11	11	11	11	11	901,493	937,553	975,055	1,014,057
Junior Agricultural Assistant	C/D/E	4	4	4	4	4	256,277	266,528	277,189	288,277
Support Staff III/II/Senior	A/B/C/D	50	43	43	43	43	2,007,532	2,088,251	2,171,348	2,258,201
TOTAL FOR HEAD 247		543	321	287	288	282	31,689,965	31,262,872	32,412,619	33,669,123
250 Irrigation Development										
Senior Superintending Engineer	N	4	-	-	-	-	-	-	-	-
Senior Agricultural Officer	M	13	12	-	-	-	2,742,792	-	-	-
Superintending Engineer	M	15	1	-	-	-	170,521	-	-	-
Engineer Mechanical	L	1	1	-	-	-	208,915	-	-	-
Agricultural Officer II/I	K/L	64	61	-	-	-	10,383,984	-	-	-
Assistant Engineer	K	3	1	-	-	-	150,634	-	-	-

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
107 Protection of Natural Resource Base for Agriculture and Livestock										
250 Irrigation Development										
Agricultural Assistant/Assistant Agricultural Officer	G/H/J/K	322	122	-	-	-	13,227,400	-	-	-
Shorthand Typist II/I	G/H	2	2	-	-	-	194,438	-	-	-
Copy Typist III/II/Senior	F/G/H	6	2	-	-	-	120,058	-	-	-
Clerical Officer /Higher /Senior	E/F/G	10	3	-	-	-	224,952	-	-	-
Water Bailiff Assistant III	E/F/G	3	2	-	-	-	124,737	-	-	-
Chargehand Building	D/E/H/G	1	1	-	-	-	88,483	-	-	-
Mechanic/ Motor Electrician/Chargehand	D/E/F/G	3	3	-	-	-	233,126	-	-	-
Plant Operator III/II/Senior	D/E/F/G	4	1	-	-	-	52,915	-	-	-
Driver III/II/Senior	D/E/F/G	15	5	-	-	-	305,261	-	-	-
Junior Agricultural Assistant	C/D/E	7	7	-	-	-	435,989	-	-	-
Support Staff III/II/Senior	A/B/C/D	32	25	-	-	-	1,164,134	-	-	-
TOTAL FOR HEAD 250		505	249	-	-	-	29,828,339	-	-	-
254 Farm Management Development										
Deputy Director of Agriculture	Q	1	1	1	1	1	305,947	318,185	330,912	344,149
Assistant Director of Agriculture	N	2	2	2	2	2	527,342	548,436	570,374	593,188
Senior Agricultural Officer	M	6	5	5	5	5	1,157,083	1,203,367	1,251,501	1,301,561
Agricultural Officer II/I	K/L	19	13	11	11	11	1,692,044	2,068,865	2,151,620	2,237,685
Agricultural Assistant	G/H/J/K	19	19	14	14	14	1,815,789	1,774,625	1,845,610	1,919,434
Shorthand Typist II/I	G/H	3	3	2	2	2	351,499	243,706	253,454	263,592
Copy Typist III/II/Senior	F/G/H	6	2	2	2	2	152,381	158,476	164,815	171,408
Clerical Officer /Higher /Senior	E/F/G	8	1	1	1	1	81,494	84,754	88,144	91,670
Driver III/II/Senior	D/E/F/G	6	3	2	2	2	151,445	105,002	109,202	113,570
Junior Agricultural Assistant III/II/I	D/E/F	3	3	2	2	2	194,126	134,594	139,978	145,577
Artisan III/II/I/Chargehand	D/E/F	1	1	1	1	2	56,160	58,406	60,743	63,172
Support Staff III/II/Senior	A/B/C/D	8	1	1	1	6	48,048	49,970	51,969	54,047

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
107 Protection of Natural Resource Base for Agriculture and Livestock										
254 Farm Management Development										
TOTAL FOR HEAD 254		82	54	44	44	50	6,533,358	6,748,386	7,018,322	7,299,053
449 District Range Management Services										
Senior Livestock Production Officer	M	-	6	-	-	-	2,317,077	-	-	-
Livestock Production Officer II/I	K/L	-	22	-	-	-	5,585,442	-	-	-
Livestock Production Assistant	G/H/J/K	-	95	-	-	-	15,745,541	-	-	-
Driver III/II/Senior	D/E/F/G	-	7	-	-	-	494,894	-	-	-
Mechanic III/II/Chargehand	D/E/F/G	-	1	-	-	-	61,963	-	-	-
Junior Livestock Production Assistant III/II/B/IIA	D/E/F	-	2	-	-	-	99,341	-	-	-
Support Staff III/II/Senior	A/B/C/D	-	10	-	-	-	664,256	-	-	-
TOTAL FOR HEAD 449		-	143	-	-	-	24,968,514	-	-	-
451 Range Management and Improvement										
Senior Livestock Production Officer	M	5	3	3	3	3	651,456	677,513	704,613	732,799
Livestock Production Officer II/I	K/L	13	12	13	13	13	1,899,830	2,137,415	2,222,912	2,311,828
Senior Assistant Livestock Production Officer	K	1	1	1	1	1	141,149	146,795	152,667	158,773
Livestock Production Assistant	G/H/J/K	70	64	70	70	70	8,198,706	8,650,572	8,996,594	9,356,459
Shorthand Typist II/I	G/H	1	1	1	1	1	132,226	137,515	143,015	148,736
Copy Typist	F/G/H	1	1	1	1	1	-	46,790	48,662	50,608
Clerical Officer /Higher /Senior	E/F/G	10	2	3	3	3	150,134	202,930	211,047	219,492
Driver III/II/Senior	D/E/F/G	5	1	4	4	4	44,990	204,293	212,465	220,963
Support Staff III/II/Senior	A/B/C/D	13	2	5	5	5	94,661	253,419	263,556	274,095
TOTAL FOR HEAD 451		119	86	101	101	101	11,313,152	12,457,242	12,955,531	13,473,753
452 Rangeland Firebreak Construction and Maintenance										
Livestock Production Officer II/I	K/L	-	1	-	-	-	55,376	-	-	-
Livestock Production Assistant	G/H/J/K	-	6	-	-	-	98,258	-	-	-

VOTE R10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
107 Protection of Natural Resource Base for Agriculture and Livestock										
452 Rangeland Firebreak Construction and Maintenance										
Copy Typist III/II/Senior	F/G/H	-	1	-	-	-	44,990	-	-	-
Clerical Officer /Higher /Senior	E/F/G	-	1	-	-	-	44,990	-	-	-
Driver III/II/Senior	D/E/F/G	-	3	-	-	-	51,445	-	-	-
Support Staff III/II/Senior	A/B/C/D	-	3	-	-	-	49,011	-	-	-
TOTAL FOR HEAD 452		-	15	-	-	-	344,070	-	-	-
461 Provincial Rangeland Development Services										
Assistant Director Livestock Production	N	-	1	-	-	-	247,915	-	-	-
Senior Livestock Production Officer	M	-	1	-	-	-	208,915	-	-	-
Livestock Production Officer II/I	K/L	-	10	-	-	-	138,621	-	-	-
Cartographic Assistant II	J	-	1	-	-	-	132,226	-	-	-
Livestock Production Assistant	G/H/I/J/K	-	25	-	-	-	410,160	-	-	-
TOTAL FOR HEAD 461		-	38	-	-	-	1,137,837	-	-	-
TOTAL FOR SUBVOTE 107		2,050	1,438	986	987	987	172,966,985	121,808,488	126,580,060	131,603,261
TOTAL FOR VOTE R10										
MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT		27,621	17,579	16,544	16,545	16,642	1,850,137,165	1,905,141,878	1,980,954,052	2,060,909,359

VOTE R11 – MINISTRY OF HEALTH

The net estimates of the Ministry of Health for the Financial Year 2003/2004 amounts to Kenya Shillings 15,954,355,820 as compared to net provision of Kenya Shillings 14,358,662,000 for the Financial Year 2002/2003, reflecting an increase of Kenya Shillings 1,595,693,820.

The increase is a result of the implementation of doctors and paramedic's medical allowances in parastatals and a rise in provision for drugs, severe acute respiratory syndrome surveillance (SARS) and utilities.

VOTE R 11 MINISTRY OF HEALTH

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June, 2004, for the salaries and expenses of the Ministry of Health, including general administration and planning, curative health, preventive medicine and promotive health, rural health services, health training, medical supplies services, Government Chemist, grants to Kenyatta National Hospital and Kenya Medical Research Institute

**Fifteen billion, nine hundred and fifty four million, three hundred and fifty five thousand, eight hundred and twenty Kenya Shillings.
(KShs 15,954,355,820)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
					Kshs	Kshs
110 General Administration and Planning	537,130,503	480,627,906	2,802,800	477,825,106	486,967,795	496,180,150
111 Curative Health	5,029,955,692	5,114,086,911	395,824	5,113,691,087	5,294,648,435	5,451,614,597
112 Preventive Medicine and Promotive Health	634,423,511	999,831,711	46,366,480	953,465,231	793,821,252	818,756,659
113 Rural Health Services	4,303,993,139	5,063,306,722	124,800	5,063,181,922	5,269,535,516	5,318,809,120
114 Health Training and Research	1,156,307,134	1,457,927,764	624,000	1,457,303,764	1,254,794,318	1,260,077,408
116 Medical Supplies Co-ordinating Units	68,377,149	69,455,438	41,600	69,413,838	71,604,531	72,739,834
117 Kenyatta National Hospital	2,207,014,959	2,398,014,959	-	2,398,014,959	2,316,262,199	2,432,075,309
118 Moi Referral and Teaching Hospital	421,459,913	421,459,913	-	421,459,913	442,322,179	464,438,288
TOTAL FOR VOTE R 11						
MINISTRY OF HEALTH	.. KShs 14,358,662,000	16,004,711,324	50,355,504	15,954,355,820	15,929,956,225	16,314,691,365

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
310		310 Headquarters Administrative Services				
	000	Personal Emoluments	63,947,148	70,690,633	73,326,258	73,326,258
	040	Gratuity and Pensions Contributions	3,000,000	3,000,000	3,000,000	3,000,000
	050	House Allowance	33,759,723	33,759,723	33,759,723	33,759,723
	060	Other Personal Allowances	27,022,198	27,022,198	27,022,198	27,022,198
	064	Transfer Allowance	7,000,000	7,000,000	7,000,000	7,000,000
	065	Medical Allowance	6,321,941	6,321,946	6,321,941	6,321,941
	067	Fees, Commissions and Honoraria	8,611,200	9,611,200	9,700,000	9,700,000
	068	Training Expenses	592,374	1,292,374	1,500,000	1,600,000
	080	Passage and Leave Expenses	181,162	181,162	190,130	199,636
	092	Refund of Medical Expenses - In-patient	2,000,000	2,000,000	2,000,000	2,000,000
	093	Refund of Medical Expenses - Ex-Gratia	7,500,000	7,500,000	7,500,000	7,500,000
	100	Transport Operating Expenses	11,107,022	14,407,022	14,000,000	15,000,000
	101	Repairs of Vehicles (PB)	112,303	-	-	-
	110	Travelling and Accommodation Expenses	8,428,556	8,428,556	8,845,770	9,288,058
	112	External Travelling and Accommodation Expenses	10,790,925	12,790,925	13,325,076	14,891,330
	120	Postal and Telegrams Expenses	365,822	365,822	383,930	403,127
	121	Telephone Expenses	12,219,000	12,219,000	12,823,841	13,465,033
	130	Official Entertainment	121,375	121,375	127,383	133,752
	131	Expenses of Boards, Committees and Conferences	1,262,302	1,317,934	1,324,786	1,391,025
	140	Electricity Expenses	14,394,263	14,394,263	15,106,779	15,862,118
	141	Water and Conservancy Expenses	1,000,000	1,000,000	1,049,500	1,101,975
	142	Electricity Expenses (PB)	60,000,000	-	-	-
	170	Purchase of Consumable Stores	161,834	161,834	169,845	178,337
	172	Purchase of Uniforms and Clothing	163,768	163,768	171,875	180,468
	173	Library Expenses	727,660	727,660	763,679	801,863
	174	Purchase of Stationery	3,665,184	4,665,184	3,846,611	4,038,941
	175	Advertising and Publicity	2,200,000	2,804,408	2,308,900	2,424,345
	176	Supply of Goods (PB)	8,604,408	-	-	-
	177	Printing of Medical Records	60,688	60,688	63,692	66,877
	181	Payment of Rents and Rates - Residential	426,502	426,502	447,614	469,995
	185	Computer Expenses	1,386,584	1,498,887	1,552,120	1,527,981
	190	Miscellaneous Other Charges	12,465	12,465	13,082	13,736
	197	Compensation and Ex-Gratia Payments (PB)	1,555,632	-	-	-
	198	Compensation and Ex-Gratia Payments	3,833,721	6,833,721	4,023,490	4,224,665
	199	Emergency Fund and Disaster Response	1,455,000	1,455,000	1,527,023	1,603,374
	250	Maintenance of Plant, Machinery and Equipment	502,000	1,252,000	526,849	553,191
	260	Maintenance of Buildings and Stations	2,620,000	3,370,000	2,749,690	2,887,175
	311	Grant to University for Post - Graduate (Doctors) Studies	11,457,000	11,457,000	12,024,122	12,625,328
	340	Burial of Destitutes	130,208	130,208	136,653	143,486
	365	Grant to Commonwealth Region Health Community Secretariat	10,000,000	10,000,000	10,495,000	11,019,750

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
310		110 General Administration and Planning				
		310 Headquarters Administrative Services				
		GROSS EXPENDITURE KShs	328,699,968	278,443,458	279,127,560	285,725,686
		Appropriations in Aid				
	620	Sale of Vehicles	206,000	206,000	216,197	227,007
	650	Sale and Fees for Services Rendered	2,000,000	2,000,000	2,099,000	2,203,950
	670	Miscellaneous Receipts	370,800	370,800	389,155	408,612
		Total Appropriations In Aid.. . . . KShs	2,576,800	2,576,800	2,704,352	2,839,569
		Net Expenditure Head 310 KShs	326,123,168	275,866,658	276,423,208	282,886,117
311		311 Headquarters Administrative Professional Services				
	000	Personal Emoluments	16,106,566	16,750,828	17,420,860	17,420,860
	050	House Allowance	7,326,608	7,326,608	7,326,608	7,326,608
	060	Other Personal Allowances	2,505,031	2,505,031	2,505,031	2,505,031
	065	Medical Allowance	1,637,782	1,637,782	1,637,782	1,637,782
	068	Training Expenses	1,048,757	1,048,757	1,048,757	1,048,757
	080	Passage and Leave Expenses	39,972	39,972	41,951	44,048
	100	Transport Operating Expenses	703,383	703,383	738,200	775,110
	110	Travelling and Accommodation Expenses	649,993	649,993	682,167	716,276
	112	External Travelling and Accommodation Expenses	343,046	343,046	360,027	378,028
	120	Postal and Telegrams Expenses	8,043	8,043	8,441	8,863
	121	Telephone Expenses	101,048	101,048	106,050	111,352
	130	Official Entertainment	11,548	11,548	12,120	12,726
	131	Expenses of Boards, Committees and Conferences	199,522	199,522	209,398	219,868
	170	Purchase of Consumable Stores	37,326	37,326	39,174	41,132
	172	Purchase of Uniforms and Clothing	27,633	27,633	29,001	30,451
	173	Library Expenses	15,260	15,260	16,015	16,816
	174	Purchase of Stationery	64,501	64,501	67,694	71,078
	177	Printing of Medical Records	4,260	4,260	4,471	4,694
	185	Computer Expenses	44,098	44,098	46,281	48,595
	190	Miscellaneous Other Charges	5,156	5,156	5,411	5,682
	250	Maintenance of Plant, Machinery and Equipment	31,552	31,552	33,114	34,770
		Net Expenditure Head 311 KShs	30,911,085	31,555,347	32,338,553	32,458,527
312		312 Provincial Professional Administrative Services				
	000	Personal Emoluments	44,151,564	45,917,626	47,754,331	47,754,331
	050	House Allowance	17,762,423	17,762,423	17,762,423	17,762,423

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
312		312 Provincial Professional Administrative Services				
	060	Other Personal Allowances	19,851,246	19,851,246	19,851,246	19,851,246
	065	Medical Allowance	3,367,765	3,367,765	3,367,765	3,367,765
	080	Passage and Leave Expenses	153,222	153,222	160,806	168,847
	100	Transport Operating Expenses	1,782,260	1,782,260	1,870,482	1,964,006
	110	Travelling and Accommodation Expenses	875,090	875,090	918,407	964,327
	120	Postal and Telegrams Expenses	165,273	165,273	173,454	182,127
	121	Telephone Expenses	909,909	909,909	954,949	1,002,697
	141	Water and Conservancy Expenses	427,956	427,956	449,140	471,597
	172	Purchase of Uniforms and Clothing	144,334	144,334	151,479	159,052
	174	Purchase of Stationery	283,321	283,321	297,345	312,213
	176	Show Expenses	160,418	160,418	168,359	176,777
	182	Payment of Rents and Rates - Non-Residential	414,699	414,699	435,227	456,988
	190	Miscellaneous Other Charges	48,360	48,360	50,754	53,292
	250	Maintenance of Plant, Machinery and Equipment	151,719	151,719	159,229	167,191
	260	Maintenance of Buildings and Stations	119,352	119,352	125,260	131,523
		GROSS EXPENDITURE KShs	90,768,911	92,534,973	94,650,656	94,946,402
		Appropriations in Aid				
	670	Miscellaneous Receipts	16,000	16,000	16,792	17,632
		Net Expenditure Head 312 KShs	90,752,911	92,518,973	94,633,864	94,928,770
313		313 Physiotherapy Services				
	000	Personal Emoluments	-	695,387	723,203	723,203
	050	House Allowance	-	265,436	265,436	265,436
	060	Other Personal Allowances	-	89,324	89,324	89,324
	065	Medical Allowance	-	67,109	67,109	67,109
	068	Training Expenses	-	21,932	21,932	21,932
	080	Passage and Leave Expenses	-	50,285	52,724	55,413
	100	Transport Operating Expenses	-	40,851	42,873	45,017
	110	Travelling and Accommodation Expenses	-	44,936	47,160	49,518
	120	Postal and Telegrams Expenses	-	3,928	4,122	4,329
	121	Telephone Expenses	-	19,640	20,612	21,643
	130	Official Entertainment	-	9,928	10,419	10,940
	152	Purchase of Vaccines (KEPI)	-	49,100	51,530	54,107
	158	Purchase of Dressings and Non-Pharmaceutical Items	-	61,090	64,114	67,320
	172	Purchase of Uniforms and Clothing	-	13,159	13,810	14,501
	173	Library Expenses	-	18,746	19,674	20,658

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
313		313 Physiotherapy Services				
	174	Purchase of Stationery	-	25,532	26,796	28,136
	190	Miscellaneous and Other Charges	-	1,964	2,061	2,164
	224	Purchase of Therapy Appliances	-	491,000	515,305	541,070
	250	Maintenance of Plant, Machinery and Equipment	-	99,200	104,110	109,316
		Net Expenditure Head 313 KShs	-	2,068,547	2,142,314	2,191,136
314		314 Health Finance Secretariat				
	000	Personal Emoluments	1,341,287	1,394,938	1,450,735	1,450,735
	050	House Allowance	729,110	729,110	729,110	729,110
	060	Other Personal Allowances	1,081,806	1,081,806	1,081,806	1,081,806
	065	Medical Allowance	116,341	116,341	116,341	116,341
	068	Training Expenses	64,272	64,272	64,272	64,272
	080	Passage and Leave Expenses	13,254	13,254	13,910	14,606
	100	Transport Operating Expenses	214,055	214,055	224,651	235,883
	110	Travelling and Accommodation Expenses	102,562	102,562	107,639	113,021
	120	Postal and Telegrams Expenses	18,206	18,206	19,107	20,063
	121	Telephone Expenses	121,375	121,375	127,383	133,752
	131	Expenses of Boards, Committees and Conferences	15,957	15,957	16,747	17,584
	171	Publishing and Printing Expenses	40,688	40,688	42,702	44,837
	174	Purchase of Stationery	78,888	78,888	82,793	86,933
	185	Computer Expenses	70,802	70,802	74,307	78,022
	190	Miscellaneous Other Charges	4,794	4,794	5,031	5,283
	250	Maintenance of Plant, Machinery and Equipment	24,275	24,275	25,477	26,750
		Net Expenditure Head 314 KShs	4,037,672	4,091,323	4,182,011	4,218,998
348		348 Medical Legal Services				
	000	Personal Emoluments	1,534,944	1,596,342	1,660,195	1,660,195
	050	House Allowance	673,394	673,394	673,394	673,394
	060	Other Personal Allowances	1,803,292	1,803,292	1,803,292	1,803,292
	065	Medical Allowance	185,373	185,373	185,373	185,373
	080	Passage and Leave Expenses	25,246	25,246	26,496	27,820
	100	Transport Operating Expenses	254,605	254,605	267,208	280,568
	110	Travelling and Accommodation Expenses	138,945	138,945	140,823	143,114
	120	Postal and Telegrams Expenses	20,229	20,229	21,230	22,292
	121	Telephone Expenses	335,648	335,648	352,263	369,876
	130	Official Entertainment	5,892	5,892	6,184	6,493

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		110 General Administration and Planning	KShs	KShs	KShs	KShs
348		348 Medical Legal Services				
	151	Purchase of Drugs and Dressing	158,691	158,691	160,546	164,874
	153	Purchase of Fungicides, Insecticides and Sprays	19,640	19,640	20,612	21,643
	171	Publishing and Printing Expenses	18,658	18,658	19,582	20,561
	172	Purchase of Uniforms and Clothing	113,912	113,912	115,551	120,528
	173	Library Expenses	27,889	27,889	29,270	30,733
	174	Purchase of Stationery	32,210	32,210	33,804	35,495
	190	Miscellaneous Other Charges	7,856	7,856	8,245	8,657
	250	Maintenance of Plant, Machinery and Equipment	56,940	56,940	59,759	62,746
	260	Maintenance of Buildings and Stations	11,784	11,784	12,367	12,986
		GROSS EXPENDITURE KShs	5,425,148	5,486,546	5,596,194	5,650,640
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,000	2,000	2,099	2,204
		Net Expenditure Head 348 KShs	5,423,148	5,484,546	5,594,095	5,648,436
349		349 Planning and Feasibility Studies				
	000	Personal Emoluments	2,422,458	2,519,356	2,620,131	2,620,131
	050	House Allowance	923,932	923,932	923,932	923,932
	060	Other Personal Allowances	488,923	488,923	488,923	488,923
	065	Medical Allowance	199,937	199,937	199,937	199,937
	080	Passage and Leave Expenses	25,456	25,456	26,716	28,052
	100	Transport Operating Expenses	194,043	194,043	203,648	213,831
	110	Travelling and Accommodation Expenses	132,766	132,766	139,338	146,305
	120	Postal and Telegrams Expenses	108,020	108,020	113,367	119,035
	121	Telephone Expenses	196,400	172,400	206,122	216,428
	130	Official Entertainment	-	24,000	24,000	24,000
	131	Expenses of Boards, Committees and Conferences	-	24,000	26,000	28,000
	172	Purchase of Uniforms and Clothing	39,280	39,280	41,224	43,286
	173	Library Expenses	19,640	19,640	20,612	21,643
	174	Purchase of Stationery	112,734	112,734	118,314	124,230
	185	Computer Expenses	58,920	58,920	61,837	64,928
	190	Miscellaneous Other Charges	4,714	4,714	4,947	5,195
	250	Maintenance of Plant, Machinery and Equipment	12,766	12,766	13,398	14,068
		Net Expenditure Head 349 KShs	4,939,989	5,060,887	5,232,446	5,281,924

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
454		454 National AIDS Control Programme				
	000	Personal Emoluments	3,505,682	3,645,909	3,791,745	3,791,745
	050	House Allowance	1,165,479	1,165,479	1,165,479	1,165,479
	060	Other Personal Allowances	2,894,614	2,894,614	2,894,614	2,894,614
	065	Medical Allowance	263,181	263,181	263,181	263,181
	080	Passage and Leave Expenses	46,705	46,705	49,017	51,468
	100	Transport Operating Expenses	485,108	485,108	509,121	534,577
	110	Travelling and Accommodation Expenses	411,973	411,973	432,366	453,984
	120	Postal and Telegrams Expenses	56,504	56,504	59,301	62,266
	121	Telephone Expenses	98,200	98,200	103,061	108,214
	130	Official Entertainment	24,128	24,128	25,322	26,588
	131	Expenses of Boards, Committees and Conferences	407,482	407,482	427,652	449,035
	151	Purchase of Drugs and Dressing	2,058,145	2,058,145	2,160,023	2,268,024
	157	Purchase of Laboratory Supplies (Equipment)	371,196	371,196	389,570	409,049
	172	Purchase of Uniforms and Clothing	40,832	40,832	42,853	44,996
	174	Purchase of Stationery	347,589	347,589	364,795	383,034
	175	Advertising and Publicity	318,315	318,315	334,072	350,775
	176	Show Expenses	35,057	35,057	36,792	38,632
	185	Computer Expenses	32,583	32,583	34,196	35,906
	190	Miscellaneous Other Charges	4,949	4,949	5,194	5,454
	220	Purchase of Plant and Equipment**	16,085	16,085	16,881	17,725
	250	Maintenance of Plant, Machinery and Equipment	58,979	58,979	61,898	64,993
	260	Maintenance of Buildings and Stations	16,291	16,291	17,097	17,952
		Net Expenditure Head 454	KShs 12,659,077	12,799,304	13,184,230	13,437,691
455		455 Sexually Transmitted Infections				
	000	Personal Emoluments	2,306,174	-	-	-
	050	House Allowance	979,604	-	-	-
	060	Other Personal Allowances	329,825	-	-	-
	065	Medical Allowance	247,627	-	-	-
	080	Passage and Leave Expenses	13,885	-	-	-
	100	Transport Operating Expenses	478,947	-	-	-
	110	Travelling and Accommodation Expenses	285,044	-	-	-
	112	External Travelling and Accommodation Expenses	164,469	-	-	-
	120	Postal and Telegrams Expenses	103,110	-	-	-
	121	Telephone Expenses	866,124	-	-	-
	130	Official Entertainment	25,778	-	-	-
	131	Expenses of Boards, Committees and Conferences	448,419	-	-	-
	141	Water and Conservancy Expenses	196,400	-	-	-
	151	Purchase of Drugs and Dressing	1,952,364	-	-	-

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
455		455 Sexually Transmitted Infections				
	172	Purchase of Uniforms and Clothing	20,622	-	-	-
	173	Library Expenses	66,403	-	-	-
	174	Purchase of Stationery	295,719	-	-	-
	175	Advertising and Publicity	185,598	-	-	-
	176	Show Expenses	61,866	-	-	-
	185	Computer Expenses	33,643	-	-	-
	190	Miscellaneous Other Charges	4,949	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	80,632	-	-	-
	260	Maintenance of Buildings and Stations	41,244	-	-	-
		Net Expenditure Head 455 KShs	9,188,446	-	-	-
456		456 National Quality Control Laboratories				
	'000	Personal Emoluments	415,930	432,567	449,870	449,870
	050	House Allowance	122,915	122,915	122,915	122,915
	060	Other Personal Allowances	9,684	9,684	9,684	9,684
	065	Medical Allowance	29,281	29,281	29,281	29,281
	080	Passage and Leave Expenses	18,093	18,093	18,989	19,938
	100	Transport Operating Expenses	113,653	113,653	119,279	125,243
	110	Travelling and Accommodation Expenses	188,714	188,714	198,055	207,958
	120	Postal and Telegrams Expenses	37,448	37,448	39,302	41,267
	121	Telephone Expenses	208,765	208,765	219,099	230,054
	130	Official Entertainment	19,825	19,825	20,806	21,847
	131	Expenses of Boards, Committees and Conferences	157,228	157,228	165,011	173,261
	140	Electricity Expenses	487,000	487,000	511,107	536,662
	141	Water and Conservancy Expenses	4,000	4,000	4,198	4,408
	153	Purchase of Fungicides, Insecticides and Sprays	484,355	484,355	508,331	533,747
	159	Purchase of Glassware	348,145	348,145	365,378	383,647
	170	Purchase of Consumable Stores	31,558	31,558	33,120	34,776
	171	Publishing and Printing Expenses	108,429	108,429	113,796	119,486
	172	Purchase of Uniforms and Clothing	41,308	41,308	43,353	45,520
	173	Library Expenses	49,359	49,359	51,802	54,392
	174	Purchase of Stationery	79,703	79,703	83,648	87,831
	175	Advertising and Publicity	4,855	4,855	5,095	5,350
	184	Contracted Professional Services	38,196	38,196	40,087	42,091
	185	Computer Expenses	30,344	30,344	31,846	33,438
	190	Miscellaneous Other Charges	4,855	4,855	5,095	5,350
	250	Maintenance of Plant, Machinery and Equipment	58,058	58,058	60,932	63,978
	260	Maintenance of Buildings and Stations	33,783	33,783	35,455	37,228
		GROSS EXPENDITURE KShs	3,125,484	3,142,121	3,285,534	3,419,222

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Project Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		110 General Administration and Planning				
		456 National Quality Control Laboratories				
		Appropriations in Aid				
	670	Miscellaneous Receipts	208,000	208,000	218,296	229,211
		Net Expenditure Head 456 KShs	2,917,484	2,934,121	3,067,238	3,190,011
		457 Physiotherapy Services				
	000	Personal Emoluments	668,642	-	-	-
	050	House Allowance	265,436	-	-	-
	060	Other Personal Allowances	89,324	-	-	-
	065	Medical Allowance	67,109	-	-	-
	068	Training Expenses	21,932	-	-	-
	080	Passage and Leave Expenses	34,685	-	-	-
	100	Transport Operating Expenses	40,851	-	-	-
	110	Travelling and Accommodation Expenses	44,936	-	-	-
	120	Postal and Telegrams Expenses	3,928	-	-	-
	121	Telephone Expenses	19,640	-	-	-
	130	Official Entertainment	9,928	-	-	-
	152	Purchase of Vaccines (KEPI)	49,100	-	-	-
	158	Purchase of Dressings and Non-Pharmaceutical Items	61,090	-	-	-
	172	Purchase of Uniforms and Clothing	13,159	-	-	-
	173	Library Expenses	18,746	-	-	-
	174	Purchase of Stationery	25,532	-	-	-
	190	Miscellaneous Other Charges	1,964	-	-	-
	224	Purchase of Therapy Appliances	491,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	99,200	-	-	-
		Net Expenditure Head 457 KShs	2,026,202	-	-	-
		550 Occupational Therapy				
	000	Personal Emoluments	1,092,223	1,135,911	1,181,347	1,181,347
	050	House Allowance	433,693	433,693	433,693	433,693
	060	Other Personal Allowances	1,125,318	1,125,318	1,125,318	1,125,318
	065	Medical Allowance	109,640	109,640	109,640	109,640
	080	Passage and Leave Expenses	23,046	23,046	24,187	25,396
	100	Transport Operating Expenses	182,271	182,271	191,293	200,858
	110	Travelling and Accommodation Expenses	208,790	208,790	219,125	230,081
	121	Telephone Expenses	27,496	27,496	28,857	30,300
	130	Official Entertainment	25,516	25,516	26,779	28,118
	158	Purchase of Dressings and Non-Pharmaceutical	283,602	283,602	297,640	312,522

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
550		110 General Administration and Planning				
		550 Occupational Therapy				
	171	Publishing and Printing Expenses	24,045	24,045	25,235	26,497
	173	Library Expenses	23,175	23,175	24,322	25,538
	174	Purchase of Stationery	31,620	31,620	33,185	34,844
	175	Advertising and Publicity	42,165	42,165	44,252	46,465
	190	Miscellaneous Other Charges	18,052	18,052	18,946	19,893
	224	Purchase of Therapy Appliances	289,650	289,650	303,988	319,187
	250	Maintenance of Plant, Machinery and Equipment	39,280	39,280	41,224	43,286
		Net Expenditure Head 550 KShs	3,979,582	4,023,270	4,129,031	4,192,983
555		555 Nursing Services				
	000	Personal Emoluments	6,134,784	6,380,175	6,635,381	6,635,381
	050	House Allowance	2,725,816	2,725,816	2,725,816	2,725,816
	060	Other Personal Allowances	1,141,531	1,141,531	1,141,531	1,141,531
	061	Uniform Allowance for Nurses	27,540,000	27,540,000	28,756,300	30,194,115
	065	Medical Allowance	632,215	632,215	632,215	632,215
	068	Training Expenses	3,712,477	712,477	800,000	800,000
	080	Passage and Leave Expenses	72,624	72,624	76,219	80,030
	100	Transport Operating Expenses	270,052	270,052	283,420	297,591
	110	Travelling and Accommodation Expenses	219,526	219,526	230,393	241,912
	112	External Travelling and Accommodation Expenses	200,000	200,000	209,900	220,395
	120	Postal and Telegrams Expenses	8,445	8,445	8,863	9,306
	121	Telephone Expenses	58,920	58,920	61,837	64,928
	130	Official Entertainment	56,105	56,105	58,882	61,826
	173	Library Expenses	9,231	9,231	9,688	10,172
	174	Purchase of Stationery	39,869	39,869	41,843	43,935
	175	Advertising and Publicity	15,712	15,712	16,490	17,314
	185	Computer Expenses	84,943	84,943	89,148	93,605
	190	Miscellaneous Other Charges	5,499	5,499	5,771	6,060
	250	Maintenance of Plant, Machinery and Equipment	65,990	65,990	69,257	72,719
		Net Expenditure Head 555 KShs	42,993,739	40,239,130	41,852,954	43,348,851
616		616 Hospital Health Administrative Services				
	100	Transport Operating Expenses	208,000	208,000	218,296	229,211
	110	Travelling and Accommodation Expenses	156,000	156,000	163,722	171,908
	120	Postal and Telegrams Expenses	10,000	10,000	10,495	11,020

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
616		110 General Administration and Planning	KShs	KShs	KShs	KShs
		616 Hospital Health Administrative Services				
	121	Telephone Expenses	60,000	60,000	62,970	66,119
	130	Official Entertainment	20,000	25,000	30,990	32,000
	171	Publishing and Printing Expenses	30,000	30,000	31,485	33,059
	174	Purchase of Stationery	50,000	50,000	52,475	55,099
	175	Advertising and Publicity	10,000	10,000	10,495	11,020
	190	Miscellaneous Other Charges	5,000	5,000	5,248	5,510
	250	Maintenance of Plant, Machinery and Equipment	40,000	40,000	41,980	44,079
		Net Expenditure Head 616	KShs	589,000	594,000	628,156
617		617 Health Standards and Regulatory Services				
	100	Transport Operating Expenses	208,000	208,000	218,296	229,211
	110	Travelling and Accommodation Expenses	156,000	156,000	163,722	171,908
	120	Postal and Telegrams Expenses	10,000	10,000	10,495	11,020
	121	Telephone Expenses	60,000	60,000	62,970	66,119
	130	Official Entertainment	20,000	20,000	20,990	22,040
	171	Publishing and Printing Expenses	30,000	30,000	31,485	33,059
	174	Purchase of Stationery	50,000	50,000	52,475	55,099
	175	Advertising and Publicity	10,000	10,000	10,495	11,020
	190	Miscellaneous Other Charges	5,000	5,000	5,248	5,510
250	Maintenance of Plant, Machinery and Equipment	40,000	40,000	41,980	44,079	
	Net Expenditure Head 617	KShs	589,000	589,000	618,156	649,065
	Net Expenditure Subvote 110	KShs	537,130,503	477,825,106	484,026,256	493,091,534
294		111 Curative Health				
		294 Procurement of Medical Spare Parts Unit				
	000	Personal Emoluments	2,758,594	2,868,937	2,983,695	2,983,695
	050	House Allowance	1,526,943	1,526,943	1,526,943	1,526,943
	060	Other Personal Allowances	490,510	490,510	490,510	490,510
	065	Medical Allowance	368,461	368,461	368,461	368,461
	100	Transport Operating Expenses	85,238	85,238	89,457	93,930
	110	Travelling and Accommodation Expenses	15,908	15,908	16,695	17,530
	120	Postal and Telegrams Expenses	7,856	7,856	8,245	8,657
	121	Telephone Expenses	18,658	18,658	19,582	20,561
131	Expenses of Boards, Committees and Conferences	48,655	48,655	51,063	53,617	

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
294		111 Curative Health				
		294 Procurement of Medical Spare Parts Unit				
	170	Purchase of Consumable Stores	31,424	31,424	32,979	34,628
	172	Purchase of Uniforms and Clothing	5,000	5,000	5,248	5,510
	173	Library Expenses	14,926	14,926	15,665	16,448
	174	Purchase of Stationery	14,926	14,926	15,665	16,448
	190	Miscellaneous Other Charges	4,714	4,714	4,947	5,195
	191	Insurance Cover (Medical Stores)	208,773	208,773	219,107	230,063
	220	Purchase of Plant and Equipment**	52,242	52,242	54,828	57,569
	250	Maintenance of Plant, Machinery and Equipment	5,000	5,000	5,248	5,510
		Net Expenditure Head 294	5,657,828	5,768,171	5,908,338	5,935,275
296		296 Primary Health Care				
	000	Personal Emoluments	2,704,083	2,812,246	2,924,736	2,924,736
	050	House Allowance	1,279,495	1,279,495	1,279,495	1,279,495
	060	Other Personal Allowances	413,520	413,520	413,520	413,520
	065	Medical Allowance	317,097	317,097	317,097	317,097
	068	Training Expenses	86,372	86,372	86,372	86,372
	080	Passage and Leave Expenses	-	20,000	20,990	22,040
	100	Transport Operating Expenses	153,989	153,989	161,611	169,692
	110	Travelling and Accommodation Expenses	67,343	67,343	70,676	74,210
	120	Postal and Telegrams Expenses	16,910	16,910	17,747	18,634
	121	Telephone Expenses	38,976	38,976	40,905	42,951
	170	Purchase of Consumable Stores	8,043	8,043	8,441	8,863
	171	Publishing and Printing Expenses	12,992	12,992	13,635	14,317
	174	Purchase of Stationery	31,964	31,964	33,546	35,224
	185	Computer Expenses	23,922	23,922	25,106	26,361
	190	Miscellaneous Other Charges	4,949	4,949	5,194	5,454
	220	Purchase of Plant and Equipment**	17,941	17,941	18,829	19,771
	250	Maintenance of Plant, Machinery and Equipment	12,786	12,786	13,419	14,090
		Net Expenditure Head 296	5,190,382	5,318,545	5,451,319	5,472,827
316		316 Provincial Hospitals				
	000	Personal Emoluments	854,973,745	889,172,695	924,739,601	924,739,601
	050	House Allowance	335,839,335	335,839,335	335,839,335	335,839,335
	060	Other Personal Allowances	401,317,223	401,317,223	401,317,223	401,317,223
	065	Medical Allowance	93,005,257	93,005,257	93,005,257	93,005,257
	080	Passage and Leave Expenses	3,004,699	3,004,699	3,153,432	3,311,103

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

H/LAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
316		111 Curative Health 316 Provincial Hospitals				
	100	Transport Operating Expenses	8,601,083	8,601,083	9,026,837	9,478,178
	110	Travelling and Accommodation Expenses	3,000,000	3,000,000	3,148,500	3,305,925
	115	Travelling and Accommodation - Patients	775,054	775,054	813,419	854,090
	120	Postal and Telegrams Expenses	520,902	520,902	546,687	574,021
	121	Telephone Expenses	5,655,255	5,655,255	5,935,190	6,231,950
	140	Electricity Expenses	17,627,931	17,627,931	18,500,514	19,425,539
	141	Water and Conservancy Expenses	23,014,316	23,014,316	24,153,525	25,361,201
	143	Fuel /Gas Expenses	8,034,876	8,034,876	8,432,602	8,854,232
	151	Purchase of Drugs and Dressing	78,580,229	78,580,229	82,469,950	86,593,448
	155	Purchase of X-Ray Supplies	5,691,900	5,691,900	5,973,649	6,272,332
	156	Purchase of Oxygen	5,975,349	5,975,349	6,271,129	6,584,685
	158	Purchase of Dressings and Non-Pharmaceutical Items	9,426,827	9,426,827	9,893,455	10,388,128
	160	Purchase of Food and Rations (Patients)	67,857,771	67,857,771	71,216,731	74,777,567
	161	Purchase of Food and Rations (Doctors)	430,073	430,073	451,362	473,930
	170	Purchase of Consumable Stores	746,660	746,660	783,620	822,801
	172	Purchase of Uniforms and Clothing	1,261,739	1,261,739	1,324,195	1,390,405
	173	Library Expenses	131,085	131,085	137,574	144,452
	174	Purchase of Stationery	1,200,000	1,200,000	1,259,400	1,322,370
	177	Printing of Medical Records	288,266	288,266	302,535	317,662
	178	Purchase of Hospital Linen	15,040,076	15,040,076	15,784,560	16,573,788
	179	Purchase of Uniforms and Clothing (Patients)	7,530,906	7,530,906	7,903,686	8,298,870
	181	Payment of Rents and Rates - Residential	4,146,541	4,146,541	4,351,795	4,569,385
	184	Contracted Professional Services	281,638	281,638	295,579	310,358
	190	Miscellaneous Other Charges	79,298	79,298	83,223	87,384
	220	Purchase of Plant and Equipment**	806,943	806,943	846,887	889,231
	222	Purchase of Laboratory Equipments	107,012	107,012	112,309	117,925
	223	Purchase of Orthopaedic Appliances	76,669	76,669	80,464	84,487
	224	Purchase of Therapy Appliances	76,669	76,669	80,464	84,487
	250	Maintenance of Plant, Machinery and Equipment	1,893,352	1,893,352	1,987,073	2,086,427
	255	Maintenance of Dental Equipment	337,221	337,221	353,913	371,609
	260	Maintenance of Buildings and Stations	651,987	651,987	684,260	718,473
		GROSS EXPENDITURE	KShs 1,957,987,887	1,992,186,837	2,041,259,935	2,055,577,859
		Appropriations in Aid				
	670	Miscellaneous Receipts	61,152	61,152	64,179	67,388
		Net Expenditure Head 316	KShs 1,957,926,735	1,992,125,685	2,041,195,756	2,055,510,471

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		111 Curative Health				
317		317 District Hospitals				
	000	Personal Emoluments	1,109,007,680	1,153,367,987	1,199,502,705	1,199,502,705
	050	House Allowance	300,947,572	300,947,572	300,947,572	300,947,572
	060	Other Personal Allowances	347,315,497	347,315,497	347,315,497	347,315,497
	065	Medical Allowance	96,622,728	96,622,728	96,622,728	96,622,728
	080	Passage and Leave Expenses	5,409,826	5,409,826	5,677,612	5,961,493
	100	Transport Operating Expenses	44,025,871	56,025,871	66,205,152	68,515,409
	110	Travelling and Accommodation Expenses	16,387,862	16,387,862	17,199,061	18,059,014
	115	Travelling and Accommodation - Patients	1,528,497	1,528,497	1,604,158	1,684,365
	120	Postal and Telegrams Expenses	1,349,024	1,349,024	1,415,801	1,486,591
	121	Telephone Expenses	19,626,432	27,626,432	30,597,940	31,627,837
	140	Electricity Expenses	68,180,403	83,180,403	84,180,403	85,133,100
	141	Water and Conservancy Expenses	66,373,534	76,373,534	86,373,534	94,375,685
	143	Fuel /Gas Expenses	22,075,745	27,075,745	33,168,494	34,326,919
	151	Purchase of Drugs and Dressing	237,628,690	238,262,159	249,391,310	261,860,876
	152	Purchase of Drugs (PB)	633,467	-	-	-
	155	Purchase of X-Ray Supplies	24,542,306	24,542,306	25,757,150	27,045,008
	156	Purchase of Oxygen	20,529,539	25,529,539	28,545,751	32,623,039
	158	Purchase of Dressings and Non-Pharmaceutical Items	23,013,026	11,013,026	24,152,171	25,359,779
	160	Purchase of Food and Rations (Patients)	181,535,743	201,535,743	209,535,743	305,535,743
	170	Purchase of Consumable Stores	2,722,964	2,722,964	2,857,751	3,000,638
	171	Publishing and Printing Expenses	17,802	17,802	18,683	19,617
	172	Purchase of Uniforms and Clothing	5,757,279	5,757,279	6,042,264	6,344,378
	173	Library Expenses	87,294	87,294	91,615	96,196
	174	Purchase of Stationery	5,379,358	5,379,358	5,645,636	5,927,918
	177	Printing of Medical Records	1,798,220	1,798,220	1,887,232	1,981,593
	178	Purchase of Hospital linen	53,272,532	36,272,532	40,919,522	45,665,498
	179	Purchase of Uniforms and Clothing (Patients) (Patients)	5,390,918	5,390,918	5,657,768	5,940,657
	181	Payment of Rents and Rates - Residential	881,586	881,586	925,225	971,486
	182	Payment of Rents and Rates - Non-Residential	182,467	182,467	191,499	201,074
	190	Miscellaneous Other Charges	487,136	487,136	511,249	536,812
	220	Purchase of Plant and Equipment**	5,000,000	5,000,000	5,247,500	5,509,875
	221	Supply of Equipments (PB)	78,287,996	-	-	-
	230	Purchase of Medical Equipments	117,532	117,532	123,350	129,517
	250	Maintenance of Plant, Machinery and Equipment	8,009,445	8,009,445	8,405,913	8,826,208
	255	Maintenance of Dental Equipment	2,652,829	2,652,829	2,784,144	2,923,351
	260	Maintenance of Buildings and Stations	5,309,073	5,309,073	5,571,872	5,850,466
		GROSS EXPENDITURE	KShs 2,762,087,873	2,774,160,186	2,895,074,005	3,031,908,644
		Appropriations in Aid				
	670	Miscellaneous Receipts	322,192	322,192	322,192	322,192
	671	Receipts from letters of Credit	32,000,000	-	-	-
			32,322,192	322,192	322,192	322,192

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HLAD	ITLM	HILL	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
317		111 Curative Health				
		317 District Hospitals				
		Appropriations in Aid				
		Total Appropriations in Aid	KShs			
		Net Expenditure Head 317	KShs	2,729,765,681	2,773,837,994	2,894,751,813
318		318 Mental Health Services				
	000	Personal Emoluments	108,503,793	112,843,944	117,357,700	117,357,700
	050	House Allowance	41,678,768	41,678,768	41,678,768	41,678,768
	060	Other Personal Allowances	31,354,291	31,354,291	31,354,291	31,354,291
	065	Medical Allowance	8,772,501	8,772,501	8,772,501	8,772,501
	080	Passage and Leave Expenses	698,257	698,257	732,821	769,462
	100	Transport Operating Expenses	1,000,000	1,000,000	1,049,500	1,101,975
	110	Travelling and Accommodation Expenses	601,616	601,616	631,396	662,966
	115	Travelling and Accommodation - Patients	257,720	257,720	270,477	284,001
	120	Postal and Telegrams Expenses	184,693	184,693	193,835	203,527
	121	Telephone Expenses	619,014	619,014	649,655	682,138
	131	Expenses of Boards, Committees and Conferences	300,327	300,327	315,193	330,953
	140	Electricity Expenses	3,774,242	3,774,242	3,961,067	4,159,120
	141	Water and Conservancy Expenses	6,491,409	6,491,409	6,812,734	7,153,370
	143	Fuel/Gas Expenses	923,295	923,295	968,998	1,017,448
	151	Purchase of Drugs and Dressing	21,784,825	21,784,825	22,863,174	24,006,333
	153	Purchase of Fungicides, Insecticides and Sprays	462,440	462,440	485,331	509,597
	155	Purchase of X-Ray Supplies	955,021	955,021	1,002,295	1,052,409
	156	Purchase of Oxygen	934,151	934,151	980,391	1,029,411
	158	Purchase of Dressings and Non-Pharmaceutical Items	1,308,829	1,308,829	1,373,616	1,442,297
	160	Purchase of Food and Rations (Patients)	19,232,411	19,232,411	20,184,415	21,193,636
	170	Purchase of Consumable Stores	668,170	668,170	701,244	736,307
	171	Publishing and Printing Expenses	107,417	107,417	112,734	118,371
	172	Purchase of Uniforms and Clothing	363,209	363,209	381,188	400,247
	173	Library Expenses	36,413	36,413	38,215	40,126
	174	Purchase of Stationery	262,575	262,575	275,572	289,351
	177	Printing of Medical Records	26,096	26,096	27,388	28,757
	178	Purchase of Hospital Linen	2,393,546	2,393,546	2,512,027	2,637,628
	179	Purchase of Uniforms and Clothing (Patients)	2,540,181	2,540,181	2,665,920	2,799,216
	181	Payment of Rents and Rates - Residential	1,732,940	1,732,940	1,818,721	1,909,657
	190	Miscellaneous Other Charges	9,710	9,710	10,191	10,700
	220	Purchase of Plant and Equipment**	71,884	71,884	75,442	79,214
	221	Purchase of Medical Equipment	159,811	159,811	167,722	176,108
	222	Purchase of Laboratory Equipments	300,000	300,000	314,850	330,593
	223	Purchase of Orthopaedic Appliances	491,000	491,000	515,305	541,070
	250	Maintenance of Plant, Machinery and Equipment	654,617	654,617	687,021	721,372
	260	Maintenance of Buildings and Stations	406,202	406,202	426,309	447,624
		GROSS EXPENDITURE	KShs	260,061,374	264,401,525	272,368,007
				276,028,244		

