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2007/2008
ESTIMATES OF RECURRENT EXPENDITURE

VOLUME II
VOTES R19–R46

JUNE, 2007

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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)

0000 MINISTRY HEADQUARTERS

PROVINCIAL CODES

1000 Nairobi
2000 Central
3000 Coast
4000 Eastern
5000 North-Eastern
6000 Nyanza
7000 Rift Valley
9000 Western

DISTRICT CODES

1000 Nairobi (Province)
1110 Nairobi East
1130 Nairobi West
1150 Nairobi North

Central Province

2010 Kiambu East
2030 Kiambu West
2050 Kirinyaga
2070 Nyandarua North
2090 Nyandarua South
2110 Nyeri North
2130 Nyeri South
2150 Murang'a North
2170 Murang'a South
2190 Thika
2210 Gatundu

Coast Province

3010 Kilifi
3030 Kwale
3050 Lamu
3070 Mombasa
3090 Taita-Taveta
3110 Tana River
3130 Kilindini
3150 Malindi
3170 Kinango
3190 Kaloleni

North-Eastern Province

5010 Garissa
5030 Ijara
5050 Wajir South
5070 Wajir North
5090 Mandera

Nyanza Province

6010 Kisii Central
6030 Kisii South
6050 Gucha
6070 Nyamira
6090 Masaba
6110 Siaya
6130 Bondo
6150 Kisumu East
6170 Kisumu West
6190 Nyando
6210 Homa Bay
6230 Suba
6250 Rachuonyo
6270 Migori
6290 Rongo
6310 Kuria

Rift Valley Province

7010 Turkana North
7030 Turkana South
7050 West Pokot
7070 Samburu
7090 Trans-Nzoia West
7110 Trans-Nzoia East
7130 Baringo
7150 East Pokot
7170 Koibatek
7190 Soy (Uasin Gishu North)
7210 Taragwa (Uasin Gishu South)
7230 Marakwet
7250 Keiyo
7270 Nandi North
7290 Nandi South
7310 Laikipia West
7330 Laikipia East
7350 Nakuru
7370 Nakuru North (Subukia)
7390 Molo
7410 Naivasha
7430 Narok North
7450 Narok South
7470 Trans-Mara
7490 Kajiado
7510 Loitokitok
7530 Kericho
7570 Buret
7590 Bomet

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)

Eastern Province

4010 Embu
4030 Mbeere
4050 Marsabit
4070 Moyale
4090 Isiolo
4110 Kitui
4130 Mutomo (Kitui South)
4150 Machakos
4170 Mwingi
4190 Yatta
4210 Kangundo
4230 Makueni
4250 Kibwezi
4270 Tigania
4290 Igembe
4310 Miriga Mieru/Imenti North
4330 Meru South (Nithi)
4350 Meru Central
4370 Imenti South
4371 Meru North
4390 Tharaka

Western Province

9010 Kakamega North (Malava)
9030 Kakamega South
9050 Vihiga
9070 Emuhaya
9090 Butere
9110 Mumias
9130 Lugari
9150 Bungoma North
9170 Bungoma South
9190 Bungoma East (Webuye)
9210 Bungoma West (Sirisia)
9230 Mt. Elgon
9250 Busia
9270 Teso

GENERAL MEMORANDUM NOTE

2007/2008 ESTIMATES OF RECURRENT EXPENDITURE

The Summary on page (ix) and (x) shows that the total gross estimated recurrent expenditure to be financed from Kenya revenues in 2007/2008 is Kenya Shillings 491,919,627,221. This amount is Kenya Shillings 57,364,471,547 above the 2006/2007 gross expenditure of Kenya Shillings 434,555,155,674.

The increase of Kenya Shillings 57,364,471,547 is explained by the following major increases:-

	VOTE	DETAILS	KSHS.
(i)	R08	Ministry of State for Defence	14,369,485,550
(ii)	R50	Consolidated Fund Services	13,483,049,356
(iii)	R31	Ministry of Education	11,578,372,100
(iv)	R07	Ministry of Finance	9,243,756,580
(v)	R29	National Assembly	2,438,657,170
(vi)	R33	Electoral Commission	2,325,275,100
(vii)	R10	Ministry of Agriculture	1,317,805,170
(viii)	R43	Ministry of Science and Technology	802,508,800
(ix)	R45	National Security Intelligence Service	795,616,000

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

(i)	R35	Ministry of State for Special Programmes	1,215,058,940
(ii)	R05	Office of the Vice-President and Ministry of Home Affairs	713,028,610
(iii)	R03	Ministry of State for Public Service	549,068,400
(iv)	R16	Ministry of Trade and Industry	510,765,670
(v)	R36	Ministry of Lands	449,415,100