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
318		111 Curative Health 318 Mental Health Services				
		Appropriations in Aid				
	670	Miscellaneous Receipts	8,320	8,320	8,732	9,168
		Net Expenditure Head 318 KShs	260,053,054	264,393,205	272,359,275	276,019,076
319		319 Non - Governmental Organisations				
	340	Grant to Private Organisations	1,571,600	1,571,600	1,649,394	1,731,864
	344	Grant to Ear Foundation	164,320	164,320	172,454	181,077
	351	Grant to Flying Doctors Service	82,160	82,160	86,227	90,538
	352	Grant to Other Organisations	410,800	410,800	431,135	452,691
	363	Grant to World Health Organisation	5,750,000	5,750,000	6,034,625	6,336,356
		Net Expenditure Head 319 KShs	7,978,880	7,978,880	8,373,835	8,792,526
320		320 Spinal Injury Hospital				
	000	Personal Emoluments	12,137,147	12,622,633	13,127,538	13,127,538
	050	House Allowance	5,949,110	5,949,110	5,949,110	5,949,110
	060	Other Personal Allowances	3,872,814	3,872,814	3,872,814	3,872,814
	065	Medical Allowance	1,127,945	1,127,945	1,127,945	1,127,945
	080	Passage and Leave Expenses	40,394	40,394	42,394	44,513
	100	Transport Operating Expenses	515,035	515,035	540,529	567,556
	110	Travelling and Accommodation Expenses	160,000	160,000	167,920	176,316
	115	Travelling and Accommodation - Patients	100,564	100,564	105,542	110,819
	120	Postal and Telegrams Expenses	14,565	14,565	15,286	16,050
	121	Telephone Expenses	305,056	305,056	320,156	336,164
	140	Electricity Expenses	1,473,000	1,473,000	1,545,914	1,623,209
	141	Water and Conservancy Expenses	857,090	857,090	899,516	944,492
	143	Fuel /Gas, Expenses	197,032	197,032	206,785	217,124
	151	Purchase of Drugs and Dressing	2,787,157	2,787,157	2,925,121	3,071,377
	155	Purchase of X-Ray Supplies	105,596	105,596	110,823	116,364
	156	Purchase of Oxygen	394,267	394,267	413,783	434,472
	158	Purchase of Dressings and Non-Pharmaceutical Items	341,671	341,671	358,584	376,513
	160	Purchase of Food and Rations (Patients)	2,940,108	2,940,108	3,085,643	3,239,926
	170	Purchase of Consumable Stores	61,294	61,294	64,328	67,544
	171	Publishing and Printing Expenses	92,043	92,043	96,599	101,429
	172	Purchase of Uniforms and Clothing	150,708	150,708	158,168	166,076
	173	Library Expenses	12,744	12,744	13,375	14,044
	174	Purchase of Stationery	119,547	119,547	125,465	131,738

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
320		111 Curative Health 320 Spinal Injury Hospital				
	177	Printing of Medical Records	3,237	3,237	3,397	3,567
	178	Purchase of Hospital Linen	758,069	758,069	795,593	835,373
	179	Purchase of Uniforms and Clothing (Patients)	220,903	220,903	231,838	243,430
	181	Payment of Rents and Rates - Residential	242,750	242,750	254,766	267,504
	190	Miscellaneous Other Charges	4,855	4,855	5,095	5,350
	220	Purchase of Plant and Equipment**	100,000	100,000	104,950	110,198
	222	Purchase of Laboratory equipments	316,385	316,385	332,046	348,648
	223	Purchase of Orthopaedic Appliances	853,103	853,103	895,332	940,098
	250	Maintenance of Plant, Machinery and Equipment	237,491	237,491	249,247	261,709
	260	Maintenance of Buildings and Stations	196,223	196,223	205,936	216,233
		GROSS EXPENDITURE	KShs 36,687,903	37,173,389	38,351,538	39,065,243
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,080	2,080	2,183	2,292
		Net Expenditure Head 320	KShs 36,685,823	37,171,309	38,349,355	39,062,951
321		321 Biomedical/Hospital Engineering				
	000	Personal Emoluments	1,693,977	1,761,736	1,832,205	1,832,205
	050	House Allowance	738,797	738,797	738,797	738,797
	060	Other Personal Allowances	2,249,239	2,249,239	2,249,239	2,249,239
	065	Medical Allowance	158,605	158,605	158,605	158,605
	068	Training Expenses	34,493	34,493	34,493	34,493
	080	Passage and Leave Expenses	39,342	39,342	41,289	43,354
	100	Transport Operating Expenses	303,095	303,095	318,098	334,003
	110	Travelling and Accommodation Expenses	260,000	260,000	272,870	286,514
	120	Postal and Telegrams Expenses	48,955	48,955	51,378	53,947
	121	Telephone Expenses	123,398	123,398	129,506	135,982
	172	Purchase of Uniforms and Clothing	76,871	76,871	80,676	84,710
	173	Library Expenses	6,069	6,069	6,369	6,688
	174	Purchase of Stationery	61,082	61,082	64,106	67,311
	175	Advertising and Publicity	28,523	28,523	29,935	31,432
	184	Contracted Professional Services	12,864	12,864	13,501	14,176
	190	Miscellaneous Other Charges	4,855	4,855	5,095	5,350
	220	Purchase of Plant and Equipment**	20,027	20,027	21,018	22,069
	250	Maintenance of Plant, Machinery and Equipment	16,386	16,386	17,197	18,057
	260	Maintenance of Buildings and Stations	100,000	100,000	104,950	110,198
		Net Expenditure Head 321	KShs 5,976,578	6,044,337	6,169,327	6,227,130

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
351		111 Curative Health 351 Dental Health Services				
	000	Personal Emoluments	1,495,844	1,555,678	1,617,905	1,617,905
	050	House Allowance	593,971	593,971	593,971	593,971
	060	Other Personal Allowances	1,073,351	1,073,351	1,073,351	1,073,351
	065	Medical Allowance	112,610	112,610	112,610	112,610
	080	Passage and Leave Expenses	69,426	69,426	72,863	76,506
	100	Transport Operating Expenses	650,845	650,845	683,062	717,215
	110	Travelling and Accommodation Expenses	335,805	335,805	352,427	370,049
	120	Postal and Telegrams Expenses	33,662	33,662	35,328	37,095
	121	Telephone Expenses	29,737	29,737	31,209	32,769
	131	Expenses of Boards, Committees and Conferences	341,671	341,671	358,584	376,513
	151	Purchase of Drugs and Dressing	6,195,634	6,195,634	6,502,318	6,827,434
	172	Purchase of Uniforms and Clothing	149,696	149,696	157,106	164,961
	173	Library Expenses	14,726	14,726	15,455	16,228
	174	Purchase of Stationery	82,940	82,940	87,046	91,398
	181	Payment of Rents and Rates - Residential	26,146	26,146	27,440	28,812
	190	Miscellaneous Other Charges	80,917	80,917	84,922	89,169
	220	Purchase of Plant and Equipment**	535,806	535,806	562,328	590,445
	230	Purchase of Therapy Appliances	4,876,794	4,876,794	5,118,195	5,374,105
	240	Maintenance of Dental Equipment**	719,148	719,148	754,746	792,483
	250	Maintenance of Plant, Machinery and Equipment	24,882	24,882	26,114	27,419
		GROSS EXPENDITURE KShs	17,443,611	17,503,445	18,266,980	19,010,438
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,080	2,080	2,183	2,292
		Net Expenditure Head 351 KShs	17,441,531	17,501,365	18,264,797	19,008,146
618		618 Clinical Services				
	100	Transport Operating Expenses	210,000	210,000	220,395	231,415
	110	Travelling and Accommodation Expenses	152,500	152,500	160,049	168,051
	120	Postal and Telegrams Expenses	10,000	10,000	10,495	11,020
	121	Telephone Expenses	60,000	60,000	62,970	66,119
	130	Official Entertainment	22,400	22,400	23,509	24,684
	171	Publishing and Printing Expenses	21,200	21,200	22,249	23,362
	174	Purchase of Stationery	22,000	22,000	23,089	24,243
	175	Advertising and Publicity	3,000	3,000	3,149	3,306
	190	Miscellaneous Other Charges	2,500	2,500	2,624	2,755
	250	Maintenance of Plant, Machinery and Equipment	30,000	30,000	31,485	33,059
		Net Expenditure Head 618 KShs	533,600	533,600	560,014	588,014

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
619		111 Curative Health 619 Orthopaedic Services				
	080	Passage and Leave Expenses	15,600	-	-	-
	100	Transport Operating Expenses	220,000	220,000	230,890	242,435
	110	Travelling and Accommodation Expenses	170,000	170,000	178,415	187,336
	120	Postal and Telegrams Expenses	7,000	7,000	7,347	7,714
	121	Telephone Expenses	30,000	30,000	31,485	33,059
	130	Official Entertainment	30,000	30,000	31,485	33,059
	171	Publishing and Printing Expenses	20,000	20,000	20,990	22,040
	174	Purchase of Stationery	45,000	45,000	47,228	49,589
	175	Advertising and Publicity	10,000	10,000	10,495	11,020
	190	Miscellaneous Other Charges	8,000	8,000	8,396	8,816
	220	Purchase of Plant and Equipment**	-	287,996	-	-
	250	Maintenance of Plant, Machinery and Equipment	40,000	40,000	41,980	44,079
		Net Expenditure Head 619 KShs	595,600	867,996	608,711	639,147
620		620 Ophthalmology Services				
	100	Transport Operating Expenses	50,000	50,000	52,475	55,099
	110	Travelling and Accommodation Expenses	300,000	300,000	314,850	330,593
	120	Postal and Telegrams Expenses	10,000	10,000	10,495	11,020
	121	Telephone Expenses	60,000	60,000	62,970	66,119
	130	Official Entertainment	20,000	20,000	20,990	22,040
	171	Publishing and Printing Expenses	30,000	30,000	31,485	33,059
	174	Purchase of Stationery	50,000	50,000	52,475	55,099
	175	Advertising and Publicity	10,000	10,000	10,495	11,020
	190	Miscellaneous Other Charges	5,000	5,000	5,248	5,510
	220	Purchase of Plant and Equipment**	1,000,000	1,000,000	1,049,500	1,101,975
	250	Maintenance of Plant, Machinery and Equipment	40,000	40,000	41,980	44,079
		Net Expenditure Head 620 KShs	1,575,000	1,575,000	1,652,963	1,735,613
621		621 Health Sector Reform Secretariat				
	100	Transport Operating Expenses	200,000	200,000	209,900	220,395
	110	Travelling and Accommodation Expenses	150,000	150,000	157,425	165,296
	120	Postal and Telegrams Expenses	10,000	10,000	10,495	11,020
	121	Telephone Expenses	60,000	60,000	62,970	66,119
	130	Official Entertainment	30,000	30,000	31,485	33,059
	171	Publishing and Printing Expenses	20,000	20,000	20,990	22,040
	174	Purchase of Stationery	50,000	50,000	52,475	55,099
	175	Advertising and Publicity	10,000	10,000	10,495	11,020

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
621		111 Curative Health 621 Health Sector Reform Secretariat				
	190	Miscellaneous Other Charges	5,000	5,000	5,248	5,510
	250	Maintenance of Plant, Machinery and Equipment	40,000	40,000	41,980	44,079
		Net Expenditure Head 621 KShs	575,000	575,000	603,463	633,637
		Net Expenditure Subvote 111 KShs	5,029,955,692	5,113,691,087	5,294,248,966	5,451,211,265
293		112 Preventive Medicine and Promotive Health 293 Sexually Transmitted Infections				
	000	Personal Emoluments	-	2,398,420	2,489,120	2,494,357
	050	House Allowance	-	979,604	979,604	979,604
	060	Other Personal Allowances	-	329,825	329,825	329,825
	065	Medical Allowance	-	247,627	247,627	247,627
	080	Passage and Leave Expenses	-	13,885	14,572	15,301
	100	Transport Operating Expenses	-	478,947	502,655	527,788
	110	Travelling and Accommodation Expenses	-	285,044	299,154	314,111
	112	External Travelling and Accommodation Expenses	-	164,469	172,610	181,241
	120	Postal and Telegrams Expenses	-	103,110	108,214	113,625
	121	Telephone Expenses	-	866,124	908,997	954,447
	130	Official Entertainment	-	25,778	27,054	27,054
	131	Expenses of Boards, Committees and Conferences	-	448,419	470,616	494,147
	141	Water and Conservancy Expenses	-	196,400	206,122	216,428
	151	Purchase of Drugs and Dressing	-	1,952,364	2,049,006	2,151,456
	172	Purchase of Uniforms and Clothing	-	20,622	21,643	22,725
	173	Library Expenses	-	66,403	69,690	73,174
	174	Purchase of Stationery	-	295,719	310,457	325,875
	175	Advertising and Publicity	-	185,598	194,785	204,524
	176	Show Expenses	-	61,866	64,928	68,175
	185	Computer Expenses	-	33,643	35,308	37,074
	190	Miscellaneous Other Charges	-	4,949	5,194	5,454
	250	Maintenance of Plant, Machinery and Equipment	-	80,632	84,623	88,854
	260	Maintenance of Buildings and Stations	-	41,244	43,286	45,450
		Net Expenditure Head 293 KShs	-	9,280,692	9,635,090	9,918,316
322		322 Division of Mental Health				
	000	Personal Emoluments	2,019,289	2,100,060	2,184,062	2,184,062
	050	House Allowance	811,348	811,348	811,348	811,348
	060	Other Personal Allowances	4,557,840	4,557,840	4,557,840	4,557,840

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
322		112 Preventive Medicine and Promotive Health				
		322 Division of Mental Health				
	065	Medical Allowance	153,827	153,827	153,827	153,827
	068	Training Expenses	83,200	83,200	83,200	83,200
	080	Passage and Leave Expenses	23,142	23,142	24,288	25,502
	100	Transport Operating Expenses	452,702	452,702	475,111	498,866
	110	Travelling and Accommodation Expenses	199,348	199,348	209,216	219,677
	120	Postal and Telegrams Expenses	30,717	30,717	32,237	33,849
	121	Telephone Expenses	86,612	86,612	90,899	95,444
	130	Official Entertainment	19,640	19,640	20,612	21,643
	131	Expenses of Boards, Committees and Conferences	252,892	252,892	265,410	278,681
	171	Publishing and Printing Expenses	29,460	29,460	30,918	32,464
	172	Purchase of Uniforms and Clothing	13,748	13,748	14,429	15,150
	173	Library Expenses	19,640	19,640	20,612	21,643
	174	Purchase of Stationery	58,920	58,920	61,837	64,928
	175	Advertising and Publicity	39,673	39,673	41,637	43,719
	184	Contracted Professional Services	66,049	66,049	69,318	72,784
	185	Computer Expenses	21,800	21,800	22,879	24,023
	190	Miscellaneous Other Charges	4,714	4,714	4,947	5,195
	220	Purchase of Plant and Equipment**	19,640	19,640	20,612	21,643
	250	Maintenance of Plant, Machinery and Equipment	93,754	93,754	98,395	103,315
		Net Expenditure Head 322	KShs 9,057,955	9,138,726	9,293,634	9,368,803
323		323 Environmental Health Services				
	000	Personal Emoluments	2,413,170	2,509,697	2,610,084	2,610,084
	050	House Allowance	862,266	862,266	880,000	880,000
	060	Other Personal Allowances	2,747,669	2,747,669	2,747,669	2,747,669
	065	Medical Allowance	163,499	163,499	163,499	163,499
	068	Training Expenses	518,400	518,400	518,400	518,400
	080	Passage and Leave Expenses	363,122	363,122	381,097	400,151
	100	Transport Operating Expenses	2,301,121	2,301,121	2,415,026	2,535,778
	110	Travelling and Accommodation Expenses	721,770	721,770	757,498	795,372
	120	Postal and Telegrams Expenses	255,094	255,094	267,721	281,107
	121	Telephone Expenses	290,358	290,358	304,731	319,967
	130	Official Entertainment	20,622	20,622	21,643	22,725
	141	Water and Conservancy Expenses	208,512	208,512	218,833	229,775
	151	Purchase of Drugs and Dressing	532,616	532,616	558,980	586,930
	153	Purchase of Fungicides, Insecticides and Sprays	845,090	845,090	886,922	931,268
	171	Publishing and Printing Expenses	65,166	65,166	68,392	71,811
	172	Purchase of Uniforms and Clothing	574,962	574,962	603,423	633,594
	174	Purchase of Stationery	593,914	593,914	623,313	654,478

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		112 Preventive Medicine and Promotive Health	KShs	KShs	KShs	KShs
323		323 Environmental Health Services				
	190	Miscellaneous Other Charges	4,949	4,949	5,194	5,454
	220	Purchase of Plant and Equipment**	72,796	72,796	76,399	80,219
	250	Maintenance of Plant, Machinery and Equipment	75,064	75,064	78,780	82,719
		GROSS EXPENDITURE KShs	13,630,160	13,726,687	14,187,604	14,551,000
		Appropriations in Aid				
	670	Miscellaneous Receipts	20,800	20,800	21,830	22,921
		Net Expenditure Head 323 KShs	13,609,360	13,705,887	14,165,774	14,528,079
325		325 Communicable Diseases Control				
	000	Personal Emoluments	23,155,438	24,081,655	25,044,921	25,044,921
	050	House Allowance	9,194,041	9,194,041	9,194,041	9,194,041
	060	Other Personal Allowances	19,344,705	19,344,705	19,344,705	19,344,705
	065	Medical Allowance	1,743,196	1,743,196	1,743,196	1,743,196
	080	Passage and Leave Expenses	15,989	15,989	16,780	17,619
	100	Transport Operating Expenses	1,637,181	1,637,181	1,718,221	1,804,133
	110	Travelling and Accommodation Expenses	455,540	455,540	478,089	501,994
	120	Postal and Telegrams Expenses	185,392	185,392	194,569	204,297
	121	Telephone Expenses	302,112	302,112	317,067	332,920
	130	Official Entertainment	12,992	12,992	13,635	14,317
	151	Purchase of Drugs and Dressing	72,668,000	72,668,000	76,265,066	80,078,319
	152	Infectious Disease Control	1,370,951	1,370,951	1,438,813	1,510,754
	154	Control of Severe Acute Respiratory Syndrome (SARS)	-	200,000,000	-	-
	155	Purchase of X-Ray Supplies	23,922	23,922	25,106	26,361
	157	Bilharzia Control	2,587,845	-	-	-
	174	Purchase of Stationery	435,537	435,537	457,096	479,951
	178	Vector Control Expenses	2,396,866	-	-	-
	179	Epidermic control expenses	4,312,944	4,312,944	4,526,435	4,752,756
	220	Purchase of Plant and Equipment**	68,877	68,877	72,286	75,901
	250	Maintenance of Plant, Machinery and Equipment	109,420	109,420	114,836	120,578
	260	Maintenance of Buildings and Stations	359,441	359,441	377,233	396,095
		GROSS EXPENDITURE KShs	140,380,389	336,321,895	141,342,095	145,642,858
		Appropriations in Aid				
	670	Miscellaneous Receipts	41,600	41,600	43,659	45,842
		Net Expenditure Head 325 KShs	140,338,789	336,280,295	141,298,436	145,597,016

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
326		326 Port Health Control				
	000	Personal Emoluments	23,789,142	24,740,707	24,730,335	24,730,335
	050	House Allowance	13,088,609	13,088,609	13,088,609	13,088,609
	060	Other Personal Allowances	8,083,564	8,083,564	8,083,564	8,083,564
	065	Medical Allowance	2,481,603	2,481,603	2,481,603	2,481,603
	080	Passage and Leave Expenses	24,825	24,825	26,054	27,357
	100	Transport Operating Expenses	1,504,550	1,504,550	1,579,025	1,657,976
	110	Travelling and Accommodation Expenses	349,955	349,955	367,278	385,642
	120	Postal and Telegrams Expenses	68,259	68,259	71,638	75,220
	121	Telephone Expenses	416,564	416,564	437,184	459,043
	141	Water and Conservancy Expenses	392,800	392,800	412,244	432,856
	151	Purchase of Drugs and Dressing	4,789,018	4,789,018	5,026,074	5,277,378
	153	Purchase of Fungicides, Insecticides and Sprays	2,390,276	2,390,276	2,508,595	2,634,024
	156	Purchase of Oxygen	155,902	155,902	163,619	171,800
	163	Purchase of Food and Rations (Quarantine Travellers)	50,730	50,730	53,241	55,903
	171	Publishing and Printing Expenses	264,374	264,374	277,461	291,334
	172	Purchase of Uniforms and Clothing	226,430	226,430	237,638	249,520
	174	Purchase of Stationery	111,565	111,565	117,087	122,942
	190	Miscellaneous Other Charges	14,435	14,435	15,150	15,907
	250	Maintenance of Plant, Machinery and Equipment	64,341	64,341	67,526	70,902
	260	Maintenance of Buildings and Stations	16,085	16,085	16,881	17,725
		GROSS EXPENDITURE KShs	58,283,027	59,234,592	59,760,806	60,329,640
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,080,000	2,080,000	2,182,960	2,292,108
	670	Miscellaneous Receipts	10,400	10,400	10,915	11,461
		Total Appropriations in Aid KShs	2,090,400	2,090,400	2,193,875	2,303,569
		Net Expenditure Head 326 KShs	56,192,627	57,144,192	57,566,931	58,026,071
327		327 Nutrition				
	000	Personal Emoluments	1,796,522	1,868,382	1,943,118	1,943,118
	050	House Allowance	713,196	713,196	720,000	720,000
	060	Other Personal Allowances	239,967	239,967	239,967	239,967
	065	Medical Allowance	180,328	180,328	180,328	180,328
	068	Training Expenses	43,243	43,243	43,243	43,243
	080	Passage and Leave Expenses	408,987	408,987	429,232	450,693
	100	Transport Operating Expenses	1,023,264	1,023,264	1,073,916	1,127,611
	110	Travelling and Accommodation Expenses	473,333	473,333	496,763	521,601
	120	Postal and Telegrams Expenses	64,547	64,547	67,742	71,129
	121	Telephone Expenses	59,598	59,598	62,548	65,676

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		112 Preventive Medicine and Promotive Health	KShs	KShs	KShs	KShs
327		327 Nutrition				
	130	Official Entertainment	21,859	21,859	22,941	24,088
	131	Expenses of Boards, Committees and Conferences	80,632	80,632	84,623	88,854
	163	Purchase of Food and Rations (Quarantine Travellers)	2,761,472	2,761,472	2,898,165	3,043,073
	172	Purchase of Uniforms and Clothing	134,249	134,249	140,894	147,939
	174	Purchase of Stationery	46,400	46,400	48,697	51,132
	175	Advertising and Publicity	24,128	24,128	25,322	26,588
	190	Miscellaneous Other Charges	4,949	4,949	5,194	5,454
	220	Purchase of Plant and Equipment**	9,192	9,192	9,647	10,129
	250	Maintenance of Plant, Machinery and Equipment	30,005	30,005	31,490	33,065
		GROSS EXPENDITURE KShs	8,115,871	8,187,731	8,523,830	8,793,688
		Appropriations in Aid				
	670	Miscellaneous Receipts	10,400	10,400	10,915	11,461
		Net Expenditure Head 327 KShs	8,105,471	8,177,331	8,512,915	8,782,227
328		328 Family Planning Maternal and Child Health				
	000	Personal Emoluments	16,419,100	17,075,861	17,758,896	17,758,896
	050	House Allowance	7,518,027	7,518,027	7,518,027	7,518,027
	060	Other Personal Allowances	30,672,791	30,672,791	30,672,791	30,672,791
	065	Medical Allowance	1,296,298	1,296,298	1,296,298	1,296,298
	068	Training Expenses	215,779	215,779	215,779	215,779
	080	Passage and Leave Expenses	83,101	83,101	87,214	91,575
	100	Transport Operating Expenses	1,532,994	1,532,994	1,608,877	1,689,321
	110	Travelling and Accommodation Expenses	235,487	235,487	247,144	259,501
	120	Postal and Telegrams Expenses	161,264	161,264	169,247	177,709
	121	Telephone Expenses	578,447	578,447	607,080	637,434
	131	Expenses of Boards, Committees and Conferences	135,487	135,487	142,194	149,303
	141	Water and Conservancy Expenses	982,000	982,000	1,030,609	1,082,139
	151	Purchase of Drugs and Dressing	38,600,063	38,600,063	40,510,766	42,536,304
	172	Purchase of Uniforms and Clothing	75,477	75,477	79,213	83,174
	174	Purchase of Stationery	267,880	267,880	281,140	295,197
	175	Advertising and Publicity	126,619	126,619	132,887	139,531
	190	Miscellaneous Other Charges	4,949	4,949	5,194	5,454
	196	Evaluation of Statistics	20,210	20,210	21,210	22,271
	250	Maintenance of Plant, Machinery and Equipment	80,632	80,632	84,623	88,854
	260	Maintenance of Buildings and Stations	80,632	80,632	84,623	88,854
		GROSS EXPENDITURE KShs	99,087,237	99,743,998	102,553,812	104,808,412

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
328		112 Preventive Medicine and Promotive Health				
		328 Family Planning Maternal and Child Health				
		Appropriations in Aid				
	670	Miscellaneous Receipts	5,200	5,200	5,457	5,730
		Net Expenditure Head 328	KShs 99,062,037	99,738,798	102,548,355	104,802,682
330		330 Health Education				
	000	Personal Emoluments	8,052,899	8,375,014	8,710,015	8,710,015
	050	House Allowance	3,197,467	3,197,467	3,197,467	3,197,467
	060	Other Personal Allowances	1,813,343	1,813,343	1,813,343	1,813,343
	065	Medical Allowance	606,246	606,246	606,246	606,246
	068	Training Expenses	40,768	40,768	40,768	40,768
	080	Passage and Leave Expenses	11,480	11,480	12,048	12,651
	100	Transport Operating Expenses	1,200,000	1,200,000	1,259,400	1,322,370
	110	Travelling and Accommodation Expenses	393,741	393,741	413,231	433,893
	120	Postal and Telegrams Expenses	10,802	10,802	11,337	11,904
	121	Telephone Expenses	412,440	412,440	432,856	454,499
	130	Official Entertainment	13,748	13,748	14,429	15,150
	131	Expenses of Boards, Committees and Conferences	30,638	30,638	32,155	33,762
	150	Purchase of Supplies for Production	76,792	76,792	80,593	84,623
	171	Publishing and Printing Expenses	555,320	555,320	582,808	611,949
	172	Purchase of Uniforms and Clothing	133,045	133,045	139,631	146,612
	173	Library Expenses	3,535	3,535	3,710	3,895
	174	Purchase of Stationery	86,382	86,382	90,658	95,191
	175	Advertising and Publicity	109,002	109,002	114,398	120,119
	176	Show Expenses	166,465	166,465	174,705	183,440
	185	Computer Expenses	11,784	11,784	12,367	12,986
	190	Miscellaneous Other Charges	4,714	4,714	4,947	5,195
	250	Maintenance of Plant, Machinery and Equipment	61,277	61,277	64,310	67,526
	260	Maintenance of Buildings and Stations	51,064	51,064	53,592	56,271
		GROSS EXPENDITURE	KShs 17,042,952	17,365,067	17,865,814	18,039,873
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	10,400	10,400	10,915	11,461
	670	Miscellaneous Receipts	4,160	4,160	4,366	4,584
		Total Appropriations in Aid	KShs 14,560	14,560	15,281	16,045
		Net Expenditure Head 330	KShs 17,028,392	17,350,507	17,849,733	18,023,828

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
331		331 National Public Health Laboratory Services				
	000	Personal Emoluments	29,049,275	30,211,245	31,419,695	31,419,695
	050	House Allowance	12,227,633	12,227,633	12,227,633	12,227,633
	060	Other Personal Allowances	2,931,255	2,931,255	2,931,255	2,931,255
	065	Medical Allowance	2,145,183	2,145,183	2,145,183	2,145,183
	068	Training Expenses	79,181	79,181	79,181	79,181
	080	Passage and Leave Expenses	95,515	95,515	100,243	105,255
	100	Transport Operating Expenses	537,308	537,308	563,905	592,100
	110	Travelling and Accommodation Expenses	261,487	261,487	274,431	288,152
	120	Postal and Telegrams Expenses	56,710	56,710	59,517	62,493
	121	Telephone Expenses	327,890	327,890	344,121	361,327
	130	Official Entertainment	30,727	30,727	32,248	33,860
	141	Water and Conservancy Expenses	1,964,000	1,964,000	2,061,218	2,164,279
	151	Purchase of Drugs and Dressing	37,753,314	37,753,314	39,622,103	41,603,208
	158	Blood Donation Expenses	618,660	618,660	649,284	681,748
	164	Purchase of Animal Feeds	412,440	412,440	432,856	454,499
	170	Purchase of Consumable Stores	36,706	36,706	38,523	40,449
	172	Purchase of Uniforms and Clothing	89,706	89,706	94,146	98,854
	173	Library Expenses	94,152	94,152	98,813	103,753
	174	Purchase of Stationery	180,030	180,030	188,941	198,389
	175	Advertising and Publicity	14,642	14,642	15,367	16,135
	190	Miscellaneous Other Charges	4,949	4,949	5,194	5,454
	221	Purchase of Medical Equipment	491,000	491,000	515,305	541,070
	250	Maintenance of Plant, Machinery and Equipment	194,593	194,593	204,225	214,437
	260	Maintenance of Buildings and Stations	44,750	44,750	46,965	49,313
		GROSS EXPENDITURE	KShs 89,641,106	90,803,076	94,150,352	96,417,722
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,080,000	2,080,000	2,182,960	2,292,108
		Net Expenditure Head 331	KShs 87,561,106	88,723,076	91,967,392	94,125,614
332		332 Drug Control Inspectorate				
	000	Personal Emoluments	386,682	402,149	418,235	418,235
	050	House Allowance	153,543	153,543	153,543	153,543
	060	Other Personal Allowances	57,441	57,441	57,441	57,441
	065	Medical Allowance	95,000	95,000	95,000	95,000
	068	Training Expenses	84,484	84,484	84,484	84,484
	080	Passage and Leave Expenses	27,350	27,350	28,704	30,139
	100	Transport Operating Expenses	585,134	585,134	614,098	644,803

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
332		332 Drug Control Inspectorate				
	110	Travelling and Accommodation Expenses	355,813	355,813	373,426	392,097
	120	Postal and Telegrams Expenses	47,136	47,136	49,469	51,943
	121	Telephone Expenses	129,153	129,153	135,546	142,323
	130	Official Entertainment	10,802	10,802	11,337	11,904
	151	Purchase of Drugs and Dressing	56,956	56,956	59,775	62,764
	171	Publishing and Printing Expenses	1,514	1,514	1,589	1,668
	173	Library Expenses	6,874	6,874	7,214	7,575
	174	Purchase of Stationery	61,866	61,866	64,928	68,175
	175	Advertising and Publicity	10,373	10,373	10,886	11,431
	187	Insurance Cover (Medical Stores)	-	58,920	61,837	64,928
	190	Miscellaneous Other Charges	2,946	2,946	3,092	3,246
	191	Insurance Cover (Medical Stores)	58,920	-	-	-
	223	Purchase of Medical Equipment	121,768	121,768	127,796	134,185
	250	Maintenance of Plant, Machinery and Equipment	24,550	24,550	25,765	27,053
		GROSS EXPENDITURE KShs	2,278,305	2,293,772	2,384,165	2,462,937
		Appropriations in Aid				
	670	Miscellaneous Receipts	8,320	8,320	8,732	9,168
		Net Expenditure Head 332 KShs	2,269,985	2,285,452	2,375,433	2,453,769
334		334 Radiation Protection Board				
	000	Personal Emoluments	2,680,347	2,787,561	2,899,063	2,899,063
	050	House Allowance	1,115,205	1,115,205	1,120,000	1,120,000
	060	Other Personal Allowances	1,863,904	1,863,904	1,863,904	1,863,904
	065	Medical Allowance	208,218	208,218	208,218	208,218
	068	Training Expenses	312,000	312,000	312,000	312,000
	080	Passage and Leave Expenses	32,480	32,480	34,088	35,792
	100	Transport Operating Expenses	800,000	1,000,000	1,100,000	1,210,000
	110	Travelling and Accommodation Expenses	1,000,000	1,000,000	2,000,000	2,220,000
	112	External Travelling and Accommodation Expenses	-	1,000,000	1,320,000	1,405,000
	120	Postal and Telegrams Expenses	70,000	120,000	132,000	145,200
	121	Telephone Expenses	400,000	600,000	660,000	726,000
	131	Expenses of Boards, Committees and Conferences	900,000	1,200,000	1,320,000	1,452,000
	140	Electricity Expenses	120,000	240,000	264,000	290,000
	141	Water and Conservancy Expenses	120,000	180,000	198,000	217,800
	151	Purchase of Drugs and Dressing	629,384	-	-	-
	152	Purchase of Reference Radiation Materials	-	500,000	880,000	968,000
	153	Purchase of Fungicides, Insecticides and Sprays	280,000	320,000	352,000	387,200
	170	Purchase of Consumable Stores	112,000	240,000	264,000	290,400

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
334		334 Radiation Protection Board				
	171	Publishing and Printing Expenses	215,000	240,000	264,000	290,400
	172	Purchase of Uniforms and Clothing	84,000	120,000	132,000	145,200
	173	Library Expenses	55,500	72,000	79,200	87,120
	174	Purchase of Stationery	340,000	400,000	440,000	484,000
	175	Advertising and Publicity	275,000	240,000	264,000	290,400
	176	Show Expenses	60,000	72,000	79,200	87,120
	181	Payment of Rents and Rates - Residential	300,000	-	-	-
	182	Payment of Rents and Rates - Non-Residential	1,800,000	2,500,000	2,750,000	3,025,000
	184	Contracted Professional Services	-	200,000	360,000	420,000
	185	Computer Expenses	-	400,000	660,000	726,000
	187	Insurance of Property	120,000	148,000	162,800	179,080
	190	Miscellaneous Other Charges	16,943	24,000	26,400	29,040
	195	Purchase of Teaching Materials	800,000	960,000	1,006,000	1,110,000
	200	Replacement of Motor Vehicles	-	2,000,000	3,000,000	2,000,000
	220	Purchase of Plant and Equipment**	-	2,000,000	3,300,000	3,630,000
	250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	262,375	275,494
	260	Maintenance of Buildings and Stations	3,000,000	3,000,000	3,520,000	3,872,000
	300	Grants to University for Post-Graduate RPO Studies	-	120,000	132,000	145,200
	340	Grants to Affiliated Organizations	-	60,000	66,000	72,600
	375	Contributions to IAEA	-	750,000	1,000,000	1,000,000
	376	Contributions to NCST	-	750,000	1,000,000	1,000,000
		GROSS EXPENDITURE	17,959,981	27,025,368	33,431,248	34,619,231
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	2,080,000	2,163,200	2,249,728	2,339,717
	670	Miscellaneous Receipts	19,760,000	24,800,000	26,000,000	27,000,000
		Total Appropriations in Aid	21,840,000	26,963,200	28,249,728	29,339,717
		Net Expenditure Head 334	-3,880,019	62,168	5,181,520	5,279,514
346		346 Radiology Services				
	000	Personal Emoluments	618,586	643,329	669,062	669,062
	050	House Allowance	296,247	296,247	296,247	296,247
	060	Other Personal Allowances	149,763	149,763	149,763	149,763
	065	Medical Allowance	69,318	69,318	69,318	69,318
	068	Training Expenses	62,400	62,400	62,400	62,400
	080	Passage and Leave Expenses	15,569	15,569	16,340	17,157
	100	Transport Operating Expenses	56,341	56,341	59,130	62,086
	110	Travelling and Accommodation Expenses	67,702	67,702	71,053	74,606
	120	Postal and Telegrams Expenses	19,640	19,640	20,612	21,643

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		112 Preventive Medicine and Promotive Health				
346		346 Radiology Services				
	121	Telephone Expenses	88,380	88,380	92,755	97,393
	155	Purchase of X-Ray Supplies	40,472,307	40,472,307	42,475,686	44,599,471
	174	Purchase of Stationery	206,940	206,940	217,184	228,043
	190	Miscellaneous Other Charges	128,200	128,200	134,546	141,273
	250	Maintenance of Plant, Machinery and Equipment	13,080,000	13,080,000	13,727,460	14,413,833
	251	Maintenance of X-ray Equipments (Phillips)	87,238,242	87,238,242	25,000,000	27,000,000
	260	Maintenance of Buildings and Stations	9,820	9,820	10,306	10,821
		Net Expenditure Head 346	KShs 142,579,455	142,604,198	83,071,862	87,913,116
347		347 Health Information System				
	000	Personal Emoluments	4,855,879	5,050,113	5,252,118	5,252,118
	050	House Allowance	1,928,028	1,928,028	1,928,028	1,928,028
	060	Other Personal Allowances	1,649,305	1,649,305	1,649,305	1,649,305
	065	Medical Allowance	365,587	365,587	365,587	365,587
	068	Training Expenses	10,296	10,296	10,296	10,296
	080	Passage and Leave Expenses	29,033	29,033	30,470	31,994
	100	Transport Operating Expenses	154,417	154,417	162,061	170,164
	110	Travelling and Accommodation Expenses	292,648	292,648	307,134	322,491
	120	Postal and Telegrams Expenses	4,517	4,517	4,741	4,978
	121	Telephone Expenses	58,331	58,331	61,218	64,279
	131	Expenses of Boards, Committees and Conferences	32,210	32,210	33,804	35,495
	174	Purchase of Stationery	235,537	235,537	247,196	259,556
	177	Printing of Medical Records	149,460	149,460	156,858	164,701
	185	Computer Expenses	323,717	323,717	339,741	356,728
	190	Miscellaneous Other Charges	20,206	20,206	21,206	22,267
	192	Evaluation Statistics	65,794	65,794	69,051	72,503
	250	Maintenance of Plant, Machinery and Equipment	21,997	21,997	23,086	24,240
		Net Expenditure Head 347	KShs 10,196,962	10,391,196	10,661,900	10,734,730
509		509 Control of Malaria				
	100	Transport Operating Expenses	270,000	270,000	283,365	297,533
	110	Travelling and Accommodation Expenses	109,000	109,000	114,396	120,115
	120	Postal and Telegrams Expenses	10,600	10,600	11,125	11,681
	121	Telephone Expenses	15,000	15,000	15,743	16,530
	130	Official Entertainment	24,000	24,000	25,188	26,447
	171	Publishing and Printing	50,000	50,000	52,475	55,099

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		112 Preventive Medicine and Promotive Health	KShs	KShs	KShs	KShs
509		509 Control of Malaria				
	174	Purchase of Stationery	56,000	56,000	58,772	61,711
	178	Vector Control Expenses	5,587,881	5,587,881	5,864,481	6,157,705
	179	Malaria Epidemic Control Expenses	200,000	200,000	209,900	220,395
	250	Maintenance of Plant, Machinery and Equipment.	22,500	22,500	23,614	24,794
	260	Maintenance of Buildings and Stations	21,200	21,200	22,249	23,362
		Net Expenditure Head 509	KShs 6,366,181	6,366,181	6,681,308	7,015,372
510		510 Kenya Expanded Programme of Immunization - (KEPI)				
	080	Passage and Leave Expenses	20,000	-	-	-
	100	Transport Operating Expenses	200,000	200,000	209,900	220,395
	110	Travelling and Accommodation Expenses	150,000	150,000	157,425	165,296
	120	Postal and Telegrams Expenses	15,000	15,000	15,743	16,530
	121	Telephone Expenses	20,000	20,000	20,990	22,040
	140	Electricity Expenses	200,000	200,000	209,900	220,395
	141	Water and Conservancy Expenses	100,000	100,000	104,950	110,198
	152	Purchase of Vaccines (KEPI)	30,185,830	30,185,830	31,680,029	33,264,030
	171	Publishing and Printing Expenses	600,000	600,000	629,700	661,185
	173	Library Expenses	80,000	80,000	83,960	88,158
	174	Purchase of Stationery	100,000	100,000	104,950	110,198
	175	Advertising and Publicity	400,000	400,000	419,800	440,790
	185	Computer Expenses	100,000	100,000	104,950	110,198
	190	Miscellaneous Other Charges	5,000	5,000	5,248	5,510
	220	Purchase of Plant and Equipment**	200,000	200,000	209,900	220,395
	250	Maintenance of Plant, Machinery and Equipment	150,000	150,000	157,425	165,296
	260	Maintenance of Buildings and Stations	50,000	50,000	52,475	55,099
		Net Expenditure Head 510	KShs 32,575,830	32,555,830	34,167,345	35,875,713
518		518 Food Control Administrative Services				
	000	Personal Emoluments .	3,399,114	3,535,078	3,676,481	3,676,481
	050	House Allowance	1,068,804	1,068,804	1,068,804	1,068,804
	060	Other Personal Allowances	420,924	420,924	420,924	420,924
	065	Medical Allowance	257,603	257,603	257,603	257,603
	068	Training Expenses	1,040,000	1,040,000	1,040,000	1,040,000
	080	Passage and Leave Expenses	9,888	9,888	10,377	10,896
	100	Transport Operating Expenses	5,484,640	5,484,640	5,756,130	6,043,936

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
518		112 Preventive Medicine and Promotive Health				
		518 Food Control Administrative Services				
	110	Travelling and Accommodation Expenses	2,000,000	2,000,000	2,099,000	2,203,950
	120	Postal and Telegrams Expenses	121,464	121,464	127,476	133,850
	121	Telephone Expenses	376,970	376,970	395,630	415,412
	151	Purchase of Drugs and Dressing	2,918,295	2,918,295	3,062,751	3,215,888
	153	Purchase of Fungicides, Insecticides and Sprays	742,677	742,677	779,440	818,411
	171	Publishing and Printing Expenses	587,727	587,727	616,819	647,660
	172	Purchase of Uniforms and Clothing	346,243	346,243	363,382	381,551
	174	Purchase of Stationery	1,585,600	1,585,600	1,664,087	1,747,292
	182	Payment of Rents and Rates - Non-Residential	79,704	79,704	83,649	87,832
	190	Miscellaneous Other Charges	24,128	24,128	25,322	26,588
	250	Maintenance of Plant, Machinery and Equipment	265,166	265,166	278,292	292,206
		GROSS EXPENDITURE KShs	20,728,947	20,864,911	21,726,167	22,489,284
		Appropriations in Aid				
	670	Miscellaneous Receipts	14,867,840	14,867,840	15,603,798	16,383,988
		Net Expenditure Head 518 KShs	5,861,107	5,997,071	6,122,369	6,105,296
519		519 Occupational Health				
	100	Transport Operating Expenses	49,908	49,908	52,378	54,997
	110	Travelling and Accommodation Expenses	58,200	58,200	61,081	64,135
	120	Postal and Telegrams Expenses	8,658	8,658	9,087	9,541
	121	Telephone Expenses	8,699	8,699	9,130	9,586
	130	Official Entertainment	10,564	10,564	11,087	11,641
	151	Purchase of Drugs and Dressing	528,709	528,709	554,880	582,624
	171	Publishing and Printing Expenses	9,640	9,640	10,117	10,623
	172	Purchase of Uniforms and Clothing	5,401	5,401	5,668	5,952
	173	Library Expenses	9,640	9,640	10,117	10,623
	174	Purchase of Stationery	9,280	9,280	9,739	10,226
	190	Miscellaneous Other Charges	6,679	6,679	7,010	7,360
	250	Maintenance of Plant, Machinery and Equipment	3,175	3,175	3,332	3,499
		GROSS EXPENDITURE KShs	708,553	708,553	743,626	788,887
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,080	2,080	2,183	2,292
		Net Expenditure Head 519 KShs	706,473	706,473	741,443	778,515

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VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		112 Preventive Medicine and Promotive Health	KShs	KShs	KShs	KShs
520		520 Health Materials Production Unit				
	000	Personal Emoluments	2,126,193	2,211,240	2,299,689	2,299,689
	050	House Allowance	844,232	844,232	844,232	844,232
	060	Other Personal Allowances	2,124,662	2,124,662	2,124,662	2,124,662
	065	Medical Allowance	160,052	160,052	160,052	160,052
	068	Training Expenses	21,902	21,902	21,902	21,902
	080	Passage and Leave Expenses	37,138	37,138	38,976	40,925
	100	Transport Operating Expenses	264,433	264,433	277,522	291,399
	110	Travelling and Accommodation Expenses	84,668	84,668	88,859	93,302
	120	Postal and Telegrams Expenses	9,722	9,722	10,203	10,713
	121	Telephone Expenses	185,598	185,598	194,785	204,524
	130	Official Entertainment	10,429	10,429	10,945	11,492
	131	Expenses of Boards, Committees and Conferences	63,758	63,758	66,914	70,260
	171	Publishing and Printing Expenses	194,436	194,436	204,061	214,264
	172	Purchase of Uniforms and Clothing	28,684	28,684	30,104	31,609
	173	Library Expenses	3,182	3,182	3,340	3,506
	174	Purchase of Stationery	54,796	54,796	57,508	60,384
	175	Advertising and Publicity	7,070	7,070	7,420	7,791
	176	Show Expenses	97,570	97,570	102,400	107,520
	185	Computer Expenses	24,923	24,923	26,157	27,465
	190	Miscellaneous Other Charges	7,070	7,070	7,420	7,791
	195	Purchase of Teaching Materials	20,858	20,858	21,890	22,985
	250	Maintenance of Plant, Machinery and Equipment	35,352	35,352	37,102	38,957
	260	Maintenance of Buildings and Stations	35,352	35,352	37,102	38,957
		GROSS EXPENDITURE KShs	6,442,000	6,527,127	6,673,245	6,734,381
		Appropriations in Aid				
	670	Miscellaneous Receipts	262,080	262,080	275,053	288,806
		Net Expenditure Head 520 KShs	6,180,000	6,265,047	6,398,192	6,445,575
622		622 National Leprosy and Tuberculosis Control				
	100	Transport Operating Expenses	208,000	208,000	218,296	229,211
	110	Travelling and Accommodation Expenses	156,000	156,000	163,722	171,908
	120	Postal and Telegrams Expenses	10,400	10,400	10,915	11,461
	121	Telephone Expenses	62,400	62,400	65,489	68,763
	130	Official Entertainment	20,000	20,000	20,990	22,040
	151	Purchase of Drugs (T B)	-	100,000,000	130,000,000	135,000,000
	171	Publishing and Printing Expenses	30,000	30,000	31,485	33,059
	174	Purchase of Stationery	50,000	50,000	52,475	55,099

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
622		112 Preventive Medicine and Promotive Health				
		622 National Leprosy and Tuberculosis Control				
	175	Advertising and Publicity	10,000	10,000	10,495	11,020
	190	Miscellaneous Other Charges	5,000	5,000	5,248	5,510
	250	Maintenance of Plant, Machinery and Equipment	40,000	40,000	41,980	44,079
		Net Expenditure Head 622	591,800	100,591,800	130,621,095	135,652,150
720		720 Vector Borne Diseases Control				
	100	Transport Operating Expenses	-	208,000	208,000	208,000
	110	Travelling and Accommodation Expenses	-	124,800	124,800	124,800
	120	Postal and Telegrams Expenses	-	10,000	10,000	10,000
	130	Official Entertainment	-	25,000	25,000	25,000
	157	Bilharzia Control	-	2,587,845	2,715,943	2,851,740
	171	Publishing and Printing Expenses	-	10,000	10,000	10,000
	174	Purchase of Stationary	-	50,000	50,000	50,000
	175	Publicity and Advertising	-	5,000	5,000	5,000
	178	Vector Control Expenses	-	2,396,866	2,515,511	2,641,286
	190	Miscellaneous Other Charges	-	10,000	10,000	10,000
	250	Maintenance of Plant Machinery and Equipment	-	85,000	85,000	85,000
		Net Expenditure Head 720	-	5,512,511	5,759,254	6,020,826
721		721 Non Communicable Diseases Control and Management				
	100	Transport Operating Expenses	-	208,000	208,000	208,000
	110	Travelling and Accommodation Expenses	-	124,800	124,800	124,800
	120	Postal and Telegrams Expenses	-	10,000	10,000	10,000
	121	Telephone expenses	-	60,000	60,000	60,000
	130	Official Entertainment	-	25,000	25,000	25,000
	171	Publishing and Printing Expenses	-	10,000	10,000	10,000
	174	Purchase of Stationary	-	50,000	50,000	50,000
	175	Advertising and Publishing	-	5,000	5,000	5,000
	190	Miscellaneous Other Charges	-	10,000	10,000	10,000
	250	Maintenance of Plant, Machinery and Equipment	-	85,000	85,000	85,000
		Net Expenditure Head 721	-	587,800	587,800	587,800
		Net Expenditure Subvote 112	634,423,511	953,465,231	745,207,781	768,035,012

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

I) Heads and Items under which this Vote will be accounted for by the Ministry of Health

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
335		113 Rural Health Services 335 Rural Health Centres and Dispensaries				
	000	Personal Emoluments	1,209,264,679	1,371,541,224	1,427,293,030	1,427,293,030
	050	House Allowance	1,006,391,414	1,094,755,914	1,094,755,914	1,094,755,914
	060	Other Personal Allowances	836,096,771	924,284,771	924,284,771	924,284,771
	065	Medical Allowance	186,154,492	203,248,222	203,248,222	203,248,222
	080	Passage and Leave Expenses	1,866,872	1,866,872	1,959,282	2,057,246
	100	Transport Operating Expenses	20,569,680	20,569,680	21,587,879	22,667,273
	110	Travelling and Accommodation Expenses	6,193,628	6,193,628	6,500,213	6,825,223
	120	Postal and Telegrams Expenses	949,356	949,356	996,349	1,046,167
	121	Telephone Expenses	3,157,576	3,157,576	3,313,876	3,479,570
	140	Electricity Expenses	33,000,000	33,000,000	34,633,500	36,365,175
	141	Water and Conservancy Expenses	9,671,522	9,671,522	10,150,262	10,657,775
	143	Fuel /Gas Expenses	3,672,700	3,672,700	3,854,499	4,047,224
	151	Purchase of Drugs and Dressing	742,252,221	1,142,252,221	1,278,993,706	1,317,943,391
	155	Purchase of X-Ray Supplies	632,850	632,850	664,176	697,385
	156	Purchase of Oxygen	8,160,092	8,160,092	8,564,017	8,992,217
	158	Purchase of Dressings and Non-Pharmaceutical Items	3,821,743	3,221,510	4,010,919	4,211,465
	160	Purchase of Food and Rations (Patients)	32,394,609	32,394,609	33,998,142	35,698,049
	170	Purchase of Consumable Stores	1,423,933	1,423,933	1,494,418	1,569,139
	172	Purchase of Uniforms and Clothing	1,138,499	1,138,499	1,194,855	1,254,597
	174	Purchase of Stationery	1,572,011	1,572,011	1,649,826	1,732,317
	177	Printing of Medical Records	151,921	151,921	159,441	167,413
	178	Purchase of Hospital Linen	17,916,422	5,916,422	6,209,285	6,519,749
	179	Purchase of Uniforms and Clothing (Patients)	8,492,879	8,492,879	8,913,277	9,358,940
	182	Payment of Rents and Rates - Non-Residential	15,981	15,981	16,772	17,611
	190	Miscellaneous Other Charges	15,981	15,981	16,772	17,611
	220	Purchase of Plant and Equipment**	869,451	869,451	912,489	958,113
	250	Maintenance of Plant, Machinery and Equipment	1,158,729	1,158,729	1,216,086	1,276,890
	260	Maintenance of Buildings and Stations	8,122,484	8,122,484	8,524,547	8,950,774
		GROSS EXPENDITURE KShs	4,145,128,496	4,888,451,038	5,089,116,525	5,136,093,251
		Appropriations in Aid				
	670	Miscellaneous Receipts	62,400	62,400	65,489	68,763
	671	Receipts from Letters of Credit	12,600,233	-	-	-
		Total Appropriations In Aid KShs	12,662,633	62,400	65,489	68,763
		Net Expenditure Head 335 KShs	4,132,465,863	4,826,051,638	5,023,627,036	5,136,024,488
336		336 Rural Health Training and Demonstration Centres				
	000	Personal Emoluments	81,650,209	84,916,217	88,312,865	88,312,865
	050	House Allowance	30,387,586	30,387,586	30,387,586	30,387,586

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	* Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
336		113 Rural Health Services 336 Rural Health Training and Demonstration Centres				
	060	Other Personal Allowances	9,071,453	9,071,453	9,071,453	9,071,453
	065	Medical Allowance	6,709,543	6,709,543	6,709,543	6,709,543
	080	Passage and Leave Expenses	90,886	90,886	95,385	100,154
	100	Transport Operating Expenses	3,952,762	3,952,762	4,148,424	4,355,845
	110	Travelling and Accommodation Expenses	2,077,487	2,077,487	2,180,323	2,289,339
	120	Postal and Telegrams Expenses	92,112	92,112	96,672	101,505
	121	Telephone Expenses	993,588	993,588	1,042,771	1,094,909
	140	Electricity Expenses	4,377,363	4,377,363	4,594,042	4,823,745
	141	Water and Conservancy Expenses	3,505,151	3,505,151	3,678,656	3,862,589
	143	Fuel /Gas Expenses	905,672	905,672	950,503	998,028
	151	Purchase of Drugs and Dressing	7,251,677	7,251,677	7,610,635	7,991,167
	153	Purchase of Fungicides, Insecticides and Sprays	982,982	982,982	1,031,640	1,083,222
	155	Purchase of X-Ray Supplies	1,041,706	1,041,706	1,093,270	1,147,934
	156	Purchase of Oxygen	547,367	547,367	574,462	603,185
	158	Purchase of Dressings and Non-Pharmaceutical Items	3,103,120	3,103,120	3,256,724	3,419,561
	160	Purchase of Food and Rations (Patients)	7,080,220	7,080,220	7,430,691	7,802,225
	162	Purchase of Food and Rations (Student)	2,457,750	2,457,750	2,579,409	2,708,379
	172	Purchase of Uniforms and Clothing	652,834	652,834	685,149	719,407
	174	Purchase of Stanonery	464,486	464,486	487,478	511,852
	177	Printing of Medical Records	147,496	147,496	154,797	162,537
	178	Purchase of Hospital Linen	3,004,595	3,004,595	3,153,322	3,310,989
	179	Purchase of Uniforms and Clothing (Patients)	555,924	555,924	583,442	612,614
	190	Miscellaneous Other Charges	7,986	7,986	8,381	8,800
	250	Maintenance of Plant, Machinery and Equipment	201,190	201,190	211,149	221,706
	260	Maintenance of Buildings and Stations	276,531	276,531	290,219	304,730
		GROSS EXPENDITURE KShs	171,589,676	174,855,684	180,418,991	182,715,869
		Appropriations in Aid				
	670	Miscellaneous Receipts	62,400	62,400	65,489	68,763
		Net Expenditure Head 336 KShs	171,527,276	174,793,284	180,353,502	182,647,106
		Net Expenditure Subvote 113 KShs	4,303,993,139	5,063,181,922	5,269,404,538	5,318,671,594
113		114 Health Training and Research 113 Government Chemist				
	000	Personal Emoluments	19,915,764	20,712,394	21,540,890	21,540,890
	050	House Allowance	8,548,689	8,548,689	8,548,689	8,548,689
	060	Other Personal Allowances	880,947	880,947	880,947	880,947
	064	Transfer Allowance	300,000	300,000	300,000	300,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
113		114 Health Training and Research 113 Government Chemist				
	065	Medical Allowance	1,587,712	1,587,712	1,587,712	1,587,712
	068	Training Expenses	749,840	749,840	749,840	749,840
	080	Passage and Leave Expenses	420,767	420,767	441,595	463,675
	100	Transport Operating Expenses	910,535	910,535	955,606	1,003,387
	110	Travelling and Accommodation Expenses	909,343	909,343	954,355	1,002,073
	120	Postal and Telegrams Expenses	117,711	117,711	123,538	129,715
	121	Telephone Expenses	1,042,534	1,042,534	1,094,139	1,148,846
	130	Official Entertainment	11,855	11,855	12,442	13,064
	131	Expenses of Boards, Committees and Conferences	133,024	133,024	139,609	146,589
	141	Water and Conservancy Expenses	491,000	491,000	515,305	541,070
	143	Fuel /Gas Expenses	60,688	60,688	63,692	66,877
	150	Purchase of Supplies for Production	2,772,996	2,772,996	2,910,259	3,055,772
	151	Purchase of sera	6,068,760	6,068,760	6,369,164	6,687,622
	170	Purchase of Consumable Stores	295,576	295,576	310,207	325,717
	172	Purchase of Uniforms and Clothing	109,790	109,790	115,225	120,986
	173	Library Expenses	404,584	404,584	424,611	445,841
	174	Purchase of Stationery	89,746	89,746	94,188	98,898
	184	Contracted Professional Services	100,717	100,717	105,702	110,988
	185	Computer Expenses	100,866	100,866	105,859	111,152
	190	Miscellaneous Other Charges	147,192	147,192	154,478	162,202
	250	Maintenance of Plant, Machinery and Equipment	400,767	400,767	420,605	441,635
	260	Maintenance of Buildings and Stations	500,959	500,959	525,756	552,044
	375	Contribution to UN-Organization	100,480	100,480	105,454	110,726
		GROSS EXPENDITURE	KShs 47,172,842	47,969,472	49,549,867	50,346,957
		Appropriations in Aid				
	600	Sale of Non-Capital Goods	624,000	624,000	654,888	687,632
		Net Expenditure Head 113	KShs 46,548,842	47,345,472	48,894,979	49,659,325
340		340 Kenya Medical Training College				
	341	Grants to Kenya Medical Training Colleges	575,713,841	557,713,841	550,000,000	525,000,000
		Net Expenditure Head 340	KShs 575,713,841	557,713,841	550,000,000	525,000,000
643		643 Kenya Medical Research Institute				
	306	Grant to Kenya Medical Research Institute	534,044,451	852,244,451	655,244,451	684,730,451
		Net Expenditure Head 643	KShs 534,044,451	852,244,451	655,244,451	684,730,451

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		114 Health Training and Research				
		Net Expenditure Subvote 114 KShs	1,156,307,134	1,457,303,764	1,254,139,430	1,259,389,776
		116 Medical Supplies Co-ordinating Units				
355		355 Medical Supplies Co-ordinating Units				
	301	Grant to Kenya Medical Supplies Agency	19,800,000	19,800,000	20,780,100	21,819,105
		Net Expenditure Head 355 KShs	19,800,000	19,800,000	20,780,100	21,819,105
356		356 Pharmacy Services				
	000	Personal Emoluments	25,917,225	26,953,914	28,032,070	28,032,070
	050	House Allowance	13,438,542	13,438,542	13,438,542	13,438,542
	060	Other Personal Allowances	5,451,474	5,451,474	5,451,474	5,451,474
	065	Medical Allowance	1,954,974	1,954,974	1,954,974	1,954,974
	068	Training Expenses	21,424	21,424	21,424	21,424
	080	Passage and Leave Expenses	96,566	96,566	101,346	106,413
	100	Transport Operating Expenses	468,104	468,104	491,275	515,839
	110	Travelling and Accommodation Expenses	319,419	319,419	335,230	351,992
	120	Postal and Telegrams Expenses	18,611	18,611	19,532	20,509
	121	Telephone Expenses	241,537	241,537	253,493	266,168
	130	Official Entertainment	7,586	7,586	7,962	8,360
	171	Publishing and Printing Expenses	41,693	41,693	43,757	45,945
	172	Purchase of Uniforms and Clothing	121,032	121,032	127,023	133,374
	173	Library Expenses	56,237	56,237	59,021	61,972
	174	Purchase of Stationery	95,684	95,684	100,420	105,441
	175	Advertising and Publicity	23,870	23,870	25,052	26,304
	176	Show Expenses	7,505	7,505	7,876	8,270
	181	Payment of Rents and Rates - Residential	169,318	169,318	177,699	186,584
	184	Contracted Professional Services	9,820	9,820	10,306	10,821
	185	Computer Expenses	10,317	10,317	10,828	11,369
	190	Miscellaneous Other Charges	4,855	4,855	5,095	5,350
	250	Maintenance of Plant, Machinery and Equipment	18,409	18,409	19,320	20,286
	260	Maintenance of Buildings and Stations	124,547	124,547	130,712	137,248
		GROSS EXPENDITURE KShs	48,618,749	49,655,438	50,824,431	50,920,729
		Appropriations in Aid				
	670	Miscellaneous Receipts	41,600	41,600	43,659	45,842
		Net Expenditure Head 356 KShs	48,577,149	49,613,838	50,780,772	50,874,887

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R11 MINISTRY OF HEALTH - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		116 Medical Supplies Co-ordinating Units				
		Net Expenditure Subvote 116 KShs	68,377,149	69,413,838	71,560,872	72,693,992
		117 Kenyatta National Hospital				
315		315 Kenyatta National Hospital				
	340	Grant to Kenyatta National Hospital	2,207,014,959	2,398,014,959	2,316,262,199	2,432,075,309
		Net Expenditure Head 315 KShs	2,207,014,959	2,398,014,959	2,316,262,199	2,432,075,309
		Net Expenditure Subvote 117 KShs	2,207,014,959	2,398,014,959	2,316,262,199	2,432,075,309
		118 Moi Referral and Teaching Hospital				
623		623 Moi Referral and Teaching Hospital				
	300	Grant to Moi Referral and Teaching Hospital	421,459,913	421,459,913	442,322,179	464,438,288
		Net Expenditure Head 623 KShs	421,459,913	421,459,913	442,322,179	464,438,288
		Net Expenditure Subvote 118 KShs	421,459,913	421,459,913	442,322,179	464,438,288
		Total Net Expenditure Vote R11				
		MINISTRY OF HEALTH KShs	14,358,662,000	15,954,355,820	15,877,172,221	16,259,606,770

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative Services										
Minister		1	2	1	1	1	240,000	2,400,000	2,400,000	2,400,000
Assistant Minister		3	3	1	1	1	360,000	2,400,000	2,400,000	2,400,000
Permanent Secretary	U	1	1	1	1	1	456,133	474,378	493,353	493,353
Chief Finance Officer	R	-	1	1	1	1	299,820	311,813	324,285	324,285
Senior Principal Personnel Officer	Q	1	1	1	1	1	305,265	317,476	330,175	330,175
Deputy Secretary	P/Q	4	3	3	3	3	1,923,523	2,030,111	2,111,315	2,111,315
Principal Accounts Controller	P	1	1	1	1	1	230,940	240,177	249,784	249,784
Senior Principal Finance Officer	P	1	1	1	1	1	273,926	284,883	296,278	296,278
Under Secretary	N	6	2	2	2	2	418,920	435,677	453,104	453,104
Accounts Controller	N	1	1	1	1	1	276,177	287,224	298,713	298,713
Principal Personnel Officer	N	2	2	2	2	2	540,768	562,399	584,895	584,895
Principal Supplies Officer	N	1	1	1	1	1	276,177	287,224	298,713	298,713
Finance Officer	N	1	1	1	1	1	200,880	208,915	217,272	217,272
Senior Assistant Secretary	M	4	2	2	2	2	362,160	376,646	391,712	391,712
Chief Accountant	M	1	1	1	1	1	226,052	235,093	244,497	244,497
Chief Personnel Officer	M	3	3	3	3	3	813,097	845,621	879,446	879,446
Executive Secretary	L	2	1	1	1	1	187,335	194,828	202,622	202,622
Senior Accountant	L	5	2	2	2	2	447,335	465,228	483,838	483,838
Senior Executive Officer	L	2	2	2	2	2	447,335	465,228	483,838	483,838
Senior Personnel Officer	L	8	3	3	3	3	1,342,098	1,395,782	1,451,613	1,451,613
Executive Officer I	K	1	1	1	1	1	190,147	197,753	205,663	205,663
Senior Personal Secretary	K	12	4	4	4	4	760,521	790,942	822,580	822,580
Accountant I	K	8	4	4	4	4	791,275	822,926	855,843	855,843
Personnel Officer I	K	13	5	5	5	5	1,711,189	1,779,637	1,850,822	1,850,822
Assistant Secretary III/II/I	J/K/L	13	7	7	7	7	2,008,800	2,089,152	2,172,718	2,172,718
Personnel Officer II	J	28	10	10	10	10	2,905,433	3,021,650	3,142,516	3,142,516
Accountant II	J	17	13	13	13	13	2,421,203	2,518,051	2,618,773	2,618,773

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative Services										
Executive Officer II	J	6	1	1	1	1	161,440	167,898	174,614	174,614
Personal Secretary I	J	24	2	2	2	2	322,836	335,749	349,179	349,179
Personnel Assistant	H	36	22	22	22	22	3,172,882	3,308,798	3,431,789	3,431,789
Accounts Assistant	H	23	21	21	21	21	2,587,322	2,680,815	2,798,447	2,798,447
Librarian II	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Security Officer II	H	1	1	1	1	1	136,671	142,139	147,824	147,824
Executive Assistant	H	4	3	3	3	3	423,128	440,053	457,655	457,655
Shorthand Typist II/I	G/H	26	29	29	29	29	3,250,609	3,370,633	3,515,859	3,515,859
Senior Clerical Officer	G	69	7	7	7	7	1,211,231	1,250,634	1,310,067	1,310,067
Driver III/II/I	F	14	29	29	29	29	2,485,208	2,584,616	2,688,001	2,688,001
Copy Typist IIB/IIA/I	E/F/G	53	26	26	26	26	1,929,817	2,007,010	2,087,290	2,087,290
Clerical Officer	E/F	222	180	180	180	180	18,017,892	18,738,608	19,488,152	19,488,152
Telephone Operator	E/F	10	20	20	20	20	2,124,036	2,208,997	2,276,509	2,276,509
Senior Subordinate Staff	D	25	45	45	45	45	2,417,400	2,514,096	2,614,660	2,614,660
Subordinate Staff III/II/I	A/B/C	205	118	118	118	118	5,149,132	5,355,097	5,569,301	5,569,301
TOTAL FOR HEAD 310		858	583	580	580	580	63,947,148	70,690,633	73,326,258	73,326,258
311 Headquarters Administrative Professional Services										
Director of Medical Services	S	1	1	1	1	1	372,397	387,293	402,785	402,785
Senior Deputy Director of Medical Services	R	3	3	3	3	3	1,112,536	1,157,037	1,203,319	1,203,319
Deputy Director of Medical Services/S M Spe	Q	4	3	3	3	3	1,055,640	1,097,866	1,141,780	1,141,780
Chief Pharmacist	Q	1	1	1	1	1	282,768	294,079	305,842	305,842
Medical Specialist	P	4	3	3	3	3	896,000	931,840	969,114	969,114
Assistant Director of Medical Services/M Spe	P	2	2	2	2	2	597,348	621,242	646,092	646,092
Deputy Chief Pharmacist	P	2	2	2	2	2	597,348	621,242	646,092	646,092
Dental Specialist	P	3	3	3	3	3	896,000	931,840	969,114	969,114
Chief Hospital Secretary	P	1	1	1	1	1	282,768	294,079	305,842	305,842

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
311 Headquarters Administrative Professional Services										
Deputy Chief Economist/Statistician	P	1	1	1	1	1	282,768	294,079	305,842	305,842
Senior Pharmacist	N	7	7	7	7	7	1,872,022	1,946,903	2,024,779	2,024,779
Deputy Chief Public Health Officer	N	1	1	1	1	1	249,694	259,685	270,072	270,072
Assistant Chief Public Health Officer	M	2	1	1	1	1	267,132	277,817	288,930	288,930
Assistant Chief Clinical Officer	M	1	1	1	1	1	240,384	249,999	259,999	259,999
Deputy Chief Hospital Secretary	M	2	1	1	1	1	271,047	281,890	293,163	293,163
Medical Officer	L/M/N/P	1	1	1	1	1	270,372	281,187	292,430	292,430
Senior Public Health Officer	L	4	1	1	1	1	181,463	188,722	196,270	196,270
Senior Pharmaceutical Technologist	L	1	1	1	1	1	223,735	232,684	241,992	241,992
Public Health Officer I	K	9	6	6	6	6	812,894	845,410	879,226	879,226
Senior Superintendent (Electrical)	K	1	1	1	1	1	187,560	195,062	202,865	202,865
Hospital Secretary II	J	3	3	3	3	3	477,843	496,957	516,835	516,835
Instructor I	J	1	1	1	1	1	159,303	165,675	172,302	172,302
Medical Engineering Technologist II	H/J/K	2	1	1	1	1	187,560	195,060	202,865	202,865
Nursing Officer III/II/I	H/J/K	10	10	10	10	10	1,444,325	1,502,098	1,562,182	1,562,182
Registered Clinical Officer III/II/I	H/J/K	-	6	6	6	6	812,894	845,410	879,226	879,226
Inspector of Drugs II	H	11	4	4	4	4	538,562	560,104	582,509	582,509
Medical Engineering Technologist	H	1	1	1	1	1	134,871	140,266	145,876	145,876
Health Education Officer III/II	G/H	1	3	3	3	3	403,129	419,254	436,024	436,024
Inspector of Drugs III	G	13	3	3	3	3	362,139	376,625	391,690	391,690
Medical Engineering Technician	G	2	2	2	2	2	266,863	277,538	288,639	288,639
Senior Copy Typist II/I	E/F/G	1	1	1	1	1	64,657	67,240	69,933	69,933
Senior Clerical Officer	E/F/G	1	1	1	1	1	60,114	62,518	65,018	65,018
Senior Driver III/II/I	D/F/G	2	1	1	1	1	85,760	89,190	92,758	92,758
Driver III/II/I	D/E/F	2	1	1	1	1	117,840	122,554	127,456	127,456
Senior Subordinate Staff IV/I	A/B/C	2	1	1	1	1	38,830	40,383	41,999	41,999

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
311 Headquarters Administrative Professional Services										
TOTAL FOR HEAD 311		103	80	80	80	80	16,106,566	16,750,828	17,420,860	17,420,860
312 Provincial Professional Administrative Services										
Senior Deputy Director of Medical Services	R	2	2	2	2	2	651,723	677,792	704,904	704,904
Deputy Director of Medical Services	Q	2	2	2	2	2	655,570	681,793	709,065	709,065
Chief Hospital Secretary	P	-	1	1	1	1	282,766	294,079	305,842	305,842
Assistant Director of Medical Services	P	2	2	2	2	2	553,208	575,336	598,350	598,350
Senior Medical Officer	N	4	4	4	4	4	904,211	940,379	977,995	977,995
Deputy Chief Nursing Officer	N	3	3	3	3	3	895,977	931,816	969,089	969,089
Assistant Chief Public Health Officer	M	2	2	2	2	2	453,657	471,803	490,675	490,675
Assistant Chief Nursing Officer	M	2	2	2	2	2	452,106	470,190	488,998	488,998
Medical Officer III/II/I	L/M/N/P	14	14	14	14	14	4,186,092	4,353,536	4,527,677	4,527,677
Pharmacist II/I	L/M/N/P	2	3	3	3	3	821,084	853,927	888,084	888,084
Dental Officer III/II	L/M/N/P	1	1	1	1	1	223,735	232,684	241,992	241,992
Assistant Chief Hospital Secretary	L	4	4	4	4	4	894,919	930,716	967,944	967,944
Senior Nursing Officer	L	5	5	5	5	5	1,085,066	1,128,469	1,173,607	1,173,607
Senior Public Health Officer	L	3	3	3	3	3	662,230	688,719	716,268	716,268
Senior Registered Clinical Officer	L	4	4	4	4	4	894,830	930,623	967,848	967,848
Senior Personal Secretary	K	1	1	1	1	1	190,147	197,753	205,663	205,663
Entomological Field Laboratory Technologist	K	1	1	1	1	1	161,440	167,898	174,614	174,614
Personnel Officer I	K	6	6	6	6	6	1,261,895	1,312,371	1,364,866	1,364,866
Inspector of Drugs I	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Personnel Officer II	J	5	6	6	6	6	968,621	1,007,366	1,047,660	1,047,660
Occupational Therapist III/II/I	H/J/K	3	3	3	3	3	570,441	593,259	616,989	616,989
Registered Nursing Officer	H/J/K	1	1	1	1	1	190,147	197,753	205,663	205,663
Registered Clinical Officer	H/J/K	1	1	1	1	1	190,147	197,753	205,663	205,663

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
312 Provincial Professional Administrative Services										
Pharmaceutical Technologist III/IV/I	H/J/K	2	2	2	2	2	380,294	395,506	411,326	411,326
Public Health Officer III/IV/I	H/J/K	2	2	2	2	2	377,706	392,814	408,527	408,527
Personnel Assistant	H	5	4	4	4	4	564,186	586,753	610,224	610,224
Personal Secretary II	H	4	3	3	3	3	604,660	628,846	654,000	654,000
Community Oral Health Officer	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Supplies Assistant	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Executive Assistant	H	2	2	2	2	2	282,093	293,377	305,112	305,112
Health Education Officer III/II	G/H	7	8	8	8	8	1,216,495	1,265,155	1,315,761	1,315,761
Inspector of Drugs III	G	2	2	2	2	2	238,786	248,339	258,271	258,271
Medical Records Technician III	G	2	2	2	2	2	238,786	248,337	258,271	258,271
Nutrition Assistant	G	2	2	2	2	2	238,809	248,361	258,296	258,296
Shorthand Typist II/I	F/G	7	7	7	7	7	1,269,431	1,320,208	1,373,017	1,373,017
Copy Typist IIB/IIA/I	E/F/G	13	13	13	13	13	1,676,699	1,743,767	1,813,518	1,813,518
Clerical Officer	E/F/G	86	109	109	109	109	8,579,001	8,922,160	9,279,046	9,279,046
Storeman III/IV/I	E/F	5	5	5	5	5	393,320	409,060	425,420	425,420
Telephone Operator	E/F	2	2	2	2	2	157,301	163,590	170,137	170,137
Driver III/II/I	D/E/F	39	46	46	46	46	5,371,698	5,586,566	5,810,029	5,810,029
Senior Subordinate Staff	D	19	37	37	37	37	2,011,060	2,091,496	2,175,156	2,175,156
Ungraded Nurse	D	1	1	1	1	1	53,948	56,106	58,350	58,350
Subordinate Staff	D	2	2	2	2	2	120,856	125,690	130,715	130,715
Shipcrew-Coxswain	D	1	1	1	1	1	53,948	56,106	58,350	58,350
Subordinate Staff III/II/I	A/B/C	31	64	64	64	64	2,728,965	2,838,124	2,951,649	2,951,649
TOTAL FOR HEAD 312		305	388	388	388	388	44,151,564	45,917,626	47,754,331	47,754,331

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
313 Physiotherapy Services										
Deputy Chief Physiotherapist	M	-	-	1	1	1	-	238,064	247,587	247,587
Senior Physiotherapist	L	-	-	1	1	1	-	216,050	224,692	224,692
Copy Typist	E/F/G	-	-	1	1	1	-	120,942	125,780	125,780
Subordinate Staff	A/B/C	-	-	3	3	3	-	120,331	125,144	125,144
TOTAL FOR HEAD 313		-	-	6	6	6	-	695,387	723,203	723,203
314 Health Finance Secretariat										
Under Secretary	N	-	1	1	1	1	245,962	255,800	266,032	266,032
Senior Nursing Officer	L	-	1	1	1	1	181,463	188,722	196,270	196,270
Senior Hospital Secretary	L	-	1	1	1	1	181,463	188,722	196,270	196,270
Hospital Secretary I	K	-	1	1	1	1	159,394	165,770	172,400	172,400
Accountant II	J	-	2	2	2	2	270,958	281,794	293,067	293,067
Driver I/II/II	E/F/G	-	2	2	2	2	172,306	179,198	186,366	186,366
Copy Typist	E/F/F	-	1	1	1	1	86,142	89,588	93,172	93,172
Subordinate Staff	A/B/C	-	1	1	1	1	43,599	45,344	47,158	47,158
TOTAL FOR HEAD 314		-	10	10	10	10	1,341,287	1,394,938	1,450,735	1,450,735
348 Medical Legal Services										
Chief Medical Specialist/S D D M S	R	1	1	1	1	1	160,160	166,566	173,228	173,228
Senior Medical Officer	M	1	1	1	1	1	146,641	152,501	158,603	158,603
Medical Officer II/I	L/M/N	2	2	2	2	2	126,411	131,470	136,729	136,729
Shorthand Typist II/I	F/G	1	1	1	1	1	97,454	101,356	105,410	105,410
Copy Typist IIB/IIA/I	E/F/G	1	1	1	1	1	97,458	101,356	105,411	105,411
Clerical Officer	E/F	9	9	9	9	9	253,589	263,733	274,280	274,280
Driver III/II/I	D/E/F	4	4	4	4	4	545,986	567,825	590,538	590,538
Subordinate Staff	A	9	9	9	9	9	107,245	111,535	115,996	115,996
TOTAL FOR HEAD 348		28	28	28	28	28	1,534,944	1,596,342	1,660,195	1,660,195

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
349 Planning and Feasibility Studies										
Principal Economist/Statistician	N	1	1	1	1	1	263,432	273,947	284,928	284,928
Senior Economist/Statistician	M	2	2	2	2	2	450,575	468,598	487,342	487,342
Economist/Statistician I	K/L	12	3	3	3	3	424,262	441,231	458,880	458,880
Physical Planning Assistant	H	2	2	2	2	2	233,049	242,372	252,067	252,067
Shorthand Typist II/I	G/H	4	4	4	4	4	349,541	363,523	378,064	378,064
Senior Statistical Assistant	G	2	2	2	2	2	233,049	242,371	252,066	252,066
Statistical Officer III	G	4	3	3	3	3	308,752	321,124	333,946	333,946
Subordinate Staff III/IV/I	A/B/C	4	4	4	4	4	159,798	166,190	172,838	172,838
TOTAL FOR HEAD 349		31	21	21	21	21	2,422,458	2,519,356	2,620,131	2,620,131
454 National AIDS Control Programme										
Medical Officer	L/M/N	4	2	2	2	2	301,981	314,081	326,644	326,644
Senior Nursing Officer	L	2	2	2	2	2	346,818	360,692	375,120	375,120
Senior Laboratory Technologist	L	1	1	1	1	1	223,734	232,684	241,992	241,992
Health Administrator	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Personal Secretary	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Public Health Officer III/II	H/J/K	1	1	1	1	1	187,560	195,062	202,865	202,865
Nursing Officer III/II	H/J/K	3	5	5	5	5	591,342	614,995	639,594	639,594
Social Worker	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Supplies Officer	H	1	1	1	1	1	141,035	146,677	152,544	152,544
Accounts Assistant	H	1	1	1	1	1	141,035	146,655	152,521	152,521
Shorthand Typist	G/H	3	1	1	1	1	125,310	130,322	135,535	135,535
Medical Records Officer	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Copy Typist	E/F/G	2	2	2	2	2	238,809	248,360	258,294	258,294
Clerical Officer	E/F	3	3	3	3	3	236,042	245,484	255,303	255,303
Driver	D/E/F	6	1	1	1	1	120,811	125,643	130,669	130,669
Senior Subordinate Staff	D	2	2	2	2	2	107,829	112,142	116,628	116,628
Subordinate Staff	A/B/C	10	2	2	2	2	160,046	166,448	173,106	173,106

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
454 National AIDS Control Programme										
TOTAL FOR HEAD 454		43	28	28	28	28	3,505,682	3,645,909	3,791,745	3,791,745
455 Sexually Transmitted Infections										
Senior Personnel Officer	L	-	1	-	-	-	206,052	-	-	-
Medical Officer/ADMS	K/L/M/N	-	1	-	-	-	275,118	-	-	-
Clinical Officer	H/J/K	-	1	-	-	-	148,685	-	-	-
Health Education Officer	H/J/K	-	2	-	-	-	160,360	-	-	-
Nursing Officer	H/J/K	-	1	-	-	-	148,685	-	-	-
Public Health Officer	H/J/K	-	4	-	-	-	370,801	-	-	-
Supplies Assistant	H	-	1	-	-	-	125,895	-	-	-
Medical Records Officer	H	-	1	-	-	-	125,895	-	-	-
Accounts Assistant	H	-	1	-	-	-	125,895	-	-	-
Driver	E/F/G	-	2	-	-	-	140,654	-	-	-
Copy Typist	E/F/G	-	3	-	-	-	210,979	-	-	-
Clerical Officer	E/F/G	-	2	-	-	-	140,654	-	-	-
Subordinate Staff	A/B/C	-	3	-	-	-	126,501	-	-	-
TOTAL FOR HEAD 455		-	23	-	-	-	2,306,174	-	-	-
456 National Quality Control Laboratories										
Senior Pharmacist	K/L/M/N	-	2	2	2	2	224,298	233,270	242,601	242,601
Driver	E/F/G	-	1	1	1	1	91,136	94,781	98,573	98,573
Subordinate staff III/II/I	A/B/C	-	2	2	2	2	100,496	104,516	108,696	108,696
TOTAL FOR HEAD 456		-	5	5	5	5	415,930	432,567	449,870	449,870
457 Physiotherapy Services										
Deputy Chief Physiotherapist	M	-	1	-	-	-	228,911	-	-	-
Senior Physiotherapist	L	-	1	-	-	-	207,740	-	-	-
Copy Typist	E/F/G	-	1	-	-	-	116,288	-	-	-

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
110 General Administration and Planning										
457 Physiotherapy Services										
Subordinate Staff	A/B/C	-	3	-	-	-	115,703	-	-	-
TOTAL FOR HEAD 457		-	6	-	-	-	668,642	-	-	-
550 Occupational Therapy										
Chief Occupational Therapist	N	-	1	1	1	1	299,349	311,322	323,775	323,775
Deputy Chief Occupational Therapist	M	-	1	1	1	1	273,907	284,861	296,256	296,256
Senior Occupational Therapist	L	-	1	1	1	1	230,193	239,402	248,977	248,977
Driver III/IV/I	E/F/G	-	1	1	1	1	112,397	116,893	121,569	121,569
Copy Typist	E/F/G	-	1	1	1	1	134,196	139,564	145,146	145,146
Subordinate Staff	A/B/C	-	1	1	1	1	42,181	43,869	45,624	45,624
TOTAL FOR HEAD 550		-	6	6	6	6	1,092,223	1,135,911	1,181,347	1,181,347
555 Nursing Services										
Chief Nursing Officer	P	-	1	1	1	1	276,829	287,902	299,414	299,414
Deputy Chief Nursing Officer	N	-	1	1	1	1	249,990	259,990	270,389	270,389
Assistant Chief Nursing Officer	M	-	3	3	3	3	791,342	822,996	855,916	855,916
Senior Nursing Officer	L	-	1	1	1	1	225,918	234,955	244,353	244,353
Senior Public Health Officer	L	-	1	1	1	1	181,463	188,722	196,270	196,270
Medical Officer	K/L/M/N	-	1	1	1	1	221,575	230,438	239,656	239,656
Executive Officer	J	-	1	1	1	1	139,933	145,530	151,352	151,352
Clinical Officer	H/J/K	-	1	1	1	1	164,409	170,985	177,825	177,825
Nursing Officer III/IV/I	H/J/K	-	14	14	14	14	1,697,398	1,765,293	1,835,906	1,835,906
Public Health Officer	H/J/K	-	3	3	3	3	463,084	481,607	500,872	500,872
Account Assistant	H	-	1	1	1	1	119,484	124,263	129,234	129,234
Shorthand Typist	H	-	3	3	3	3	409,810	426,203	443,251	443,251
Health Record and Information Assistant	G/H/J	-	1	1	1	1	97,300	101,192	105,240	105,240
Clinical Officers/Senior	E/F/G	-	3	3	3	3	302,926	315,043	327,645	327,645
Copy Typist	E/F/G	-	2	2	2	2	152,352	158,446	164,784	164,784

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003					Estimates (KShs)			Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Numbers In Position		Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006	
					Projected 2004/2005	Projected 2005/2006					
110 General Administration and Planning											
555 Nursing Services	D/E/F/G	-	5	5	5		406,751	423,021	439,942	439,942	
Drivers	A/B/C	-	5	5	5		234,220	243,589	253,332	253,332	
Subordinate Staff		-	47	47	47		6,134,784	6,380,175	6,635,381	6,635,381	
TOTAL FOR HEAD 555		1,368	1,225	1,199	1,199		143,627,402	151,159,672	157,014,056	157,014,056	
TOTAL FOR SUBVOTE 110											
111 Curative Health											
294 Procurement of Medical Spare Parts											
Unit											
Accountant	K	-	1	1	1		158,740	165,090	171,696	171,696	
Personal Secretary	J	-	1	1	1		132,982	138,300	143,833	143,833	
Health Administrative Officer	H/J/K	-	5	5	5		543,759	565,509	588,130	588,130	
Supplies Officer	H/J/K	-	1	1	1		132,982	138,301	143,833	143,833	
Medical Engineering Technologist	H/J/K	-	3	3	3		411,092	427,536	444,637	444,637	
Supplies Assistant	H	-	1	1	1		112,599	117,103	121,787	121,787	
Medical Engineering Technician III/II/I	G/H/J	-	4	4	4		450,396	468,412	487,148	487,148	
Shorthand Typist II/I	G/H	-	5	5	5		538,765	560,316	582,728	582,728	
Driver	D/E/F/G	-	1	1	1		98,403	102,339	106,433	106,433	
Subordinate Staff III/II/I	A/B/C	-	5	5	5		178,876	186,031	193,470	193,470	
TOTAL FOR HEAD 294		-	27	27	27		2,758,594	2,868,937	2,983,695	2,983,695	
296 Primary Health Care											
Deputy Director Medical Services	P	-	1	1	1		254,262	264,423	275,000	275,000	
Assistant Chief Public Health Officer	M	-	1	1	1		208,977	217,336	226,030	226,030	
Senior Pharmaceutical Technologist	L	-	1	1	1		172,397	179,293	186,465	186,465	
Senior Public Health Officer	L	-	1	1	1		172,397	179,293	186,465	186,465	
Senior Nursing Officer	L	2	4	4	4		343,848	357,602	371,904	371,904	
Clinical Officer I	L	1	1	1	1		147,695	153,603	159,747	159,747	
Physiotherapist	K	-	1	1	1						

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
111 Curative Health										
296 Primary Health Care										
	H/J/K	-	1	1	1	1	147,830	153,743	159,893	159,893
Public Health Officer	H/J/K	-	1	1	1	1	157,031	163,312	169,845	169,845
Accounts Assistant	H	1	2	2	2	2	104,096	108,260	112,590	112,590
Health Education Officer III/II	G/H	-	2	2	2	2	160,158	166,564	173,227	173,227
Copy Typist III/II/I	E/F/G	3	1	1	1	1	57,053	59,335	61,709	61,709
Clerical Officer	E/F	48	11	11	11	11	82,138	85,424	88,840	88,840
Driver III/II/I	D/E/F	16	27	27	27	27	385,491	400,920	416,957	416,957
Subordinate Staff III/II/I	A/B/C	28	2	2	2	2	310,710	323,138	336,064	336,064
TOTAL FOR HEAD 296		101	56	56	56	56	2,704,083	2,812,246	2,924,736	2,924,736
316 Provincial Hospitals										
Senior Medical Specialist/D D M S	R	4	6	6	6	6	1,965,669	2,045,334	2,127,147	2,127,147
Deputy Chief Pharmacist	P	1	1	1	1	1	276,177	287,224	298,713	298,713
Senior Pharmacist	N	1	1	1	1	1	226,052	235,094	244,498	244,498
Assistant Chief Nursing Officer	M	2	2	2	2	2	542,049	563,731	586,280	586,280
Assistant Chief Hospital Secretary	M	1	1	1	1	1	226,052	235,094	244,498	244,498
Dental Officer II/I	L/M/N	113	131	131	131	131	26,484,158	27,543,524	28,645,265	28,645,265
Medical Officer	L/M/N	813	563	563	563	563	125,289,940	130,301,539	135,513,599	135,513,599
Pharmacist IV/I	L/M/N	222	224	224	224	224	41,594,073	43,257,836	44,988,149	44,988,149
Senior Pharmaceutical Technologist	L	3	3	3	3	3	671,094	697,938	725,855	725,855
Senior Registered Clinical Officer	L	1	1	1	1	1	223,735	232,684	241,992	241,992
Senior Physiotherapist	L	1	1	1	1	1	223,735	232,684	241,992	241,992
Senior Nursing Officer	L	17	13	13	13	13	2,905,096	3,021,300	3,142,152	3,142,152
Senior Laboratory Technologist	L	3	4	4	4	4	894,830	930,623	967,848	967,848
Senior Hospital Secretary	L	6	7	7	7	7	1,498,769	1,558,720	1,621,069	1,621,069
Senior Radiographer	L	2	1	1	1	1	223,735	232,684	241,992	241,992
Analyst II/I	K/L	1	1	1	1	1	223,735	232,684	241,992	241,992
Biochemist II/I	K/L	1	1	1	1	1	223,735	232,684	241,992	241,992

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003			Numbers in Position			Estimates (KShs)			Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006		
111 Curative Health												
316 Provincial Hospitals												
Senior Personal Secretary	K	2	2	2	2	2	380,294	395,506	411,326	411,326	411,326	
Entomological Field Laboratory Technologist I	K	3	3	3	3	3	508,664	529,011	550,171	550,171	550,171	
Hospital Secretary I	K	2	2	2	2	2	380,249	395,459	411,277	411,277	411,277	
Pharmaceutical Technologist I	K	2	1	1	1	1	190,147	197,753	205,663	205,663	205,663	
Physiotherapist I	K	1	1	1	1	1	190,147	197,753	205,663	205,663	205,663	
Senior Enrolled Nurse	K	1	2	2	2	2	380,249	395,459	411,277	411,277	411,277	
Supplies Officer I	K	1	1	1	1	1	190,147	197,753	205,663	205,663	205,663	
Senior Nutritionist	K	1	1	1	1	1	220,765	229,596	238,779	238,779	238,779	
Kenya Enrolled Nurse I	J	8	1	1	1	1	161,440	167,898	174,614	174,614	174,614	
Hospital Secretary II	J	10	8	8	8	8	1,272,357	1,323,251	1,376,181	1,376,181	1,376,181	
Medical Records Officer II	J	1	1	1	1	1	161,440	167,898	174,614	174,614	174,614	
Supplies Officer II	J	2	3	3	3	3	484,254	503,624	523,769	523,769	523,769	
Hospital Secretary II	J	2	2	2	2	2	380,249	395,459	411,277	411,277	411,277	
Inspector of Drugs I	J	2	2	2	2	2	322,903	335,819	349,252	349,252	349,252	
Public Health Officer III/II/I	H/J/K	104	100	100	100	100	12,579,331	13,082,504	13,605,804	13,605,804	13,605,804	
Occupational Therapist III/II/I	H/J/K	68	116	116	116	116	14,735,111	15,324,515	15,937,496	15,937,496	15,937,496	
Registered Nursing Officer III/II/I	H/J/K	926	1,035	1,035	1,035	1,035	67,989,503	70,709,083	73,537,446	73,537,446	73,537,446	
Radiographer III/II/I	H/J/K	93	119	119	119	119	15,429,805	16,046,997	16,688,877	16,688,877	16,688,877	
Physiotherapist III/II/I	H/J/K	108	154	154	154	154	20,767,127	21,597,812	22,461,725	22,461,725	22,461,725	
Pharmaceutical Technologist III/II/I	H/J/K	119	175	175	175	175	19,219,899	19,988,695	20,788,243	20,788,243	20,788,243	
Orthopaedic Technologist III/II/I	H/J/K	76	73	73	73	73	10,144,159	10,549,925	10,971,922	10,971,922	10,971,922	
Medical Engineering Technologist III/II/I	H/J/K	38	57	57	57	57	6,363,266	6,617,797	6,882,509	6,882,509	6,882,509	
Laboratory Technologist III/II/I	H/J/K	154	215	215	215	215	24,488,941	25,468,499	26,487,239	26,487,239	26,487,239	
Entomological Laboratory Technologist III/II/I	H/J/K	9	6	6	6	6	841,308	874,960	909,959	909,959	909,959	
Dental Technologist III/II/I	H/J/K	42	88	88	88	88	11,007,423	11,447,720	11,905,629	11,905,629	11,905,629	
Clinical Officer III/II/I	H/J/K	104	181	181	181	181	16,359,076	17,013,439	17,693,977	17,693,977	17,693,977	
Registered Clinical Officer III/II/I	H/J/K	334	499	499	499	499	45,311,749	47,124,219	49,009,188	49,009,188	49,009,188	

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Hospitals										
Community Oral Health Officer	H/J	54	114	114	114	114	6,695,911	6,963,747	7,242,297	7,242,297
Supplies Assistant I/II	H	5	8	8	8	8	1,128,418	1,173,555	1,220,497	1,220,497
Medical Records Officer	H	52	77	77	77	77	7,918,953	8,235,711	8,565,140	8,565,140
Inspector of Drugs II	H		1	1	1	1	141,035	146,676	152,543	152,543
Hospital Secretary III	H	10	10	10	10	10	1,406,057	1,462,299	1,520,791	1,520,791
Accounts Assistant	H	3	2	2	2	2	282,093	293,377	305,112	305,112
Executive Assistant	H	1	2	2	2	2	282,093	293,377	305,112	305,112
Kenya Enrolled Nurse III/IV/I	G/H/J	1,854	1,500	1,500	1,500	1,500	164,889,171	171,484,737	178,344,126	178,344,126
Medical Laboratory Technician III/IV/I	G/H/J	248	507	507	507	507	30,719,990	31,948,790	33,226,741	33,226,741
Public Health Technician III/IV/I	G/H/J	441	609	609	609	609	49,327,244	51,300,334	53,352,347	53,352,347
Shorthand Typist II/I	G/H	3	4	4	4	4	564,165	586,732	610,201	610,201
Health Education Officer III/II	G/H	4	4	4	4	4	562,297	584,789	608,180	608,180
Medical Records Technician III	G	125	133	133	133	133	12,802,213	13,314,302	13,846,874	13,846,874
Nutrition Field Worker	G	60	117	117	117	117	10,829,605	11,262,789	11,713,301	11,713,301
Orthopaedic Technician	G		1	1	1	1	119,415	124,192	129,159	129,159
Senior Storeman	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Housekeeping Assistant	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Social Welfare Officer	G	7	3	3	3	3	358,247	372,577	387,480	387,480
Inspector of Drugs	G	3	3	3	3	3	356,649	370,915	385,752	385,752
Community Nutrition Technician	G	11	28	28	28	28	3,940,308	4,097,920	4,261,837	4,261,837
Community Oral Health Officer	G	4	11	11	11	11	987,270	1,026,761	1,067,831	1,067,831
Entomology Laboratory Technician III	G	52	42	42	42	42	4,926,927	5,124,004	5,328,964	5,328,964
Shorthand Typist II/I	F/G	2	3	3	3	3	419,372	436,147	453,593	453,593
Assistant Housekeeper II	F	3	7	7	7	7	708,012	736,332	765,786	765,786
Social Welfare Assistant	F	3	5	5	5	5	393,343	409,077	425,440	425,440
Medical Records Technician I	F	22	21	21	21	21	1,494,719	1,554,508	1,616,688	1,616,688
Certified Clinical Officer II	F	4	5	5	5	5	392,307	407,999	424,319	424,319