SUMMARY OF RECURRENT EXPENDITURE 2007/2008

Vote	Details of Votes	Gross Approved Expenditure 2006/2007	Appropriations in Aid 2006/2007	Net Approved Expenditure 2006/2007	Gross Estimates 2007/2008	Appropriations in Aid 2007/2008	Net Estimates 2007/2008
		KShs	KShs	KShs	KShs	KShs	KShs
R01	Ministry of State for Provincial Administration and Internal Security	26,587,134,427	528,674,827	26,058,459,600	26,578,812,000	495,000,000	26,083,812,000
R02	State House	971,969,990	2,000,000	969,969,990	808,226,670	2,100,000	806,126,670
R03	Ministry of State for Public Service	2,362,478,600	29,720,500	2,332,758,100	1,819,839,700	36,150,000	1,783,689,700
R04	Ministry of Foreign Affairs	6,834,707,006	1,122,598,216	5,712,108,790	7,198,509,420	1,109,750,000	6,088,759,420
R05	Office of the Vice-President and Ministry of Home Affairs	7,580,966,970	91,707,360	7,489,259,610	6,867,938,360	91,707,360	6,776,231,000
R06	Ministry of Planning and National Development	1,260,387,220	3,200,000	1,257,187,220	1,961,364,000	1,000,000	1,960,364,000
R07	Ministry of Finance	9,648,787,420	167,544,000	9,481,243,420	18,802,690,080	77,690,080	18,725,000,000
R08	Ministry of State for Defence	27,540,000,000	3,621,000,000	23,919,000,000	38,909,485,550	621,000,000	38,288,485,550
R09	Ministry of Regional Development Authorities	591,915,500	100,000	591,815,500	659,162,110	100,000	659,062,110
R10	Ministry of Agriculture	6,413,399,800	754,995,400	5,658,404,400	7,068,062,992	91,853,422	6,976,209,570
R11	Ministry of Health	22,334,921,967	78,494,087	22,256,427,880	22,745,033,500	77,000,000	22,668,033,500
R12	Ministry of Local Government	7,336,202,380	6,572,750,000	763,452,380	9,965,352,854	9,150,829,954	814,522,900
R13	Ministry of Roads and Public Works	16,233,020,516	14,033,289,026	2,199,731,490	20,264,212,165	18,421,621,035	1,842,591,130
R14	Ministry of Transport	3,558,243,835	1,883,856,815	1,674,387,020	4,006,825,000	1,977,000,000	2,029,825,000
R15	Ministry of Labour and Human Resource Development	1,009,726,620	72,800,000	936,926,620	936,980,000	69,980,000	867,000,000
R16	Ministry of Trade and Industry	3,109,085,176	710,076,476	2,399,008,700	2,110,352,801	222,109,771	1,888,243,030
R17	Ministry of Justice and Constitutional Affairs	737,125,000	50,500,000	686,625,000	669,557,940	40,700,000	628,857,940
R18	Ministry of Gender, Culture, Sports and Social Services	2,116,574,319	20,310,859	2,096,263,460	1,877,760,762	31,243,962	1,846,516,800
R19	Ministry of Livestock and Fisheries Development	3,240,433,237	171,768,797	3,068,664,440	3,148,761,968	173,805,268	2,974,956,700
R20	Ministry of Water and Irrigation	3,013,816,000	311,810,000	2,702,006,000	3,874,199,710	929,140,000	2,945,059,710
R21	Ministry of Environment and Natural Resources	3,122,678,000	130,900,000	2,991,778,000	3,234,428,000	184,450,000	3,049,978,000
R22	Ministry of Cooperative Development and Marketing	773,567,000	18,800,000	754,767,000	850,754,400	13,000,000	837,754,400
R23	Cabinet Office	1,421,091,300	1,003,000	1,420,088,300	1,160,456,190	1,005,000	1,159,451,190
R24	Ministry of East African Community	774,549,250	100,000	774,449,250	420,900,270		420,900,270
R25	State Law Office	765,092,610	96,000,000	669,092,610	837,008,960	107,500,000	729,508,960
R26	Judicial Department	1,764,321,980	458,000,000	1,306,321,980	1,816,798,960	496,000,000	1,320,798,960