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Hospitals										
Mechanic	F	3	3	3	3	3	236,042	245,484	255,303	255,303
Storeman III/IV/I	E/F/G	22	26	26	26	26	2,048,715	2,130,664	2,215,890	2,215,890
Clerical Officer	E/F/G	308	208	208	208	208	19,222,509	19,991,409	20,791,066	20,791,066
Copy Typist IIB/IIA/I	E/F/G	37	24	24	24	24	2,865,793	2,980,425	3,099,642	3,099,642
Telephone Operator II/I	E/F	17	30	30	30	30	2,099,154	2,183,120	2,270,445	2,270,445
Artisan (Tailor)	E	15	17	17	17	17	1,493,752	1,553,502	1,615,642	1,615,642
Artisan (Building)	E	27	24	24	24	24	1,882,887	1,958,202	2,036,531	2,036,531
Driver III/IV/I	D/E/F	96	96	96	96	96	10,466,274	10,884,925	11,320,322	11,320,322
Assistant Housekeeper IIB	D	1	1	1	1	1	53,948	56,106	58,350	58,350
Mortuary Attendant I	D	3	3	3	3	3	161,778	168,249	174,979	174,979
Senior Subordinate Staff	D	293	123	123	123	123	7,327,972	7,621,091	7,925,935	7,925,935
Ungraded Nurse	D	10	9	9	9	9	523,039	543,961	565,719	565,719
Artisan III/IV/I (Tailor)	C/D/E	3	5	5	5	5	393,365	409,100	425,464	425,464
Cook III/IV/I	C/D/E	13	9	9	9	9	705,942	734,180	763,547	763,547
Telephone Operator III/IV/I	C/D/E	3	6	6	6	6	471,993	490,873	510,508	510,508
Plaster Technician	C	85	203	203	203	203	6,680,870	6,947,065	7,224,947	7,224,947
Laboratory Attendant	C	9	9	9	9	9	412,060	428,542	445,684	445,684
Boiler Attendant	C	3	3	3	3	3	137,368	142,865	148,577	148,577
Mortuary Attendant III	C	1	5	5	5	5	228,932	238,086	247,613	247,613
Subordinate Staff III/IV/I	A/B/C	1,550	363	363	363	363	21,524,071	22,385,034	23,280,435	23,280,435
TOTAL FOR HEAD 316		8,877	8,195	8,195	8,195	8,195	854,973,745	889,172,695	924,739,601	924,739,601
317 District Hospitals										
Deputy Director of Medical Services	Q	1	1	1	1	1	327,762	340,872	354,507	354,507
Medical Specialist	P	1	1	1	1	1	298,674	310,621	323,046	323,046
Dental Officer II/I	L/M/N	25	255	255	255	255	8,704,962	9,053,160	9,415,287	9,415,287
Pharmacist II/I	L/M/N	22	16	16	16	16	3,743,548	3,893,290	4,049,022	4,049,022
Medical Officer III/IV/I	L/M/N	338	382	382	382	382	134,218,273	139,527,005	145,170,484	145,170,484

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
111 Curative Health										
317 District Hospitals										
Assistant Chief Hospital Secretary	L	1	1	1	1	1	223,735	232,684	241,992	241,992
Senior Hospital Secretary	L	2	2	2	2	2	447,426	465,323	483,936	483,936
Senior Nursing Officer	L	19	11	11	11	11	2,222,889	2,311,805	2,404,277	2,404,277
Senior Pharmaceutical Technologist	L	1	1	1	1	1	190,147	197,753	205,663	205,663
Senior Public Health Officer	L	8	7	7	7	7	1,539,039	1,600,601	1,664,625	1,664,625
Senior Radiographer	L	1	1	1	1	1	190,147	197,753	205,663	205,663
Senior Enrolled Nurse	K	5	5	5	5	5	922,052	958,934	997,291	997,291
Senior Superintendent (Electrical)	K	1	1	1	1	1	190,147	197,753	205,663	205,663
Senior Hospital Secretary	K	3	3	3	3	3	567,876	590,591	614,215	614,215
Hospital Secretary I	K	2	3	3	3	3	531,949	553,227	575,356	575,356
Senior Nutritionist	K	1	1	1	1	1	190,147	197,753	205,663	205,663
Social Welfare Officer	J	-	2	2	2	2	305,355	317,569	330,272	330,272
Nutrition Field Worker I	J	1	1	1	1	1	119,415	124,192	129,159	129,159
Health Education Officer I	J	1	1	1	1	1	141,035	146,676	152,543	152,543
Medical Records Technician I	J	6	15	15	15	15	1,857,555	2,931,857	3,009,131	3,009,131
Executive Officer II	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Health Education Officer I	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Hospital Secretary I	J	35	40	40	40	40	6,164,953	6,411,551	6,668,013	6,668,013
Inspector of Drugs I	J	2	2	2	2	2	320,721	333,550	346,892	346,892
Nutritionist I	J	2	2	2	2	2	322,903	335,819	349,252	349,252
Personnel Officer	J	-	1	1	1	1	153,184	159,311	165,684	165,684
Personal Secretary	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Supplies Officer	J	-	1	1	1	1	153,184	159,311	165,684	165,684
Supplies Officer II	J	3	3	3	3	3	484,321	503,694	523,842	523,842
Kenya Enrolled Nurse I	J	4	1	1	1	1	141,035	146,676	152,543	152,543
Orthopaedic Technologist III/II/I	H/J/K	31	34	34	34	34	5,620,922	5,845,759	6,079,589	6,079,589
Entomological Laboratory Technologist	H/J/K	-	60	60	60	60	8,128,920	9,454,077	9,792,240	9,792,240

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
111 Curative Health										
317 District Hospitals										
Registered Clinical Officer III/II/1	H/J/K	748	761	761	761	761	79,715,940	80,904,578	86,220,761	86,220,761
Radiographer III/II/1	H/J/K	185	178	178	178	178	29,905,657	31,101,883	32,345,959	32,345,959
Pharmaceutical Technologist III/II/1	H/J/K	122	213	213	213	213	37,279,389	38,770,565	40,321,387	40,321,387
Occupational Therapist III/II/1	H/J/K	132	201	201	201	201	32,834,151	33,147,517	35,513,418	35,513,418
Medical Engineering Technologist III/II/1	H/J/K	16	16	16	16	16	2,401,405	3,497,461	3,579,360	3,579,360
Laboratory Technologist III/II/1	H/J/K	195	273	273	273	273	7,444,733	7,742,522	8,052,223	8,052,223
Dental Technologist III/II/1	H/J/K	19	21	21	21	21	3,316,932	3,449,609	3,605,592	3,605,592
Physiotherapist III/II/1	H/J/K	213	254	254	254	254	41,961,837	42,640,310	44,059,523	44,059,523
Public Health Technician IV	H/J	556	630	630	630	630	85,095,354	88,499,168	92,039,135	92,039,135
Nutrition Field Worker II	H	1	1	1	1	1	119,415	124,192	129,159	129,159
Nutritionist II	H	2	2	2	2	2	280,226	291,435	303,092	303,092
Supplies Assistant I	H	10	10	10	10	10	1,410,490	2,466,910	2,525,586	2,525,586
Senior Inspector (Electrical)	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Public Health Technician II	H	12	12	12	12	12	1,417,127	2,473,812	2,532,765	2,532,765
Hospital Secretary	H	36	34	34	34	34	4,711,807	4,900,279	5,096,290	5,096,290
Accounts Assistant	H	3	4	4	4	4	552,804	574,916	597,913	597,913
Medical Records Officer II	H	-	2	2	2	2	305,355	317,569	330,272	330,272
Medical Engineering Technician II	H	43	43	43	43	43	4,695,070	4,882,873	5,078,188	5,078,188
Medical Records Officer III	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Community Oral Health Officer I	H	23	26	26	26	26	3,347,212	4,481,100	4,620,344	4,620,344
Medical Laboratory Technician III/II/1	G/H/J	128	193	193	193	193	26,646,408	27,712,264	28,820,755	28,820,755
Kenya Enrolled Nurse III/II/1	G/H/J	-	2,820	2,820	2,820	2,820	121,644,768	122,510,559	127,410,981	127,410,981
Social Welfare Officer III/II	G/H	12	13	13	13	13	1,637,329	1,702,822	1,770,935	1,770,935
Medical Engineering Technician III/II	G/H	19	21	21	21	21	2,459,988	2,558,388	2,660,723	2,660,723
Health Education Officer III/II	G/H	39	43	43	43	43	6,059,372	6,301,747	6,553,817	6,553,817
Shorthand Typist II/1	G/H	8	9	9	9	9	1,267,543	2,318,245	2,370,975	2,370,975
Catering Assistant	G	2	2	2	2	2	238,786	248,337	258,271	258,271

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
111 Curative Health										
317 District Hospitals										
Certified Clinical Officer II	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Community Oral Health Officer II	G	15	19	19	19	19	2,505,568	2,605,791	2,710,022	2,710,022
Radiographic Processor II	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Hospital Secretary	G	26	27	27	27	27	3,224,152	4,353,118	4,487,243	4,487,243
Social Welfare Officer III/II	G	12	13	13	13	13	1,637,329	1,702,822	1,770,935	1,770,935
Nutrition Field Worker III	G	226	213	213	213	213	25,835,561	26,868,983	27,943,743	27,943,743
Public Health Technician III	G	782	850	850	850	850	23,424,821	24,361,814	25,336,286	25,336,286
Nutrition Assistant II	G	5	5	5	5	5	618,698	643,446	669,184	669,184
Medical Records Technician III	G	228	257	257	257	257	29,785,882	30,977,317	32,216,410	32,216,410
Plaster Technician III	G	-	7	7	7	7	648,732	674,681	701,669	701,669
Inspector of Drugs III	G	2	2	2	2	2	238,786	248,337	258,271	258,271
Supplies Assistant II	G	9	9	9	9	9	1,269,454	1,320,232	1,373,041	1,373,041
Medical Engineering Technologist III	G	9	9	9	9	9	1,074,673	1,117,660	1,162,366	1,162,366
Shorthand Typist II/I	F/G	2	2	2	2	2	282,093	293,377	305,112	305,112
Medical Laboratory Technician III	F	14	21	21	21	21	1,652,042	1,718,124	1,786,849	1,786,849
Assistant Housekeeper II	F	2	2	2	2	2	157,301	163,593	170,137	170,137
Entomological Field Laboratory Technician III	F	56	56	56	56	56	5,882,837	6,118,150	6,362,876	6,362,876
Mechanic I	F	6	6	6	6	6	471,971	490,850	510,484	510,484
Social Welfare Assistant I	F	1	1	1	1	1	78,651	81,797	85,069	85,069
Nutrition Field Worker	F	39	39	39	39	39	3,068,156	3,190,882	3,318,518	3,318,518
Copy Typist IIB/IIA/I	E/F/G	56	65	65	65	65	8,925,885	9,282,923	9,654,237	9,654,237
Storeman II/I/Senior	E/F/G	104	120	120	120	120	9,657,093	10,263,377	11,097,913	11,097,913
Clerical Officer/Senior	E/F/G	757	885	885	885	885	47,623,728	49,528,677	51,509,824	51,509,824
Telephone Operator II/I	E/F	45	55	55	55	55	4,324,450	4,497,428	4,677,325	4,677,325
Social Welfare Assistant II	E	1	2	2	2	2	126,007	131,047	136,289	136,289
Laundryman IA	E	1	1	1	1	1	67,064	69,747	72,536	72,536
Social Welfare Officer I	E	1	1	1	1	1	59,078	61,441	63,899	63,899

VOTE R11 MINISTRY OF HEALTH - (Contd.)

Details	Job Group	IV. DETAILS OF PERSONAL EMOLUMENTS												
		Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)					
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006				
111 Curative Health														
317 District Hospitals														
Driver III/II/I Senior Driver	D/E/F/G	349	405	405	405	405	49,835,508	51,668,928	51,735,685	51,735,685				
Artisan (Tailor)	D/E/F	38	31	31	31	31	2,435,578	2,533,001	2,634,321	2,634,321				
Artisan (Building)	D/E/F	80	66	66	66	66	5,276,715	5,487,784	5,707,295	5,707,295				
Ungraded Nurse	D	28	28	28	28	28	1,281,962	1,333,240	1,386,570	1,386,570				
Senior Subordinate Staff	D	902	895	895	895	895	51,251,166	53,301,213	54,433,261	54,433,261				
Boiler Attendant	D	1	1	1	1	1	53,948	56,106	58,350	58,350				
Assistant Cateress III	D	2	2	2	2	2	107,920	112,237	116,726	116,726				
Leprosy Attendant	D	1	1	1	1	1	53,948	56,106	58,350	58,350				
Cook III/II/I	C/D/E	41	37	37	37	37	2,823,701	2,936,649	3,054,115	3,054,115				
Ungraded Nurse	C	1	1	1	1	1	45,782	47,613	49,518	49,518				
Laboratory Attendant	C	15	13	13	13	13	595,233	619,042	643,804	643,804				
Assistant Housekeeper	C	1	1	1	1	1	45,782	47,613	49,518	49,518				
Mortuary Attendant III	C	1	1	1	1	1	45,782	47,613	49,518	49,518				
Plaster Technician III	C	183	164	164	164	164	7,497,601	7,797,505	8,109,405	8,109,405				
Subordinate Staff III/II/I	A/B/C	3,707	3,579	3,550	3,550	3,550	138,840,448	144,394,065	150,169,827	150,169,827				
TOTAL FOR HEAD 317		10,796	14,535	14,506	14,506	14,506	1,109,007,680	1,153,367,987	1,199,502,705	1,199,502,705				
318 Mental Health Services														
Senior Medical Specialist (Psychiatry)/D.D.M.S	Q	1	1	1	1	1	282,775	294,086	305,849	305,849				
Medical Officer II/I	L/M/N/P	14	20	20	20	20	5,460,576	5,684,202	5,911,570	5,911,570				
Senior Nursing Officer	L	6	5	5	5	5	950,668	988,695	1,028,243	1,028,243				
Supplies Officer I	K	1	1	1	1	1	190,147	197,753	205,663	205,663				
Senior Hospital Secretary	K	1	1	1	1	1	190,147	197,753	205,663	205,663				
Accountant I	K	2	1	1	1	1	190,147	197,753	205,663	205,663				
Physiotherapist I	K	2	3	3	3	3	570,441	593,259	616,989	616,989				
Personnel Officer I	K	1	1	1	1	1	190,147	197,753	205,663	205,663				
Accountant II	J	2	1	1	1	1	161,440	167,898	174,614	174,614				
Clinical Psychologist	J	4	1	1	1	1	161,440	167,898	174,614	174,614				

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
111 Curative Health										
318 Mental Health Services										
Hospital Secretary I	J	2	2	2	2	2	322,903	335,819	349,252	349,252
Social Welfare Officer I	J	2	1	1	1	1	161,440	167,898	174,614	174,614
Occupational Therapist III/II	H/J/K	14	33	33	33	33	6,274,154	6,525,120	6,786,125	6,786,125
Pharmaceutical Technologist III/II	H/J/K	10	7	7	7	7	1,330,893	1,384,129	1,439,494	1,439,494
Radiographer III/II	H/J/K	2	2	2	2	2	380,249	395,459	411,277	411,277
Registered Nursing Officer III/II/I	H/J/K	56	107	107	107	107	19,359,900	20,134,296	20,939,668	20,939,668
Public Health Officer III/II	H/J/K	2	2	2	2	2	375,187	390,194	405,802	405,802
Physiotherapist III/II	H/J	3	6	6	6	6	1,140,747	1,186,377	1,233,832	1,233,832
Clinical Psychologist	H	1	2	2	2	2	282,071	293,354	305,088	305,088
Personnel Officer III	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Accounts Assistant	H	3	1	1	1	1	141,035	146,676	152,543	152,543
Social Welfare Officer II	H	1	6	6	6	6	846,258	880,108	915,313	915,313
Kenya Enrolled Nurse II	G/H/J	79	158	158	158	158	34,160,184	35,526,591	36,947,655	36,947,655
Assistant Housekeeper	G	1	2	2	2	2	119,415	124,192	129,159	129,159
Hospital Secretary III	G	2	2	2	2	2	119,415	124,192	129,159	129,159
Medical Engineering Technician	G	6	6	6	6	6	716,493	745,153	774,959	774,959
Medical Laboratory Technician I	G	12	8	8	8	8	1,432,919	1,490,236	1,549,845	1,549,845
Medical Records Technician III	G	17	15	15	15	15	1,791,188	1,862,836	1,937,349	1,937,349
Nutrition Field Worker III	G	10	9	9	9	9	1,074,740	1,117,730	1,162,439	1,162,439
Public Health Technician III	G	3	3	3	3	3	493,028	512,749	533,259	533,259
Social Welfare Officer	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Social Welfare Assistant I	F	1	1	1	1	1	78,651	81,797	85,069	85,069
Storeman II/I	E/F	8	5	5	5	5	471,993	490,870	510,508	510,508
Copy Typist II/I	E/F	5	5	5	5	5	597,078	620,961	645,800	645,800
Clerical Officer	E/F	53	29	29	29	29	2,281,426	2,372,683	2,467,590	2,467,590
Telephone Operator I	E	2	1	1	1	1	78,651	81,797	85,069	85,069
Security Warden I	E	4	1	1	1	1	67,064	69,747	72,536	72,536

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
111 Curative Health										
318 Mental Health Services										
Artisan (Tailor)	E	8	16	16	16	16	1,337,373	1,390,864	1,446,503	1,446,503
Driver III/II/I	D/E/F	14	19	19	19	19	2,268,828	2,359,581	2,453,960	2,453,960
Artisan (Building)	D/E/F	10	8	8	8	8	629,324	654,512	680,692	680,692
Telephone Operator II	D	9	7	7	7	7	550,718	572,739	595,649	595,649
Boiler Attendant	D	1	1	1	1	1	58,955	56,106	58,350	58,350
Senior Subordinate Staff	D	139	55	55	55	55	3,074,186	3,197,153	3,325,040	3,325,040
Security Warden II	D	8	47	47	47	47	2,534,881	2,636,276	2,741,727	2,741,727
Cook III/II/I	C	9	12	12	12	12	1,011,073	1,051,516	1,093,577	1,093,577
Prison Warden	C	13	6	6	6	6	233,995	243,355	253,089	253,089
Subordinate Staff III/II/I	A/B/C	435	310	310	310	310	14,099,000	14,662,960	15,249,478	15,249,478
TOTAL FOR HEAD 318		981	932	932	932	932	108,503,793	112,843,944	117,357,702	117,357,702
320 Spinal Injury Hospital										
Medical Officer II/I	L/M/N	1	2	2	2	2	447,335	465,228	483,838	483,838
Senior Nursing Officer	L	1	1	1	1	1	190,147	197,753	205,663	205,663
Kenya Registered Nursing Officer III/II	H/J/K	4	13	13	13	13	1,761,267	1,831,718	1,904,986	1,904,986
Pharmaceutical Technologist III/II	H/J/K	2	4	4	4	4	760,521	790,942	822,580	822,580
Occupational Therapist I	H/J/K	2	6	6	6	6	1,140,747	1,186,377	1,233,832	1,233,832
Physiotherapist III/II	H/J/K	6	10	10	10	10	1,901,245	1,977,295	2,056,387	2,056,387
Public Health Officer I	H/J/K	3	3	3	3	3	562,792	585,304	608,716	608,716
Orthopaedic Technologist III/II	H/J/K		5	5	5	5	950,668	988,695	1,028,243	1,028,243
Supplies Assistant I	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Hospital Secretary II	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Kenya Enrolled Nurse III	G/H/J	10	7	7	7	7	784,616	816,001	848,641	848,641
Social Welfare Officer III	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Shorthand Typist II/I	F/G	1	1	1	1	1	119,415	124,192	129,159	129,159
Nutrition Field Worker III	F	3	1	1	1	1	78,651	81,797	85,069	85,069
Medical Laboratory Technician I	F	2	1	1	1	1	78,651	81,795	85,067	85,067

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
111 Curative Health										
320 Spinal Injury Hospital										
Medical Records Technician III	F	4	3	3	3	3	236,042	245,484	255,303	255,303
Copy Typist IIB/IIA/I	E/F/G	1	1	1	1	1	78,650	81,796	85,068	85,068
Clerical Officer	E/F	4	4	4	4	4	314,714	327,303	340,395	340,395
Storeman II/I	E/F	1	2	2	2	2	157,323	163,616	170,161	170,161
Driver III/II/I	D/E/F	5	6	6	6	6	716,472	745,131	774,936	774,936
Artisan Tailor III/II/I	D/E/F	2	1	1	1	1	78,651	81,797	85,069	85,069
Cook III/II/I	C/D/E	2	2	2	2	2	157,323	163,616	170,161	170,161
Subordinate Staff III/II/I	A/B/C	38	28	28	28	28	1,220,432	1,269,249	1,320,019	1,320,019
TOTAL FOR HEAD 320		95	104	104	104	104	12,137,147	12,622,633	13,127,538	13,127,538
321 Biomedical/Hospital Engineering										
Engineer II/I	K/L	1	1	1	1	1	223,736	232,685	241,991	241,991
Senior Superintendent (Electrical)	K	1	1	1	1	1	190,147	197,753	205,663	205,663
Medical Engineering Technologist	H/J/K	1	3	3	3	3	379,529	394,710	410,499	410,499
Artisan (Building)	F	2	6	6	6	6	471,993	490,873	510,508	510,508
Copy Typist	E/F/G	1	1	1	1	1	119,415	124,192	129,159	129,159
Clerical Officer	E/F	2	2	2	2	2	157,323	163,616	170,161	170,161
Subordinate Staff III/II/I	A/B/C	4	4	4	4	4	151,834	157,907	164,224	164,224
TOTAL FOR HEAD 321		12	18	18	18	18	1,693,977	1,761,736	1,832,205	1,832,205
351 Dental Health Services										
Dental Specialist	N	3	4	4	4	4	1,330,647	1,383,873	1,439,228	1,439,228
Copy Typist III/II/I	E/F/G	1	1	1	1	1	119,415	124,192	129,159	129,159
Subordinate Staff III/II/I	A/B/C	1	1	1	1	1	45,782	47,613	49,518	49,518
TOTAL FOR HEAD 351		5	6	6	6	6	1,495,844	1,555,678	1,617,905	1,617,905
TOTAL FOR SUBVOTE 111		20,867	23,873	23,844	23,844	23,844	2,093,274,863	2,177,005,856	2,264,086,087	2,264,086,087

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Jobs Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
293 Sexually Transmitted Infections										
Medical Officer/ADMS	L/M/N/P	-	-	1	1	1	-	286,125	297,570	297,570
Senior Personnel Officer	L	-	-	1	1	1	-	214,295	222,867	222,867
Health Education Officer	H/J/K	-	-	2	2	2	-	166,774	173,445	173,445
Public Health Officer	H/J/K	-	-	4	4	4	-	385,630	401,055	401,055
Nursing Officer III/II/I	H/J/K	-	-	1	1	1	-	154,632	160,818	160,818
Clinical Officer	H/J/K	-	-	1	1	1	-	154,632	160,818	160,818
Medical Records Officer	H	-	-	1	1	1	-	130,931	136,168	136,168
Supplies Assistant	H	-	-	1	1	1	-	130,931	130,931	136,168
Accountant Assistant	H	-	-	1	1	1	-	130,931	136,168	136,168
Driver	E/F/G	-	-	2	2	2	-	146,280	152,131	152,131
Copy Typist	E/F/G	-	-	3	3	3	-	219,418	228,195	228,195
Clerical Officer	E/F/G	-	-	2	2	2	-	146,280	152,131	152,131
Subordinate Staff	A/B/C	-	-	3	3	3	-	131,561	136,823	136,823
TOTAL FOR HEAD 293		-	-	23	23	23	-	2,398,420	2,489,120	2,494,357
322 Division of Mental Health										
Chief Medical Specialist/S D D M S	R	1	1	1	1	1	325,852	338,887	352,441	352,441
Senior Medical Officer	L/M/N	1	1	1	1	1	271,047	281,889	293,164	293,164
Senior Occupational Therapist	L	1	1	1	1	1	190,146	197,751	205,661	205,661
Registered Nursing Officer IV/I	H/J/K	2	5	5	5	5	586,931	610,408	634,825	634,825
Shorthand Typist IV/I	G/H	2	2	2	2	2	282,071	293,354	305,088	305,088
Clerical Officer	E/F	1	1	1	1	1	78,651	81,797	85,069	85,069
Driver III/II/I	D/E/F	2	2	2	2	2	238,809	248,361	258,296	258,296
Subordinate Staff III/II/I	A/B/C	1	1	1	1	1	45,782	47,613	49,518	49,518
TOTAL FOR HEAD 322		11	14	14	14	14	2,019,289	2,100,060	2,184,062	2,184,062

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
323 Environmental Health Services										
Deputy Chief Environmental Health Officer	N	1	2	2	2	2	443,107	460,831	479,264	479,264
Senior Public Health Officer	L	-	3	3	3	3	544,410	566,187	588,834	588,834
Environmental Health Officer III/II/I	H/J/K	4	4	4	4	4	947,810	985,722	1,025,151	1,025,151
Public Health Technician III/II/I	G/H/J	-	3	3	3	3	477,843	496,957	516,835	516,835
TOTAL FOR HEAD 323		5	12	12	12	12	2,413,170	2,509,697	2,610,084	2,610,084
325 Communicable Diseases Control										
Medical Specialist/A D M S	N	1	1	1	1	1	253,680	263,827	274,380	274,380
Senior Parasitologist	M	4	5	5	5	5	949,137	987,102	1,026,587	1,026,587
Parasitologist II/I	K/L	5	5	5	5	5	1,118,430	1,163,167	1,209,694	1,209,694
Analyst II/I	K/L	4	4	4	4	4	894,739	930,529	967,750	967,750
Entomologist II/I	K/L	8	4	4	4	4	894,739	930,529	967,750	967,750
Livestock Officer II	K	1	1	1	1	1	190,147	197,753	205,663	205,663
Senior Entomology Laboratory Technologist	K	3	3	3	3	3	570,441	593,259	616,989	616,989
Zoologist II	K	1	1	1	1	1	190,147	197,753	205,663	205,663
Personal Secretary	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Entomology Field Laboratory Technologist I	J	2	2	2	2	2	322,834	335,749	349,179	349,179
Registered Nursing Officer III/II	H/J/K	1	1	1	1	1	190,147	197,751	205,660	205,660
Public Health Officer I	H/J/K	2	1	1	1	1	187,560	195,062	202,863	202,863
Executive Assistant	H	2	2	2	2	2	282,073	293,356	305,090	305,090
Entomology Laboratory Technologist III/II	G/H	12	16	16	16	16	2,256,702	2,346,970	2,440,849	2,440,849
Medical Records Officer III	G	2	2	2	2	2	238,809	248,361	258,296	258,296
Medical Records Technician III	G	5	5	5	5	5	597,078	620,961	645,800	645,800
Laboratory Technician III	G	9	9	9	9	9	1,074,740	1,117,730	1,162,439	1,162,439
Entomology Field Laboratory Technologist III	G	20	14	14	14	14	1,671,773	1,738,644	1,808,190	1,808,190
Shorthand Typist II/I	F/G	3	1	1	1	1	141,035	146,676	152,543	152,543
Copy Typist IIB/IIA/I	E/F/G	5	5	5	5	5	238,809	248,361	258,296	258,296

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
325 Communicable Diseases Control										
Clerical Officer	E/F	25	20	20	20	20	1,573,393	1,636,329	1,701,782	1,701,782
Storeman II/I	E/F	6	2	2	2	2	157,323	163,616	170,161	170,161
Assistant Radiotherapist II	E	1	1	1	1	1	67,064	69,747	72,536	72,536
Driver III/IV/I	D/E/F	80	69	69	69	69	5,247,828	5,457,741	5,676,051	5,676,051
Data Machine Operator III	C	1	1	1	1	1	45,782	47,613	49,518	49,518
Laboratory Attendant	C	2	2	2	2	2	91,587	95,250	99,060	99,060
Subordinate Staff	A/B/C	117	77	77	77	77	3,548,001	3,689,921	3,837,518	3,837,518
TOTAL FOR HEAD 325		323	255	255	255	255	23,155,438	24,081,655	25,044,921	25,044,921
326 Port Health Control										
Medical Officer II/I	L/M/N	1	1	1	1	1	223,733	232,684	241,992	241,992
Senior Public Health Officer	L	1	1	1	1	1	187,560	195,062	202,865	202,865
Radiation Protection Officer II	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Environmental Health Officer I	J	2	1	1	1	1	159,303	165,675	172,302	172,302
Registered Nursing Officer III/II	H/J/K	9	15	15	15	15	2,086,893	2,170,369	2,257,183	2,257,183
Laboratory Technologist III/II	H/J/K	3	3	3	3	3	570,441	593,259	616,989	616,989
Registered Clinical Officer I	H/J/K	1	2	2	2	2	380,249	395,459	411,277	411,277
Public Health Officer I	H/J/K	1	1	1	1	1	187,560	195,062	202,865	202,865
Kenya Enrolled Community Nurse III	G/H/J	26	28	28	28	28	3,138,506	3,264,045	3,394,607	3,394,607
Environmental Health Officer III/II	G/H	34	18	18	18	18	2,521,878	2,622,753	2,727,663	2,727,663
Medical Laboratory Technician III	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Inspector of Drugs III	G	1	1	1	1	1	119,418	124,195	129,160	129,160
Public Health Technician III	G	98	60	60	60	60	7,069,568	7,352,351	7,146,445	7,146,445
Shorthand Typist II/I	F/G	1	1	1	1	1	141,035	146,676	152,543	152,543
Copy Typist IIB/IIA/I	E/F/G	4	2	2	2	2	238,786	248,337	258,271	258,271
Clerical Officer	E/F	8	9	9	9	9	708,035	736,356	765,811	765,811
Storeman II/I	E/F	1	1	1	1	1	78,651	81,797	85,069	85,069

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
326 Port Health Control										
Driver III/IV/I	D/E/F	23	13	13	13	13	1,552,379	1,614,474	1,179,053	1,179,053
Shipscrew/Coxswain II/I	D/E	4	3	3	3	3	161,778	168,249	174,979	174,979
Senior Subordinate Staff	D	31	28	28	28	28	1,510,130	1,570,535	1,633,357	1,633,357
Subordinate Staff III/IV/I	A/B/C	81	54	54	54	54	2,472,384	2,571,279	2,674,131	2,674,131
TOTAL FOR HEAD 326		332	244	244	244	244	23,789,142	24,740,707	24,730,335	24,730,335
327 Nutrition										
Deputy Chief Nutrition Officer	N	-	1	1	1	1	249,653	259,639	270,024	270,024
Senior Nutrition Officer	L	-	2	2	2	2	412,107	428,589	445,733	445,733
Nutrition Officer I	K	-	3	3	3	3	525,400	546,418	568,275	568,275
Nutrition Officer II	J	-	4	4	4	4	609,362	633,736	659,086	659,086
TOTAL FOR HEAD 327		-	10	10	10	10	1,796,522	1,868,382	1,943,118	1,943,118
328 Family Planning Maternal and Child Health										
Senior Medical Specialist/D D M S	Q	1	1	1	1	1	277,143	288,229	299,758	299,758
Under Secretary	N	1	1	1	1	1	252,532	262,633	273,139	273,139
Assistant Chief Nursing Officer	M	2	2	2	2	2	378,269	393,400	409,136	409,136
Senior Medical Officer	L/M/N	1	7	7	7	7	1,767,769	1,838,480	1,912,019	1,912,019
Senior Nursing Officer	L	2	2	2	2	2	321,553	334,415	347,792	347,792
Deputy Chief Nutritionist	L	1	1	1	1	1	189,179	196,744	204,616	204,616
Senior Personal Secretary	K	1	1	1	1	1	160,765	167,196	173,883	173,883
Supplies Officer I	K	1	1	1	1	1	160,765	167,196	173,883	173,883
Nutritionist I	J	1	1	1	1	1	136,492	141,952	147,630	147,630
Personal Secretary	J	1	1	1	1	1	136,492	141,952	147,630	147,630
Assistant Secretary Cadet III/IV/I	H/J/L	1	1	1	1	1	189,179	196,746	204,616	204,616
Registered Clinical Officer III	H/J/K	3	3	3	3	3	357,774	372,085	386,968	386,968

VOTE R11 MINISTRY OF HEALTH - (Contd.)

Details	Job Group	IV DETAILS OF PERSONAL EMOLUMENTS						Estimated (KShs)			Projected Estimates (KShs)		
		Numbers for 2002/2003		Numbers In Position		Estimated (KShs)		Approved 2002/2003		Estimates 2003/2004		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	KShs	KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health													
328 Family Planning Maternal and Child Health													
Public Health Officer I	H/J/K	2	1	1	1	1	158,606	1	1	164,950	171,548	171,548	
Kenya Registered Nursing Officer I	H/J/K	2	4	4	4	4	541,939	4	4	563,616	586,161	586,161	
Accounts Assistant	H	1	1	1	1	1	119,258	1	1	124,028	128,989	128,989	
Executive Assistant	H	1	3	3	3	3	357,774	3	3	372,085	386,968	386,968	
Nutritionist II	H	3	3	3	3	3	357,774	3	3	372,085	386,968	386,968	
Kenya Registered Nursing Officer III/II	G/H/J	5	6	6	6	6	812,894	6	6	845,410	879,226	879,226	
Health Education Officer III/I	G/H	4	4	4	4	4	477,032	4	4	496,113	515,958	515,958	
Medical Records Technician III	G	2	2	2	2	2	201,936	2	2	210,013	218,414	218,414	
Medical Engineering Technologist III	G	4	4	4	4	4	403,872	4	4	420,027	436,828	436,828	
Hospital Secretary III	G	1	1	1	1	1	100,967	1	1	105,006	109,206	109,206	
Shorthand Typist II/I	F/G	4	2	2	2	2	238,044	2	2	247,566	257,468	257,468	
Copy Typist III/II/I	E/F/G	3	2	2	2	2	201,936	2	2	210,013	218,414	218,414	
Storeman II/I	E/F	1	1	1	1	1	66,030	1	1	68,672	71,419	71,419	
Clerical Officer	E/F	48	30	30	30	30	3,947,673	30	30	4,102,460	4,266,558	4,266,558	
Artisan III/II/I (Building)	D/E/F	2	2	2	2	2	133,048	2	2	138,370	143,905	143,905	
Driver III/II/I	D/E/F	16	21	21	21	21	2,117,279	21	21	2,205,090	2,293,294	2,293,294	
Telephone Operator II/I	D/E	4	2	2	2	2	133,048	2	2	138,370	143,905	143,905	
Senior Subordinate Staff	D	9	11	11	11	11	501,644	11	11	521,710	542,578	542,578	
Subordinate Staff III/II/I	A/B/C	28	28	28	28	28	1,220,434	28	28	1,269,249	1,320,019	1,320,019	
TOTAL FOR HEAD 328		156	150	150	150	150	16,419,100	150	150	17,075,861	17,758,896	17,758,896	
330 Health Education													
Under Secretary	N	1	1	1	1	1	253,680	1	1	263,828	274,381	274,381	
Senior Health Education Officer	K	1	1	1	1	1	190,148	1	1	197,753	205,663	205,663	
Health Education Officer I	J	2	5	5	5	5	839,440	5	5	873,018	907,938	907,938	
Executive Officer II	J	1	1	1	1	1	161,440	1	1	167,898	174,614	174,614	

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
330 Health Education										
Designer II	H	3	1	1	1	1	141,035	146,676	152,543	152,543
Executive Assistant	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Health Education Officer III/II	H	21	21	21	21	21	2,905,456	3,021,674	3,142,541	3,142,541
Supplies Assistant I	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Accounts Assistant	H	1	1	1	1	1	141,038	146,679	152,546	152,546
Audio Visual Aids Officer II	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Shorthand Typist II/I	GMH	1	1	1	1	1	141,035	146,676	152,543	152,543
Photo-Lithographer	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Bookbinder I	F		1	1	1	1	78,651	81,797	85,069	85,069
Composer (Typesetter)	F	2	2	2	2	2	157,323	163,616	170,161	170,161
Audio Visual Aids Assistant I	F	3	1	1	1	1	78,651	81,797	85,069	85,069
Storeman II/I	E/F	1	2	2	2	2	157,323	163,616	170,161	170,161
Clerical Officer	E/F	5	2	2	2	2	157,323	163,616	170,161	170,161
Machine Operator IIA	E	1	2	2	2	2	134,038	139,400	144,976	144,976
Senior Assistant Secretary	E	1	1	1	1	1	226,052	235,094	244,498	244,498
Senior Subordinate Staff	D	7	5	5	5	5	269,652	280,438	291,656	291,656
Machine Operator IIB	D	3	3	3	3	3	215,749	224,379	233,354	233,354
Bookbinder IIB	D		2	2	2	2	107,829	112,142	116,628	116,628
Driver III/II/I	C/D/E	12	2	2	2	2	238,809	248,362	258,296	258,296
Darkroom Assistant III	C	1	1	1	1	1	45,782	47,613	49,518	49,518
Subordinate Staff	C	30	19	19	19	19	869,925	904,722	940,911	940,911
TOTAL FOR HEAD 330		101	79	79	79	79	8,052,899	8,375,014	8,710,015	8,710,015
331 National Public Health Laboratory Services										
Chief Medical Specialist/S D D M S	R	2	2	2	2	2	560,248	582,659	605,965	605,965
Director Biochemistry	N	1	1	1	1	1	276,177	287,224	298,713	298,713

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
331 National Public Health Laboratory Services										
Chief Medical Laboratory Technologist	M	1	1	1	1	1	248,550	258,492	268,832	268,832
Senior Medical Officer	M	1	1	1	1	1	173,454	180,392	187,608	187,608
Medical Officer II/I	L/M/N	11	3	3	3	3	448,101	466,025	484,666	484,666
Assistant Secretary	L	1	1	1	1	1	223,735	232,684	241,992	241,992
Senior Laboratory Technologist	L	6	3	3	3	3	570,441	593,259	616,989	616,989
Parasitologist II/I	K/L	1	1	1	1	1	223,735	232,684	241,992	241,992
Entomologist II/I	K/L	2	2	2	2	2	447,335	465,228	483,838	483,838
Analyst II/I	K/L	8	13	13	13	13	2,952,970	3,071,089	3,193,932	3,193,932
Biochemist II/I	K/L	4	7	7	7	7	1,565,833	1,628,466	1,693,605	1,693,605
Personnel Officer II	J	1	2	2	2	2	282,071	293,354	305,088	305,088
Personal Secretary	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Executive Officer II	J	1	1	1	1	1	161,575	168,038	174,760	174,760
Animal House Superintendent	J	2	1	1	1	1	161,440	167,898	174,614	174,614
Accountant II	J	1	1	1	1	1	161,443	167,898	174,614	174,614
Laboratory Technologist III/II	H/J/K	13	43	43	43	43	7,489,862	7,789,456	8,101,035	8,101,035
Registered Nursing Officer III/II	H/J/K	2	1	1	1	1	161,440	167,898	174,614	174,614
Supplies Assistant	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Accounts Assistant	H	1	1	1	1	1	141,035	146,676	152,543	152,543
Medical Laboratory Technician III/II/I	G/H/J	21	18	18	18	18	2,438,750	2,536,300	2,637,752	2,637,752
Senior Clerical Officer	G	3	2	2	2	2	238,809	248,361	258,296	258,296
Shorthand Typist II/I	F/G	3	2	2	2	2	256,311	266,563	277,226	277,226
Copy Typist III/II/I	E/F/G	8	8	8	8	8	951,096	989,140	1,028,705	1,028,705
Storeman II/I	E/F	2	3	3	3	3	236,042	245,484	255,303	255,303
Clerical Officer	E/F	33	27	27	27	27	1,715,980	1,784,619	1,856,004	1,856,004
Bookbinder	E	1	1	1	1	1	67,064	69,750	72,540	72,540
Driver III/II/I	D/E/F	18	9	9	9	9	902,411	938,507	976,048	976,048

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
331 National Public Health Laboratory Services									976,048	
Artisan (Building)	D/E/F	2	1	1	1	1	78,651	81,797	85,066	85,066
Telephone Operator II/I	D/E	2	1	1	1	1	78,651	81,797	85,069	85,069
Senior Subordinate Staff	D	29	20	20	20	20	1,078,678	1,121,825	1,166,698	1,166,698
Junior Animal House Attendant	C	8	8	8	8	8	366,302	380,954	396,190	396,190
Laboratory Attendant	C	11	16	16	16	16	732,399	761,695	792,163	792,163
Subordinate Staff III/II/I	A/B/C	98	77	77	77	77	3,356,211	3,490,459	3,630,078	3,630,078
TOTAL FOR HEAD 331		300	280	280	280	280	29,049,275	30,211,245	31,419,695	31,419,695
332 Drug Control Inspectorate										
Senior Inspector of Drugs	K	-	1	1	1	1	140,112	145,716	151,545	151,545
Inspector of Drugs I	J	-	2	2	2	2	246,570	256,433	266,690	266,690
TOTAL FOR HEAD 332		-	3	3	3	3	386,682	402,149	418,235	418,235
334 Radiation Protection Board										
Chief Radiation Protection Officer	P	1	1	1	1	1	282,769	294,079	305,841	305,841
Deputy Chief Radiation Protection Officer	M	1	1	1	1	1	226,052	235,094	244,498	244,498
Radiophysicist I	L	2	1	1	1	1	223,734	232,684	241,992	241,992
Radiation Protection Officer II	J	10	15	15	15	15	1,947,792	2,025,704	2,106,732	2,106,732
TOTAL FOR HEAD 334		14	18	18	18	18	2,680,347	2,787,561	2,899,063	2,899,063
346 Radiology Services										
Chief Radiologist	P	-	1	1	1	1	306,614	318,880	331,634	331,634
Radiographer	H/I/J/K	-	1	1	1	1	192,488	200,186	208,194	208,194
Shorthand Typist	G/H	-	1	1	1	1	119,484	124,263	129,234	129,234
TOTAL FOR HEAD 346		-	3	3	3	3	618,586	643,329	669,062	669,062

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
112 Preventive Medicine and Promotive Health							KShs	KShs	KShs	KShs
347 Health Information System										
Medical Officer	L/M/N	1	1	1	1	1	231,185	240,431	250,046	250,046
Statistical Officer/Economist	K/L	1	1	1	1	1	223,734	232,684	241,992	241,992
Statistical Officer I	J/K	4	5	5	5	5	835,774	869,205	903,973	903,973
Hospital Secretary	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Medical Records Officer II	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Analyst/Programmer	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Medical Records Officer III	H	2	1	1	1	1	141,035	146,676	152,543	152,543
Medical Records Technician III	G	11	11	11	11	11	1,408,734	1,465,083	1,523,687	1,523,687
Copy Typist III/IV/I	E/F/G	1	2	2	2	2	238,809	248,361	258,296	258,296
Clerical Officer	E/F	15	14	14	14	14	1,091,185	1,134,832	1,180,226	1,180,226
Senior Subordinate Staff	D	1	4	4	4	4	201,103	209,147	217,513	217,513
TOTAL FOR HEAD 347		39	42	42	42	42	4,855,879	5,050,113	5,252,118	5,252,118
518 Food Control Administrative Services										
Senior Public Health Officer	L	-	2	2	2	2	362,904	377,419	392,516	392,516
Public Health Officer III/II/I	H/J/K	-	10	10	10	10	1,354,853	1,409,047	1,465,409	1,465,409
Public Health Technician II/II/I	G/H/J	-	15	15	15	15	1,681,357	1,748,612	1,818,556	1,818,556
TOTAL FOR HEAD 518		-	27	27	27	27	3,399,114	3,535,078	3,676,481	3,676,481
520 Health Materials Production Unit										
Photographer	H	1	1	1	1	1	141,038	146,676	152,543	152,543
Photo-Lithographer	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Photographer III	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Senior Clerical Officer	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Camerman	G	1	1	1	1	1	119,415	124,192	129,159	129,159
Composer	F	2	2	2	2	2	152,037	158,118	164,443	164,443
Library Assistant	F	1	1	1	1	1	76,333	79,386	82,562	82,562

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
520 Health Materials Production Unit										
Copy Typist IIB/IIA/I	E/F/G	1	1	1	1	1	115,253	119,863	124,658	124,658
Clerical Officer	E/F	1	1	1	1	1	76,333	79,386	82,562	82,562
Storeman II/I	E/F	2	2	2	2	2	152,037	158,117	164,442	164,442
Bookbinder	E	2	2	2	2	2	134,038	139,400	144,976	144,976
Driver III/II/I	D/E/F	2	2	2	2	2	134,038	139,400	144,976	144,976
Senior Subordinate Staff	D	2	2	2	2	2	107,829	112,142	116,628	116,628
Subordinate Staff III/II/I	A/B/C	8	13	13	13	13	559,597	581,984	605,263	605,263
TOTAL FOR HEAD 520		26	31	31	31	31	2,126,193	2,211,240	2,299,689	2,299,689
TOTAL FOR SUBVOTE 112		1,307	1,168	1,191	1,191	1,191	120,761,636	127,990,511	132,104,894	132,110,131
113 Rural Health Services										
335 Rural Health Centres and Dispensaries										
Medical Officer	L/M/N	3	7	7	7	7	2,090,717	2,174,346	2,261,320	2,261,320
Senior Nursing Officer	L	3	3	3	3	3	544,412	566,188	588,836	588,836
Senior Public Health Officer	L	2	2	2	2	2	441,420	459,077	477,440	477,440
Radiographer III/II	K	5	5	5	5	5	807,044	839,326	872,899	872,899
Nutritionist I	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Hospital Secretary I	J	2	2	2	2	2	322,836	335,749	349,179	349,179
Hospital Secretary II	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Medical Laboratory Technician I	J	540	540	540	540	540	58,423,276	60,760,207	63,190,615	63,190,615
Registered Nursing Officer III/II/I	H/J/K	1,563	1,563	1,563	1,563	1,563	141,001,567	146,641,648	152,507,295	152,507,295
Medical Engineering Technologist	H/J/K	1	1	1	1	1	161,440	167,898	174,614	174,614
Public Health Officer III/II/I	H/J/K	253	253	253	253	253	39,710,939	41,299,377	42,951,352	42,951,352
Registered Clinical Officer III/II	H/J/K	589	191	191	191	191	24,763,723	25,754,272	26,784,443	26,784,443
Public Health Officer III/II	H/J/K	201	110	110	110	110	16,257,838	16,908,152	17,584,478	17,584,478
Physiotherapist III/II	H/J/K	18	18	18	18	18	2,840,754	2,954,384	3,072,560	3,072,560

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003/2004		
							KShs	KShs	KShs	KShs
113 Rural Health Services										
335 Rural Health Centres and Dispensaries										
Pharmaceutical Technologist III/II	H/J/K	84	8	8	8	8	1,520,996	1,581,836	1,645,109	1,645,109
Orthopaedic Technologist III/II	H/J/K	4	4	4	4	4	760,521	790,942	822,580	822,580
Occupational Therapist III/II	H/J/K	11	11	11	11	11	1,775,531	1,846,552	1,920,414	1,920,414
Laboratory Technologist III/II	H/J/K	15	16	16	16	16	2,167,703	2,254,411	2,344,588	2,344,588
Nutrition Assistant	H		140	140	140	140	39,728,546	41,317,687	42,970,394	42,970,394
Social Welfare Officer II	H	1	1	1	1	1	141,035	146,672	152,543	152,543
Medical Trainee	G/H/J/K	2,500	2,500	2,500	2,500	2,500	181,747,160	187,199,574	194,687,557	194,687,557
Nutrition Field Worker III	G/H/J	162	132	132	132	132	14,478,079	15,057,202	15,659,490	15,659,490
Public Health Technician III	G/H/J	1,732	1,340	1,340	1,340	1,340	152,106,968	158,191,247	165,409,069	165,409,069
Kenya Enrolled Nurse III/II/I	G/H/J	5,943	5,943	5,943	5,943	5,943	368,668,035	499,138,170	519,103,696	519,103,696
Entomology Laboratory Technologist III/II	G/H	7	5	5	5	5	705,223	733,432	762,769	762,769
Health Education Officer III/II	G/H	7	7	7	7	7	987,270	1,026,761	1,067,831	1,067,831
Medical Laboratory Technician III	G	283	206	206	206	206	24,598,661	25,582,607	26,605,912	26,605,912
Medical Records Technician III	G	15	15	15	15	15	1,791,166	1,862,813	1,937,325	1,937,325
Entomology Laboratory Technician III	G	54	22	22	22	22	2,627,008	2,732,088	2,841,372	2,841,372
Copy Typist III/II/I	E/F/G	2	3	3	3	3	358,224	372,553	387,455	387,455
Storeman	E/F	4	4	4	4	4	314,714	327,303	340,395	340,395
Clerical Officer	E/F	537	216	216	216	216	14,007,729	14,568,038	15,150,760	15,150,760
Telephone Operator II/I	E/F	1	1	1	1	1	78,651	81,797	85,069	85,069
Cook III/II/I	D/E/F	5	3	3	3	3	393,365	409,100	425,464	425,464
Driver III/II/I	D/E/F	191	114	114	114	114	14,147,594	14,713,498	15,302,038	15,302,038
Artisan III/II/I (Building)	D/E/F	3	2	2	2	2	236,042	245,484	255,303	255,303
Leprosy Assistant	D	3	2	2	2	2	161,778	168,249	174,979	174,979
Senior Subordinate Staff	D	504	232	232	232	232	18,283,539	19,014,881	19,775,476	19,775,476
Ungraded Nurse I	D	107	14	14	14	14	862,929	897,446	933,344	933,344
Shipscrew/Coxswain	D	3	3	3	3	3	161,778	168,249	174,979	174,979
Subordinate Staff III/II/I	A/B/C	2,341	1,807	1,807	1,807	1,807	78,765,588	81,916,212	85,192,860	85,192,860

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
113 Rural Health Services										
335 Rural Health Centres and Dispensaries										
TOTAL FOR HEAD 335		17,701	15,448	15,448	15,448	15,448	1,209,264,679	1,371,541,224	1,427,293,030	1,427,293,030
336 Rural Health Training and Demonstration Centres										
Medical Officer II/I	L/M/N	1	1	1	1	1	253,680	263,827	274,380	274,380
Senior Registered Clinical Officer	L	6	2	2	2	2	447,335	465,228	483,838	483,838
Senior Enrolled Nurse	K	20	1	1	1	1	190,147	197,753	205,663	205,663
Hospital Secretary II	J	1	1	1	1	1	161,440	167,898	174,614	174,614
Registered Nursing Officer III/II	H/J/K	12	19	19	19	19	2,679,830	2,787,023	2,898,504	2,898,504
Registered Clinical Officer III/II	H/J/K	83	42	42	42	42	5,891,452	6,127,110	6,372,194	6,372,194
Public Health Officer III/II	H/J/K	33	2	2	2	2	318,495	331,235	344,484	344,484
Laboratory Technologist III/II	H/J/K	8	8	8	8	8	1,336,316	1,389,769	1,445,359	1,445,359
Occupational Therapist III/II	H/J/K	4	4	4	4	4	645,627	671,452	698,310	698,310
Physiotherapist III/II	H/J/K	6	6	6	6	6	968,485	1,007,224	1,047,513	1,047,513
Pharmaceutical Technologist III/II	H/J/K	39	7	7	7	7	1,129,881	1,175,076	1,222,079	1,222,079
Hospital Secretary III	H	7	3	3	3	3	423,128	440,053	457,655	457,655
Community Oral Health Officer I	H	2	2	2	2	2	238,809	248,361	258,296	258,296
Public Health Technician I	H	1	1	1	1	1	139,169	144,736	150,525	150,525
Kenya Enrolled Nurse III	G/H/J	211	250	250	250	250	32,432,644	33,729,950	35,079,148	35,079,148
Public Health Technician III	G/H/J	33	16	16	16	16	1,885,227	1,960,636	2,039,062	2,039,062
Laboratory Technician III	G/H/J	46	28	28	28	28	3,343,523	3,477,264	3,616,354	3,616,354
Health Education Officer III/II	G/H	2	2	2	2	2	282,071	293,354	305,088	305,088
Senior Clerical Officer	G	11	2	2	2	2	238,809	248,361	258,296	258,296
Medical Records Technician III	G	7	7	7	7	7	835,864	869,299	904,071	904,071
Nutrition Field Worker III	G	33	13	13	13	13	1,552,335	1,614,428	1,679,006	1,679,006
Assistant Housekeeper II	F	6	2	2	2	2	157,323	163,616	170,161	170,161
Copy Typist III/II/I	E/F/G	6	7	7	7	7	835,864	869,299	904,071	904,071
Storeman II/I	E/F	23	6	6	6	6	471,993	490,873	510,508	510,508

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003				Estimates (KShs)			Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
113 Rural Health Services										
336 Rural Health Training and Demonstration Centres										
Clinical Officer	E/F	162	48	48	48	3,776,168	3,927,215	4,084,303	4,084,303	
Assistant Housekeeper IIA	E	1	1	1	1	67,064	69,747	72,536	72,536	
Driver III/IV/I	D/E/F	45	30	30	30	3,582,332	3,725,625	3,874,650	3,874,650	
Artisan Tailor III/IV/I	D/E/F	2	2	2	2	157,323	163,616	170,161	170,161	
Artisan III/IV/I (Building)	D/E/F	4	4	4	4	314,714	327,303	340,395	340,395	
Telephone Operator IV/I	D/E/F	27	2	2	2	157,323	163,616	170,161	170,161	
Ungraded Nurse	D/E	1	1	1	1	45,782	47,613	49,518	49,518	
Senior Subordinate Staff	D	78	41	41	41	2,211,303	2,299,753	2,391,744	2,391,744	
Assistant Housekeeper IIB	D	1	1	1	1	53,948	56,106	58,350	58,350	
Assistant Cateress III	D	8	1	1	1	53,948	56,106	58,349	58,349	
Cook III/IV/I	C/D/E	33	4	4	4	314,714	327,303	340,395	340,395	
Subordinate Staff III/IV/I	A/B/C	260	277	277	277	14,056,143	14,618,389	15,203,124	15,203,124	
TOTAL FOR HEAD 336		1,223	844	844	844	81,650,209	84,916,217	88,312,865	88,312,865	
TOTAL FOR SUBVOTE 113		18,924	16,292	16,292	16,292	1,290,914,888	1,456,457,441	1,515,605,895	1,515,605,895	
114 Health Training and Research										
113 Government Chemist										
Government Chemist	Q	-	1	1	1	302,837	314,950	327,548	327,548	
Deputy Government Chemist	P	-	1	1	1	293,860	305,614	317,839	317,839	
Assistant Government Chemist	N	-	1	1	1	293,860	305,614	317,839	317,839	
Under Secretary Finance and Administration	N	-	1	1	1	235,617	245,039	254,840	254,840	
Senior Analyst	M	-	12	12	12	2,313,822	2,406,375	2,502,630	2,502,630	
Senior Personal Secretary	L	-	1	1	1	203,690	211,838	220,311	220,311	
Chief Laboratory Technologist	L	-	1	1	1	203,690	211,838	220,311	220,311	
Analyst I	L	-	28	28	28	4,661,053	4,847,495	5,041,395	5,041,395	
Senior Laboratory Technologist	K	-	2	2	2	276,987	288,066	299,589	299,589	

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
114 Health Training and Research										
113 Government Chemist										
Executive Officer I	K	-	1	1	1	1	168,052	174,774	181,765	181,765
Analyst II	K	-	11	11	11	11	2,043,113	2,124,838	2,209,831	2,209,831
Executive Officer II	J	-	2	2	2	2	244,860	254,654	264,841	264,841
Analyst III	J	-	1	1	1	1	157,796	164,108	170,672	170,672
Laboratory Technologist I	J	-	4	4	4	4	491,476	511,135	531,580	531,580
Laboratory Technologist II	H	-	33	33	33	33	4,710,818	4,899,251	5,095,221	5,095,221
Executive Assistant	H	-	1	1	1	1	130,124	135,329	140,742	140,742
Shorthand Typist I	H	-	1	1	1	1	133,972	139,332	144,905	144,905
Supplies Assistant	H	-	1	1	1	1	126,277	131,328	136,581	136,581
Library Assistant I	F	-	1	1	1	1	58,989	61,348	63,807	63,807
Driver III/II/Senior	E/F/G	-	4	4	4	4	233,251	242,581	252,284	252,284
Laboratory Technician	E/F/G	-	1	1	1	1	84,365	87,742	91,249	91,249
Clerical Officer	E/F/G	-	13	13	13	13	614,828	639,421	664,998	664,998
Copy Typist II/Senior	E/F/G	-	15	15	15	15	1,081,219	1,124,468	1,169,446	1,169,446
Storeman II/Senior	E/F	-	2	2	2	2	148,145	154,071	160,234	160,234
Telephone Operator II/I	E/F	-	1	1	1	1	78,020	81,141	84,386	84,386
Senior Analyst	E	-	2	2	2	2	110,957	115,395	120,011	120,011
Subordinate Staff	C/D/E	-	14	14	14	14	514,086	534,649	556,035	556,035
TOTAL FOR HEAD 113		-	156	156	156	156	19,915,764	20,712,394	21,540,890	21,540,890
TOTAL FOR SUBVOTE 114		-	156	156	156	156	19,915,764	20,712,394	21,540,890	21,540,890
116 Medical Supplies Co-ordinating Units										
355 Medical Supplies Co-ordinating Units										
Senior Pharmacist	N	1	-	-	-	-	-	-	-	-
Under Secretary	N	1	-	-	-	-	-	-	-	-
Principal Supplies Officer	N	1	-	-	-	-	-	-	-	-
Chief Pharmaceutical Technologist	M	1	-	-	-	-	-	-	-	-

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOI UMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
116 Medical Supplies Co-ordinating Units										
355 Medical Supplies Co-ordinating Units										
Chief Supplies Officer	M	1	-	-	-	-	-	-	-	-
Assistant Chief Nursing Officer	M	1	-	-	-	-	-	-	-	-
Pharmacist II/I	L/M/N	1	-	-	-	-	-	-	-	-
Supplies Officer I	K	4	-	-	-	-	-	-	-	-
Pharmaceutical Technologist I	K	2	-	-	-	-	-	-	-	-
Assistant Secretary III/II/I	J/K/L	1	-	-	-	-	-	-	-	-
Accountant II	J	3	-	-	-	-	-	-	-	-
Supplies Officer II	J	9	-	-	-	-	-	-	-	-
Public Health Officer I	H/J/K	1	-	-	-	-	-	-	-	-
Pharmaceutical Technologist III/II	H/J/K	2	-	-	-	-	-	-	-	-
Accounts Assistant	H	3	-	-	-	-	-	-	-	-
Inspector of Drugs II	H	1	-	-	-	-	-	-	-	-
Medical Engineering Technologist I	H	2	-	-	-	-	-	-	-	-
Personnel Officer III	H	1	-	-	-	-	-	-	-	-
Security Officer	H	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	13	-	-	-	-	-	-	-	-
Shorthand Typist IV/I	G/H	4	-	-	-	-	-	-	-	-
Copy Typist III/II/I	E/F/G	3	-	-	-	-	-	-	-	-
Clerical Officer	E/F	15	-	-	-	-	-	-	-	-
Storeman II/I	E/F	63	-	-	-	-	-	-	-	-
Artisan III/II/I (Building)	D/E/F	2	-	-	-	-	-	-	-	-
Driver III/II/I	D/E/F	15	-	-	-	-	-	-	-	-
Forklift Driver	D/E/F	4	-	-	-	-	-	-	-	-
Artisan (Tailor)	D/E/F	7	-	-	-	-	-	-	-	-
Telephone Operator II/I	D/E	2	-	-	-	-	-	-	-	-
Senior Subordinate Staff	D	27	-	-	-	-	-	-	-	-
Subordinate Staff III/II/I	A/B/C	80	-	-	-	-	-	-	-	-

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
116 Medical Supplies Co-ordinating Units										
355 Medical Supplies Co-ordinating Units										
TOTAL FOR HEAD 355		272	-	-	-	-	-	-	-	-
356 Pharmacy Services										
Chief Pharmacist	Q	1	1	1	1	1	282,768	294,079	305,842	305,842
Deputy Chief Pharmacist	P	2	3	3	3	3	597,348	621,242	646,092	646,092
Under Secretary	N	-	1	1	1	1	276,177	287,224	298,713	298,713
Senior Pharmacist	N	-	1	1	1	1	226,052	235,094	244,498	244,498
Principal Supplies Officer	N	-	1	1	1	1	276,177	287,224	298,713	298,713
Chief Pharmacist Technologist	N	1	1	1	1	1	253,680	263,827	274,380	274,380
Chief Supplies Officer	M	-	1	1	1	1	226,052	235,094	244,498	244,498
Chief Pharmaceutical Technologist	M	-	1	1	1	1	226,052	235,094	244,498	244,498
Deputy Chief Pharmaceutical Technologist	M	2	3	3	3	3	542,049	563,731	586,280	586,280
Assistant Chief Nursing Officer	M	-	1	1	1	1	223,735	232,684	241,992	241,992
Pharmacist II/I	L/M/N	14	18	18	18	18	4,071,491	4,234,350	4,403,725	4,403,725
Senior Pharmaceutical Technologist	L	2	2	2	2	2	380,249	395,459	411,277	411,277
Supplies Officer I	K	-	3	3	3	3	615,436	640,053	665,656	665,656
Supplies Officer I	K	-	3	3	3	3	615,436	640,053	665,656	665,656
Assistant Secretary III/II/I	J/K/L	-	1	1	1	1	223,735	232,684	241,992	241,992
Accountant II	J	-	1	1	1	1	161,440	167,898	174,614	174,614
Supplies Officer II	J	-	4	4	4	4	645,627	671,452	698,310	698,310
Public Health Officer I	H/J/K	-	1	1	1	1	187,560	195,062	202,865	202,865
Pharmaceutical Technologist III/II	H/J/K	6	13	13	13	13	3,338,956	3,472,514	3,611,414	3,611,414
Supplies Assistant	H	-	13	13	13	13	1,833,551	1,906,893	1,983,169	1,983,169
Security Officer	H	-	1	1	1	1	141,035	146,676	152,543	152,543
Inspector of Drugs II	H	-	1	1	1	1	141,035	146,676	152,543	152,543
Medical Engineering Technologist I	H	-	2	2	2	2	282,071	293,354	305,088	305,088
Personnel Officer III	H	-	1	1	1	1	141,053	146,676	152,543	152,543
Accounts Assistant	H	-	3	3	3	3	423,128	440,053	457,655	457,655

VOTE R11 MINISTRY OF HEALTH - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
116 Medical Supplies Co-ordinating Units										
356 Pharmacy Services										
Shorthand Typist II/I	G/H	-	2	2	2	2	282,071	293,354	305,088	305,088
Copy Typist III/IV/I	E/F/G	1	8	8	8	8	951,117	989,162	1,028,729	1,028,729
Storeman II/I	E/F	-	19	19	19	19	1,494,719	1,554,508	1,616,688	1,616,688
Clerical Officer	E/F	-	6	6	6	6	471,993	490,873	510,508	510,508
Artisan III/IV/I (Building)	D/E/F	-	2	2	2	2	157,323	163,616	170,161	170,161
Forklift Driver	D/E/F	-	3	3	3	3	137,346	142,840	148,553	148,553
Artisan (Tailor)	D/E/F	-	1	1	1	1	78,651	81,797	85,069	85,069
Driver III/IV/I	D/E/F	-	8	8	8	8	955,258	993,468	1,033,207	1,033,207
Telephone Operator	D/E	-	1	1	1	1	78,651	81,797	85,069	85,069
Senior Subordinate Staff	D	-	18	18	18	18	970,803	1,009,635	1,050,021	1,050,021
Subordinate Staff III/IV/I	A/B/C	2	96	96	96	96	4,007,400	4,167,718	4,334,421	4,334,421
TOTAL FOR HEAD 356		31	245	245	245	245	25,917,225	26,953,914	28,032,070	28,032,070
TOTAL FOR SUBVOTE 116		303	245	245	245	245	25,917,225	26,953,914	28,032,070	28,032,070
TOTAL FOR VOTE R11										
MINISTRY OF HEALTH		42,769	42,959	42,927	42,927	42,927	3,894,411,778	3,960,279,788	4,118,383,892	4,118,389,129

VOTE12 MINISTRY OF LOCAL GOVERNMENT

The net estimate of the Ministry of Local Government for the Financial year 2003/2004 amounts to Kenya Shillings 567,264,200 as compared to net provision of 436,581,200 for the Financial Year 2002/2003, reflecting an increase of Kenya Shillings 130,683,000.

The increase is due to additional provision for the rehabilitation of street families and contribution in lieu of rates.

VOTE R 12 MINISTRY OF LOCAL GOVERNMENT

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for salaries and expenses of the Ministry of Local Government, including general administration, planning and grants to local authorities

**Five hundred and sixty seven million, two hundred and sixty four thousand, two hundred Kenya Shillings.
(KShs 567,264,200)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
120 General Administration and Planning	150,611,457	3,987,504,280	3,750,150,000	237,354,280	3,846,324,390	3,858,911,837
122 Contribution in Lieu of Rates	285,969,743	479,909,920	150,000,000	329,909,920	338,263,490	441,175,741
TOTAL FOR VOTE R 12						
MINISTRY OF LOCAL GOVERNMENT .. KShs	436,581,200	4,467,414,200	3,900,150,000	567,264,200	4,184,587,880	4,300,087,578

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Local Government						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
360		120 General Administration and Planning				
		360 Planning and Development				
	000	Personal Emoluments	17,120,197	22,869,700	23,501,050	24,074,050
	040	Gratuity and Pensions Contributions	144,000	145,000	152,250	159,863
	050	House Allowance	15,979,230	20,391,000	21,045,150	22,097,408
	060	Other Personal Allowances	2,336,412	3,330,000	3,496,500	3,671,325
	064	Transfer Allowance	55,000	100,000	105,000	110,250
	065	Medical Allowance	1,600,000	1,600,000	1,680,000	1,764,000
	067	Fees, Commissions and Honoraria	2,290,600	2,290,600	2,405,130	2,525,387
	068	Training Expenses	500,000	5,092,000	6,000,000	6,200,000
	080	Passage and Leave Expenses	110,000	150,000	157,500	165,375
	092	Refund of Medical Expenses - Inpatient	22,500	50,000	52,500	55,125
	093	Refund of Medical Expenses - Ex-Gratia	295,000	800,000	840,000	882,000
	100	Transport Operating Expenses	7,916,688	8,000,000	8,000,000	8,000,000
	110	Travelling and Accommodation Expenses	8,422,000	9,000,000	9,500,000	9,500,000
	120	Postal and Telegrams Expenses	120,000	130,000	140,000	150,000
	121	Telephone Expenses	5,250,000	7,000,000	7,000,000	7,000,000
	130	Official Entertainment	1,000,000	1,300,000	1,300,000	1,300,000
	131	Expenses of Boards, Committees and Conferences*	3,000,000	1,000,000	1,000,000	1,000,000
	134	AIDS Control Programme	100,000	-	-	-
	140	Electricity Expenses	35,000	75,000	100,000	110,000
	141	Water and Conservancy Expenses	35,000	75,000	100,000	110,000
	171	Publishing and Printing Expenses	600,000	600,000	600,000	600,000
	172	Purchase of Uniforms and Clothing	150,000	200,000	200,000	210,000
	173	Library Expenses	400,000	450,000	450,000	500,000
	174	Purchase of Stationery	1,900,000	2,500,000	3,000,000	3,000,000
	175	Advertising and Publicity	250,000	350,000	350,000	400,000
	185	Computer Expenses	300,000	400,000	420,000	450,000
	190	Miscellaneous Other Charges	300,000	300,000	320,000	350,000
	192	Aids Control Program	-	100,000	100,000	100,000
	195	Review of Status Local Authorities	2,509,106	2,600,000	2,600,000	2,600,000
	200	Replacement of Motor Vehicles*	-	14,980,000	-	-
	220	Purchase of Plant and Equipment*	210,000	2,000,000	2,000,000	2,000,000
	250	Maintenance of Plant, Machinery and Equipment	400,000	500,000	550,000	600,000
	260	Maintenance of Buildings and Stations	400,000	400,000	450,000	500,000
	300	Rehabilitation of Street Families	-	40,000,000	50,000,000	60,000,000
	320	Grant to Local Government (Interim Oversight Team)	11,000,000	-	-	-
		GROSS EXPENDITURE KShs	84,750,733	148,778,300	147,615,080	160,184,783
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	30,000	150,000	-	-
	670	Miscellaneous Receipts	45,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		120 General Administration and Planning				
		360 Planning and Development				
		Appropriations in Aid				
		Total Appropriations in Aid KShs	75,000	150,000	-	-
		Net Expenditure Head 360 KShs	84,675,733	148,628,300	147,615,000	160,184,783
		362 Provincial Administration				
	000	Personal Emoluments	6,700,970	8,328,760	8,489,480	8,630,726
	050	House Allowance	4,699,560	5,370,000	5,638,500	5,920,425
	060	Other Personal Allowances	120,390	160,000	168,000	176,400
	064	Transfer Allowance	150,000	200,000	210,000	220,500
	065	Medical Allowance	770,730	800,000	840,000	840,000
	068	Training Expenses	110,000	2,000,000	2,000,000	2,000,000
	080	Passage and Leave Expenses	115,000	180,000	189,000	198,450
	100	Transport Operating Expenses	1,050,000	2,000,000	3,750,000	4,000,000
	110	Travelling and Accommodation Expenses	1,500,000	2,000,000	2,900,000	3,000,000
	120	Postal and Telegrams Expenses	150,000	500,000	600,000	700,000
	121	Telephone Expenses	1,000,000	2,100,000	2,300,000	2,500,000
	140	Electricity Expenses	250,000	500,000	600,000	700,000
	141	Water and Conservancy Expenses	220,000	500,000	600,000	700,000
	171	Publishing and Printing Expenses	160,000	500,000	600,000	700,000
	172	Purchase of Uniforms and Clothing	120,000	350,000	400,000	450,000
	173	Library Expenses	110,000	300,000	400,000	500,000
	174	Purchase of Stationery	735,000	2,000,000	2,900,000	3,000,000
	175	Advertising and Publicity	80,000	200,000	250,000	300,000
	182	Payment of Rents and Rates - Non-Residential	6,500,000	6,500,000	6,500,000	6,500,000
	190	Miscellaneous Other Charges	110,000	500,000	750,000	1,000,000
	220	Purchase of Plant and Equipment*	10,000	1,400,000	1,500,000	1,600,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	1,000,000	1,250,000	1,500,000
		Net Expenditure Head 362 KShs	25,161,650	37,388,760	42,834,900	45,136,501
		372 Local Authorities Reforms				
	327	Kenya Local Government Reform Programme	3,635,216	6,000,000	8,000,000	10,000,000
	500	Grants to Local Authorities (LATF)	3,267,000,000	3,750,000,000	3,599,700,000	3,593,700,000
		GROSS EXPENDITURE KShs	3,270,635,216	3,756,000,000	3,607,700,000	3,603,700,000
		Appropriations in Aid				
	685	Reimbursement from LATF	3,267,000,000	3,750,000,000	3,599,700,000	3,599,700,000
		Net Expenditure Head 372 KShs	3,635,216	6,000,000	8,000,000	4,000,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
375		120 General Administration and Planning 375 Urban Development Department				
	000	Personal Emoluments	8,200,120	10,459,220	10,647,080	10,668,840
	050	House Allowance	8,950,000	10,660,000	11,193,000	11,752,650
	060	Other Personal Allowances	89,010	90,000	94,500	99,225
	064	Transfer Allowance	34,000	35,000	36,750	38,588
	065	Medical Allowance	810,860	850,000	892,500	937,125
	068	Training Expenses	210,000	2,000,000	3,000,000	3,000,000
	080	Passage and Leave Expenses	115,000	120,000	126,000	132,300
	092	Refund of Medical Expenses - Inpatient	22,500	30,000	31,500	33,075
	093	Refund of Medical Expenses - Ex-Gratia	225,000	300,000	315,000	330,750
	100	Transport Operating Expenses	390,000	1,000,000	1,250,000	1,500,000
	110	Travelling and Accommodation Expenses	550,000	1,000,000	1,250,000	1,500,000
	120	Postal and Telegrams Expenses	50,000	50,000	60,000	70,000
	121	Telephone Expenses	330,000	600,000	700,000	800,000
	171	Publishing and Printing Expenses	150,000	200,000	250,000	300,000
	172	Purchase of Uniforms and Clothing	10,000	10,000	20,000	30,000
	173	Library Expenses	10,000	15,000	20,000	30,000
	174	Purchase of Stationery	200,000	600,000	700,000	800,000
	175	Advertising and Publicity	160,000	170,000	180,000	200,000
	182	Payment of Rents and Rates - Non-Residential	15,502,368	15,728,000	15,728,000	15,728,000
	185	Computer Expenses	410,000	500,000	600,000	700,000
	190	Miscellaneous Other Charges	10,000	70,000	80,000	90,000
	220	Purchase of Plant and Equipment*	210,000	250,000	300,000	350,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	600,000	700,000	800,000
		Net Expenditure Head 375 KShs	37,138,858	45,337,220	48,174,330	49,890,553
		Net Expenditure Subvote 120 KShs	150,611,457	237,354,280	246,624,390	259,211,837
367		122 Contribution in Lieu of Rates 367 Contributions in Lieu of Rates				
	393	Contribution in Lieu of Rates	272,332,176	300,520,380	300,000,000	400,000,000
	394	Contribution-in-Lieu of Rates-Escrow Account	100,000,000	150,000,000	-	-
		GROSS EXPENDITURE KShs	372,332,176	450,520,380	300,000,000	400,000,000
		Appropriations in Aid				
	685	Reimbursement from Local Government Authorities	100,000,000	150,000,000	-	-
		Net Expenditure Head 367 KShs	272,332,176	300,520,380	300,000,000	400,000,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		122 Contribution in Lieu of Rates				
415		415 Local Government Finance and Administration Department				
	000	Personal Emoluments	4,320,000	8,164,940	8,478,660	8,734,170
	050	House Allowance	4,016,070	9,124,000	9,580,200	10,059,210
	060	Other Personal Allowances	115,000	150,000	157,500	165,375
	064	Transfer Allowance	80,090	150,000	157,500	165,375
	065	Medical Allowance	430,000	665,600	698,880	733,824
	068	Training Expenses	120,000	2,000,000	2,000,000	2,000,000
	080	Passage and Leave Expenses	46,210	65,000	68,250	71,662
	092	Refund of Medical Expenses - Inpatient	14,000	50,000	52,500	55,125
	093	Refund of Medical Expenses - Ex-Gratia	166,000	400,000	420,000	441,000
	100	Transport Operating Expenses	900,000	1,500,000	2,750,000	3,000,000
	110	Travelling and Accommodation Expenses	1,200,000	1,500,000	2,250,000	2,750,000
	120	Postal and Telegrams Expenses	120,000	500,000	600,000	700,000
	121	Telephone Expenses	330,000	800,000	900,000	1,000,000
	171	Publishing and Printing Expenses	120,000	300,000	600,000	700,000
	172	Purchase of Uniforms and Clothing	60,000	60,000	400,000	500,000
	173	Library Expenses	70,000	300,000	400,000	500,000
	174	Purchase of Stationery	500,000	700,000	2,400,000	2,500,000
	175	Advertising and Publicity	60,000	100,000	400,000	500,000
	184	Contracted Professional Services	310,000	500,000	600,000	700,000
	185	Computer Expenses	600,000	1,000,000	2,600,000	2,700,000
	190	Miscellaneous Other Charges	200,000	500,000	600,000	700,000
	220	Purchase of Plant and Equipment*	10,000	500,000	1,250,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	350,197	360,000	900,000	1,000,000
		GROSS EXPENDITURE KShs	14,137,567	29,389,540	38,263,490	41,175,741
		Appropriations in Aid				
	601	Reimbursement of Audit Fees	500,000	-	-	-
		Net Expenditure Head 415 KShs	13,637,567	29,389,540	38,263,490	41,175,741
		Net Expenditure Subvote 122 KShs	285,969,743	329,909,920	338,263,490	441,175,741
		Total Net Expenditure Vote R12				
		MINISTRY OF LOCAL GOVERNMENT KShs	436,581,200	567,264,200	584,887,880	700,387,578

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates	Projected	Projected	Approved	Estimates	2004/2005	2005/2006
				2003/2004	2004/2005	2005/2006	2002/2003	2003, 2004		
							KShs	KShs	KShs	KShs
120 General Administration and Planning										
360 Planning and Development										
Minister		1	1	1	1	1	120,000	2,400,000	2,400,000	2,400,000
Assistant Minister		2	3	1	1	1	360,000	2,400,000	2,400,000	2,400,000
Permanent Secretary	U	1	1	1	1	1	1,736,461	1,824,720	1,988,400	2,152,080
Senior Deputy Secretary	R	1	1	1	1	1	276,000	277,200	277,200	277,200
Chief Finance Officer	Q	1	-	-	-	-	285,180	-	-	-
Chief Economist	Q	-	1	1	1	1	303,180	321,180	331,200	341,220
Senior Principal Finance Officer	P	1	1	1	1	1	245,820	223,500	238,380	238,380
Senior Principal State Counsel (SL 5)	P	1	1	1	1	1	463,080	277,200	277,200	277,200
Senior Principal Personnel Officer	P	1	1	1	1	1	253,260	261,240	261,240	261,240
Deputy Secretary	P	3	2	-	-	-	554,400	-	-	-
Deputy Chief Economist	P	-	1	1	1	1	224,420	261,240	261,240	261,240
Accounts Controller	N	1	1	1	1	1	223,500	230,940	230,940	230,940
Principal Personnel Officer	N	1	1	1	1	1	209,460	261,240	261,240	261,240
Under Secretary	N	4	2	2	2	2	476,760	953,520	983,280	1,013,040
Principal Human Resource Development Officer	N	1	-	1	1	1	-	216,060	216,060	216,060
Principal Economist	N	-	1	-	-	-	253,260	-	-	-
Finance Officer	N	-	1	-	-	-	200,830	-	-	-
Chief Human Resource Development Officer	M	-	1	1	1	1	223,060	216,060	216,060	216,060
Chief Personnel Officer	M	-	1	1	1	1	181,080	200,880	202,860	209,460
Senior Economist	M	3	3	3	3	3	715,140	432,120	432,120	432,120
Chief Accountant	M	1	1	1	1	1	209,460	209,460	216,060	223,500
Chief Information Officer	M	1	1	1	1	1	-	216,060	216,060	216,060
Senior Assistant Secretary	M	5	2	2	2	2	476,760	405,720	418,920	432,120
Executive Secretary	L/M	2	1	2	2	2	181,080	432,120	432,120	432,120
Assistant Secretary I/II/III/Cadet	L/K/J	8	3	2	2	2	343,620	351,600	351,600	351,600
Economist I/II	L/K	11	3	4	4	4	620,160	639,840	660,960	682,080
State Counsel I/II (SL 1/2)	L/K	2	1	1	1	1	188,880	200,880	200,880	200,880

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
120 General Administration and Planning										
360 Planning and Development										
Senior Accountant	L	2	2	3	3	3	330,480	543,240	563,040	582,840
Senior Personnel Officer	L	2	2	1	2	2	351,600	319,920	330,480	341,040
Senior Personal Secretary	L	3	-	1	1	1	-	181,080	181,080	181,080
Senior Supplies Officer	L	1	1	1	1	1	165,240	170,520	175,800	181,080
Personal Secretary I	K	-	4	4	4	4	165,240	393,480	407,160	420,840
Personnel Officer I	K	3	3	1	2	1	538,800	280,560	289,680	298,800
Accountant I	K	4	4	4	4	4	618,550	597,600	618,720	639,840
Personnel Officer II	J	5	1	2	2	2	115,680	254,280	262,320	271,440
Accountant II	J	4	4	2	3	3	500,520	434,520	448,200	464,040
Supplies Officer II	J	1	1	1	1	1	123,120	140,280	140,280	140,280
Personal Secretary II	J	1	5	5	5	5	582,420	701,400	724,200	747,000
Assistant Economist (Trainee)	J	-	1	-	-	-	149,400	-	-	-
Shorthand Typist VII	H/G	8	7	10	10	10	719,880	1,148,980	1,223,650	1,223,650
Audit Examiner I	H	13	4	-	-	-	476,400	-	-	-
Accounts Assistant	H	6	7	7	7	7	663,470	785,820	826,560	833,700
Personnel Assistant	H	5	2	2	2	2	224,520	254,280	254,280	262,320
Supplies Assistant	H	-	1	1	1	1	-	91,800	95,160	98,580
Executive Assistant	H	2	2	2	2	2	207,420	231,360	238,200	246,240
Driver /Senior/ I/II/III	G/F/E/D	12	9	14	14	14	401,760	1,144,080	1,191,120	1,285,200
Copy Typist II/Senior	G/F/E	8	8	25	25	25	862,380	572,040	595,560	619,080
Senior/Higher/Clerical Officer	E/F/G	43	3	15	15	15	99,486	972,840	1,009,800	1,046,760
Storeman	E/F	2	1	1	1	1	75,000	81,720	85,080	88,440
Telephone Operator II	E	1	1	1	1	1	49,320	54,000	55,860	57,720
Senior Subordinate Staff	D	2	3	3	3	4	159,500	223,440	230,880	238,320
Subordinate Staff I/II/III	C/B/A	6	7	6	6	2	215,160	79,680	79,920	79,920
TOTAL FOR HEAD 360		186	119	144	147	143	17,120,197	22,869,700	23,501,050	24,074,050

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
120 General Administration and Planning										
362 Provincial Administration										
Chief Inspector	M	7	5	4	4	4	971,400	923,760	953,520	953,520
Senior Auditor	L	4	2	4	3	3	582,840	803,520	843,696	873,828
Senior Inspector	L	7	5	3	3	3	592,840	527,400	543,240	563,040
Inspector I	K	8	8	8	8	8	1,074,120	1,279,672	1,321,920	1,364,160
Auditor I	K	6	5	6	2	2	351,600	512,320	341,040	351,600
Inspector II	J	22	11	10	10	10	1,553,210	1,402,800	1,532,400	1,494,000
Audit Examiner I	H	13	4	4	4	4	476,400	1,017,120	1,067,976	1,121,370
Shorthand Typist I/II	G/H	2	2	2	2	2	224,420	1,122,600	1,122,600	1,122,600
Driver III/II/Senior	G/F/E/D	6	6	3	3	3	342,360	64,088	64,088	64,088
Copy Typist II/I/Senior	G/F/E	6	7	7	7	7	492,180	595,560	619,080	642,600
Subordinate Staff I/II/III	C/B/A	2	1	2	2	2	39,600	79,920	79,920	79,920
TOTAL FOR HEAD 362		83	56	53	48	48	6,700,970	8,328,760	8,489,480	8,630,726
375 Urban Development Department										
Director	Q	1	1	1	1	1	303,180	303,180	303,180	303,180
Chief Superintending Engineer	P	1	1	1	1	1	277,200	277,200	277,200	277,200
Deputy Director	P	2	2	1	1	1	554,400	277,200	277,200	277,200
Assistant Director	N	4	1	1	1	1	253,260	261,240	261,240	261,240
Principal Social Development Officer	N	1	1	1	1	1	253,260	238,380	238,380	238,380
Superintending Engineer	M	6	3	3	3	3	554,382	670,500	692,820	715,140
Senior Regional Planner	M	1	1	1	1	1	238,380	238,380	238,380	230,380
Superintending Land Surveyor	M	1	1	1	1	1	238,380	238,380	238,380	230,380
Superintending Architect	M	1	1	1	1	1	238,380	238,380	238,380	230,380
Chief Social Development Officer	M	1	1	1	1	1	200,880	187,680	194,280	200,880
Physical Planning Officer I/II/III	L/K/J	2	2	2	2	2	388,560	401,760	401,760	401,760
Quantity Surveyor/Assistant Quantity surveyor	L/K	3	2	2	2	2	289,680	319,920	341,040	351,600
Engineer/Assistant Engineer	L/K	17	9	7	7	7	595,500	1,406,160	1,406,160	1,406,160
Architect/Assistant Architect	L/K	3	3	3	3	3	357,300	563,040	582,840	602,640

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
120 General Administration and Planning										
375 Urban Development Department										
Chief Superintendent (Roads)	L	1	1	1	1	1	200,880	200,880	200,880	200,880
Senior Social Development Officer	L	2	1	1	1	1	140,480	200,880	200,880	200,880
Senior Accountant	L	1	1	1	1	1	170,520	181,080	187,680	194,280
Land Surveyor II	K/L	2	2	2	2	2	238,200	351,600	362,160	375,360
Senior Superintendent (Buildings)	K	1	1	1	1	1	175,800	200,880	200,880	200,880
Social Development Officer I	K	2	2	2	2	2	298,800	309,360	319,920	330,400
Regional Planner II	K	3	2	2	2	2	290,400	292,280	292,280	292,280
Personal Secretary	J	2	2	2	2	2	266,880	298,800	309,360	319,920
Superintendent (Buildings)	J	2	1	1	1	1	102,000	149,400	149,400	149,400
Superintendent (Roads)	J	2	1	1	1	1	-	149,400	149,400	149,400
Architectural Assistant I	J	2	1	1	1	1	102,000	330,480	341,040	351,600
Senior Inspector/(Water/Sewerage)	H/G	6	3	3	3	3	373,380	407,160	420,840	434,520
Shorthand Typist I/II	H/G	5	3	5	5	5	225,240	615,600	635,700	655,800
Structural Assistant II	H	2	2	-	-	-	254,280	-	-	-
Senior Inspector (Roads)	H	2	2	1	1	1	254,280	144,840	149,400	149,400
Senior Library Assistant	H	1	-	1	1	1	-	127,140	127,140	127,140
Copy Typist II/I/Senior	G/F/E	2	2	6	6	6	101,760	714,600	738,720	635,700
Senior/Higher/Clerical Officer	G/F/E	3	1	2	2	2	75,000	163,440	170,160	174,480
Architectural Assistant III	G	2	1	-	-	-	187,478	-	-	-
TOTAL FOR HEAD 375		87	58	59	59	59	8,200,120	10,459,220	10,647,080	10,668,840
TOTAL FOR SUBVOTE 120		356	233	256	254	250	32,021,287	41,657,680	42,637,610	43,373,616
122 Contribution in Lieu of Rates										
415 Local Government Finance and Administration Department										
Director Inspectorate	Q	1	1	1	1	1	245,820	303,180	303,180	303,180
Deputy Director Inspectorate	p	3	2	3	3	3	447,000	831,600	873,000	916,650

VOTE R12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
122 Contribution in Lieu of Rates							KShs	KShs	KShs	KShs
415 Local Government Finance and Administration Department										
Assistant Director Audit	N	2	-	1	1	1	-	522,480	548,600	576,000
Chief Inspector	M	4	3	4	4	4	541,880	923,760	953,520	953,520
Principal Auditor	M	3	2	2	2	2	320,000	476,760	500,000	525,000
Senior Auditor	L	2	2	5	5	5	223,500	401,760	401,760	401,760
Senior Inspector	L	5	4	5	5	5	744,120	1,165,680	1,205,280	1,205,280
Auditor I	K	3	1	1	1	1	149,760	527,400	553,800	581,000
Inspector I	K	7	4	5	5	5	469,880	1,045,800	1,098,000	1,152,900
Inspector II	J	4	4	6	6	6	547,440	841,680	869,040	896,400
Shorthand Typist I/II	H/G	4	2	2	2	2	197,160	508,560	533,900	560,500
Copy Typist II/Senior	G/F/E	6	5	5	5	5	306,000	446,600	468,900	492,300
Clerical Officer/Higher/Senior	E/F/G	5	1	1	1	1	75,000	115,680	115,680	115,680
Senior Subordinate Staff	D	1	1	1	1	1	52,440	54,000	54,000	54,000
TOTAL FOR HEAD 415		50	32	42	42	42	4,320,000	8,164,940	8,478,660	8,734,170
TOTAL FOR SUBVOTE 122		50	32	42	42	42	4,320,000	8,164,940	8,478,660	8,734,170
TOTAL FOR VOTE R12										
MINISTRY OF LOCAL GOVERNMENT		406	265	298	296	292	36,341,287	49,822,620	51,116,270	52,107,786

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS

The net estimate of the Ministry of Roads and Public Works, for the Financial Year 2003/2004 amounts to Kenya Shillings 2,265,877,400.00, as compared to the net provision of Kenya Shillings 2,230,061,700.00 for the Financial Year 2002/2003, reflecting an increase of Kenya Shillings 35,815,700.00.

The increase is mainly due to an increase in the Minister's and Assistant Minister's salaries and house allowances and major maintenance works on Government buildings.

VOTE R 13 MINISTRY OF ROADS AND PUBLIC WORKS

I RECURRENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the salaries and expenses of the Ministry of Roads and Public Works, including general administration and planning, Supplies Branch, Architectural Department, Electrical Department, Roads Department, Mechanical Department, Staff Training and Housing Services. The estimate also includes expenditure in respect of maintenance of buildings and rent and rates for offices and residential accommodation.

Two billion, two hundred and sixty five million, eight hundred and seventy seven thousand, four hundred Kenya Shillings.