SUMMARY OF RECURRENT EXPENDITURE 2007/2008

Vote	Details of Votes	Gross Approved Expenditure 2006/2007	Appropriations in Aid 2006/2007	Net Approved Expenditure 2006/2007	Gross Estimates 2007/2008	Appropriations in Aid 2007/2008	Net Estimates 2007/2008
		KShs	KShs	KShs	KShs	KShs	KShs
R27	Public Service Commission	248,280,000	2,967,000	245,313,000	317,240,290	2,400,000	314,840,290
R28	Kenya National Audit Office	1,120,434,930	57,800,000	1,062,634,930	1,236,658,420	70,200,000	1,166,458,420
R29	National Assembly	4,534,934,800	1,000,000	4,533,934,800	6,973,591,970	1,000,000	6,972,591,970
R30	Ministry of Energy	322,101,430	172,115,000	149,986,430	327,541,674	173,035,974	154,505,700
R31	Ministry of Education	94,858,747,900	89,120,000	94,769,627,900	106,444,120,000	96,120,000	106,348,000,000
R32	Ministry of Information and Communications	802,412,599	71,095,599	731,317,000	854,034,900	72,000,000	782,034,900
R33	Electoral Commission of Kenya	4,878,139,300	6,000,000	4,872,139,300	7,322,414,400	25,000,000	7,297,414,400
R34	Kenya Anti-Corruption Commission	1,486,109,350	13,420,350	1,472,689,000	1,272,543,240	300,000	1,272,243,240
R35	Ministry of State for Special Programmes	4,306,266,940	120,000	4,306,146,940	3,093,138,000	2,050,000	3,091,088,000
R36	Ministry of Lands	1,885,191,628	143,017,928	1,742,173,700	1,473,363,638	180,605,038	1,292,758,600
R40	Ministry of State for Immigration and Registration of Persons	2,522,151,422	1,884,621,622	637,529,800	2,306,608,808	1,951,330,378	355,278,430
R41	Ministry of State for National Heritage	805,896,600	170,000	805,726,600	932,592,490	460,000	932,132,490
R42	Ministry of State for Youth Affairs	2,916,654,690	32,510,000	2,884,144,690	2,559,860,000	54,860,000	2,505,000,000
R43	Ministry of Science and Technology	2,808,307,200	2,816,000	2,805,491,200	3,610,000,000	2,000,000	3,608,000,000
R44	Ministry of Housing	1,377,101,600	771,900,000	605,201,600	1,743,873,000	887,000,000	856,873,000
R45	National Security Intelligence Service	6,025,000,000	2,000,000	6,023,000,000	6,820,616,000	2,000,000	6,818,616,000
R46	Ministry of Tourism and Wildlife	1,882,644,759	221,484,739	1,661,160,020	1,882,322,270	222,000,000	1,660,322,270
	Total Voted Expenditure KShs	**293,882,571,271**	**34,404,157,601**	**259,478,413,670**	**337,763,993,462**	**38,164,097,242**	**299,599,896,220**
	Add: Consolidated Fund Services						
	(1) Public Debt	116,008,759,336		116,008,759,336	128,482,550,233		128,482,550,233
	(2) Pensions and Gratuities	22,245,000,000		22,245,700,000	23,340,810,635		23,340,810,635
	(3) Salaries and Allowances	751,649,705		751,649,705	902,388,196		902,388,196
	(4) Subscriptions to International Organizations	133,015,362		133,015,362	133,015,362		133,015,362
	(5) Miscellaneous	1,534,160,000		1,534,160,000	1,296,869,333		1,296,869,333
	TOTAL: CONSOLIDATED FUND SERVICES KShs	**140,672,584,403**		**140,673,284,403**	**154,155,633,759**		**154,155,633,759**
	GRAND TOTAL KShs	**434,555,155,674**	**34,404,157,601**	**400,151,698,073**	**491,919,627,221**	**38,164,097,242**	**453,755,529,979**

VOTE R19 - MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

The net estimate of the Ministry of Livestock and Fisheries Development for the Financial Year 2007/2008 amounts to Kenya Shillings 2,974,956,700 as compared to net provision of Kenya Shillings 3,068,664,440 for the Financial Year 2006/2007 reflecting a net decrease of Kenya Shillings 93,707,740.

The decrease is mainly due to reduced provision for specialized supplies for Rift Valley Fever activities.

VOTE R19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required for the year ending 30th June 2008, for salaries and expenses of the Ministry of Livestock and Fisheries Development including general administration and planning, regulatory management of livestock, livestock development, fisheries development and veterinary services

Two billion, nine hundred and seventy four million, nine hundred and fifty six thousand, seven hundred Kenya Shillings

(KShs 2,974,956,700)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
190 General Administration and Planning	207,827,004	197,478,875	800,000	196,678,875	240,341,121	248,976,533
191 Livestock Development	835,487,509	914,386,435	5,925,600	908,460,835	1,013,406,307	1,030,062,376
192 Fisheries Development	585,461,710	707,135,359	166,046,000	541,089,359	570,772,207	591,908,732
193 Veterinary Services	1,439,888,217	1,329,761,299	1,033,668	1,328,727,631	1,452,480,365	1,472,052,359
TOTAL FOR VOTE R 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT KShs.	**3,068,664,440**	**3,148,761,968**	**173,805,268**	**2,974,956,700**	**3,277,000,000**	**3,343,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
				190 General Administration and Planning *Cont*	KShs	KShs	KShs	KShs
185				**185 Finance and Procurement Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5 922,625	6 192 506	6 383 611	6 558 852
			2110300	Personal Allowance - Paid as Part of Salary	3,764 398	3,589 300	3 589,300	3,589,300
			2210200	Communication, Supplies and Services	600,000	600 000	800,000	850 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 200 000	1 360 000	1 520,000	1,625,000
			2210500	Printing , Advertising and Information Supplies and Services	600,000	840 000	1,080 000	1 150,000
			2210700	Training Expenses	2 350 000	2 500 000	2,750,000	2,950 000
			2210800	Hospitality Supplies and Services	1 000 000	1,000 000	1 800 000	2 000,000
			2211100	Office and General Supplies and Services	2 000 000	2 400 000	2,750,000	3 500,000
			2211200	Fuel Oil and Lubricants	600 000	500 000	500 000	550,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250 000	250 000	300 000	400 000
			2220200	Routine Maintenance - Other Assets	240,000	280 000	300 000	350,000
			3111000	Purchase of Office Furniture and General Equipment	2 800,000	2 300 000	2 700 000	3 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**21,327,023**	**21,811,806**	**24,472,911**	**26,523,152**
				NET EXPENDITURE HEAD 185 KShs	**21,327,023**	**21,811,806**	**24,472,911**	**26,523,152**
186				**186 AIDS Control Unit**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	1 276 168	1,751 104	2 710 500	2,882 480
			2110300	Personal Allowance - Paid as Part of Salary	675,570	1 012,920	1 513,800	1 513,800
			2210200	Communication Supplies and Services	50 000	50 000	50 000	50 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	650,000	650 000	650 000	650,000
			2210400	Foreign Travel and Subsistence and other transportation costs	220 000	300 000	375,000	450 000
			2210700	Training Expenses	3,000 000	3,000 000	3 300 000	3 600 000
			2210800	Hospitality Supplies and Services	50 000	60 000	65,000	70 000
			2211000	Specialised Materials and Supplies	60 000	75 000	80,000	85 000
			2211100	Office and General Supplies and Services	900 000	1 100,000	1 300 000	600 000
			2211200	Fuel Oil and Lubricants	75 000	200 000	250,000	300,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80 000	200 000	250 000	300 000
			3111000	Purchase of Office Furniture and General Equipment	60 000	150 000	170 000	190 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				190 General Administration and Planning (*cont*				
186				**186 AIDS Control Unit**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD 0000 KShs	**7,096,738**	**8,549,024**	**10,714,300**	**10,691,280**
				NET EXPENDITURE HEAD . 186 KShs	**7,096,738**	**8,549,024**	**10,714,300**	**10,691,280**
640				**640 Headquarters Administrative and Technical Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	46,587 840	47 947 265	62,355,972	65,366,069
			2110200	Basic Wages - Temporary Employees	1,535,385	1,612,157	1,692,765	1,777,404
			2110300	Personal Allowance - Paid as Part of Salary	34,974,757	35 750 400	42,219,280	43,384,426
			2110400	Personal Allowances Paid as Reimbursements	6,178,000	5 800,000	5,800,000	5 800,000
			2210100	Utilities Supplies and Services	2,400 000	2,400 000	2,400,000	2,400,000
			2210200	Communication, Supplies and Services	8,573,000	8,573,000	8,773 000	8 973 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,100 000	6,500 000	6,700,000	6,900,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	3,300,000	3,300 029	8,650,000	9 000,000
			2210500	Printing , Advertising and Information Supplies and Services	1 521,531	1 521,531	1,521 531	1,521,531
			2210700	Training Expenses	12,000,000	13,500 000	14,000,000	14,500,000
			2210800	Hospitality Supplies and Services	2 250,000	2 350,000	2,350,000	2,350 000
			2211000	Specialised Materials and Supplies	600,000	600,000	650,000	700,000
			2211100	Office and General Supplies and Services	3,450,000	3 450,000	3,450 000	3 450 000
			2211200	Fuel Oil and Lubricants	2,931,340	3,000,000	4 100,000	4,200,000
			2211300	Other Operating Expenses	850,000	800,000	800,000	800 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000 000	3 000,000	3,000,000
			2220200	Routine Maintenance - Other Assets	1,885,000	1,885,000	1,885,000	1 885,000
			2710100	Government Pension and Retirement Benefits	1,200 000	3,000 000	3,000,000	3,000,000
			3110700	Purchase of Vehicles and Other Transport Equipment	18,000 000	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	1,576,680	1,315 038	1,315,038	1 315,038
			3111000	Purchase of Office Furniture and General Equipment	2,400,000	2,450,000	2 150,000	2,250,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 500,000	1 600,000	2,000,000	2,000 000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	60 000	-	-	-
				Gross Expenditure . KShs	**161,873,533**	**149,354,420**	**178,812,586**	**184,572,468**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	750,000	800,000	1,100,000	1,250 000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				190 General Administration and Planning *Cont..*				
640				**640 Headquarters Administrative and Technical Services**				
	000	0000		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**161,123,533**	**148,554,420**	**177,712,586**	**183,322,468**
	002	0002		**0002 Information Communication Technology Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000	350,000	370,000	380,000
			2210500	Printing , Advertising and Information Supplies and Services	50,000	50,000	70,000	90,000
			2210700	Training Expenses	100,000	350,000	490,000	530,000
			2210800	Hospitality Supplies and Services	200,000	300,000	420,000	440,000
			2211100	Office and General Supplies and Services	850,000	1,000,000	1,160,000	1,220,000
			2220200	Routine Maintenance - Other Assets	100,000	200,000	520,000	540,000
			3111000	Purchase of Office Furniture and General Equipment	1,500,000	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	120,000	-	-	-
				Gross Expenditure ... ... KShs	**3,270,000**	**2,250,000**	**3,030,000**	**3,200,000**
				NET EXPENDITURE SUB-HEAD. 0002 KShs	**3,270,000**	**2,250,000**	**3,030,000**	**3,200,000**
		0154		**0154 Communication Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	550,000	625,000	700,000
			2210500	Printing , Advertising and Information Supplies and Services	450,000	650,000	725,000	800,000
			2210700	Training Expenses	400,000	600,000	700,000	800,000
			2210800	Hospitality Supplies and Services	200,000	300,000	350,000	400,000
			2211100	Office and General Supplies and Services	500,000	400,000	425,000	450,000
			2211200	Fuel Oil and Lubricants	250,000	300,000	325,000	350,000
			3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	510,000	520,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	300,000	350,000	400,000
				Gross Expenditure ... ... KShs	**2,700,000**	**3,600,000**	**4,010,000**	**4,420,000**
				NET EXPENDITURE SUB-HEAD. 0154 KShs	**2,700,000**	**3,600,000**	**4,010,000**	**4,420,000**
				NET EXPENDITURE HEAD .. . 640.. KShs	**167,093,533**	**154,404,420**	**184,752,586**	**190,942,468**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				190 General Administration and Planning *Cont..*				
641				**641 Development Planning Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5,807,840	5,515,748	10,233,840	10,170,166
			2110300	Personal Allowance - Paid as Part of Salary	3,416,670	2,987,877	6,277,484	6,279,467
			2110400	Personal Allowances Paid as Reimbursements	15,200	-	-	-
			2210200	Communication, Supplies and Services	120,000	150,000	200,000	250,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	610,000	650,000	700,000	750,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	450,000	500,000	600,000	650,000
			2210500	Printing , Advertising and Information Supplies and Services	150,000	250,000	260,000	320,000
			2210800	Hospitality Supplies and Services	120,000	150,000	200,000	250,000
			2211000	Specialised Materials and Supplies	60,000	80,000	85,000	90,000
			2211100	Office and General Supplies and Services	100,000	100,000	100,000	100,000
			2211200	Fuel Oil and Lubricants	250,000	300,000	350,000	400,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	300,000	350,000	400,000
			2220200	Routine Maintenance - Other Assets	60,000	430,000	445,000	460,000
			3111000	Purchase of Office Furniture and General Equipment	1,000,000	500,000	600,000	700,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**12,309,710**	**11,913,625**	**20,401,324**	**20,819,633**
				NET EXPENDITURE HEAD .. . 641.. KShs	**12,309,710**	**11,913,625**	**20,401,324**	**20,819,633**
				NET EXPENDITURE SUB-VOTE 190 KShs.	**207,827,004**	**196,678,875**	**240,341,121**	**248,976,533**
				191 Livestock Development				
224				**224 Provincial Livestock Production Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	44,285,292	47,044,046	78,265,221	80,056,532
			2110300	Personal Allowance - Paid as Part of Salary	24,607,515	25,379,373	46,158,918	49,033,825
			2110400	Personal Allowances Paid as Reimbursements	152,164	-	-	-
			2210100	Utilities Supplies and Services	1,108,117	1,218,929	1,340,822	1,400,000
			2210200	Communication, Supplies and Services	3,152,225	3,367,447	3,594,191	3,807,961
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,553,087	4,270,741	4,647,816	5,028,099
			2210500	Printing , Advertising and Information Supplies and Services	548,652	1,310,093	1,400,000	1,608,322
			2210700	Training Expenses	925,092	1,635,976	1,779,575	2,006,572
			2210800	Hospitality Supplies and Services	101,917	112,108	123,319	131,542