(KShs 2,265,877,400)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
130 General Administration and Planning	590,963,907	644,322,826	1,280,000	643,042,826	656,453,908	759,994,191
132 Buildings and Works	194,539,302	219,316,728	1,575,440	217,741,288	256,208,549	271,328,297
133 Other Services	897,949,171	811,928,764	27,710,000	784,218,764	841,639,994	882,093,553
134 Housing Development	84,301,684	146,528,043	2,700,000	143,828,043	161,064,188	168,008,658
136 Roads	462,307,636	9,043,296,479	8,566,250,000	477,046,479	9,702,699,249	10,411,879,081
TOTAL FOR VOTE R 13						
MINISTRY OF ROADS AND PUBLIC WORKS .. KShs	2,230,061,700	10,865,392,840	8,599,515,440	2,265,877,400	11,618,065,888	12,493,303,780

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		130 General Administration and Planning	KShs	KShs	KShs	KShs
380		380 Headquarters Administrative Services				
	000	Personal Emoluments	31,624,743	36,741,393	36,356,418	37,618,802
	040	Gratuity and Pension Contributions	246,000	100,000	100,000	100,000
	050	House Allowance	25,840,298	28,000,203	28,000,203	28,000,203
	060	Other Personal Allowances	2,000,180	2,000,180	2,000,180	2,000,180
	064	Transfer Allowances	260,252	260,252	260,252	260,252
	065	Medical Allowance	2,999,255	2,999,255	2,999,255	2,999,255
	067	Fees, Commissions and Honoraria	1,500,000	1,000,000	1,000,000	1,000,000
	068	Training Expenses*	1,500,000	2,025,000	2,733,750	3,690,562
	080	Passage and Leave Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	092	Refund of Medical Expenses - In-Patient	500,000	6,225,109	6,225,109	6,225,109
	093	Refund of Medical Expenses - Ex-Gratia	4,030,586	4,373,891	4,417,630	4,461,806
	100	Transport Operating Expenses	6,840,000	7,950,000	8,050,000	8,150,000
	110	Travelling and Accommodation Expenses	4,050,000	5,750,000	5,850,000	5,950,000
	112	External Travelling and Accommodation Expenses	450,000	650,000	747,750	695,000
	120	Postal and Telegrams Expenses	720,000	720,000	756,000	792,000
	121	Telephone Expenses	11,700,000	16,970,000	17,818,500	18,667,000
	130	Official Entertainment	1,040,000	1,500,000	1,575,000	165,000
	131	Expenses of Boards, Committees and Conferences*	720,000	720,000	756,000	792,000
	132	Expenses on Presidential Visits	10,254,162	8,994,000	9,443,700	9,893,400
	140	Electricity Expenses	8,200,000	12,200,000	12,810,000	13,420,000
	141	Water and Conservancy Expenses	1,800,000	3,799,302	3,989,250	4,179,215
	142	Electricity Expenses (PB)	10,000,000	-	-	-
	170	Purchase of Consumable Stores	666,739	1,500,000	1,575,000	1,650,000
	171	Publishing and Printing Expenses	540,000	762,519	780,000	800,000
	172	Purchase of Uniforms and Clothing	730,000	1,000,000	1,050,000	1,100,000
	173	Library Expenses	630,000	720,000	756,000	792,000
	174	Purchase of Stationery	4,600,000	5,500,000	5,775,000	6,050,000
	175	Advertising and Publicity	720,000	720,000	756,000	792,000
	176	Show Expenses	80,000	80,000	84,000	88,000
	185	Computer Expenses	1,350,000	3,500,000	3,675,000	3,850,000
	190	Miscellaneous Other Charges	540,000	600,000	700,000	800,000
	191	Bank Charges	-	4,000,000	4,500,000	5,000,000
	198	Compensation and Ex-Gratia Payments	6,480,000	6,480,000	6,804,000	7,128,000
	220	Purchase of Plant and Equipment*	1,455,000	2,500,000	1,050,000	1,100,000
	225	Purchase of Furniture	270,000	900,000	945,000	990,000
	250	Maintenance of Plant, Machinery and Equipment	3,600,000	5,600,000	5,880,000	6,160,000
	260	Maintenance of Buildings and Stations	1,900,000	1,600,000	1,680,000	1,760,000
	369	Contribution to Trans Africa Highway	180,000	-	-	-
		GROSS EXPENDITURE	KShs 151,017,215	179,441,104	182,898,997	188,119,784

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
380		130 General Administration and Planning				
		380 Headquarters Administrative Services				
		Appropriations in Aid				
	670	Miscellaneous Receipts	3,000,000	680,000	714,000	748,000
		Net Expenditure Head 380 KShs	148,017,215	178,761,104	182,184,997	187,371,784
381		381 Provincial Administration Services				
	000	Personal Emoluments	36,930,616	38,407,841	39,944,154	41,541,920
	050	House Allowance	25,568,309	25,568,309	25,568,309	25,568,309
	060	Other Personal Allowances	400,222	400,222	400,222	400,222
	064	Transfer Allowances	286,168	286,168	286,168	286,168
	065	Medical Allowance	3,995,740	3,995,740	3,995,740	3,995,740
	067	Fees, Commissions and Honoraria	300,000	50,000	50,000	50,000
	068	Training Expenses*	500,000	675,000	911,250	1,230,187
	080	Passage and Leave Expenses	1,326,000	1,326,000	1,326,000	1,326,000
	092	Refund of Medical Expenses - Inpatient	2,000,000	-	-	-
	100	Transport Operating Expenses	3,960,000	4,300,000	4,500,000	5,000,000
	110	Travelling and Accommodation Expenses	2,070,000	2,470,000	2,570,000	2,600,000
	120	Postal and Telegrams Expenses	270,000	310,000	350,000	400,000
	121	Telephone Expenses	2,880,000	3,130,000	3,230,000	3,250,000
	130	Official Entertainment	270,000	310,000	340,000	360,000
	140	Electricity Expenses	2,000,000	2,080,854	3,300,000	3,300,000
	141	Water and Conservancy Expenses	1,500,000	1,700,000	2,200,000	2,250,000
	172	Purchase of Uniforms and Clothing	180,000	200,000	240,000	260,000
	173	Library Expenses	126,000	130,000	150,000	210,000
	174	Purchase of Stationery	1,266,170	1,816,170	1,950,000	2,000,000
	175	Advertising and Publicity	90,000	120,000	150,000	170,000
	185	Computer Expenses	180,000	280,000	350,000	400,000
	190	Miscellaneous Other Charges	45,000	95,000	105,000	110,000
	220	Purchase of Plant and Equipment*	-	2,000,000	1,500,000	1,500,000
	250	Maintenance of Plant, Machinery and Equipment	837,000	1,050,000	1,125,000	1,200,000
	260	Maintenance of Buildings and Stations	900,000	1,050,000	1,125,000	1,200,000
		Net Expenditure Head 381 KShs	87,881,225	91,751,304	95,666,843	98,608,546
382		382 District Administration Services				
	000	Personal Emoluments	156,697,731	162,965,460	164,965,640	251,202,045
	050	House Allowance	85,782,147	85,782,147	85,782,147	85,782,147
	060	Other Personal Allowances	4,232,770	4,232,770	4,232,770	4,232,770
	064	Transfer Allowances	1,606,331	1,606,331	1,606,331	1,606,331
	065	Medical Allowance	16,129,104	16,129,104	16,129,104	16,129,104

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		130 General Administration and Planning				
382		382 District Administration Services				
	067	Fees, Commissions and Honoraria	300,000	50,000	50,000	50,000
	068	Training Expenses*	1,000,000	1,350,000	1,822,500	2,460,375
	080	Passage and Leave Expenses	2,244,000	2,244,000	2,244,000	2,244,000
	092	Refund of Medical Expenses - In-Patient	2,000,000	-	-	-
	093	Refund of Medical Expenses - Ex-Gratia	300,000	-	-	-
	100	Transport Operating Expenses	8,550,000	10,500,000	11,000,000	12,100,000
	110	Travelling and Accommodation Expenses	4,050,000	5,500,000	5,500,000	6,050,000
	120	Postal and Telegrams Expenses	2,250,000	2,300,000	2,530,000	2,783,000
	121	Telephone Expenses	4,050,000	4,500,000	4,950,000	5,445,000
	140	Electricity Expenses	1,550,000	2,000,000	2,200,000	2,420,000
	141	Water and Conservancy Expenses	1,265,523	1,300,000	1,430,000	1,573,000
	172	Purchase of Uniforms and Clothing	900,000	950,000	1,045,000	1,495,000
	173	Library Expenses	360,000	380,000	418,000	459,800
	174	Purchase of Stationery	3,645,000	4,500,000	4,950,000	5,445,000
	175	Advertising and Publicity	72,000	80,000	88,000	96,800
	185	Computer Expenses	303,748	548,748	603,622	663,984
	190	Miscellaneous Other Charges	180,000	200,000	220,000	242,000
	220	Purchase of Plant and Equipment*	540,000	574,845	632,329	695,562
	250	Maintenance of Plant, Machinery and Equipment	2,516,256	2,700,000	2,970,000	3,267,000
	260	Maintenance of Buildings and Stations	3,448,858	3,700,000	4,070,000	4,477,000
		Net Expenditure Head 382	KShs 303,973,468	314,093,405	319,439,443	410,919,918
419		419 Supplies Branch				
	000	Personal Emoluments	17,086,504	17,769,964	18,480,763	19,219,993
	050	House Allowance	10,377,713	10,377,713	10,377,713	10,377,713
	060	Other Personal Allowances	191,388	191,388	191,388	191,388
	064	Transfer Allowances	21,224	21,244	21,244	21,244
	065	Medical Allowance	1,800,840	1,800,840	1,800,840	1,800,840
	067	Fees, Commissions and Honoraria	104,000	10,000	10,000	10,000
	068	Training Expenses*	150,000	202,500	273,375	369,056
	080	Passage and Leave Expenses	1,022,060	1,022,060	1,022,060	1,022,060
	092	Refund of Medical Expenses -In-Patient	20,000	-	-	-
	100	Transport Operating Expenses	2,313,000	3,013,000	3,234,950	3,720,193
	110	Travelling and Accommodation Expenses	1,503,000	2,503,000	2,648,450	3,045,718
	120	Postal and Telegrams Expenses	63,000	63,000	72,450	83,318
	121	Telephone Expenses	1,215,000	1,215,000	1,397,250	1,606,838
	130	Official Entertainment	45,000	45,000	51,750	59,513
	140	Electricity Expenses	780,000	830,000	897,000	1,031,550
	141	Water and Conservancy Expenses	630,000	680,000	724,500	833,175

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		130 General Administration and Planning				
419		419 Supplies Branch				
	172	Purchase of Uniforms and Clothing	360,000	360,000	414,000	476,100
	174	Purchase of Stationery	920,000	1,202,000	1,173,000	1,348,950
	175	Advertising and Publicity	450,000	530,000	609,500	700,925
	185	Computer Expenses	770,000	1,250,000	977,500	1,124,125
	190	Miscellaneous Other Charges	324,000	324,000	372,600	428,490
	199	Write off of Stores and Services Fund	225,000	2,742,980	488,750	562,063
	220	Purchase of Plant and Equipment*	980,400	980,400	1,127,460	1,296,579
	222	Freight Charges*	90,000	90,000	103,500	119,025
	223	Handling and Packing Expenses	81,000	141,000	162,150	186,473
	224	Purchase of Additional Furniture	959,000	959,000	1,102,850	1,268,278
	226	Furniture Shelving	351,000	351,000	403,650	464,198
	250	Maintenance of Plant, Machinery and Equipment	950,000	1,192,561	1,198,945	1,378,787
	260	Maintenance of Buildings and Stations	-	1,224,339	832,990	957,938
	295	Minor Alterations and Maintenance Works	674,339	-	-	-
		GROSS EXPENDITURE KShs	44,457,468	51,091,989	50,170,628	53,704,525
		Appropriations in Aid				
	600	Sale of Non-capital Goods	600,000	600,000	650,000	680,000
		Net Expenditure Head 419 KShs	43,857,468	50,491,989	49,520,628	53,024,525
600		600 Economic Planning				
	000	Personal Emoluments	902,929	939,046	976,608	1,015,672
	050	House Allowance	1,440,000	1,440,000	1,440,000	1,440,000
	060	Other Personal Allowances	100,000	100,000	100,000	100,000
	065	Medical Allowance	77,760	79,760	79,760	79,760
	067	Fees, Commissions and Honoraria	208,000	208,000	208,000	208,000
	068	Training Expenses*	100,000	135,000	182,250	246,037
	080	Passage and Leave Expenses	80,000	80,000	80,000	80,000
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	900,000	900,000	945,000	992,250
	110	Travelling and Accommodation Expenses	720,000	720,000	756,000	793,800
	134	Expenses on HIV/AIDS Control Activities	900,000	-	-	-
	173	Library Expenses	108,000	108,000	113,400	119,070
	174	Purchase of Stationery	360,000	360,000	378,000	396,900
	185	Computer Expenses	135,000	135,000	141,750	148,838
	187	Baseline Surveys and Feasibility Studies	225,000	225,000	236,250	248,063
	190	Miscellaneous Other Charges	90,000	90,000	94,500	99,225
	191	Policy Development and Monitoring	364,842	664,842	698,084	732,988
	192	Expenses on HIV/AIDS Control Activities	-	1,247,376	1,309,745	1,375,232

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
600		130 General Administration and Planning				
		600 Economic Planning				
	220	Purchase of Plant and Equipment*	405,000	405,000	425,250	446,513
	250	Maintenance of Plant, Machinery and Equipment	108,000	108,000	113,400	119,070
		Net Expenditure Head 600 KShs	7,234,531	7,945,024	8,277,997	8,641,418
		Net Expenditure Subvote 130 KShs	590,963,907	643,042,826	655,089,908	758,566,191
400		132 Buildings and Works				
		400 Architectural Department				
	000	Personal Emoluments	20,642,946	21,468,664	22,327,410	23,220,506
	050	House Allowance	19,143,360	19,143,360	19,143,360	19,143,360
	060	Other Personal Allowances	110,400	110,400	110,400	110,400
	064	Transfer Allowances	208,248	208,248	208,248	208,248
	065	Medical Allowance	1,884,951	1,884,951	1,884,951	1,884,951
	067	Fees, Commissions and Honoraria	200,000	50,000	50,000	50,000
	068	Training Expenses*	189,999	256,498	346,273	467,468
	080	Passage and Leave Expenses	161,792	161,792	161,792	161,792
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	855,154	1,037,786	1,130,941	1,300,582
	110	Travelling and Accommodation Expenses	686,305	939,251	907,639	1,043,785
	120	Postal and Telegrams Expenses	33,154	38,127	43,846	50,423
	130	Official Entertainment	161,032	185,187	212,965	244,910
	170	Purchase of Consumable Stores	227,338	261,439	300,655	345,753
	171	Publishing and Printing Expenses	217,866	250,545	288,127	331,346
	172	Purchase of Uniforms and Clothing	18,945	21,787	25,055	28,813
	173	Library Expenses	75,780	87,147	100,219	115,252
	174	Purchase of Stationery	208,394	289,653	275,601	316,941
	175	Advertising and Publicity	113,670	130,720	150,328	172,877
	176	Show Expenses	222,602	255,992	294,391	338,550
	185	Computer Expenses	402,578	512,965	532,410	612,272
	190	Miscellaneous Other Charges	28,417	32,680	37,582	43,219
	250	Maintenance of Plant, Machinery and Equipment	241,022	477,175	318,751	366,564
		GROSS EXPENDITURE KShs	46,043,953	47,804,367	48,850,944	50,558,012
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	700,000	400,440	400,440	400,440
		Net Expenditure Head 400 KShs	45,343,953	47,463,927	48,450,504	50,157,572

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
401		132 Buildings and Works 401 Quantities and Contracts Department				
	000	Personal Emoluments	8,638,766	8,984,317	9,343,689	9,717,437
	050	House Allowance	9,059,220	9,059,220	9,059,220	9,059,220
	060	Other Personal Allowances	43,200	43,200	43,200	43,200
	064	Transfer Allowances	72,609	72,609	72,609	72,609
	065	Medical Allowance	800,089	900,089	900,089	900,089
	067	Fees, Commissions and Honoraria	208,000	50,000	50,000	50,000
	068	Training Expenses*	129,435	174,737	235,895	318,458
	080	Passage and Leave Expenses	129,254	129,254	129,254	129,254
	092	Refund of Medical Expenses -In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	508,500	550,000	550,000	550,000
	110	Travelling and Accommodation Expenses	270,000	310,000	320,000	330,000
	120	Postal and Telegrams Expenses	28,744	15,000	20,000	25,000
	130	Official Entertainment	123,188	150,000	160,000	170,000
	171	Publishing and Printing Expenses	492,750	500,000	500,000	600,000
	172	Purchase of Uniforms and Clothing	25,459	30,000	30,000	40,000
	173	Library Expenses	75,884	60,000	65,000	70,000
	174	Purchase of Stationery	508,838	550,000	550,000	550,000
	175	Advertising and Publicity	278,888	285,000	300,000	350,000
	176	Show Expenses	41,062	30,000	35,000	40,000
	185	Computer Expenses	336,375	449,715	450,000	500,000
	190	Miscellaneous Other Charges	24,719	26,000	30,000	35,000
	220	Purchase of Plant and Equipment*	82,012	120,000	135,000	140,000
	250	Maintenance of Plant, Machinery and Equipment	173,768	190,000	190,000	200,000
		GROSS EXPENDITURE KShs	22,060,760	22,679,141	23,168,956	23,890,267
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,000,000	1,000,000	1,100,000	1,200,000
		Net Expenditure Head 401 KShs	21,060,760	21,679,141	22,068,956	22,690,267
402		402 Structural Department				
	000	Personal Emoluments	15,516,992	16,137,672	16,783,179	17,454,506
	050	House Allowance	18,130,373	18,130,373	18,130,373	18,130,373
	060	Other Personal Allowances	43,200	43,200	43,200	43,200
	064	Transfer Allowances	165,045	165,045	165,045	165,045
	065	Medical Allowance	1,664,868	1,664,868	1,664,868	1,664,868
	067	Fees, Commissions and Honoraria	104,000	50,000	50,000	50,000
	068	Training Expenses*	212,000	286,200	386,370	521,599
	080	Passage and Leave Expenses	66,565	66,565	66,565	66,565
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	440,856	536,984	532,330	558,950

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates		
					2004/2005	2005/2006	
402		132 Buildings and Works	KShs	KShs	KShs	KShs	
		402 Structural Department					
	110	Travelling and Accommodation Expenses	431,483	526,205	521,015	547,066	
	130	Official Entertainment	90,000	120,000	120,000	120,000	
	172	Purchase of Uniforms and Clothing	42,847	49,278	51,742	54,328	
	173	Library Expenses	20,700	23,805	24,000	24,000	
	174	Purchase of Stationery	379,158	436,032	457,834	480,725	
	175	Advertising and Publicity	26,316	30,000	30,000	30,000	
	185	Computer Expenses	194,489	224,000	235,200	246,960	
	190	Miscellaneous Other Charges	18,000	20,000	20,000	20,000	
	220	Purchase of Plant and Equipment*	153,000	175,950	184,740	193,985	
	250	Maintenance of Plant, Machinery and Equipment	180,000	207,000	225,000	250,000	
	270	Maintenance of Water supplies and Sewerage	225,000	258,750	217,350	225,220	
	271	Maintenance of Sewerage in Government Institutions	1,135,800	1,356,000	1,371,300	1,439,865	
	280	Maintenance of Jetties and Sea Walls	603,459	693,970	728,668	765,100	
291	Soil Maintenance Unit	198,000	212,000	278,793	288,671		
		Net Expenditure Head 402	KShs	40,052,151	41,413,897	42,287,572	43,341,026
409		409 Government Buildings					
	140	Electricity Expenses	3,600,000	1,725,000	1,983,750	2,000,000	
	141	Water and Conservancy Expenses	10,232,661	5,900,650	6,785,747	7,000,000	
	172	Purchase of Uniforms and Clothing	1,080,000	345,000	396,750	4,000,000	
	190	Miscellaneous Other Charges	63,612	73,154	84,127	100,000	
	256	National Holidays and Celebrations	990,000	1,138,500	1,309,275	1,500,000	
	257	Maintenance of Tools, Plants and Equipment	2,520,000	2,898,000	3,332,700	3,500,000	
	258	Maintenance of Government Furniture	183,600	210,450	242,017	300,000	
	259	Maintenance and Replacement of Building Registry	720,000	828,000	952,200	1,000,000	
	261	Maintenance of Sites and Grounds	4,762,626	2,738,509	3,149,286	3,500,000	
	262	Minor Maintenance Works	25,200,000	18,558,542	16,742,323	18,000,000	
	263	Major Maintenance Works	7,496,028	38,500,000	39,675,000	40,000,000	
			GROSS EXPENDITURE	KShs	56,848,527	72,915,805	74,653,175
		Appropriations in Aid					
600	Sale of Non-capital Goods	400,000	-	-	-		
		Net Expenditure Head 409	KShs	56,448,527	72,915,805	74,653,175	80,900,000

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
413		132 Buildings and Works 413 Electrical Department				
	000	Personal Emoluments	11,192,097	11,639,781	12,105,372	12,589,587
	050	House Allowance	10,335,590	10,335,590	10,335,590	10,335,590
	060	Other Personal Allowances	37,200	37,200	37,200	37,200
	064	Transfer Allowances	61,010	61,010	61,010	61,010
	065	Medical Allowance	1,127,330	1,127,330	1,127,330	1,127,330
	067	Fees, Commissions and Honoraria	208,000	50,000	50,000	50,000
	068	Training Expenses*	200,000	270,000	364,500	492,075
	080	Passage and Leave Expenses	163,200	163,200	163,200	163,200
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	375,028	425,028	450,000	500,000
	110	Travelling and Accommodation Expenses	360,000	410,000	423,000	470,000
	130	Official Entertainment	144,000	144,000	189,000	210,000
	172	Purchase of Uniforms and Clothing	45,000	45,000	85,500	95,000
	173	Library Expenses	108,000	108,000	135,000	150,000
	174	Purchase of Stationery	435,000	435,000	504,000	560,000
	175	Advertising and Publicity	162,000	162,000	378,000	420,000
	185	Computer Expenses	180,000	180,000	226,800	252,000
	190	Miscellaneous Other Charges	99,000	99,000	94,500	105,000
	210	Purchase of Additional Vehicles*	-	-	28,800,000	32,000,000
	220	Purchase of Plant and Equipment*	540,000	540,000	661,500	735,000
	250	Maintenance of Plant, Machinery and Equipment	60,000	60,000	113,400	126,000
	261	Maintenance of Essential Services	-	3,266,456	4,725,000	5,250,000
	262	Minor Maintenance Works	3,266,456	1,244,923	3,006,000	3,340,000
	263	Major Maintenance Works	2,700,000	3,700,000	3,212,000	3,570,000
		GROSS EXPENDITURE KShs	31,808,911	34,503,518	67,247,902	72,638,992
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	175,000	175,000	180,000	190,000
		Net Expenditure Head 413 KShs	31,633,911	34,328,518	67,067,902	72,448,992
		Net Expenditure Subvote 132 KShs	194,539,302	217,741,288	254,528,109	269,537,857
399		133 Other Services 399 Kenya Building Research Centre				
	000	Personal Emoluments	1,883,119	1,958,444	2,036,782	2,118,253
	050	House Allowance	1,433,400	1,433,400	1,433,400	1,433,400
	065	Medical Allowance	187,425	187,425	187,425	187,425
	067	Fees, Commissions and Honoraria	52,000	52,000	52,000	52,000
	068	Training Expenses*	150,000	202,500	273,375	369,056
	080	Passage and Leave Expenses	20,400	20,400	20,400	20,400

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		133 Other Services				
399		399 Kenya Building Research Centre				
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	170,858	275,000	350,000	40,000
	110	Travelling and Accommodation Expenses	172,800	140,000	250,000	250,000
	120	Postal and Telegrams Expenses	5,000	10,000	10,000	20,000
	121	Telephone Expenses	190,000	200,000	250,000	250,000
	130	Official Entertainment	45,000	60,000	100,000	100,000
	131	Conferences and Seminars*	50,000	30,000	150,000	150,000
	140	Electricity Expenses	15,000	20,000	100,000	100,000
	141	Water and Conservancy Expenses	5,000	10,000	50,000	50,000
	150	Purchase of Supplies for Production	276,500	290,000	500,000	700,000
	171	Publishing and Printing Expenses	1,000,000	1,000,000	1,600,000	1,800,000
	172	Purchase of Uniforms and Clothing	117,000	250,000	250,000	250,000
	173	Library Expenses	180,000	180,000	250,000	300,000
	174	Purchase of Stationery	230,000	190,000	250,000	300,000
	175	Advertising and Publicity	91,800	120,000	150,000	200,000
	176	Show Expenses	35,000	30,000	10,000	120,000
	184	Contracted Professional Services (Research)	100,000	200,000	300,000	350,000
	185	Computer Expenses	300,000	250,000	300,000	350,000
	190	Miscellaneous Other Charges	54,000	80,000	100,000	100,000
	220	Purchase of Plant and Equipment*	30,000	10,000	100,000	100,000
	250	Maintenance of Plant, Machinery and Equipment	100,000	180,000	270,000	320,000
	260	Maintenance of Buildings and Stations	325,000	301,902	205,687	321,404
		GROSS EXPENDITURE	KShs 7,229,302	7,681,071	9,549,069	10,351,938
		Appropriations in Aid				
	670	Miscellaneous Receipts	1,500,000	2,450,000	3,000,000	3,500,000
		Net Expenditure Head 399	KShs 5,729,302	5,231,071	6,549,069	6,851,938
418		418 Government Housing Section				
	000	Personal Emoluments	3,307,322	3,439,615	3,577,199	3,720,287
	050	House Allowance	3,097,750	3,097,750	3,097,750	3,097,750
	065	Medical Allowance	326,404	326,404	326,404	326,404
	067	Fees, Commissions and Honoraria	22,178,560	19,028,685	22,624,349	22,850,592
	068	Training Expenses*	163,500	220,725	297,978	402,271
	080	Passage and Leave Expenses	153,000	153,000	153,000	153,000
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	13,391,200	12,000,000	13,000,000	14,000,000
	110	Travelling and Accommodation Expenses	4,670,000	1,000,000	1,500,000	2,000,000
	130	Official Entertainment	480,000	355,000	400,000	450,000
	170	Purchase of Consumable Stores	153,000	175,950	180,000	190,000

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		133 Other Services				
418		418 Government Housing Section				
	171	Publishing and Printing Expenses	1,649,990	124,200	125,000	126,000
	172	Purchase of Uniforms and Clothing	54,000	64,000	70,000	75,000
	173	Library Expenses	180,000	180,000	200,000	220,000
	174	Purchase of Stationery	8,579,250	10,000,000	11,000,000	12,000,000
	175	Advertising and Publicity	490,000	400,000	450,000	500,000
	181	Payment of Rents and Rates - Residential	64,634,324	25,000,000	26,000,000	27,000,000
	185	Computer Expenses	3,444,216	14,374,327	14,500,000	15,000,000
	190	Miscellaneous Other Charges	72,000	125,000	126,000	127,000
	200	Replacement of Motor Vehicles*	-	8,000,000	8,500,000	9,000,000
	212	Purchase of Bicycles and Motor Cycles	-	2,000,000	-	-
	220	Purchase of Plant and Equipment*	3,859,000	1,800,000	2,000,000	2,500,000
	250	Maintenance of Plant, Machinery and Equipment	533,000	500,000	550,000	600,000
	255	Internal Repairs and Redecorations of Voids	40,500,000	39,000,000	40,000,000	45,000,000
	261	Security of Rented GOK Houses	215,000,000	90,000,000	50,000,000	10,000,000
		Net Expenditure Head 418 KShs	386,926,516	231,364,656	198,677,680	169,338,304
505		505 Mechanical and Transport Department				
	000	Personal Emoluments	96,157,086	98,363,389	104,003,504	108,163,644
	050	House Allowance	58,855,016	58,355,016	58,355,016	58,355,016
	060	Other Personal Allowances	3,553,174	3,553,174	3,553,174	3,553,174
	064	Transfer Allowances	808,637	808,637	808,637	808,637
	065	Medical Allowance	9,464,527	9,464,527	9,464,527	9,464,527
	067	Fees, Commissions and Honoraria	312,000	50,000	50,000	50,000
	068	Training Expenses*	1,200,000	1,620,000	2,187,000	2,952,450
	080	Passage and Leave Expenses	727,056	727,056	727,056	727,056
	092	Refund of Medical Expenses - In-Patient	180,000	-	-	-
	100	Transport Operating Expenses	16,500,000	16,500,000	18,975,000	21,821,250
	110	Travelling and Accommodation Expenses	5,700,000	5,700,000	6,555,000	7,538,250
	120	Postal and Telegrams Expenses	540,000	540,000	621,000	714,150
	121	Telephone Expenses	1,170,000	1,170,000	13,455,000	1,547,325
	130	Official Entertainment	234,000	300,000	345,000	396,750
	140	Electricity Expenses	1,980,000	1,980,000	2,277,000	2,618,550
	141	Water and Conservancy Expenses	2,000,000	2,298,998	2,643,848	3,040,425
	170	Purchase of Consumable stores	540,000	540,000	621,000	714,150
	171	Publishing and Printing Expenses	540,000	540,000	621,000	714,150
	172	Purchase of Uniforms and Clothing	1,170,000	1,170,000	1,345,500	1,547,325
	173	Library Expenses	90,000	90,000	103,500	119,025
	174	Purchase of Stationery	1,620,000	1,620,000	1,863,000	2,142,450
	175	Advertising and Publicity	540,000	540,000	621,000	714,150
	185	Computer Expenses	3,600,000	3,600,000	4,140,000	4,761,000

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		133 Other Services				
505		505 Mechanical and Transport Department				
	190	Miscellaneous Other Charges	180,000	180,000	207,000	238,050
	200	Replacement of Motor Vehicles*	4,200,000	4,200,000	5,527,933	6,357,123
	220	Purchase of Plant and Equipment*	20,238,100	5,000,000	5,750,000	26,764,887
	221	Purchase of Spare Parts	38,600,000	39,600,000	45,540,000	52,371,000
	225	Purchase of Furniture	-	500,000	575,000	661,250
	250	Maintenance of Plant, Machinery and Equipment	60,650,000	61,650,000	70,897,500	81,532,125
	260	Maintenance of Buildings and Stations	2,150,000	2,150,000	2,472,500	2,843,375
	261	Security of Central and District Workshop	-	15,000,000	17,250,000	19,837,500
	500	Initial Capital for Mechanical Fund	-	22,000,000	23,000,000	26,450,000
		GROSS EXPENDITURE KShs	333,499,596	359,810,797	404,555,695	449,518,764
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	5,000,000	5,000,000	10,000,000	10,000,000
	650	Sale and Fees for Services Rendered	7,000,000	7,000,000	30,000,000	35,000,000
	670	Miscellaneous Receipts	5,156,015	6,000,000	6,000,000	6,000,000
		Total Appropriations in Aid KShs	17,156,015	18,000,000	46,000,000	51,000,000
		Net Expenditure Head 505 KShs	316,343,581	341,810,797	358,555,695	398,518,764
506		506 Materials Branch				
	000	Personal Emoluments	20,747,093	21,576,977	22,440,056	23,337,658
	050	House Allowance	15,649,077	15,649,077	15,649,077	15,649,077
	060	Other Personal Allowances	260,000	260,000	260,000	260,000
	064	Transfer Allowances	53,387	53,387	53,387	53,387
	065	Medical Allowance	1,958,897	1,958,897	1,958,897	1,958,897
	067	Fees, Commissions and Honoraria	208,000	50,000	50,000	50,000
	068	Training Expenses*	200,000	270,000	364,500	492,075
	080	Passage and Leave Expenses	467,466	467,466	467,466	467,466
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	2,520,000	3,000,000	3,220,000	3,703,000
	110	Travelling and Accommodation Expenses	1,800,000	2,000,000	2,070,000	2,380,500
	120	Postal and Telegrams Expenses	135,000	100,000	115,000	132,250
	121	Telephone Expenses	810,000	850,000	977,500	1,124,125
	130	Official Entertainment	72,000	84,000	96,600	111,090
	131	Conferences and Seminars*	45,000	45,000	51,750	59,513
	140	Electricity Expenses	900,000	750,000	826,500	991,875
	141	Water and Conservancy Expenses	800,000	700,000	805,500	925,750
	150	Purchase of Supplies for Production	1,080,000	1,100,000	1,265,000	1,454,750
	171	Publishing and Printing Expenses	90,000	90,000	103,500	119,025
	172	Purchase of Uniforms and Clothing	90,000	90,000	103,500	119,025
	173	Library Expenses	90,000	90,000	103,500	119,025
	174	Purchase of Stationery	180,000	230,000	235,000	238,050

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
506		133 Other Services				
		506 Materials Branch				
	175	Advertising and Publicity	45,000	48,000	55,200	63,480
	176	Show Expenses	5,000	28,000	32,200	37,030
	185	Computer Expenses	225,000	250,000	250,000	264,500
	189	Purchase of Cleaning Materials	90,000	90,000	103,500	119,025
	190	Miscellaneous Other Charges	90,000	150,000	172,500	198,375
	220	Purchase of Plant and Equipment*	900,000	900,000	1,035,000	1,190,250
	225	Purchase of Additional Furniture	-	500,000	575,000	661,250
	250	Maintenance of Plant, Machinery and Equipment	40,000	500,000	575,000	661,250
	260	Maintenance of Buildings and Stations	1,614,977	1,220,274	1,403,315	1,613,812
	270	Maintenance of Water and Sewerage	-	450,000	450,000	450,000
		GROSS EXPENDITURE	KShs 51,175,897	53,551,078	55,868,448	59,005,510
		Appropriations in Aid				
	670	Miscellaneous Receipts	2,000,000	2,200,000	2,400,000	2,650,000
		Net Expenditure Head 506	KShs 49,175,897	51,351,078	53,468,448	56,355,510
507		507 Kenya Institute of Highways and Building Technology				
	000	Personal Emoluments	20,050,708	20,852,736	21,686,846	22,554,320
	050	House Allowance	15,236,267	15,236,267	15,236,267	15,236,267
	060	Other Personal Allowances	25,600	25,600	25,600	25,600
	064	Transfer Allowances	30,532	30,532	30,532	30,532
	065	Medical Allowance	2,024,015	2,024,015	2,024,015	2,024,015
	067	Fees, Commissions and Honoraria	300,000	50,000	50,000	50,000
	068	Training Expenses*	18,461,529	18,646,144	18,832,605	19,020,931
	080	Passage and Leave Expenses	1,230,940	1,230,940	1,230,940	1,230,940
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	7,488,000	8,611,200	9,902,880	11,388,312
	110	Travelling and Accommodation Expenses	3,255,120	3,743,388	4,304,896	4,950,631
	120	Postal and Telegrams Expenses	479,385	551,293	633,987	729,085
	121	Telephone Expenses	2,503,800	2,879,370	3,311,276	3,807,967
	130	Official Entertainment	884,520	1,017,198	1,169,778	1,345,244
	140	Electricity Expenses	5,672,160	6,522,984	7,501,432	8,626,646
	141	Water and Conservancy Expenses	5,755,464	6,618,784	7,611,601	8,753,341
	143	Gas and Fuel Expenses	6,037,200	6,252,780	7,190,697	8,269,302
	153	Purchase of Fungicides, Insecticides and Sprays	318,240	365,976	420,872	484,003
	155	Purchase of Drugs and Dressings	617,760	710,424	816,988	939,536
	160	Purchase of Food and Rations	18,647,238	21,444,324	24,660,972	28,360,118
	170	Purchase of Consumable Stores	2,948,400	3,390,660	3,899,259	4,484,148
	171	Publishing and Printing Expenses	1,251,990	1,439,789	1,655,757	1,904,120

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
507		133 Other Services				
		507 Kenya Institute of Highways and Building Technology				
	172	Purchase of Uniforms and Clothing	1,235,520	1,420,848	1,633,975	1,879,071
	173	Library Expenses	1,125,634	1,294,479	1,488,651	1,711,949
	174	Purchase of Stationery	3,574,080	4,110,192	4,726,721	5,435,729
	175	Advertising and Publicity	336,960	387,504	445,630	512,474
	176	Show Expenses	280,800	322,920	371,358	427,062
	185	Computer Expenses	3,330,000	3,829,500	4,403,925	5,064,514
	188	Insurance Premiums	-	220,000	250,000	300,000
	190	Miscellaneous Other Charges	823,752	947,315	1,089,412	1,252,824
	196	Field Attachment Expenses	1,122,000	1,170,300	1,345,845	1,547,722
	200	Replacement of Motor Vehicles	1,530,725	3,990,834	3,439,459	3,955,378
	220	Purchase of Plant Machinery and Equipment	-	5,129,920	5,129,920	5,899,408
	221	Drawing Office Equipment	1,890,000	2,173,500	2,499,525	2,874,454
	225	Purchase of Additional Furniture	2,028,736	1,792,546	1,792,546	2,370,643
	250	Maintenance of Plant, Machinery and Equipment	4,773,600	5,489,640	6,313,086	7,260,049
	257	Maintenance of Tools, Plant and Equipment	4,460,800	-	-	-
	260	Maintenance of Buildings and Stations	1,616,800	4,197,940	4,252,631	4,890,526
	270	Maintenance of Water Supplies and Sanitation	1,216,800	1,399,320	1,609,218	1,850,601
	295	Minor Alterations and Maintenance Works	1,598,800	-	-	2,431,575
		GROSS EXPENDITURE KShs	144,173,875	159,521,162	172,989,102	193,879,037
		Appropriations in Aid				
	670	Miscellaneous Receipts	4,400,000	5,060,000	5,819,000	6,691,850
		Net Expenditure Head 507 KShs	139,773,875	154,461,162	167,170,102	187,187,187
		Net Expenditure Subvote 133 KShs	897,949,171	784,218,764	784,420,994	818,251,703
411		134 Housing Development				
		411 Housing Department				
	000	Personal Emoluments	7,210,484	7,498,903	7,798,859	8,110,814
	040	Gratuity and Pension Contribution	-	100,000	-	-
	050	House Allowance	6,902,226	6,902,226	6,902,226	6,902,226
	060	Other Personal Allowances	28,800	28,800	28,800	28,800
	064	Transfer Allowances	23,533	23,533	23,533	23,533
	065	Medical Allowance	740,508	740,508	740,508	740,508
	067	Fees, Commissions and Honoraria	200,000	50,000	50,000	50,000
	068	Training Expenses*	200,000	270,000	364,500	492,075
	080	Passage and Leave Expenses	193,494	193,494	193,494	193,494
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	1,724,856	2,024,856	2,328,584	2,677,872

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
		134 Housing Development				
411		411 Housing Department				
	110	Travelling and Accommodation Expenses	900,000	1,400,000	1,610,000	1,851,500
	120	Postal and Telegrams Expenses	40,640	45,000	51,750	59,513
	121	Telephone Expenses	501,808	651,808	749,579	862,016
	130	Official Entertainment	72,000	342,000	393,300	452,295
	140	Electricity Expenses	72,283	79,200	91,080	104,742
	141	Water and Conservancy Expenses	29,624	79,200	91,080	104,742
	150	Purchase of Supplies for Production	207,324	300,000	345,000	396,750
	171	Publishing and Printing Expenses	153,855	253,855	291,933	335,723
	172	Purchase of Uniforms and Clothing	90,000	110,000	126,500	145,475
	173	Library Expenses	180,000	300,000	345,000	396,750
	174	Purchase of Stationery	180,000	400,000	460,000	529,000
	176	Show Expenses	135,000	155,000	178,250	204,988
	185	Computer Expenses	180,000	400,000	460,000	529,000
	190	Miscellaneous Other Charges	113,724	133,724	153,783	176,850
	220	Purchase of Plant and Equipment*	90,000	600,000	690,000	793,500
	250	Maintenance of Plant, Machinery and Equipment	475,775	600,000	690,000	793,500
	260	Maintenance of Buildings and Stations	-	300,000	345,000	396,750
	310	Human Settlement Improvement Programme	10,347,560	12,393,445	14,252,462	16,390,331
	361	Contribution to UN Habitat and Human Settlement	3,662,769	3,662,769	4,212,184	4,844,012
	362	Contribution to Shelter Afrique	27,117,440	30,000,000	34,500,000	39,675,000
	363	Contribution to Africa Housing Funds	100,000	100,000	115,000	132,250
	364	Contribution to Housing Development Fund	-	50,000,000	50,000,000	50,000,000
		GROSS EXPENDITURE KShs	61,883,703	120,138,321	128,582,405	138,394,009
		Appropriations in Aid				
	670	Miscellaneous Incomes	-	1,000,000	1,500,000	2,000,000
		Net Expenditure Head 411 KShs	61,883,703	119,138,321	127,082,405	136,394,009
416		416 Provincial Housing Services				
	000	Personal Emoluments	1,110,870	1,155,305	1,201,517	1,249,578
	050	House Allowance	853,497	853,497	853,497	853,497
	060	Other Personal Allowances	6,120	6,120	6,120	6,120
	064	Transfer Allowances	15,699	15,699	15,699	15,699
	065	Medical Allowance	150,340	150,340	150,340	150,340
	067	Fees, Commissions and Honoraria	104,000	10,000	10,000	10,000
	068	Training Expenses*	70,000	94,500	127,575	172,226
	080	Passage and Leave Expenses	128,989	128,989	128,989	128,989
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	1,048,865	643,865	740,445	851,511
	110	Travelling and Accommodation Expenses	654,313	683,327	785,826	912,718

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
416		134 Housing Development 416 Provincial Housing Services				
	120	Postal and Telegrams Expenses	125,099	135,899	156,284	159,399
	121	Telephone Expenses	335,886	371,886	427,669	448,674
	140	Electricity Expenses	13,195	23,195	26,674	28,065
	141	Water and Conservancy Expenses	73,714	80,914	93,051	96,925
	171	Publishing and Printing Expenses	66,705	73,005	83,956	88,225
	172	Purchase of Uniforms and Clothing	74,110	81,310	93,507	98,350
	174	Purchase of Stationery	223,593	323,593	372,132	711,904
	175	Advertising and Publicity	74,772	124,772	143,488	150,973
	182	Payment of Rents and Rates - Non-Residential	707,226	-	-	-
	190	Miscellaneous Other Charges	113,706	213,706	245,762	258,585
	220	Purchase of Plant and Equipment*	141,278	541,278	622,470	170,078
	250	Maintenance of Plant, Machinery and Equipment	119,559	319,559	367,493	386,665
	260	Maintenance of Buildings and Stations	63,288	815,000	937,250	986,150
		Net Expenditure Head 416	284,824	6,845,759	7,589,742	7,934,671
423		423 Rent Restriction Tribunal				
	000	Personal Emoluments	3,529,428	3,670,605	3,817,429	3,970,126
	050	House Allowance	2,350,677	2,350,677	2,350,677	2,350,677
	060	Other Personal Allowances	22,180	22,180	22,180	22,180
	064	Transfer Allowances	13,869	13,869	13,869	13,869
	065	Medical Allowance	390,540	390,540	390,540	390,540
	067	Fees, Commissions and Honoraria	400,000	400,000	400,000	400,000
	068	Training Expenses*	150,000	202,500	273,375	369,056
	080	Passage and Leave Expenses	285,600	285,600	285,600	285,600
	092	Refund of Medical Expenses - In-Patient	10,000	-	-	-
	100	Transport Operating Expenses	1,000,000	1,100,000	1,100,000	1,210,000
	110	Travelling and Accommodation Expenses	1,865,000	2,800,000	3,080,000	3,388,000
	120	Postal and Telegrams Expenses	90,000	90,000	98,100	105,000
	121	Telephone Expenses	970,000	1,230,000	1,488,000	1,637,130
	130	Official Entertainment	77,400	80,000	95,000	104,000
	140	Electricity Expenses	160,000	160,000	174,000	190,000
	141	Water and Conservancy Expenses	100,000	50,000	50,000	60,000
	171	Publishing and Printing Expenses	495,000	650,000	715,000	786,500
	172	Purchase of Uniforms and Clothing	90,000	90,000	98,000	106,000
	173	Library Expenses	240,000	300,000	327,000	350,000
	174	Purchase of Stationery	620,000	660,000	693,000	762,300
	175	Advertising and Publicity	150,000	240,000	261,600	225,000
	182	Payment of Rents and Rates - Non-Residential	1,530,000	562,000	612,580	670,000
	185	Computer Expenses	200,000	400,000	440,000	484,000
	190	Miscellaneous Other Charges	270,463	300,000	327,000	356,000

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VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works

HEAD	ITEM	BILL	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		134 Housing Development	KShs	KShs	KShs	KShs
423		423 Rent Restriction Tribunal				
	200	Replacement of Motor Vehicles*	-	-	4,000,000	-
	220	Purchase of Plant and Equipment*	1,808,000	2,280,000	2,508,000	2,758,800
	250	Maintenance of Plant, Machinery and Equipment	150,000	400,992	441,091	485,200
	260	Maintenance of Buildings and Stations	765,000	815,000	830,000	200,000
		GROSS EXPENDITURE KShs	17,733,157	19,543,963	24,892,041	21,679,978
		Appropriations in Aid				
	650	Sale and Fees for Services Rendered	1,600,000	1,700,000	1,800,000	2,000,000
		Net Expenditure Head 423 KShs	16,133,157	17,843,963	23,092,041	19,679,978
		Net Expenditure Subvote 134 KShs	84,301,684	143,828,043	157,764,188	164,000,658
		136 Roads				
384		384 Major Roads				
	288	Road Maintenance Programme - Grant to KRB	8,256,301,809	8,367,000,000	9,000,000,000	9,680,889,208
	289	Road Maintenance Programme - MRPW	192,000,000	199,000,000	208,950,000	219,397,500
		GROSS EXPENDITURE KShs	8,448,301,809	8,566,000,000	9,208,950,000	9,900,286,708
		Appropriations in Aid				
	655	Road Use Levy	8,256,301,809	8,367,000,000	9,000,000,000	9,680,889,208
	656	Transit Toll Charges	192,000,000	199,000,000	208,950,000	219,397,500
		Total Appropriations in Aid KShs	8,448,301,809	8,566,000,000	9,208,950,000	9,900,286,708
		Net Expenditure Head 384 KShs	-	-	-	-
386		386 Road Markings and Signs				
	280	Maintenance and Equipment	6,841,878	7,868,160	8,000,000	8,500,000
		Net Expenditure Head 386 KShs	6,841,878	7,868,160	8,000,000	8,500,000
392		392 Headquarters Roads Department				
	000	Personal Emoluments	91,729,309	95,398,481	99,214,421	103,182,997
	050	House Allowance	66,904,042	66,904,042	66,904,042	66,904,042
	060	Other Personal Allowances	1,623,939	1,623,939	1,623,939	1,623,939
	064	Transfer Allowances	816,209	816,209	816,209	816,209
	065	Medical Allowance	9,514,960	9,514,960	9,514,960	9,514,960
	067	Fees, Commissions and Honoraria	600,000	50,000	50,000	50,000
	068	Training Expenses*	600,000	810,000	1,093,500	1,476,225

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
392		136 Roads 392 Headquarters Roads Department				
	080	Passage and Leave Expenses	469,139	469,139	469,139	469,139
	092	Refund of Medical Expenses - In-Patient	20,000	-	-	-
	100	Transport Operating Expenses	464,188	600,000	900,000	950,000
	110	Travelling and Accommodation Expenses	688,199	700,000	750,000	800,000
	120	Postal and Telegrams Expenses	141,803	160,000	200,000	220,000
	121	Telephone Expenses	244,412	300,000	350,000	400,000
	130	Official Entertainment	25,830	40,000	45,000	50,000
	140	Electricity Expenses	369,462	500,000	550,000	600,000
	141	Water and Conservancy Expenses	65,157	107,000	110,000	120,000
	172	Purchase of Uniforms and Clothing	159,908	200,000	220,000	250,000
	174	Purchase of Stationery	402,318	550,000	600,000	650,000
	175	Advertising and Publicity	102,679	120,000	130,000	140,000
	190	Miscellaneous Other Charges	22,748	30,000	35,000	40,000
	250	Maintenance of Plant, Machinery and Equipment	109,231	310,000	350,000	360,000
		GROSS EXPENDITURE KShs	175,073,533	179,203,770	183,926,210	188,617,511
		Appropriations in Aid				
	620	Sale of Equipment, Plant and Machinery	250,000	250,000	250,000	250,000
		Net Expenditure Head 392 KShs	174,823,533	178,953,770	183,676,210	188,367,511
393		393 Road Works Inspectorate				
	100	Transport Operating Expenses	854,847	900,000	950,000	1,000,000
	110	Travelling and Accommodation Expenses	412,334	469,304	480,000	500,000
	120	Postal and Telegrams Expenses	31,041	37,859	40,131	42,539
	121	Telephone Expenses	331,538	404,365	428,627	454,345
	130	Official Entertainment	62,164	75,819	80,368	85,190
	140	Electricity Expenses	18,629	22,720	24,084	25,529
	141	Water and Conservancy Expenses	31,041	37,859	40,131	42,539
	172	Purchase of Uniforms and Clothing	69,686	84,992	90,092	95,498
	174	Purchase of Stationery	310,849	379,092	401,837	425,947
	175	Advertising and Publicity	93,079	113,525	120,336	127,556
	185	Computer Expenses	61,625	75,162	79,672	84,452
	250	Purchase of Plant and Equipment*	118,575	144,662	153,351	162,541
	250	Maintenance of Plant, Machinery and Equipment	134,377	163,894	173,727	184,151
		Net Expenditure Head 393 KShs	2,529,785	2,909,253	3,062,356	3,230,287

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II RECURRENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works

HEAD	ITLM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			KShs	KShs	KShs	KShs
482		136 Roads 482 Provincial/District Administration and Technical Services				
	000	Personal Emoluments	134,882,376	140,277,671	145,888,778	151,724,329
	050	House Allowance	75,039,400	75,039,400	75,039,400	75,039,400
	060	Other Personal Allowances	7,000,239	7,000,239	7,000,239	7,000,239
	064	Transfer Allowances	728,684	728,684	728,684	728,684
	065	Medical Allowance	14,222,132	14,222,132	14,222,132	14,222,132
	067	Fees, Commissions and Honoraria	300,000	50,000	50,000	50,000
	068	Training Expenses*	500,000	675,000	911,250	1,230,187
	080	Passage and Leave Expenses	3,352,638	3,352,638	3,352,638	3,352,638
	092	Refund of Medical Expenses - In-Patient	2,100,450	-	-	-
	100	Transport Operating Expenses	4,140,000	5,000,000	5,500,000	6,000,000
	110	Travelling and Accommodation Expenses	4,410,000	5,000,000	5,000,000	6,000,000
	120	Postal and Telegrams Expenses	1,890,000	2,500,000	2,750,000	3,000,000
	121	Telephone Expenses	4,770,000	5,000,000	5,500,000	6,000,000
	140	Electricity Expenses	3,690,000	4,000,000	4,400,000	4,800,000
	141	Water and Conservancy Expenses	2,718,238	3,000,000	3,300,000	3,600,000
	172	Purchase of Uniforms and Clothing	3,600,000	3,800,000	4,186,000	4,560,000
	174	Purchase of Stationery	2,382,878	2,500,000	3,000,000	3,500,000
	175	Advertising and Publicity	561,573	800,000	1,000,000	1,500,000
	182	Payment of Rents and Rates - Non-Residential	642,648	900,000	1,000,000	1,200,000
	190	Miscellaneous Other Charges	642,648	700,000	900,000	1,000,000
	220	Purchase of Plant and Equipment*	589,162	2,000,000	2,500,000	3,000,000
	250	Maintenance of Plant, Machinery and Equipment	1,392,404	1,000,000	2,000,000	2,500,000
	260	Maintenance of Buildings and Stations	2,264,849	2,533,593	2,800,000	3,000,000
		Net Expenditure Head 482 KShs	271,820,319	280,079,357	291,029,121	303,007,609
483		483 Extra Ordinary Road Maintenance				
	281	Road Maintenance and Repairs	3,207,825	3,712,464	4,108,087	4,313,491
	282	Maintenance and Betterment of Road Camps	3,084,296	3,523,475	3,623,475	3,923,475
		Net Expenditure Head 483 KShs	6,292,121	7,235,939	7,731,562	8,236,966
		Net Expenditure Subvote 138 KShs	462,307,636	477,046,479	493,499,249	511,342,373
		Total Net Expenditure Vote R13 MINISTRY OF ROADS AND PUBLIC WORKS KShs	2,230,061,700	2,265,877,400	2,345,302,449	2,521,706,782