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				1911 Livestock Development Cont				
224				**224 Provincial Livestock Production Services**				
	000	**0000**		**0000 Headquarters**				
			2211000	Specialised Materials and Supplies	764 325	1 140 812	1 224 893	1 275 177
			2211100	Office and General Supplies and Services	900 000	1 726 310	1 868 975	2 025 273
			2211200	Fuel Oil and Lubricants	1 043 880	1 800 000	2 087 761	3 045 214
			2211300	Other Operating Expenses	211 847	230 135	249 149	272 584
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750 000	1 000 000	1 200 000	1 400 000
			2220200	Routine Maintenance - Other Assets	1 433 585	2 436 945	2 339 765	2 700 659
			3110300	Refurbishment of Buildings	81 000		-	-
			3111000	Purchase of Office Furniture and General Equipment	359 909	418 325	389 858	524 897
			3111100	Purchase of Specialised Plant Equipment and Machinery	79 631	87 594	96 353	102 568
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	56 620	62 282	68 511	74 589
				NET EXPENDITURE SUB-HEAD 0000 KShs	**83,120,908**	**92,658,146**	**146 935,127**	**154,493,814**
				NET EXPENDITURE HEAD 224 KShs	**83,120,908**	**92,658,146**	**146,935,127**	**154,493,814**
232				**232 District Livestock Production Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	280 725 332	288 831 078	237 835 248	256 761 248
			2110200	Basic Wages - Temporary Employees	1 272 091	1 267 988	1 267 988	1 267 988
			2110300	Personal Allowance - Paid as Part of Salary	86 447 755	105 108 168	132 890 261	97 784 053
			2110400	Personal Allowances Paid as Reimbursements	911 215		-	-
			2210100	Utilities Supplies and Services	3 652 148	4 169 067	4 528 510	4 845 439
			2210200	Communication Supplies and Services	7 347 481	7 871 062	8 982 404	9 592 632
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	15 856 992	17 197 983	19 773 552	21 561,207
			2210500	Printing Advertising and Information Supplies and Services	1 874 010	3 136 938	3 788 936	4 137 052
			2210700	Training Expenses	2 471 893	2 776 462	2 975 507	3,296 381
			2210800	Hospitality Supplies and Services	347 803	932 583	1 025 842	1 245 879
			2211000	Specialised Materials and Supplies	12 622 411	15 335 992	16 040 233	17 207,172
			2211100	Office and General Supplies and Services	3 591 501	4 675 889	5 076 855	5 387 855
			2211200	Fuel Oil and Lubricants	6 880 751	9 503 496	8 625 000	8 827 000
			2211300	Other Operating Expenses	1 397 516	1 083 651	1 229 733	1 349 487
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 264 704	2 264 704	2 300 000	2 310 000
			2220200	Routine Maintenance - Other Assets	8 961 147	10 567 435	12 323 698	13 775 613

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates	
							2008 2009	2009 2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
232				**232 District Livestock Production Services**				
	000	**0000**		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	6 x x 1 2 x 7	2 2 6 1 1	9 0 x 1 1 2 x	9 451 468
			3111100	Purchase of Specialised Plant Equipment and Machinery	261 668	701 911	261 668	287 834
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	175 804	1 015 671	1 158 7x x	1 274 460
			3111400	Purchase of Certified Seeds Breeding Stock and Live Animals	500 000	298 x66	508 187	318 879
				NET EXPENDITURE SUB-HEAD 0000 KShs	**444,226,804**	**484,312 381**	**479,473,805**	**460,685,634**
				NET EXPENDITURE HEAD 232 KShs	**444 226 804**	**484,312,381**	**479 473 805**	**460 685 634**
266				**266 Livestock Improvement Stations**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employee	11 139 075	12 786 080	24 186 372	25 x0x 520
			2110200	Basic Wages - Temporary Employee	1 158 450	1 158 450	1 158 450	1 158 520
			2110300	Personal Allowances Paid as Part of Salary	5 150 121	5 925 279	11 061 797	15 716 121
			2110400	Personal Allowances Paid as Reimbursements	76 x88			
			2210100	Utilities Supplies and Services	658 118	777 158	818 118	837 157
			2210200	Communication Supplies and Services	190 857	285 000	286 x98	301 x47
			2210400	Domestic Travel and Subsistence and Other Transportation Costs	2 018 191	1 160 187	1 730 000	2 000 018
			2210500	Printing Advertising and Information Supplies and Services	1 x x x61	x80 168	613 938	654 832
			2210700	Training Expenses	183 7 x8	87 1 863	1 090 125	1 187 151
			2210800	Hospitality Supplies and Services	183 7 x8	618 x50	680 487	678 000
			2211000	Specialised Materials and Supplies	2 x11 048	3 056 768	3 335 256	3 593 321
			2211100	Office and General Supplies and Services	197 718	x41 057	x86 166	638 660
			2211200	Fuel Oil and Lubricants	137 780	x00 000	600 000	630 000
			2211300	Other Operating Expenses	127 610	136 718	506 718	x40 718
			2220100	Routine Maintenance Vehicles and Other Transport Equipment	1 004 717	1 x01 717	1 785 479	1 985 x25
			2220200	Routine Maintenance - Other Assets	1 270 088	1 115 088	1 549 018	1 627 257
			2610400	Other Current Transfers Grants and Subsidies		900 000	900 000	900 000
			3111000	Purchase of Office Furniture and General Equipment	1 x79 867	1 019 255	2 211 115	2 640 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	6 x8 x60	1 114 0 x7	1 x55 70x	1 x58 743
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	11 8x9	700 000	x00 000	800 000
			3111400	Purchase of Certified Seeds Breeding Stock and Live Animals	2 121 x71	2 186 2 x7	2 x01 86	2 x00 000