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS												
Details	Job Group	Numbers for 2002/2003			Numbers In Position			Estimates (KShs)			Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006		
130 General Administration and Planning												
380 Headquarters Administrative Services												
Minister		1	1	1	1	1	300,440	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Assistant Minister		2	3	3	3	3	648,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Permanent Secretary	U	1	1	1	1	1	1,824,720	1,824,720	1,824,720	1,824,720	1,824,720	1,824,720
Engineer-In-Chief	S	1	1	1	1	1	351,240	369,064	369,064	369,064	369,064	369,064
Secretary to Kenya Roads Board	R	1	1	1	1	1	335,180	349,820	349,820	349,820	349,820	349,820
Senior Deputy Secretary	R	1	1	1	1	1	-	451,620	451,620	451,620	451,620	451,620
Senior Principal Personnel Officer	Q	1	1	1	1	1	335,180	349,820	349,820	349,820	349,820	349,820
Chief Finance Officer	Q	1	1	1	1	1	303,180	318,185	318,185	318,185	318,185	318,185
Deputy Secretary	P/Q	2	2	2	2	2	543,379	565,114	565,114	565,114	565,114	565,114
Principal Accounts Controller	P	1	1	1	1	1	126,120	273,926	273,926	273,926	273,926	273,926
Senior Principal Finance Officer	P	1	1	1	1	1	223,500	333,690	333,690	333,690	333,690	333,690
Chief Superintending Engineer (Planning)	P	1	1	1	1	1	230,940	-	-	-	-	-
Senior Superintending Engineer (Planning)	N	2	1	-	-	-	256,588	-	-	-	-	-
Accounts Controller	N	1	1	1	1	1	230,940	341,738	341,738	341,738	341,738	341,738
Principal Personnel Officer	N	1	1	1	1	1	209,460	219,413	219,413	219,413	219,413	219,413
Principal Procurement Officer	N	1	1	1	1	1	238,380	249,785	249,785	249,785	249,785	249,785
Under Secretary	N	3	4	4	4	4	953,520	1,081,081	1,081,081	1,081,081	1,081,081	1,081,081
Principal Planning Officer-Economist/Statistician	N	1	1	1	1	1	202,860	-	-	-	-	-
Senior Planning Officer - Economist/Statistician	M	1	1	1	1	1	181,080	-	-	-	-	-
Senior Assistant Secretary	M	3	3	3	3	3	421,949	438,827	438,827	438,827	438,827	438,827
Executive Secretary	M	2	1	2	2	2	435,677	453,104	453,104	453,104	453,104	453,104
Chief Personnel Officer	M	2	2	2	2	2	365,664	380,291	380,291	380,291	380,291	380,291
Chief Accountant	M	1	2	2	2	2	421,949	438,827	438,827	438,827	438,827	438,827
Planning Officer I - Economist/Statistician	L	4	4	4	4	4	665,434	-	-	-	-	-
Senior Procurement Officer	L	1	3	3	3	3	160,867	167,302	167,302	167,302	167,302	167,302
Senior Personnel Officer	L	3	3	3	3	3	548,496	570,436	570,436	570,436	570,436	570,436
Senior Accountant	L	2	2	2	2	2	365,664	380,291	380,291	380,291	380,291	380,291

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
380 Headquarters Administrative Services										
Senior Personal Secretary	L	1	1	1	1	1	149,400	156,659	162,925	169,442
Planning Officer II-Economist/Statistician	K	3	1	-	-	-	159,960	-	-	-
Personnel Officer I	K	5	3	3	3	3	394,341	851,176	885,223	920,632
Executive Officer I	K	2	2	2	2	2	343,699	357,447	371,745	386,615
Accountant I	K	7	5	5	5	5	818,438	669,862	885,223	920,632
Procurement Officer I	K	1	1	1	1	1	131,160	284,434	191,811	199,483
Assistant Secretary	J/K/L	6	3	7	7	7	753,293	783,425	814,762	847,352
Procurement Officer II	J	2	1	1	1	1	127,140	241,863	147,538	153,440
Accountant II	J	17	10	6	6	6	694,080	732,355	1,384,933	1,440,330
Executive Officer II	J	4	1	1	1	1	123,120	419,066	435,929	453,262
Personnel Officer II	J	14	1	2	2	2	123,120	326,719	339,788	353,380
Personal Secretary (Administration)	J	4	4	4	4	4	247,728	476,400	476,400	495,456
Planning Assistant	H/J	3	-	-	-	-	328,910	-	-	-
Executive Assistant (Personnel)	H	4	2	2	2	2	264,451	275,029	286,030	297,471
Executive Assistant	H	3	3	2	2	2	360,922	475,392	390,372	405,987
Accounts Assistant	H	10	9	9	9	9	989,664	1,029,251	1,070,410	1,113,238
Personnel Assistant	H	16	9	9	9	9	985,800	1,088,417	1,278,746	1,329,896
Telephone Supervisor III	H	1	1	1	1	1	88,440	119,100	95,704	99,532
Procurement Assistant	H	1	1	1	1	1	105,420	210,323	114,736	119,325
Shorthand Typist II/I	G/H	12	9	9	9	9	842,150	875,836	910,869	947,304
Caretaker/Assistant Security Officer	G	1	1	1	1	1	84,989	141,331	91,924	95,601
Copy Typist II/I/Senior	F/G/H	19	15	15	15	15	1,199,578	1,247,561	1,297,463	1,349,362
Telephone Operator II/I/Senior	E/F/G	9	5	5	5	5	533,146	554,471	576,650	599,716
Storeman II/I Senior	E/F/G	3	3	3	3	3	127,795	132,907	138,223	143,752
Clerical Officer	E/F/G	287	115	115	115	115	5,925,111	6,071,206	6,418,046	6,674,768
Driver/III/II/I/Senior	D/G	15	10	10	10	10	936,000	973,440	1,012,378	1,052,873
Security Warden III/II/I	C/D/E	1	1	1	1	1	41,184	42,831	44,433	46,326

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

Details		IV. DETAILS OF PERSONAL EMOLUMENTS												
		Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Estimates (KShs)		Projected Estimates (KShs)			
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006				
		165	64	64	64	64	3,865,297	3,847,838	4,001,758	4,161,828				
		655	324	318	318	318	31,624,743	36,741,393	36,356,418	37,618,802				
	130 General Administration and Planning													
	380 Headquarters Administrative Services													
	Subordinate Staff													
	TOTAL FOR HEAD 380													
	381 Provincial Administration Services													
	Superintending Quantity Surveyor	8	8	8	8	8	1,181,243	1,118,849	1,256,038	1,306,280				
	Superintending Engineer (Mechanical Building)	2	2	2	2	2	464,880	483,475	502,814	522,927				
	Superintending Engineer (Electrical)	3	1	1	1	1	585,562	608,984	633,343	658,677				
	Superintending Building Surveyor	4	4	4	4	4	177,341	184,434	191,811	199,483				
	Superintending Architect	8	7	7	7	7	1,307,030	1,359,312	1,413,684	1,470,231				
	District Works Officer	1												
	Chief Superintendent (Building)	4	2	2	2	2	171,850	178,724	185,873	193,308				
	Chief Superintendent (Electrical)	1	1	1	1	1	166,358	173,013	179,934	187,131				
	Building Surveyor I	7	7	7	7	7	1,546,646	1,576,266	1,639,317	1,704,890				
	Assistant Quantity/Surveyor	11	7	7	7	7	1,366,310	1,420,963	1,477,802	1,536,914				
	Assistant Engineer/Mechanical	10	5	5	5	5	1,462,406	1,520,903	1,581,739	1,645,009				
	Assistant Engineer/(Electrical)	13	5	5	5	5	1,424,614	1,521,599	2,622,463	2,727,362				
	Assistant Architect/Architectural	11	9	9	9	9	1,028,104	1,109,225	1,193,597	1,241,341				
	Staff Surveyor II/I	8	8	8	8	8	1,057,805	1,100,117	1,144,122	1,189,887				
	Senior Fire Officer	1	1	1	1	1	128,045	133,167	138,494	144,034				
	Senior Superintendent (Mechanical)	6	2	2	2	2	123,864	128,819	133,972	139,331				
	Senior Architectural Assistant	8	4	4	4	4	528,902	550,058	572,060	594,942				
	Senior Quantity Survey Assistant	8	3	3	3	3	437,674	455,181	473,388	492,324				
	Senior Superintendent (Electrical)	9	9	9	9	9	123,864	128,819	133,972	139,331				
	Senior Superintendent (Building)	8	7	7	7	7	1,240,970	1,290,608	1,342,232	1,395,921				
	Fire Officer I	7	7	7	7	7	481,229	500,478	520,497	541,317				
	Survey Assistant I	5	2	2	2	2	481,229	500,478	520,497	541,317				
	Supplies Officer II	1	1	1	1	1	109,637	114,022	118,583	123,326				
	Superintendent (Mechanical)	3	3	3	3	3	466,128	484,773	504,164	524,331				

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
381 Provincial Administration Services										
Superintendent (Electrical)	J	6	5	5	5	5	804,336	836,509	869,969	904,768
Superintendent (Building)	J	9	7	2	2	2	987,632	438,485	500,305	540,317
Quantity Survey Assistant I	J	2	2	2	2	2	310,752	323,182	336,109	349,553
Architectural Assistant I	J	34	21	21	21	21	987,632	1,101,132	1,145,177	1,140,984
Executive Assistant	H	7	7	7	7	7	528,902	550,058	572,060	594,942
Fire Officer II	H	1	1	1	1	1	91,978	95,657	99,483	103,462
Supplies Assistant II/I	H	4	2	2	2	2	212,160	220,646	229,472	238,651
Quantity Survey Assistant III/II	G/H	10	3	3	3	3	275,933	286,970	298,449	310,387
Survey Assistant III/II	G/H	18	3	3	3	3	396,677	412,544	429,046	446,208
Inspector/Senior Inspector (Mechanical)	G/H	21	8	8	8	8	1,000,485	1,127,987	1,153,108	1,303,230
Inspector/Senior Inspector (Mechanical Motor Vehicle)	G/H	11	2	2	2	2	240,614	250,239	232,481	270,659
Inspector/Senior Inspector (Electrical)	G/H	44	37	37	37	37	1,640,464	1,740,080	1,789,686	1,865,273
Inspector/Senior Inspector (Building)	G/H	23	8	8	8	8	1,163,872	1,254,427	1,274,604	1,328,388
Draughtsman III/II	G/H	10	4	4	4	4	325,978	339,017	352,578	366,681
Architectural Assistant III/II	G/H	6	2	2	2	2	264,451	275,029	286,030	297,471
Shorthand Typist IV/I	G/H	2	1	1	1	1	109,637	114,022	118,583	123,326
Fire Officer III	G	1	1	1	1	1	120,307	125,119	130,124	135,329
Senior Technical Assistant	G	17	11	11	11	11	745,010	611,195	675,643	702,669
Assistant Draughtsman I	F	1	1	1	1	1	54,538	56,719	58,988	61,348
Clerical Officer/Higher/Senior	E/F/G	63	7	7	7	7	1,344,744	858,565	972,908	1,031,824
Storeman IV/Senior	E/F/G	12	8	13	13	13	1,025,232	1,066,241	1,108,891	1,153,247
Telephone Operator II/Senior	E/F	8	6	6	6	6	796,349	827,203	861,331	895,784
Artisan (III/IV) Chargehand	E	131	12	12	34	34	1,088,954	1,701,280	769,331	800,104
Driver III/IV/Senior	D/G	35	24	24	24	24	1,106,000	1,190,240	1,207,850	1,258,964
Motor Vehicle Mechanic III/IV/Chargehand	D/E/F/G	28	12	12	17	17	1,123,024	1,187,945	1,255,463	1,134,004
Mechanic III/IV/Chargehand (Building Services)	D/E/F/G	49	34	34	34	34	1,246,048	1,625,563	1,480,926	1,471,363
Electrical Technician III/IV/Chargehand	D/E/F/G	89	24	24	24	24	985,207	1,028,861	1,114,015	1,158,576

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

Details	Job Group	IV. DETAILS OF PERSONAL EMOLUMENTS													
		Numbers for 2002/2003		Numbers in Position			Estimates (KShs)			Projected Estimates (KShs)					
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006					
130 General Administration and Planning															
381 Provincial Administration Services															
Office Machine Operator	D/E/F	1	1	1	1	1	54,526	56,676	58,943	61,301					
Fireman III/IIA/IIIB	C/D/E	5	5	5	5	5	272,688	283,596	294,940	306,738					
Assistant Draughtsman III/IIA/IIIB	C/D/E	1	1	1	1	1	58,094	60,418	62,835	65,348					
Security Warden III/II/I	C/D/E	1	1	1	1	1	52,915	55,032	57,233	59,522					
Ungraded Dresser	C	2	1	1	1	1	49,670	51,657	111,227	115,676					
Estates Overseer	C	1	1	1	1	1	49,670	51,657	53,723	55,872					
Subordinate Staff	A/D	296	35	35	35	35	1,087,873	1,283,387	1,213,922	1,370,479					
Copy Typist II/I/Senior	/F/G/H	10	4	4	4	4	266,573	277,236	288,325	299,858					
TOTAL FOR HEAD 381		1,106	407	407	438	438	36,930,616	38,407,841	39,944,154	41,541,920					
382 District Administration Services															
District Works Officer	M	40	39	39	39	39	8,145,693	8,273,601	8,604,545	88,041,545					
Chief Quantity Survey Assistant	L	1	1	1	1	1	229,698	236,572	243,721	443,721					
Assistant Engineer(Electrical)	K/L	25	10	10	10	10	1,951,872	2,029,947	2,111,145	2,311,145					
Assistant Architect	K/L	98	30	30	30	30	6,267,456	6,120,440	6,570,880	6,770,880					
Building Surveyor III/II	K/L	66	20	20	20	20	3,107,520	3,131,821	3,257,094	3,456,094					
Assistant Quantity Surveyor	K/L	88	55	55	55	55	7,651,728	7,729,797	8,110,989	8,310,984					
Assistant Engineer/(Mechanical)	K/L	14	2	2	2	2	417,830	434,544	451,926	651,986					
Senior Superintendent (Electrical)	K	5	4	4	4	4	512,179	532,666	553,973	753,973					
Superintendent (Electrical)	J	6	5	5	5	5	682,032	709,313	737,686	937,686					
Superintendent (Mechanical)	J	2	2	2	2	2	272,813	283,725	295,074	495,074					
Quantity Survey Assistant I	J	8	7	7	7	7	1,021,238	1,062,088	1,104,572	1,304,572					
Fire Officer II	H	7	3	3	3	3	384,134	399,500	415,480	615,840					
Inspector/Senior Inspector-(Motor Vehicle)	G/H	2	1	1	1	1	91,978	95,657	99,483	299,483					
Inspector/Senior Inspector (Mechanical)	G/H	73	55	55	55	55	6,030,024	6,171,225	6,418,074	6,618,074					
Inspector/Senior Inspector (Building)	G/H	201	87	87	87	87	13,170,395	13,289,211	11,892,779	12,092,779					
Architectural Assistant III/II	G/H	116	43	43	43	43	5,885,701	5,913,129	6,149,654	6,349,654					
Quantity Survey Assistant III/II	G/H	38	20	20	20	20	2,560,896	2,663,332	2,769,865	2,969,855					

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
382 District Administration Services										
Fire Officer III	G	7	7	7	7	7	643,843	669,597	696,381	896,381
Copy Typist II/II/Senior	F/G/H	46	45	45	45	45	3,246,048	3,375,898	3,510,926	3,710,926
Clerical Officer/Higher/Senior	E/F/G	298	246	246	246	246	11,618,250	11,752,900	11,503,016	11,303,016
Storeman II/I Senior	E/F/G	85	70	70	70	70	5,149,408	5,251,384	5,461,439	5,661,439
Driver III/II/I/Senior	D/G	112	75	75	75	75	5,419,878	5,626,483	6,051,542	5,851,542
Artisan III/II/I Chargehand (Building)	D/E/F/G	1,592	950	950	950	950	19,474,835	20,513,890	21,583,446	21,774,446
Electrical Technician III/II/I /Chargehand	D/E/F/G	432	336	336	336	336	20,817,158	21,665,845	20,626,574	20,626,574
Mechanic III/II/I (Building Services) Chargehand	D/E/F	194	86	86	86	86	5,984,000	6,383,360	6,863,224	8,663,224
Fireman III/IIA/II B	C/D/E	77	52	52	52	52	2,920,320	3,037,133	3,358,618	3,158,618
Inspector/Senior Inspector (Electrical)	A/D	167	98	98	98	98	12,886,845	12,598,722	12,232,778	14,032,778
Subordinate Staff	A/D	1,095	220	220	220	220	10,153,959	13,013,860	13,290,756	13,099,756
TOTAL FOR HEAD 382		4,895	2,569	2,569	2,569	2,569	156,697,731	162,965,640	164,965,640	251,202,045
419 Supplies Branch										
Under Secretary	N	1	1	1	1	1	208,915	217,272	225,963	235,002
Senior Assistant Secretary	M	1	1	1	1	1	177,341	184,434	191,811	199,483
Chief Supplies Officer	M	1	2	2	2	2	210,974	219,413	228,190	237,318
Senior Supplies Officer	L	11	4	4	4	4	834,008	892,728	928,437	865,574
Senior Accountant	L	1	1	1	1	1	166,358	173,013	179,934	187,131
Supplies Officer I	K	11	7	7	7	7	1,027,568	1,076,764	1,119,835	1,064,628
Accountant I	K	1	1	1	1	1	123,864	128,819	133,972	139,331
Executive Officer II	J	2	2	2	2	2	256,090	266,333	276,986	288,065
Accountant II	J	1	1	1	1	1	106,080	110,323	114,736	119,325
Supplies Officer II	J	17	9	9	9	9	1,072,960	1,323,878	1,376,833	1,331,906
Personnel Officer II	J	1	1	1	1	1	106,080	110,323	114,736	119,325
Accounts Assistant	H	12	9	9	9	9	692,765	720,475	749,294	710,468
Executive Assistant	H	4	4	4	4	4	467,002	485,682	505,109	525,313
Personnel Assistant	H	1	1	1	1	1	116,750	121,420	126,277	131,328

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
419 Supplies Branch										
Security Officer II	H	1	1	1	1	1	132,226	137,515	142,438	168,737
Supplies Assistant	H	28	10	10	10	10	827,552	858,654	901,000	937,040
Shorthand Typist II/I	G/H	4	1	1	1	1	96,983	100,163	103,844	107,998
Assistant Security Officer	G	8	6	6	6	6	459,888	478,284	497,415	517,312
Copy Typist II/IV/Senior	F/G/H	19	10	10	10	10	705,389	715,604	748,228	778,157
Senior Security Warden	F	5	2	2	2	2	105,830	110,064	114,467	119,046
Clerical Officer/Higher/Senior	E/F/G	68	20	20	20	20	1,329,728	1,398,017	1,462,874	1,321,389
Storeman II/IV/Senior	E/F/G	179	90	90	90	90	2,971,052	3,190,899	3,308,532	3,220,873
Driver III/IV/Senior	D/G	27	11	11	11	11	495,832	544,693	566,481	589,140
Plant Operator III/IV/Senior	D/E/F/G	14	4	4	4	4	773,006	803,926	836,083	869,526
Motor Vehicle Mechanic III/IV/Chargehand	D/E/F/G	2	2	2	2	2	105,830	110,064	114,467	119,046
Electrical Technician III/IV/Chargehand	D/E/F/G	3	1	1	1	1	168,480	175,219	182,228	189,517
Artisan III/IV (Building)Chargehand	D/E/F/G	20	11	11	11	11	582,067	605,350	629,564	654,747
Tailor III/IV	D/E/F	7	7	7	7	7	393,120	408,845	425,199	442,207
Security Warden III/IV	C/E	15	7	7	7	7	449,374	468,229	486,958	506,436
Ungraded Dresser/Nurse	C	1	1	1	1	1	43,547	45,297	47,109	48,993
Subordinate Staff	A/D	101	52	52	52	52	1,879,845	1,588,264	1,641,763	2,475,632
TOTAL FOR HEAD 419		567	280	280	280	280	17,086,504	17,769,964	18,480,763	19,219,993
600 Economic Planning										
Deputy Chief Economist	P	1	1	1	1	1	222,847	241,663	254,981	265,180
Principal Economist	N	2	3	3	3	3	208,580	208,580	216,923	225,600
Senior Economist	M	6	3	3	3	3	194,701	185,056	185,056	192,458
Economist II/I	K/L	1	1	1	1	1	125,864	144,621	150,526	156,547
Programmer/Analyst	K	1	1	1	1	1	123,864	128,819	133,972	139,331
Analyst/Programmer	J	-	-	-	1	1	-	-	-	-
Shorthand Typist II/I	G/H	1	-	-	-	-	-	-	-	-
Copy Typist II/I Senior	F/G/H	2	-	-	-	-	-	-	-	-

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
130 General Administration and Planning										
600 Economic Planning										
Driver III/IV/Senior	D/G	1	1	1	1	1	27,073	30,307	35,150	36,556
TOTAL FOR HEAD 600		15	10	10	11	11	902,929	939,046	976,608	1,015,672
TOTAL FOR SUBVOTE 130		7,241	3,590	3,583	3,616	3,616	243,242,523	256,823,884	260,723,583	350,598,432
132 Buildings and Works										
400 Architectural Department										
Chief Architect	R	1	1	1	1	1	315,307	327,919	341,036	354,677
Principal Superintending Architect	Q	1	1	1	1	1	263,390	273,926	284,883	296,278
Chief Superintending Architect	P	4	4	4	4	4	815,069	847,672	881,579	916,842
Senior Superintending Surveyor (Lands)	N	1	1	1	1	1	210,974	219,413	228,190	237,318
Senior Superintending Architect	N	10	12	12	12	12	1,089,152	1,092,718	1,176,427	1,223,484
Superintending Architect	M	17	17	17	17	17	1,728,717	1,736,865	1,814,340	1,886,914
Principal Superintendent (Building)	M	1	1	1	1	1	195,187	202,995	211,115	219,560
Principal Architectural Assistant	M	1	1	1	1	1	232,440	236,738	246,208	256,056
Senior Personal Secretary	L	1	1	1	1	1	171,850	178,724	185,873	193,308
Chief Superintendent (Building)	L	1	1	1	1	1	188,323	189,856	197,450	205,348
Chief Architectural Assistant	L	2	1	1	1	1	202,051	210,133	218,538	227,280
Staff Surveyor II/I	K/L	8	4	4	4	4	1,241,386	1,251,041	1,301,083	1,353,126
Assistant Architect/Architect	K/L	33	19	19	19	19	2,584,085	2,523,449	2,576,386	2,679,441
Senior Superintendent of Gardens	K	1	1	1	1	1	128,045	133,167	138,494	144,034
Senior Survey Assistant	K	3	1	1	1	1	291,782	293,454	305,192	317,400
Executive Officer I	K	1	1	1	1	1	128,045	129,167	134,334	139,707
Senior Superintendent (Building)	K	9	9	9	9	9	1,297,805	1,305,717	1,357,946	1,412,264
Architectural Assistant I	J	38	12	12	12	12	2,361,774	2,912,300	3,028,792	3,149,944
Executive Officer II	J	1	1	1	1	1	123,864	128,819	133,972	139,331
Personal Secretary I	J	4	1	1	1	1	132,226	137,515	143,016	148,737
Superintendent (Building)	J	9	9	9	9	9	1,205,069	1,231,956	1,281,234	1,332,480

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS													
Details	Job Group	Numbers for 2002/2003				Numbers In Position			Estimates (KShs)			Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006			
132 Buildings and Works													
400 Architectural Department													
Superintendent of Gardens	J	1	1		1	1	116,750	121,420			126,277	131,328	
Survey Assistant I	J	5	2	2	2	2	233,501	242,841			252,555	262,657	
Executive Assistant	H	2	2	2	2	2	205,046	207,248			215,538	224,160	
Shorthand Typist II/I	G/H	9	9	9	9	9	733,450	828,203			861,331	895,784	
Inspector/Senior Inspector (Building)	G/H	19	5	5	5	5	796,349	762,788			793,300	825,032	
Architectural Assistant III/II	G/H	45	8	8	8	8	830,033	829,231			862,396	896,892	
Survey Assistant III/II	G/H	14	3	3	3	3	512,616	533,121			554,446	576,624	
Inspector Gardens	G	2	1	1	1	1	69,389	72,164			75,051	78,053	
Copy Typist II/Senior	F/G/H	7	3	3	3	3	200,800	212,032			220,513	229,334	
Junior Survey Assistant	F	4	1	1	1	1	61,963	64,442			67,020	69,701	
Valuer Assistant	F	4	2	2	2	2	133,286	138,618			144,163	149,930	
Storeman II/I/Senior	E/F/G	1	1	1	1	1	63,898	66,454			69,112	71,876	
Clerical Officer/Higher/Senior	E/F/G	15	6	6	6	6	392,859	409,634			426,019	443,060	
Cleaning Supervisor	E	1	1	1	1	1	58,094	60,418			62,835	65,348	
Photographic Assistant	D/F	5	4	4	4	4	205,171	208,378			216,713	225,382	
Driver III/II/I/Senior	D/E/F/G	16	6	6	6	6	280,800	292,032			303,713	315,862	
Subordinate Staff	A/D	30	10	10	10	10	842,400	856,096			890,340	925,954	
TOTAL FOR HEAD 400		327	164	164	164	164	20,642,946	21,468,664			22,327,410	23,220,506	
401 Quantities and Contracts Department													
Chief Quantity Surveyor	Q	1	1	1	1	1	288,288	289,820			301,413	313,470	
Chief Superintending Quantity Surveyor	P	3	3	3	3	3	597,320	603,318			631,342	656,596	
Senior Superintending Quantity Surveyor	N	8	8	8	8	8	1,254,089	1,264,153			1,314,719	1,367,308	
Superintending Quantity Surveyor	M	10	8	8	8	8	1,694,402	1,607,176			1,411,315	1,467,767	
Chief Quantity Surveyor Assistant	L	2	1	1	1	1	195,187	197,995			205,915	214,152	
Assistant Quantity Surveyor	K/L	28	25	25	25	25	2,101,162	2,122,427			2,527,324	2,628,417	
Personal Secretary	J	1	1	1	1	1	136,406	141,863			147,538	153,440	
Quantity Survey Assistant I	J	3	3	3	3	3	331,101	348,345			366,279	380,930	

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
132 Buildings and Works										
401 Quantities and Contracts Department										
Executive Assistant	H	1	1	1	1	1	120,307	125,119	130,124	135,329
Shorthand Typist II/I	G/H/J	4	4	4	4	4	409,290	428,352	448,177	466,104
Quantity Survey Assistant III/II	G/H	3	1	1	1	1	116,750	121,420	126,277	131,328
Senior Data Machine Operator	G	1	1	1	1	1	81,494	84,754	88,144	91,670
Copy Typist II/I/Senior	F/G/H	3	2	2	2	2	216,403	225,059	234,061	243,423
Photographic Assistant I	F	1	1	1	1	1	81,494	84,754	88,144	91,670
Storeman II/I/Senior	E/F/G	1	1	1	1	1	58,094	60,418	62,835	65,348
Clerical Officer/Higher/Senior	E/F/G	23	4	4	4	4	404,979	705,263	663,038	689,560
Driver II/III/Senior	D/G	5	2	2	2	2	199,930	201,927	210,004	218,404
Machine Operator II/II/IIA	D/E/F	2	1	1	1	1	38,813	40,365	41,980	43,659
Photographic Assistant III/II/IIA	C/E	2	1	1	1	1	52,915	55,032	57,233	59,522
Subordinate Staff	A/D	12	4	4	4	4	260,342	276,757	287,827	299,340
TOTAL FOR HEAD 401		114	73	73	73	73	8,638,766	8,984,317	9,343,689	9,717,437
402 Structural Department										
Chief Structural Engineer	Q	1	1	1	1	1	288,288	399,820	311,813	324,286
Chief Superntending Engineer (Civil)	P	1	1	1	1	1	232,440	241,738	251,408	261,464
Chief Superntending Engineer	P	1	1	1	1	1	240,178	249,785	259,776	270,167
Senior Superntending Engineer (Structural)	N	5	4	4	4	4	929,760	966,950	1,005,628	1,045,853
Superntending Engineer (Structural)	M	19	15	14	14	14	2,071,555	1,954,417	2,032,594	2,113,898
Principal Structural Assistant	M	1	1	1	1	1	188,323	295,856	403,690	211,838
Chief Structural Assistant	L	3	2	2	2	2	938,580	1,467,796	1,526,508	1,587,568
Assistant Engineer(Structural)	K/L	64	28	28	28	28	3,952,286	4,154,530	4,308,152	4,480,478
Senior Structural Assistant	K	13	11	10	10	10	1,807,603	1,679,907	1,747,103	1,816,987
Structural Assistant I	J	18	12	11	11	11	2,080,134	2,028,514	2,122,256	2,207,146
Engineering Assistant	H	3	1	1	1	1	360,922	375,358	390,372	405,987
Executive Assistant	H	1	1	1	1	1	91,978	295,657	299,483	103,420
Personal Secretary	H	1	1	1	1	1	109,637	214,022	318,583	123,326

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS

Details	Job Group	Numbers for 2002/2003					Estimates (KShs)			Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Numbers In Position		Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006	
					Projected 2004/2005	Projected 2005/2006					
132 Buildings and Works											
402 Structural Department											
Shorthand Typist II/I	G/H	3	3	3	3	3	384,134	415,480	432,099	KShs	
Structural Assistant III/II	G/H	50	3	3	3	3	793,354	199,443	892,416		
Copy Typist II/II/Senior	F/G/H	2	2	2	2	2	219,274	228,045	246,654		
Storeman III/II/Senior	E/F/G	1	1	1	1	1	60,029	162,430	67,524		
Clerical Officer/Higher/Senior	E/F/G	7	3	3	3	3	360,922	374,358	404,905		
Driver III/II/Senior	D/G	2	2	2	2	2	133,286	144,163	149,930		
Photographic Assistant III/IIA/IIB	C/D/E	1	1	1	1	1	49,670	81,088	55,872		
Subordinate Staff	A/D	6	5	5	5	5	224,639	233,624	252,688		
TOTAL FOR HEAD 402		203	99	96	96	96	15,516,992	16,783,179	17,454,506		
413 Electrical Department											
Chief Electrical Engineer	Q	1	1	1	1	1	305,947	330,912	344,148		
Senior Deputy Electrical Engineer	P	1	1	1	1	1	305,947	320,512	333,332		
Chief Superintending Mechanical Engineer (B.S)	P	1	1	1	1	1	232,440	251,408	261,464		
Chief Superintending Electrical Engineer	P	1	1	1	1	1	288,288	299,820	324,286		
Senior Superintending Engineer (Mechanical)	N	2	2	2	2	2	404,102	420,266	454,560		
Senior Superintending Electrical Engineer	N	2	2	2	2	2	511,306	531,758	575,149		
Superintending Electrical Engineer	M	10	5	4	4	4	712,401	830,533	898,304		
Superintending Mechanical Engineer	M	4	5	5	5	5	629,760	666,950	733,853		
Principal Superintendent (Electrical)	M	1	1	1	1	1	182,832	190,145	205,661		
Deputy Principal Fire Officer	M	1	1	1	1	1	182,832	190,145	205,661		
Chief Fire Officer	L	2	1	1	1	1	150,634	156,659	169,442		
Chief Superintendent (Mechanical)	L	1	1	1	1	1	150,634	156,659	169,442		
Chief Superintendent (Electrical)	L	3	1	1	1	1	171,850	178,724	193,308		
Assistant Engineer/Engineer (Electrical)	K/L	21	10	10	10	10	1,387,219	887,602	923,106		
Assistant Engineer/Engineer (Mechanical)	K/L	18	3	3	3	3	329,364	576,539	760,865		
Senior Superintendent (Mechanical)	K	2	1	1	1	1	132,205	142,993	148,713		
Senior Superintendent (Electronics)	K	1	1	1	1	1	136,406	141,863	153,440		

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
132 Buildings and Works										
413 Electrical Department										
Senior Fire Officer	K	3	1	1	1	1	306,663	319,093	332,020	345,300
Senior Superintendent (Electrical)	K	4	1	1	1	1	128,045	133,167	138,494	144,034
Fire Officer I	J	1	1	1	1	1	113,194	117,721	122,430	127,327
Superintendent (Mechanical)	J	3	3	3	3	3	360,922	375,358	390,372	405,987
Superintendent (Electronics)	J	1	1	1	1	1	109,637	114,022	118,583	123,326
Personal Secretary	J	1	1	1	1	1	116,750	121,420	126,277	131,328
Superintendent (Electrical)	J	2	1	1	1	1	120,307	125,119	130,124	135,329
Engineering Assistant I	H	2	1	1	1	1	91,978	95,657	99,483	103,462
Senior Inspector (Electronics)	H	2	2	2	2	2	91,978	95,657	99,483	103,462
Fire Officer II	H	1	1	1	1	1	98,966	102,925	107,042	111,324
Executive Assistant	H	1	1	1	1	1	91,978	95,657	99,483	103,462
Shorthand Typist II/I	G/H	2	1	1	1	1	84,989	88,388	91,924	95,601
Inspector/Senior Inspector (Electrical)	G/H	32	13	12	12	12	746,125	970,442	937,272	974,763
Draughtsman III/II	G/H	7	2	2	2	2	169,978	176,777	183,848	191,202
Inspector/Senior Inspector (Mechanical)	G/H	15	7	6	6	6	447,373	419,268	440,039	457,641
Fire Officer III	G	7	5	5	5	5	102,523	106,624	110,889	115,325
Senior Technical Assistant	G	1	1	1	1	1	72,134	75,020	78,021	81,142
Copy Typist II/I/Senior	F/G/H	5	4	4	4	4	217,318	226,011	235,051	244,453
Assistant Draughtsman I	F	2	1	1	1	1	60,029	62,430	64,927	67,524
Clerical Officer/Higher/Senior	E/F/G	14	9	9	9	9	370,406	385,223	400,632	416,657
Driver III/II/Senior	D/G	5	5	5	5	5	229,154	238,320	247,853	257,767
Mechanic III/II (Building Services) Chargehand	D/E/F/G	3	1	1	1	1	98,960	102,925	107,042	111,324
Electrical Technician III/II/Chargehand	D/E/F/G	22	6	5	5	5	310,787	371,218	386,067	401,510
Assistant Draughtsman III/IIA/IIA	C/D/E	3	1	1	1	1	48,048	49,970	51,969	54,048
Photographic Assistant III/IIA/IIA	C/D/E	1	1	1	1	1	36,442	37,899	39,415	40,992
Subordinate Staff	A/D	13	8	8	8	8	353,246	357,251	375,541	390,563
TOTAL FOR HEAD 413		225	117	113	119	119	11,192,097	11,639,781	12,105,372	12,589,587

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV. DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
132 Buildings and Works							KShs	KShs	KShs	KShs
TOTAL FOR SUBVOTE 132		869	453	446	452	452	55,990,801	58,230,434	60,559,650	62,982,036
133 Other Services										
399 Kenya Building Research Centre										
Director	P	1	1	1	1	1	257,200	257,200	268,288	279,021
Superintending Graphic Designer	M	1	1	1	1	1	177,341	184,434	191,811	199,483
Senior Graphic Designer	L	3	1	1	1	1	175,800	175,800	182,832	190,145
Superintendent (Building)	J	2	1	1	1	1	212,643	221,549	230,411	239,627
Assistant Graphic Designer	H/J/K	5	4	4	4	4	437,389	446,677	483,311	502,643
Architectural Assistant III/II	G/H	3	1	1	1	1	66,389	68,164	70,891	73,727
Shorthand Typist II/I	G/H	1	1	1	1	1	66,389	69,164	71,931	74,808
Copy Typist II/I/Senior	F/G/H	2	1	1	1	1	50,402	53,898	56,054	58,296
Library Assistant II/I/Senior	E/F/G	1	1	1	1	1	52,915	55,032	57,233	59,522
Clerical Officer/Higher/Senior	E/F/G	7	2	2	2	2	179,795	191,804	200,293	208,305
Driver III/II/I/Senior	D/E/F/G	1	2	2	2	2	39,998	61,198	43,262	44,992
Photographic Assistant	D	1	1	1	1	1	54,538	56,719	58,988	61,348
Subordinate Staff	A/D	4	2	2	2	2	112,320	116,805	121,477	126,336
TOTAL FOR HEAD 399		32	19	19	19	19	1,883,119	1,958,444	2,036,782	2,118,253
418 Government Housing Section										
Chief Superintending Building Surveyor	P	1	9	9	9	9	232,440	241,738	251,408	261,464
Senior Superintending Building Surveyor	N	2	1	1	1	1	200,968	215,807	224,439	233,417
Superintending Building Surveyor	M	2	1	1	1	1	232,440	241,738	251,408	261,464
Senior Executive Officer	L	1	1	1	1	1	145,891	151,727	157,796	164,108
Building Surveyor II/I	L	12	3	3	3	3	626,114	669,567	635,574	660,997
Executive Officer I	K	2	1	1	1	1	182,832	190,145	197,751	205,661
Executive Officer II	J	6	1	1	1	1	203,634	179,780	186,971	194,450
Executive Assistant	H	4	2	2	2	2	281,229	300,478	316,497	329,157
Shorthand Typist II/I	G/H	1	1	1	1	1	123,864	128,819	133,972	139,331

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL FMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authonsed	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
133 Other Services										
418 Government Housing Section										
Copy Typist II/I/Senior	F/G/H	8	6	6	6	6	415,186	403,168	475,943	494,981
Storeman I/II/Senior	E/F/G	1	1	1	1	1	64,298	70,300	57,233	59,522
Clerical Officer/Higher/Senior	E/F/G	23	4	4	4	4	223,624	244,569	262,352	272,846
Driver III/II/I Senior	D/G	1	1	1	1	1	113,194	117,721	122,430	127,327
Cleaning Supervisor II	D	1	1	1	1	1	56,160	58,406	60,742	63,172
Subordinate Staff	A/D	15	6	6	6	6	205,448	225,652	242,683	252,390
TOTAL FOR HEAD 418		80	39	39	39	39	3,307,322	3,439,615	3,577,199	3,720,287
505 Mechanical and Transport Department										
Chief Mechanical and Transport Engineer	Q	2	1	1	1	1	296,587	308,451	320,789	333,621
Chief Superntending Engineer (Mechanical)	P	1	1	1	1	1	232,440	241,738	251,408	261,464
Senior Superntending Engineer (Mechanical)	N	5	4	4	4	4	991,661	1,031,327	1,072,580	1,115,483
Superntending Engineer (Mechanical)	M	8	6	6	6	6	1,769,602	1,840,386	1,914,001	1,990,561
Senior Superintendent (Mechanical)	L	14	13	13	13	13	2,427,381	2,524,476	2,625,455	2,730,473
Senior Superintendent	L	1	1	1	1	1	155,376	161,591	168,055	174,777
Superintendent Engineer (Mechanical)	K/L	41	34	34	34	34	5,454,271	5,508,814	5,729,167	5,958,334
Assistant Engineer (Mechanical)	K/L	76	57	57	57	57	8,891,463	9,322,122	9,780,207	10,171,415
Supplies Officer I	K	1	1	1	1	1	136,406	141,863	147,538	153,440
Executive Officer II	J	2	2	2	2	2	226,387	235,443	244,861	254,655
Personal Secretary	J	1	1	1	1	1	132,226	137,515	143,016	148,737
Superintendent (Electrical)	J	2	1	1	1	1	136,406	141,863	147,538	153,440
Superintendent (Mechanical)	J	41	25	25	25	25	3,684,200	3,398,928	3,534,885	3,676,280
Supplies Officer II	J	1	1	1	1	1	109,637	114,022	118,583	123,326
Inspector/Senior Inspector (Mechanical)	H/J	281	159	150	150	150	17,893,904	17,566,767	18,309,438	19,041,816
Accounts Assistant	H	2	1	1	1	1	98,966	102,925	107,042	111,325
Supplies Assistant	H	1	1	1	1	1	109,637	114,022	118,583	123,326
Executive Assistant	H	2	2	2	2	2	212,160	220,646	229,472	238,651
Engineering Assistant I	H	3	2	2	2	2	197,933	205,850	214,084	222,647

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers in Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
133 Other Services										
505 Mechanical and Transport Department										
Shorthand Typist II/I	G/H	2	2	2	2	2	240,614	250,239	260,249	270,659
Inspector/Senior Inspector (Mechanical)	G/H	47	45	45	45	45	3,139,323	3,180,716	3,347,945	3,481,863
Inspector/Senior Inspector (Electrical)	G/H	10	7	7	7	7	867,048	901,730	937,799	975,311
Draughtsman III/II	G/H	2	2	2	2	2	133,286	138,618	144,163	149,930
Senior Technical Assistant	G	1	1	1	1	1	91,978	95,657	99,483	103,462
Assistant Security Officer	G	1	1	1	1	1	69,389	72,164	75,051	78,053
Copy Typist II/Senior	F/G/H	24	20	20	20	20	1,375,920	1,430,957	1,488,195	1,547,723
Storeman IV/Senior	E/F/G	49	29	29	29	29	1,979,399	2,063,035	2,145,556	2,231,378
Clerical Officer/Higher/Senior	E/F/G	217	50	50	50	50	4,230,359	4,719,574	4,908,357	5,104,691
Telephone Operator II/Senior	E/F/G	1	1	1	1	1	51,293	53,345	55,479	57,698
Artisan III/II/Chargehand	E/F/G	1	1	1	1	1	58,297	58,880	61,235	63,684
Driver III/II/Senior	D/G	153	35	35	35	35	2,914,755	3,179,345	3,306,519	3,438,780
Plant Operator III/II/Senior	D/E/F/G	8	7	7	7	7	458,542	476,884	495,959	515,797
Motor Vehicle Mechanic III/II/Chargehand	D/E/F/G	1,939	69	69	69	69	23,640,346	23,625,967	26,316,581	27,369,244
Electrical Technician III/II/Chargehand	D/E/F/G	2	2	2	2	2	99,341	103,314	107,447	111,745
Artisan III/II/Chargehand	D/E/F/G	345	111	111	111	111	9,749,785	10,874,985	11,332,553	11,785,855
Security Warden III/II	C/D/E	5	4	4	4	4	237,869	247,384	257,279	267,570
Subordinate Staff	A/D	643	100	100	100	100	3,662,899	3,571,846	3,486,952	3,626,430
TOTAL FOR HEAD 505		3,935	800	791	791	791	96,157,086	98,363,389	104,003,504	108,163,644
506 Materials Branch										
Chief Materials Engineer	Q	1	1	1	1	1	315,307	327,919	341,036	354,677
Chief Superintending Engineer (Materials)	P	2	3	3	3	3	559,978	582,377	605,672	629,899
Chief Physicist	N	1	1	1	1	1	271,690	282,557	293,859	305,613
Chief Chemist	N	1	1	1	1	1	271,690	282,557	293,859	305,613
Senior Superintending Engineer	N	6	6	6	6	6	898,810	934,762	972,152	1,011,038
Superintending Engineer	M	6	6	6	6	6	495,830	515,664	536,291	557,743
Senior Physicist	M	2	2	2	2	2	464,880	483,475	502,814	522,927

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
133 Other Services										
506 Materials Branch										
Chief Laboratory Technologist	L	2	2	2	2	2	208,915	217,272	225,963	235,002
Senior Personal Secretary	L	1	1	1	1	1	150,634	156,659	162,925	169,442
Senior Chemist	L	2	2	2	2	2	291,782	303,454	315,592	328,216
Physicist I	L	2	3	3	3	3	365,664	380,291	395,503	411,323
Assistant Engineer/Engineer	K/L	13	13	13	13	13	2,016,609	2,047,273	2,129,164	2,214,331
Physicist III/II	K/L	4	4	4	4	4	150,634	156,659	153,925	160,082
Chemist	K/L	2	4	4	4	4	310,752	323,182	336,109	349,553
Senior Laboratory Technologist	K	5	14	14	14	14	310,752	323,182	336,109	349,553
Chemist III/I	J/K	4	2	2	2	2	256,090	266,333	276,986	288,065
Geologist III/II	J/K	1	1	1	1	1	109,637	114,022	118,583	123,326
Supplies Officer II	J	1	1	1	1	1	113,194	117,721	122,430	127,327
Engineering Assistant	J	3	1	1	1	1	113,194	117,721	122,430	127,327
Laboratory Technologist I	J	6	4	4	4	4	545,630	567,455	590,153	613,759
Personal Secretary	J	1	3	3	3	3	109,689	114,076	118,639	123,385
Security Officer II	H	1	1	1	1	1	136,406	141,863	147,538	153,440
Executive Assistant	H	1	1	1	1	1	91,978	95,657	99,483	103,462
Draughtsman II	H	5	1	1	1	1	98,966	102,925	107,042	111,324
Supplies Assistant	H	2	1	1	1	1	141,149	146,795	152,667	158,774
Shorthand Typist IV/I	G/H	2	3	3	3	3	208,166	211,493	219,953	228,751
Laboratory Technologist III/II	G/H	80	20	20	20	20	2,767,401	3,683,558	3,719,901	3,868,697
Inspector/Senior Inspector (Buildings)	G/H	3	1	1	1	1	91,978	95,657	99,483	103,462
Senior Library Assistant	G	1	1	1	1	1	95,472	99,291	103,263	107,394
Copy Typist II/I/Senior	F/G/H	8	4	4	4	4	288,538	288,079	299,602	311,586
Library Assistant IV/I	F	3	1	1	1	1	52,915	55,032	57,233	59,522
Clerical Officer/Higher/Senior	E/F/G	28	5	3	3	3	924,870	871,346	907,681	943,988
Telephone Operator II/I/Senior	E/F/G	1	1	1	1	1	69,389	72,164	75,051	78,053
Storeman IV/Senior	E/F/G	3	2	2	2	2	198,682	201,629	209,694	218,082

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003:2004	Projected 2004:2005	Projected 2005:2006	Approved 2002:2003	Estimates 2003:2004	2004:2005	2005:2006
							KShs	KShs	KShs	KShs
133 Other Services										
506 Materials Branch										
Data Machine Operator III/II	E/F	1	1	1	1	1	49,670	51,657	53,723	55,872
Driver III/II/Senior	D/G	45	15	10	10	10	1,644,552	1,586,872	1,650,347	1,716,361
Laboratory Technician (Trainee) IV-III-II	D/E/F/G/	127	25	25	25	25	2,753,764	2,516,439	2,719,616	2,828,401
Mechanic III/II/Chargehand	D/E/F/G	2	1	1	1	1	49,670	51,657	53,723	55,871
Artisan III/II/Chargehand	D/E/F/G	4	2	2	2	2	34,778	36,169	37,616	39,121
Security Warden III/II/I	C/D/E	6	1	1	1	1	41,184	42,831	44,544	46,326
Subordinate Staff	A/D	133	30	30	30	30	2,676,204	2,611,252	2,731,702	2,840,970
TOTAL FOR HEAD 506		522	192	185	185	185	20,747,093	21,576,977	22,440,056	23,337,658
507 Kenya Institute of Highways and Building Technology										
Principal	P	1	1	1	1	1	247,915	257,832	268,145	278,871
Principal Lecturer	N	1	1	1	1	1	208,915	217,272	225,963	235,002
Senior Lecturer	M	4	3	3	3	3	532,022	533,303	554,635	576,820
Lecturer I	L	6	6	6	6	6	875,347	910,361	946,775	984,646
Senior Instructor	K	14	6	6	6	6	768,269	799,000	830,960	864,198
Supplies Officer II	J	1	1	1	1	1	109,637	114,022	118,583	123,326
Instructor I	J	19	14	14	14	14	1,527,769	1,588,914	1,652,471	1,718,570
Executive Officer II	J	1	1	1	1	1	120,307	125,119	130,124	135,329
Supplies Assistant	H	2	1	1	1	1	132,260	137,515	143,016	148,737
Accounts Assistant	H	1	1	1	1	1	116,750	121,420	126,277	131,328
Executive Assistant	H	3	2	2	2	2	205,171	213,378	221,913	230,790
House Keeper/Cateress II	H	1	1	1	1	1	113,194	117,721	122,430	127,327
Instructor III/II	H	84	28	28	28	28	1,760,875	1,778,484	1,849,623	1,923,608
House keeper/Cateress III	H	2	1	1	1	1	91,978	95,657	99,483	103,462
Shorthand Typist II/I	G/H	3	3	3	3	3	221,686	230,554	239,776	249,368
Instructor III/II/I (Roads)	G/H	4	4	4	4	4	482,297	489,139	508,705	529,053
Instructor II	G/H	125	35	35	35	35	731,444	725,501	754,521	784,702