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 7009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	ITEM	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
266				**266 Livestock Improvement Stations**				
	000	**0000**		**0000 Headquarters**				
				Gross Expenditure KShs	**35,648,739**	**38,532,828**	**60,145,491**	**67,208,255**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	600 000	650 000	650 000	700,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**35,048,739**	**37,882,828**	**59,495,491**	**66,508,255**
				NET EXPENDITURE HEAD 266 KShs	**35,048,739**	**37,882,828**	**59,495,491**	**66,508,255**
280				**280 Headquarters Livestock Production Support Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	17 122 104	18 692 172	20 002 520	22 152,868
			2110200	Basic Wages - Temporary Employees	454 918	482 215	511 148	541 817
			2110300	Personal Allowance - Paid as Part of Salary	11 752 530	13 984 125	15 090 882	17 092 501
			2210100	Utilities Supplies and Services	300 000	400 000	500 000	600 000
			2210200	Communication Supplies and Services	1 280 000	1 490 000	1 608 000	1 736,800
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	182 000	1 245 000	1 500 000	1 650 000
			2210400	Foreign Travel and Subsistence and other transportation costs	400 000	2 200 000	2 279 500	2 362,000
			2210500	Printing Advertising and Information Supplies and Services	350 000	1 200 000	1 375 000	1 502 000
			2210600	Rentals of Produced Assets	16 086 604	11 000 000	11 000 000	11,000 000
			2210800	Hospitality Supplies and Services	200 000	250 000	325 000	400 000
			2211000	Specialised Materials and Supplies	200 000	100 000	150 000	200 000
			2211100	Office and General Supplies and Services	340 000	398 500	421 000	434 850
			2211200	Fuel Oil and Lubricants	750 000	800 000	850 000	900 000
			2211300	Other Operating Expenses	1 500 000	1 660 000	1 890 000	2 120 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	375 000	400 000	425,000	450 000
			2220200	Routine Maintenance - Other Assets	575 770	630 347	689 882	707,000
			3111000	Purchase of Office Furniture and General Equipment	1 175 000	1 100 000	1 197 000	1 263 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 000 000	800 000	875 000	920 000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	697 368	-		-
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	240 960		-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
							2008/2009	2009/2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
280				**280 Headquarters Livestock Production Support Services**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**54,982,254**	**56,832,359**	**60,689,932**	**66,032,836**
	033	**0033**		**0033 Kenya Dairy Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	20 320 950	20 320,950	20 320 950	20 320 950
				NET EXPENDITURE SUB-HEAD 0033 KShs	**20,320,950**	**20,320,950**	**20,320,950**	**20,320,950**
		0130		**0130 Business and Value Addition**				
			2210200	Communication Supplies and Services	-	150,000	175 000	200 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	500,000	540,000	565,000
			2210400	Foreign Travel and Subsistence and other transportation costs	-	600 000	615 000	627 000
			2210500	Printing Advertising and Information Supplies and Services	-	90 000	90,000	90 000
			2210700	Training Expenses	-	630 000	645 000	652 000
			2210800	Hospitality Supplies and Services	-	350 000	375 000	390 000
			2211000	Specialised Materials and Supplies	-	100,000	121,000	131,000
			2211100	Office and General Supplies and Services	-	260,000	280,000	300 000
			2211200	Fuel Oil and Lubricants	-	200,000	250,000	300,000
			3111000	Purchase of Office Furniture and General Equipment	-	850 000	910,000	970 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	40 000	40 000	40 000
				NET EXPENDITURE SUB-HEAD 0130 KShs	**-**	**3,770,000**	**4,041,000**	**4,265,000**
				NET EXPENDITURE HEAD 280 KShs	**75,303,204**	**80,923,309**	**85,051,882**	**90,618,786**
291				**291 Lenana National Beekeeping Station**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5,643,800	5 995 200	6 891 600	7,515 600
			2110200	Basic Wages - Temporary Employees	369 859	369 859	369,859	369 859
			2110300	Personal Allowance - Paid as Part of Salary	3 424,500	3 612 520	4 007 980	4,523 980
			2110400	Personal Allowances Paid as Reimbursements	59 688	-	-	-
			2210100	Utilities Supplies and Services	200 000	220 000	242 000	255 000
			2210200	Communication Supplies and Services	165 000	181 500	199 650	216 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
291				**291 Lenana National Beekeeping Station**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	280 000	308,000	345,300	360,000
			2210500	Printing , Advertising and Information Supplies and Services	270 250	282,000	297 250	309,000
			2210700	Training Expenses	190 000	215 000	219,000	223,000
			2210800	Hospitality Supplies and Services	80,000	70,000	75 000	82,000
			2211000	Specialised Materials and Supplies	609 750	430 000	453,000	471,000
			2211100	Office and General Supplies and Services	280,000	315 000	327 000	339,500
			2211200	Fuel Oil and Lubricants	162 500	180 000	195,000	201,000
			2211300	Other Operating Expenses	200 000	130,000	135 000	140,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	125 000	160 000	165,000	170,000
			2220200	Routine Maintenance - Other Assets	200 000	160 000	200 000	250 000
			3110800	Overhaul of Vehicles and Other Transport Equipment		250 000	275,000	302 500
			3110900	Purchase of Household Furniture and Institutional Equipment	150 000	200 000	200,000	200,000
			3111000	Purchase of Office Furniture and General Equipment	250 000	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	50 000	355 000	460,000	565,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	250 000	275,000	300 000	325,000
				Gross Expenditure KShs	**12,960,347**	**13,709,079**	**15,357,639**	**16,818,439**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1 800 000	1 800 000	1,800,000	1,800,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**11,160,347**	**11,909,079**	**13,557,639**	**15,018,439**
				NET EXPENDITURE HEAD 291 KShs	**11,160,347**	**11,909,079**	**13,557,639**	**15,018,439**
407				**407 Animal Production Farms**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	2,590 300	2 705 076	3 319 372	3 345 672
			2110200	Basic Wages - Temporary Employees	1 674 950	2 074 950	2 074 950	2 074 950
			2110300	Personal Allowance - Paid as Part of Salary	975 377	964 076	1 319 496	1,321 347
			2110400	Personal Allowances Paid as Reimbursements	125 128	-	-	-
			2210100	Utilities Supplies and Services	278 985	316 884	358 572	386 578
			2210200	Communication Supplies and Services	287 562	326 108	358 839	374 298
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	771 882	1 089 722	1 198 694	1 342 587