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
133 Other Services										
507 Kenya Institute of Highways and Building Technology										
Assistant House Keeper/Assistant Cateress	G	5	1	1	1	1	190,944	198,582	206,525	214,786
Cateress	G	3	1	1	1	1	78,000	81,120	84,365	87,740
Senior Overseer (Roads)	G	1	1	1	1	1	116,750	121,420	126,277	131,328
Copy Typist II/I/Senior	F/G/H	10	9	9	9	9	869,939	904,737	940,926	978,563
Library Assistant II/I	F/G	1	1	1	1	1	75,067	78,070	81,193	84,441
Senior Security Warden	F	1	1	1	1	1	66,643	69,309	72,081	74,964
Assistant Housekeeper	F	1	1	1	1	1	56,418	56,982	59,261	61,631
Telephone Operator II/I/Senior	E/F/G	2	1	1	1	1	106,080	110,323	114,736	119,325
Storeman II/I/Senior	E/F/G	23	10	10	10	10	919,776	956,567	994,830	1,034,623
Clerical Officer/Higher/Senior	E/F/G	42	10	10	10	10	933,968	996,527	995,657	1,035,483
Data Machine Operator	E/F	1	1	1	1	1	66,643	69,309	72,081	74,964
Overseer II (Roads)	E	10	5	5	5	5	324,750	337,740	351,250	365,300
Driver III/II/I/Senior	D/G	63	35	35	35	35	2,295,715	2,502,525	2,638,372	2,743,907
Plant Operator III/II/I/Senior	D/E/F/G	29	15	15	15	15	999,648	1,039,634	1,081,219	1,124,468
Motor Vehicle Mechanic III/II/VC hargehand	D/E/F/G	10	5	5	5	5	333,216	346,545	360,407	374,823
Mechanic III/II/VC hargehand	D/E/F/G	4	2	2	2	2	153,317	159,449	165,827	172,460
Cook III/II/I/Senior	D/E/F/G	16	8	8	8	8	533,146	554,471	576,650	599,716
Artisan III/II/VC hargehand	D/E/F/G	40	15	15	15	15	616,076	618,705	648,439	674,377
Laundry Assistant III	D/E	1	1	1	1	1	48,048	49,970	51,969	54,048
Security Warden	C/D/E	24	11	11	11	11	464,069	482,632	501,937	522,014
Subordinate Staff	A/D	124	25	25	25	25	2,556,659	2,662,927	2,769,444	2,880,222
TOTAL FOR HEAD 507		683	268	268	268	268	20,050,708	20,852,736	21,686,846	22,554,320
TOTAL FOR SUBVOTE 133		5,252	1,318	1,302	1,302	1,302	142,145,328	146,191,161	153,744,387	159,894,162

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
134 Housing Development										
411 Housing Department										
Director of Housing	Q	1	1	1	1	1	276,223	368,507	384,795	400,187
Deputy Director of Housing	P	2	1	1	1	1	232,440	232,738	242,048	251,730
Assistant Director of Housing	N	3	1	1	1	1	271,690	272,557	283,459	294,797
Chief Housing Planning Officer	M	3	1	1	1	1	199,323	195,856	203,690	211,838
Superintending Architect	M	1	1	1	1	1	242,440	241,738	251,408	261,464
Senior Estate Surveyor	M	1	1	1	1	1	208,915	209,272	217,643	226,349
Senior Housing Economist	L	2	2	2	2	2	376,646	391,712	407,380	423,675
Estate Surveyor I	L	4	3	3	3	3	585,562	608,984	633,343	658,677
Physical Planning Officer II/I	K/L	2	2	2	2	2	264,451	275,029	286,030	297,471
Assistant Quantity Surveyor	K/L	2	3	3	3	3	264,451	275,029	286,030	297,471
Assistant Engineer	K/L	1	1	1	1	1	136,406	141,863	147,538	153,440
Assistant Architect	K/L	3	2	2	2	2	317,221	303,984	316,143	328,789
Accountant	K	1	1	1	1	1	128,048	133,167	138,494	144,034
Estate Surveyor II	K	3	2	2	2	2	256,090	246,333	256,186	266,433
Housing Economist I	K	4	1	1	1	1	141,149	146,795	152,667	158,774
Executive Officer I	K	1	1	1	1	1	132,226	137,515	143,016	148,737
Document Examiner	K	1	1	1	1	1	128,045	133,167	138,494	144,034
Environmental Officer I	K	1	1	1	1	1	128,045	133,167	138,494	144,034
Personal Secretary	J	1	1	1	1	1	113,194	117,721	122,430	127,327
Housing Planning Officer II/Senior	J	23	11	11	11	11	856,452	931,654	988,912	1,025,468
Housing Economist II	J	1	1	1	1	1	123,864	128,919	134,076	139,439
Executive Officer II	J	1	1	1	1	1	120,307	125,119	130,124	135,329
Estate Surveyor III	J	1	1	1	1	1	113,194	117,721	122,430	127,327
Environment Project Officer II	J	2	1	1	1	1	116,750	121,420	126,277	131,328
Research Officer III/II	H/J	4	2	2	2	2	176,966	184,045	191,407	199,065
Executive Assistant	H	2	2	2	2	2	190,944	198,582	206,525	214,786
Architectural Assistant III/II	G/H	4	1	1	1	1	75,067	78,070	81,193	84,441

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
134 Housing Development										
411 Housing Department										
Shorthand Typist II/I	G/H	7	2	2	2	2	156,403	160,059	166,461	173,119
Copy Typist II/I/Senior	F/G/H	1	1	1	1	1	69,389	72,164	75,051	78,053
Library Assistant II/I/Senior	E/F/G	1	1	1	1	1	58,094	60,418	62,835	65,348
Clerical Officer/Higher/Senior	E/F/G	17	5	5	5	5	263,677	262,260	251,208	261,256
Driver II/II/I/Senior	D/E/F/G	9	5	5	5	5	214,124	219,289	228,061	237,183
Subordinate Staff	A/B/C/D	7	5	5	5	5	272,688	274,049	285,011	296,411
TOTAL FOR HEAD 411		117	66	66	66	66	7,210,484	7,498,903	7,798,859	8,110,814
416 Provincial Housing Services										
Housing Planning Officer II	J/K/L	10	4	4	4	4	464,609	431,951	443,898	461,654
Estate Surveyor III	J	2	1	1	1	1	145,897	151,727	157,796	164,108
Copy Typist II/I/Senior	F/G/H	5	2	2	2	2	143,918	164,155	174,721	181,710
Clerical Officer/Higher/Senior	E/F/G	28	5	5	5	5	204,464	245,532	256,285	266,536
Driver III/II/I/Senior	D/G	4	2	2	2	2	105,555	113,657	118,603	123,347
Subordinate Staff	A/D	1	1	1	1	1	46,427	48,283	50,214	52,223
TOTAL FOR HEAD 416		50	15	15	15	15	1,110,870	1,155,305	1,201,517	1,249,578
423 Rent Restriction Tribunal										
Chairman	P	1	1	1	1	1	278,288	289,820	301,413	313,470
Deputy Chairman	N	1	1	1	1	1	202,051	210,133	218,538	227,280
Chief Executive Officer	M	1	1	1	1	1	202,974	211,413	219,870	228,665
Senior Executive Officer	L	3	2	2	2	2	389,102	405,266	421,477	438,336
Valuation Assistant I	J	2	1	1	1	1	109,637	114,022	118,583	123,326
Executive Officer II	J	1	1	1	1	1	150,634	156,659	162,925	169,442
Executive Assistant	H	7	2	2	2	2	323,479	349,459	375,437	390,454
Valuation Assistant II	H	2	1	1	1	1	208,320	225,295	242,305	251,995
Shorthand Typist IIA/IIB	G/H	2	1	1	1	1	132,226	137,515	143,016	148,737
Valuation Assistant III	G	6	1	1	1	1	64,080	64,080	66,643	69,309

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
134 Housing Development										
423 Rent Restriction Tribunal										
Copy Typist III/II/I/Senior	F/G/H	3	2	2	2	2	168,451	175,029	182,030	189,311
Clerical Officer/Higher/Senior	E/F/G	8	4	4	4	4	223,751	245,501	255,321	265,534
Telephone Operator III/Senior	E/F/G	2	2	2	2	2	102,523	106,624	110,889	115,325
Driver III/II/I/Senior	D/E/F	2	1	1	1	1	122,795	127,907	133,023	138,344
Rent Inspector III/II	D/E/F	15	7	7	7	7	270,389	254,202	313,516	326,057
Process Server III/II/B/II/A/I	C/D/E/F	19	9	9	9	9	280,000	306,200	322,448	335,346
Subordinate Staff	A/D	12	2	2	2	2	300,728	291,480	229,995	239,195
TOTAL FOR HEAD 423		87	39	39	39	39	3,529,428	3,670,605	3,817,429	3,970,126
TOTAL FOR SUBVOTE 134		254	120	120	120	120	11,850,782	12,324,813	12,817,805	13,330,518
136 Roads										
392 Headquarters Roads Department										
Chief Engineer (Roads)	Q	1	1	1	1	1	305,947	318,185	330,912	344,148
Chief Superntending Engineer	P	8	8	8	8	8	2,239,910	2,329,507	2,422,687	2,519,594
Senior Superntending Surveyor	N	1	1	1	1	1	208,915	217,272	225,963	235,002
Senior Superntending Engineer	N	18	33	33	33	33	4,601,750	4,785,820	4,977,253	5,176,343
Superntending Surveyor	M	1	11	11	11	11	210,974	219,413	228,190	237,318
Superntending Engineer (Mechanical)	M	1	1	1	1	1	182,832	190,145	197,751	205,661
Superntending Engineer (Roads)	M	33	33	33	33	33	7,925,861	8,242,895	8,572,611	8,915,515
Senior Transport Economist	M	1	1	1	1	1	188,323	190,145	197,751	205,661
Senior Personal Secretary	L	1	2	2	2	2	160,867	167,302	173,994	180,954
Chief Superntendent (Roads)	L	2	21	21	21	21	404,102	420,266	437,077	454,560
Staff Surveyor II/I	K/L	16	30	30	30	30	1,454,482	1,512,661	1,573,167	1,636,094
Assistant Engineer/Engineer (Roads)	K/L	88	48	48	48	48	14,446,303	13,772,500	16,935,682	17,613,109
Senior Draughtsman	K	1	1	1	1	1	171,850	178,724	185,873	193,308
Transport Economist	K	4	4	4	4	4	423,446	440,384	457,999	476,319
Executive Officer I	K	1	8	8	8	8	133,226	137,515	143,016	148,737

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
136 Roads										
392 Headquarters Roads Department										
Senior Photogrammetrist	K	1	2	2	2	2	136,406	141,863	147,538	153,440
Senior Superintendent (Roads)	K	2	20	20	20	20	128,045	133,167	138,494	144,034
Supplies Officer I	K	1	1	1	1	1	133,226	137,515	143,016	148,737
Senior Survey Assistant	K	3	20	20	20	20	128,045	133,167	138,494	144,034
Personal Secretary II	J	5	12	12	12	12	256,090	266,333	276,986	288,065
Survey Assistant I	J	4	6	6	6	6	528,902	550,058	572,060	594,942
Supplies Officer II	J	1	1	1	1	1	113,194	117,721	122,430	127,327
Superintendent (Roads)	J	6	5	5	5	5	776,880	807,955	840,273	873,884
Superintendent (Mechanical)	J	1	1	1	1	1	109,637	114,022	118,583	123,326
Photogrammetrist I	J	3	9	9	9	9	383,989	399,348	415,322	431,935
Draughtsman I	J	2	30	30	30	30	212,160	220,646	229,472	238,651
Engineering Assistant	J	10	1	1	1	1	145,891	151,727	157,796	164,108
Executive Officer II	J	9	6	6	6	6	512,179	532,666	553,973	576,132
Accounts Assistant	H	29	26	26	26	26	2,391,418	3,487,074	2,586,557	2,690,019
Executive Assistant	H	6	6	6	6	6	689,832	717,425	746,122	775,967
Personnel Assistant	H	1	10	10	10	10	98,966	102,925	107,042	111,324
Supplies Assistant	G/H	2	2	2	2	2	137,093	142,577	148,280	154,211
Shorthand Typist II/I	G/H	13	7	7	7	7	925,579	1,395,602	1,001,106	1,041,150
Photogrammetrist III/II	G/H	7	4	4	4	4	737,672	767,179	797,866	829,781
Inspector/Senior Inspector (Roads)	G/H	111	27	27	27	27	3,968,671	348,253	3,180,504	3,307,724
Draughtsman III/II	G/H	16	6	6	6	6	1,375,358	2,430,373	1,487,588	1,547,092
Survey Assistant III/II	G/H	60	25	25	25	25	1,490,878	2,550,514	1,612,535	1,677,036
Copy Typist II/I/Senior	F/G/H	12	7	7	7	7	1,272,960	1,323,878	1,376,833	1,431,906
Assistant Draughtsman I	F	3	1	1	1	1	216,403	225,059	234,061	243,423
Junior Survey Assistant	F	5	33	33	33	33	266,573	277,236	288,325	299,858
Clerical Officer/Higher/Senior	E/F/G	200	63	63	63	63	7,679,223	9,202,106	6,649,690	6,812,198
Storeman II/I/Senior	E/F/G	39	8	8	8	8	1,188,829	2,236,382	1,285,837	1,337,270

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (KShs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
136 Roads										
392 Headquarters Roads Department										
Overseer II/I (Senior Roads)	E/F/G	263	116	116	116	116	8,809,988	10,242,387	8,692,082	9,039,765
Data Machine Operator	E/F	3	4	4	4	4	69,389	72,164	75,051	78,053
Driver III/II/I/Senior	D/G	462	120	120	120	120	5,777,621	788,726	7,492,775	7,792,486
Plant Operator III/II/I/Senior	D/E/F/G	254	60	60	60	60	3,588,269	4,851,800	4,005,872	4,166,107
Mechanic III/II/I/Chargehand	D/E/F/G	134	45	45	45	45	5,919,810	7,296,500	7,056,078	7,338,321
Electrical Technician III/II/I/Chargehand	D/E/F/G	1	1	1	1	1	52,915	55,032	57,233	59,522
Artisan III/II/I/Chargehand	D/E/F/G	61	61	61	61	61	3,511,350	3,651,804	3,797,876	3,949,791
Machine Operator	D/E	4	1	1	1	1	52,915	55,032	57,233	59,522
Assistant Draughtsman	D/E	4	4	4	4	4	185,890	193,325	201,058	209,100
Security Warden III/II/I	C/D/E	2	2	2	2	2	74,277	77,248	80,338	83,552
Ungraded Dresser/Nurse	C/D	2	1	1	1	1	39,998	41,598	43,262	148,473
Subordinate Staff	A/D	637	100	100	100	100	4,584,000	6,037,360	5,238,854	5,448,408
TOTAL FOR HEAD 392		2,556	1,057	1,057	1,057	1,057	91,729,309	95,398,481	99,214,421	103,182,997
482 Provincial/District Administration and Technical Services										
Senior Superintending Engineer	N	7	7	7	7	7	1,897,896	1,973,812	2,052,364	2,134,459
Superintending Engineer	M	8	53	53	53	53	610,218	634,627	660,012	686,412
Assistant Engineer/Engineer (Roads)	K/L	66	70	70	70	70	6,636,365	6,901,819	7,177,892	7,465,008
Senior Superintendent	K	12	13	13	13	13	1,939,330	2,016,903	2,097,579	2,181,482
Executive Officer II	J	5	2	2	2	2	602,534	626,636	651,701	677,769
Superintendent (Roads)	J	30	23	23	23	23	2,464,573	2,643,156	2,747,282	2,857,173
Inspector/Senior Inspector (Roads)	H/J	136	50	50	50	50	5,738,790	6,248,342	6,578,276	6,841,407
Executive Officer III/II	H/J	1	1	1	1	1	102,000	102,000	106,080	110,323
Shipmaster	H	1	1	1	1	1	123,864	128,819	133,972	139,331
Executive Assistant	H	2	48	48	48	48	332,467	345,766	359,597	373,980
Accounts Assistant	H	8	44	44	44	44	640,224	665,833	692,466	720,165
Shorthand Typist II/I	G/H	12	12	12	12	12	1,323,379	1,376,314	1,431,367	1,488,622

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

IV DETAILS OF PERSONAL EMOLUMENTS										
Details	Job Group	Numbers for 2002/2003		Numbers In Position			Estimates (Kshs)		Projected Estimates (KShs)	
		Authorised	In Position	Estimates 2003/2004	Projected 2004/2005	Projected 2005/2006	Approved 2002/2003	Estimates 2003/2004	2004/2005	2005/2006
							KShs	KShs	KShs	KShs
136 Roads										
482 Provincial/District Administration and Technical Services										
Inspector /Senior Inspector Roads	G/H	1	1	1	1	1	88,440	113,440	91,978	95,651
Shipmaster Assistant	G	2	1	1	1	1	69,389	72,164	75,051	78,051
Accounts Assistant	G	2	1	1	1	1	81,720	81,720	84,989	88,389
Copy Typist II/I/Senior	F/G/H	54	48	48	48	48	5,262,566	5,473,069	5,691,992	5,919,672
Shipcrew I	F	4	1	1	1	1	78,360	78,360	81,494	84,754
Clerical Officer/Higher/Senior	E/F/G/H	641	245	245	245	245	16,518,563	16,419,306	12,536,383	13,037,838
Storeman II/I/Senior	E/F/G	55	42	42	42	42	4,156,589	4,322,852	4,495,766	4,675,597
Overseer II/I Senior (Roads)	E/F/G	573	200	200	200	200	15,792,779	15,753,505	16,583,645	17,246,991
Driver III/II/I/Senior	D/G	681	150	150	150	150	14,708,695	16,095,043	10,540,619	10,962,244
Artisan III/II/I/Chargehand	D/G	8	2	2	2	2	176,880	176,880	183,955	191,313
Plant Operator III/II/I/Senior	D/E/F/G/	2	1	1	1	1	8,101,000	8,383,752	18,199,102	18,927,066
Plant Operator III/II/I/Senior	D/E/F/G	507	123	123	123	123	16,275,754	18,604,179	19,199,502	19,967,482
Mechanic III/II/I/chargehand	D/E/F/G	2	2	2	2	2	183,955	191,313	198,966	206,925
Artisan III/II/I/Chargehand	D/E/F/G	230	90	89	89	89	10,440,073	10,267,497	10,658,961	11,085,319
Shipcrew/Coxswain	D/E	13	6	6	6	6	336,960	350,438	364,456	379,034
Coxswain III/II/I	C/D/E	3	1	1	1	1	46,200	71,200	48,048	49,970
Subordinate Staff	A/D	2,171	73	73	73	73	20,152,813	20,158,926	22,165,283	23,051,894
TOTAL FOR HEAD 482		5,237	1,311	1,310	1,310	1,310	134,882,376	140,277,671	145,888,778	151,724,329
TOTAL FOR SUBVOTE 136		7,793	2,368	2,367	2,367	2,367	226,611,685	235,676,152	245,103,199	254,907,326
TOTAL FOR VOTE R13										
MINISTRY OF ROADS AND PUBLIC WORKS		21,407	7,850	7,820	7,857	7,857	679,841,119	709,246,444	732,948,624	841,712,474

APPENDIX

**CONSOLIDATED FUND SERVICES
SUMMARY**

	EXPENDITURE 2002/2003	ESTIMATES 2003/2004
INTEREST	KShs	KShs
Interest - Internal	29,882,129,089	28,323,331,807
Interest - External	8,459,250,001	6,419,134,300
Sub - Total	KShs 38,341,379,090	34,742,466,107
REDEMPTION		
Redemption - Internal	36,897,201,310	55,241,324,621
Redemption - External	20,724,785,716	24,793,706,552
Sub - Total	KShs 57,621,987,026	80,035,031,173
PENSIONS, SALARIES, ALLOWANCES AND MISCELLANEOUS, SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS		
Pensions	11,652,533,264	12,489,462,800
Salaries and Allowances	1,053,840,882	1,362,882,260
Miscellaneous	1,664,257,838	1,449,561,219
Subscriptions to International Organizations	132,609,700	133,015,362
Sub - Total	KShs 14,503,241,684	15,434,921,641
TOTAL - CONSOLIDATED FUND SERVICES	KShs 110,466,607,800	130,212,418,921

CONSOLIDATED FUND SERVICES

(contd.)

(1) 50 PUBLIC DEBT

HEAD	DESCRIPTION	EXPENDITURE 2002/2003	ESTIMATES 2003/2004
		KShs	KShs
	501 PUBLIC DEBT - INTEREST		
941	Internal-unfunded Debt Interest - Kenya Stocks	148,285,400	104,227,815
942	External unfunded Debt-Interest	8,459,250,001	6,419,134,300
943	Internal unfunded Debt Interest- Bonds and Bills	29,733,843,689	28,219,103,992
	Sub - Total	KShs 38,341,379,090	34,742,466,107
	502 PUBLIC DEBT - REDEMPTION		
946	Internal Debt redemption	36,897,201,310	55,241,324,621
947	External Debt redemption	20,724,785,716	24,793,706,552
	Sub - Total	KShs 57,621,987,026	80,035,031,173
	TOTAL 50 - PUBLIC DEBT	KShs 95,963,366,116	114,777,497,280

CONSOLIDATE FUND SERVICES*(Contd.)***(1) 50 PUBLIC DEBT***(Contd.)***501 PUBLIC DEBT****941- INTERNAL DEBT- KENYA STOCKS- INTEREST**

SUB- HEAD	ITEM	DESCRIPTION			EXPENDITURE	EXPENDITURE
					2002/2003	2003/2004
					KShs	KShs
058	380	1,354,900	1974	6% 2010	81,294	81,294
096	380	409,838,000	1981	10.75% 2003	44,057,585	0
106	380	753,349,400	1985	10% 2010	75,334,940	75,334,940
139	380	303,279,800	1986	9.50% 2006	28,811,581	28,811,581
TOTAL 941- INTERNAL DEBT- INTEREST					KShs	
					148,285,400	104,227,815

CONSOLIDATE FUND SERVICES*(Contd.)***(1) 50 PUBLIC DEBT***(Contd.)***501 PUBLIC DEBT****941- INTERNAL DEBT- KENYA STOCKS- INTEREST**

SUB- HEAD	ITEM	DESCRIPTION			EXPENDITURE	EXPENDITURE
					2002/2003	2003/2004
					KShs	KShs
058	380	1,354,900	1974	6% 2010	81,294	81,294
096	380	409,838,000	1981	10 75% 2003	44,057,585	0
106	380	753,349,400	1985	10% 2010	75,334,940	75,334,940
139	380	303,279,800	1986	9.50% 2006	28,811,581	28,811,581
TOTAL 941- INTERNAL DEBT- INTEREST					KShs	
					148,285,400	104,227,815

CONSOLIDATED FUND SERVICES

-(contd)

(1) 50 PUBLIC DEBT

-(contd)

501- PUBLIC DEBT - INTEREST

-(contd)

943- INTERNAL DEBT-INTEREST:

SUB- HEAD	ITEM	DESCRIPTION	EXPENDITURE 2002/2003	ESTIMATES 2003/2004		
TREASURY BONDS :	ISSUE No.	PRINCIPAL	Yr DUE	YEARS	KShs	Kshs
486	380 2/1999/3	183,000,000	2002	3YRS	12,581,250	-
487	380 S2/1999/3	361,792,005	2002	3YRS	24,873,200	-
488	380 S3/1999/3	137,950,684	2002	3YRS	9,484,110	-
489	380 S4/2000/3	74,161,454	2003	3YRS	10,197,200	-
505	380 4/2001/1	535,700,000	2003/4	2YRS	73,658,750	-
506	380 S10/2000/2	25,236,097	2003/4	2YRS	3,469,963	-
509	380 S6/2000/2	30,963,638	2002/7	2YRS	2,128,750	-
510	380 3/2000/2	2,440,050,000	2002/7	2YRS	167,753,438	-
511	380 4/2000/2	252,350,000	2002/9	2YRS	17,349,063	-
512	380 5/2000/2	315,650,000	2002/9	2YRS	21,700,938	-
513	380 6/2000/2	879,900,000	2002/10	2YRS	60,493,125	-
514	380 7/2000/2	743,450,000	2002/12	2YRS	51,112,188	-
515	380 S7/2000/2	35,917,663	2002/12	2YRS	2,469,339	-
516	380 S8/2001/2	6,690,347	2003/1	2YRS	919,923	-
517	380 S9/2001/2	282,228,960	2003/3	2YRS	39,219,989	-
518	380 S5/2000/3	627,737,060	2003/6	3YRS	85,835,505	-
519	380 S6/2000/3	30,963,636	2003/7	3YRS	4,257,500	1,190,242
520	380 1/2000/3	68,150,000	2003/9	3YRS	9,370,625	2,469,415
521	380 S7/2000/3	35,917,665	2003/12	3YRS	4,938,679	1,575,000
522	380 S8/2001/3	6,690,347	2004/1	3YRS	919,923	584,800
523	380 S9/2001/3	285,236,289	2004/3	3YRS	38,806,482	20,700,000
524	380 S10/2000/3	25,236,097	2004/4	3YRS	3,469,963	2,500,000
525	380 FR1/2001/5	4,327,550,000	2006/5	5YRS	595,038,125	332,702,044
527	380 S6/2001/1	428,166,236	2002/7	1YR	28,901,221	-
528	380 FXT1/2001/1	7,194,050,000	2002/8	1YR	530,561,188	-
529	380 S7/2001/1	325,880,078	2002/10	1YR	21,996,905	-
530	380 S1/2002/1	310,694,385	2003/1	1YR	41,943,742	-
531	380 FXT1/2002/1	6,999,100,000	2003/1	1YR	1,032,367,250	-
532	380 FX12/01/18Mth	3,998,650,000	2003/3	18 Mths	589,800,875	-
533	380 S4/2001/2	29,885,087	2003/5	2YRS	4,034,487	-
534	380 S5/2000/3	624,258,220	2003/6	3YRS	84,274,860	-
535	380 SFR1/2001/2	773,338,895	2003/6	2YRS	104,400,751	-
536	380 S6/2001/2	499,527,275	2003/7	2YRS	67,436,182	19,201,829
537	380 FX11/2001/2	7,973,650,000	2003/10	2YRS	1,176,113,375	588,056,688
538	380 FXT2/2001/2	7,191,650,000	2003/12	2YRS	1,060,768,375	512,405,063
539	380 S1/2002/2	362,791,781	2004/1	2YRS	48,976,890	27,891,432
540	380 FX11/2002/2	5,823,650,000	2004/2	2YRS	858,988,375	757,074,500
541	380 S4/2001/3	29,885,087	2004/5	3YRS	4,034,487	2,297,566
542	380 SFR1/2001/3	773,338,895	2004/6	3YRS	104,400,751	59,454,294
543	380 FR1/2001/3	5,999,150,000	2004/6	3YRS	809,885,250	453,715,715
544	380 S6/2001/3	499,527,275	2004/7	3YRS	67,436,182	38,403,657
545	380 FR2/2001/3	2,999,150,000	2004/9	3YRS	404,885,250	226,825,715
546	380 FR3/2001/3	4,189,550,000	2004/11	3YRS	565,589,250	316,855,667
547	380 S1/2002/3	362,791,781	2005/3	3YRS	48,976,890	27,891,432
548	380 FXT1/2002/3	3,004,600,000	2005/1	3YRS	443,178,500	428,155,500
549	380 FR1/2001/4	7,993,850,000	2005/7	4YRS	1,079,169,750	610,570,263
550	380 FR1/2001/6	2,981,550,000	2007/10	6YRS	402,509,250	230,712,339
551	380 FXD2/2002/4	4,831,825,600	2004/4	2YRS	628,137,328	638,417,000
552	380 FXT1/2002/4	1,803,050,000	2006/4	4YRS	248,318,168	252,427,000
553	380	NEW LOANS			4,160,000,000	-
554	380 FXD1/2002/1	5,184,800,000	2003/7	1YR	-	304,607,000

CONSOLIDATED FUND SERVICES							-(contd)
(1) 50 PUBLIC DEBT							-(contd)
501- PUBLIC DEBT - INTEREST							-(contd)
943- INTERNAL DEBT- INTEREST:							-(contd)
SUB-HEAD	ITEM	DESCRIPTION			EXPENDITURE	ESTIMATES	
					2002/2003	2003/2004	
TREASURY BONDS :	ISSUE No.	PRINCIPAL	Yr. DUE	YEARS	KShs	Kshs	
555	380 FXD1/2002/4	2,005,150,000	2007/7	4YRS	-	265,682,375	
556	380 FXD2/2002/1	5,161,950,000	2003/11	1YR	-	277,454,813	
557	380 FXT2/2002/3	5,106,900,000	2005/3	3YRS	-	702,198,750	
558	380 FXD1/2002/3	7,047,350,000	2005/5	3YRS	-	916,155,500	
559	380 FXT1/2002/5	1,996,750,000	2007/3	5YRS	-	289,528,750	
560	380 FXD1/2002/5	3,011,450,000	2007/6	5YRS	-	421,603,000	
561	380 FXD1/2002/2	4,971,500,000	2007/8	2YRS	-	596,580,000	
562	380 FXD2 / 2002 / 5	1,955,400,000	2004/8	5YRS	-	273,756,000	
563	380 FXD2 / 2002 /3	4,979,300,000	2005/9	3YRS	-	609,964,250	
564	380 FXD1 / 2002 /6	1,997,350,000	2008/9	6YRS	-	284,622,375	
565	380 FXD2/2002/2	3,731,150,000	2004/10	2YRS	-	419,754,375	
566	380 FXD3/2002/5	780,650,000	2007/10	5YRS	-	105,387,750	
567	380 FXD3/2002/3	337,200,000	2005/11	3YRS	-	41,307,000	
568	380 FXD3/2002/2	978,450,000	2004/12	3YRS	-	119,860,125	
569	380 FXD2/2002/4	835,750,000	2006/12	4YRS	-	110,736,875	
570	380 FXD1/2003/3	3,595,850,000	2006/1	3YRS	-	431,502,000	
571	380 FXD1/2003/6	1,424,700,000	2009/1	6YRS	-	199,458,000	
572	380 FXD1/2003/2	3,947,400,000	2005/2	2YRS	-	444,082,500	
573	380 FXD1/2003/5	2,938,050,000	2008/2	5YRS	-	396,636,750	
574	380 ZC1/2003/1	3,142,600,000	2004/3	1YR	-	180,699,500	
575	380 FXD1/2003/4	2,866,250,000	2007/3	4YRS	-	358,281,250	
576	380 FXD1/2003/7	2,800,800,000	2010/3	7YRS	-	385,110,000	
577	380 S2/2002/1	360,917,040	2003/11	1YR	-	13,873,651	
578	380 S3/2002/1	742,421,237	2003/12	1YR	-	28,538,672	
579	380 S2/2002/2	686,076,629	2004/11	2YRS	-	52,745,571	
580	380 S3/2002/2	866,158,110	2004/12	2YRS	-	66,590,236	
581	380 S2/2002/3	730,244,421	2005/10	3YRS	-	56,141,191	
582	380 S3/2002/3	866,158,110	2005/12	3YRS	-	66,590,236	
583	380 S1/2002/5	309,174,540	2007/10	5YRS	-	23,769,339	
584	380 ZC1/2003/2	2,272,600,000	2005/4	2YRS	-	-	
585	380 FXD2/2003/5	2,683,900,000	2008/4	5YRS	-	345,000,000	
586	380 FXD1/2003/8	3,907,250,000	2011/4	8YRS	-	500,000,000	
587	380 FXD2/2003/6	4,000,000,000	2009/5	6YRS	-	460,000,000	
588	380 FXD1/2003/9	4,000,000,000	2012/5	9YRS	-	510,000,000	
590	380	NEW LOANS			-	3,025,000,000	
SUB - TOTAL					KShs	15,857,133,559	18,835,294,992
OTHER LOANS:							
186	380	Tax Reserve Certificate			3,000,000	-	
187	380	Deposit on Short Term Borrowing			9,750,000,000	6,000,000,000	
188	380	Miscellaneous			40,000,000	40,000,000	
189	380	Transfer from SDR- Allocation			100,000,000	100,000,000	
190	380	Government Overdraft			130,000,000	130,000,000	
191	380	Treasury Bills- Commission			3,300,000,000	3,068,000,000	
192	380	GOK on-lent Loan(From IMF)			10,280,833	10,309,000	
450	380	K C B - Loan			543,429,297	35,500,000	
SUB - TOTAL					KShs.	13,876,710,130	9,383,809,000
TOTAL 943-INTERNAL DEBT- INTEREST					KShs.	29,733,843,689	28,219,103,992

CONSOLIDATED FUND SERVICES
(1) 50 PUBLIC DEBT
502- PUBLIC DEBT REDEMPTION
946- INTERNAL DEBT- REDEMPTION

-(contd)

-(contd)

-(contd)

SUB- HEAD ITEM DESCRIPTION	PRINCIPAL	DUE DATE	TENOR	EXPENDITURE 2002/2003	ESTIMATES 2003/2004	
TREASURY BONDS:				KShs	KShs	
486	520 FR2/1999/3	183,000,000	2002	3YRS	183,000,000	-
487	520 S2/1999/3	361,792,005	2002	3YRS	361,792,005	-
488	520 S3/1999/3	137,950,684	2002	3YRS	137,950,684	-
489	520 S4/2000/3	74,161,454	2003	3YRS	74,161,454	-
509	520 S6/2000/2	30,963,638	2002/7	2YRS	30,963,638	-
510	520 FR3/2000/2	2,440,050,000	2002/7	2YRS	2,440,050,000	-
511	520 FR4/2000/2	252,350,000	2002/9	2YRS	252,350,000	-
512	520 FR5/2000/2	315,650,000	2002/9	2YRS	315,650,000	-
513	520 FR6/2000/2	879,900,000	2002/10	2YRS	879,900,000	-
514	520 FR7/2000/2	743,450,000	2002/12	2YRS	743,450,000	-
515	520 S7/2000/2	35,917,663	2002/12	2YRS	35,917,663	-
516	520 S8/2001/2	6,690,347	2003/1	2YRS	6,690,347	-
517	520 S9/2001/2	282,228,960	2003/3	2YRS	285,236,288	-
518	520 S5/2000/3	627,737,060	2003/6	3YRS	624,258,220	-
527	520 S6/2001/1	428,166,236	2002/7	1YR	428,166,236	-
528	520 FXT1/2001/1	7,194,050,000	2002/8	1YR	7,194,050,000	-
529	520 S7/2001/1	325,880,078	2002/10	1YR	325,880,078	-
530	520 S1/2002/1	310,694,385	2003/1	1YR	310,964,385	-
531	520 FXT1/2002/1	6,999,100,000	2003/1	1YR	6,999,100,000	-
532	520 FXT2/01/18Mth	3,998,650,000	2003/3	18 Months	3,998,650,000	-
533	520 4/2001/1	535,700,000	2003/4	2YRS	535,700,000	-
534	520 S4/2001/2	25,236,097	2003/4	2YRS	29,885,087	-
535	520 SFR1/2001/2	773,338,895	2003/6	2YRS	773,338,895	-
537	520 S10/2000/3	25,236,097			25,236,097	-
553	520	NEW LOANS			2,500,000,000	-
519	520 S6/2000/3	30,963,636	2003/7	3YRS	-	30,963,636
520	520 1/2000/3	68,150,000	2003/9	3YRS	-	68,150,000
521	520 S7/2000/3	35,917,665	2003/12	3YRS	-	35,917,665
522	520 S8/2001/3	6,690,347	2004/1	3YRS	-	6,690,347
523	520 S9/2001/3	285,236,288	2004/3	3YRS	-	285,236,288
524	520 S10/2000/3	25,236,097	2004/4	3YRS	-	25,236,097

CONSOLIDATED FUND SERVICES					-(contd)	
(1) 50 PUBLIC DEBT					-(contd)	
502- PUBLIC DEBT REDEMPTION					-(contd)	
946- INTERNAL DEBT- REDEMPTION					-(contd)	
SUB- HEAD ITEM	DESCRIPTION	PRINCIPAL	DUE DATE	TENOR	EXPENDITURE 2002/2003	ESTIMATES 2003/2004
TREASURY BONDS:					KShs	KShs
536	520 S6/2001/2	499,527,275	2003/7	2YRS	-	499,527,275
537	520 FXT1/2001/2	7,973,650,000	2003/10	2YRS	-	7,973,650,000
538	520 FXT2/2001/2	7,191,650,000	2003/12	2YRS	-	7,191,650,000
539	520 S1/2002/2	362,791,781	2004/1	2YRS	-	362,791,781
540	520 FXT1/2002/2	5,823,650,000	2004/2	2YRS	-	5,823,650,000
541	520 S4/2001/3	29,885,087	2004/5	3YRS	-	29,885,087
542	520 SFR1/2001/3	773,338,895	2004/6	3YRS	-	773,338,895
543	520 FR1/2001/3	5,999,000,000	2004/6	3YRS	-	5,999,000,000
551	520 FXT2/2002/2	4,910,900,000	2004/4	2YRS	-	4,910,900,000
554	520 FXD1/2002/1	5,184,800,000	2003/7	1YR	-	5,184,800,000
556	520 FXD2/2002/1	5,161,950,000	2003/11	1YR	-	5,161,950,000
574	520 ZC1/2003/1	3,142,600,000	2004/3	1YR	-	3,142,600,000
577	520 S2/2002/1	360,917,040	2003/11	1YR	-	360,917,040
578	520 S3/2002/1	742,421,237	2003/12	1YR	-	742,421,237
590	520	NEW LOANS			-	120,500,000
SUB - TOTAL					KShs	29,492,341,077
						48,729,775,348
OTHER LOANS.						
184	520	Redemption of	C B K -Loan		250,000,000	1,108,000,000
190	520	Redemption of	Government Overdraft		500,000,000	50,000,000
450	520	Redemption of	K C B -Loan		357,310,960	-
456	520	Redemption of	K P O S B -Losses		297,549,273	297,549,273
457	520	Redemption of	Treasury Bills		6,000,000,000	5,056,000,000
SUB - TOTAL					KShs	7,404,860,233
						6,511,549,273
TOTAL	946- INTERNAL DEBT- REDEMPTION				KShs	36,897,201,310
						55,241,324,621

CONSOLIDATED FUND SERVICES - (Contd.)
(1) 50 - PUBLIC DEBT - (Contd.)
502 - PUBLIC DEBT REDEMPTION - (Contd.)
947 - EXTERNAL DEBT - REDEMPTION.

HEAD	ITEM	DONOR	EXPENDITURE	ESTIMATES
			2002/2003	2003/2004
			KShs	KShs
101	520	GERMANY	157,334,736	186,554,044
105	520	ITALY	641,380,689	1,178,845,017
107	520	JAPAN	3,020,059,605	3,135,110,000
110	520	IBRD	620,083,200	1,489,632
111	520	IDA	3,253,972,005	3,807,523,523
112	520	ADB/ADF	1,175,034,378	1,238,631,996
116	520	USAID	133,644,391	130,035,501
135	520	DENMARK	203,200,000	243,840,000
139	520	NETHERLANDS	393,510,154	466,590,611
146	520	CREDIT AGRICOLE INDOSUEZ	106,406,300	638,685,000
155	520	OPEC	84,665,600	98,330,000
157	520	BADEA	28,241,854	-
158	520	FRANCE	662,127,533	766,088,282
159	520	EIB	1,464,779,216	1,972,846,225
162	520	SAUDI FUND	209,524,895	8,250,000
167	520	SWITZERLAND	18,417,970	22,336,687
168	520	BARCLAYS BANK PLC	423,225,000	242,797,440
171	520	EEC	202,775,444	240,167,394
172	520	BELGIUM	244,220,140	397,292,211
177	520	FINLAND	46,078,678	53,603,317
179	520	BFCE	1,423,420,150	722,614,934
181	520	INDIA	1,598,970	1,598,970
188	520	INDOSUEZ VOLVO	79,819,179	73,434,159
190	520	MIWANI SUGAR MILLS	176,858,828	93,303,367
191	520	MIDLAND BANK	900,000,000	967,505,000
192	520	MIDLAND BANK(JKIA)	231,687,900	-
195	520	ALCATEL	1,312,457,040	510,000,000
200	520	RESCHEDULED/NEW LOANS	1,795,661,366	2,100,603,983
201	520	CREDIT LYONNAISE	-	845,609,312
203	520	GENERALE BANK BELGIUM	99,551,176	53,284,345
204	520	OTO MELARA SPA	116,293,333	-
205	520	CHINA	51,000,000	51,000,000
209	520	SPAIN	265,719,660	298,219,602
210	520	SCHRODER BANK	567,824,000	2,310,000,000
211	520	KUWAIT	95,880,000	98,888,000
212	520	EXIM BANK OF KOREA	69,416,000	48,591,200
213	520	CITI BANK	448,916,327	631,464,000
214	520	ANGLO LEASING	-	222,530,000
215	520	UNIVERSAL SATSPACE	-	648,832,800
216	520	SILVERSON - FORENSIC	-	287,210,000
TOTAL 947 - EXTERNAL DEBT-REDEMPTION			KShs 20,724,785,716	24,793,706,552

**CONSOLIDATED FUND SERVICES
(2) PENSIONS**

-(contd.)

SUB- HEAD	HEAD DESCRIPTION	EXPENDITURE 2002/2003	ESTIMATES 2003/2004
		KShs	KShs
	SUMMARY		
511	Ordinary Pension	5,897,650,962	6,340,106,800
512	Commutated Pension	5,673,461,222	6,080,000,000
513	Other Pension Schemes	81,421,080	69,356,000
	TOTAL	KShs 11,652,533,264	12,489,462,800
	DETAILS		
511	955 Civil Pensions	4,777,300,000	5,000,000,000
	956 Military Pensions	866,200,000	1,000,000,000
	957 Emergency Pension	51,038	60,000
	958 Widows and Children Pension	235,663,402	300,000,000
	959 Ex-Gratia Pensions	46,800	46,800
	978 Civil Pensions Members of Parliament	18,389,722	40,000,000
	SUB-TOTAL	KShs 5,897,650,962	6,340,106,800
512	960 Commuted Pension	3,962,046,000	4,000,000,000
	961 Military Gratuties	1,080,100,000	1,100,000,000
	962 Civil Gratuties	609,500,000	900,000,000
	985 Commuted Pension Members of Parliament	21,815,222	80,000,000
	SUB-TOTAL	KShs 5,673,461,222	6,080,000,000
513	965 Widows Pension Increase	105,040	200,000
	966 Contribution to Funds	156,000	156,000
	968 Refund Ex-gratia and Miscellaneous	72,800,000	9,000,000
	969 Payment to U K Government	8,360,040	60,000,000
	SUB-TOTAL	KShs 81,421,080	69,356,000
	TOTAL 2-PENSIONS	KShs 11,652,533,264	12,489,462,800

CONSOLIDATED FUND SERVICES
3 - SALARIES, ALLOWANCES AND MISCELLANEOUS

-(Contd.)

HEAD	SUB- HEAD	DESCRIPTION	EXPENDITURE 2002/2003	ESTIMATES 2003/2004
			KShs	KShs
		SUMMARY		
521		SALARIES AND ALLOWANCES	1,053,840,882	1,362,882,260
522		MISCELLANEOUS	1,664,257,838	1,449,561,219
		TOTAL	KShs 2,718,098,720	2,812,443,479
521		SALARIES AND ALLOWANCES		
	971	OFFICE OF THE PRESIDENT		
		Salary	555,303	8,400,000
		Duty Allowance	544,404	8,400,000
		Entertainment Allowance	272,202	7,200,000
		SUB - TOTAL	KShs 1,371,909	24,000,000
	972	OFFICE OF THE ATTORNEY - GENERAL		
		Attorney General's Salary	3,631,270	4,793,220
		Allowances	5,372,892	3,309,315
		SUB - TOTAL	KShs 9,004,162	8,102,535
	973	JUDICIAL DEPARTMENT		
		Chief Justice	3,631,270	4,793,220
		Judges of Appeal	24,025,320	42,603,780
		Puisne Judges	56,718,360	121,745,040
		Allowances	123,621,750	184,150,400
		SUB - TOTAL	KShs 207,996,700	353,292,440
	974	EXCHEQUER AND AUDIT DEPARTMENT		
		Salary	2,184,120	3,335,520
		Allowances	1,001,574	3,507,040
		SUB - TOTAL	KShs 3,185,694	6,842,560

CONSOLIDATED FUND SERVICES
3 - SALARIES, ALLOWANCES AND MISCELLANEOUS

-(Contd.)

-(Contd.)

SUB- HEAD	HEAD	DESCRIPTION	EXPENDITURE 2002/2003	ESTIMATES 2003/2004
			KShs	KShs
975		PUBLIC SERVICE COMMISSION		
		Chairman	2,184,120	3,335,520
		Deputy Chairman	1,575,510	1,857,960
		Members	23,632,650	23,857,680
		Allowances	6,504,771	39,733,160
		SUB - TOTAL	KShs 33,897,051	68,784,320
976		ELECTORAL COMMISSION		
		Chairman	2,184,120	3,635,700
		Deputy Chairman	1,575,510	2,604,840
		Members	33,085,710	40,196,880
		Allowances	61,540,026	55,422,985
		SUB - TOTAL	KShs 98,385,366	101,860,405
977		CONSTITUTION OF KENYA REVIEW COMMISSION		
		Salaries, Allowances and other Expenses	KShs 700,000,000	800,000,000
		TOTAL - SALARIES AND ALLOWANCES	KShs 1,053,840,882	1,362,882,260
522		MISCELLANEOUS		
980		Payments Under Loan Guarantee Act - Interest	420,252,078	285,744,881
981		National Social Security Fund	80,000,000	80,000,000
982		Payments Under Loan Guarantee Act - Redemption	1,162,005,760	1,081,816,338
983		Loan Management Expenses	2,000,000	2,000,000
		TOTAL - MISCELLANEOUS	KShs 1,664,257,838	1,449,561,219
		TOTAL 3 - SALARIES, ALLOWANCES AND MISCELLANEOUS	KShs 2,718,098,720	2,812,443,479

CONSOLIDATED FUND SERVICES

-(Contd.)

(4) 53- SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS:

SUB- HEAD HEAD DESCRIPTION	EXPENDITURE	ESTIMATES
	2002/2003	2003/2004
	KShs	KShs
534 Subscriptions to International Organizations		
864 International Finance Corporation++	3,000,000	2,200,000
984 International Bank of Reconstruction and Development.t*	21,000,000	10,323,806
987 African Development Bank+	94,000,000	94,000,000
988 International Monetary Fund**	4,000,000	15,881,856
990 M I G A	10,609,700	10,609,700
TOTAL 4- SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS	KShs 132,609,700	133,015,362

* Expenditure charged on Consolidated Fund Services in accordance with section 3(I) Act No.4 of 1964

+ Expenditure charged on Consolidated Fund Services in accordance with section 3(I) Act No.4 of 1964

** Expenditure charged on Consolidated Fund Services in accordance with section 4 Cap 466

++ Expenditure charged on Consolidated Fund Services in accordance with section 3 Cap 465