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
407				**407 Animal Production Farms**				
	000	**0000**		**0000 Headquarters**				
			2210500	Printing Advertisme and Information Supplies and Services	333 972	420 000	130 000	140 000
			2210800	Hospitality Supplies and Services	600 000	400 000	450 000	500 000
			2211000	Specialised Materials and Supplies	1 471 209	2 555 738	2 977 462	3 261 260
			2211100	Office and General Supplies and Services	219 771	230 000	255 000	282 158
			2211200	Fuel Oil and Lubricants	498 134	520 000	540 000	551 879
			2211300	Other Operating Expenses	223 288	250 000	265 000	272 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	129 149	500 000	520 000	550 000
			2220200	Routine Maintenance Other Assets	887 621	720 000	765 800	796 800
			3111000	Purchase of Office Furniture and General Equipment	612 001	645 000	680 000	705 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	526 200		-	
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	502 158	552 374	582 158	607 611
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	1 991 157	2 190 603	2 296 233	2 415 013
				Gross Expenditure KShs	**14,993 444**	**16,160,531**	**18,091,576**	**18,930,453**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	1 400 000	1 000 000	1 200 000	1 400 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**13,593,444**	**15,160,531**	**16,891,576**	**17,530,453**
				NET EXPENDITURE HEAD 407 KShs	**13,593,444**	**15,160,531**	**16,891,576**	**17,530,453**
408				**408 Rural Dairy Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries Permanent Employees	15 940 050	14 217 179	16 804 736	18 291 200
			2110300	Personal Allowance Paid as Part of Salary	6 838 137	6 765 030	8 282 512	11 320 785
			2110400	Personal Allowances Paid as Reimbursements	125 483	-	-	-
			2210100	Utilities Supplies and Services	119 036	130 940	144 034	150 000
			2210200	Communication Supplies and Services	491 337	460 909	480 008	507 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	769 911	900 000	975 000	1 030 000
			2210400	Foreign Travel and Subsistence and other transport ation costs	1 050 000	1 000 000	1 200 000	1 400 000
			2210500	Printing Advertising and Information Supplies and Services	460 271	357 128	392 841	427 651
			2210700	Training Expenses	870 000	1 000 000	1 100 000	1 200 000
			2210800	Hospitality Supplies and Services	579 358	344 815	357 023	372 588

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
408				**408 Rural Dairy Services**				
	000	0000		**0000 Headquarters**				
			2211000	Specialised Materials and Supplies	341 384	100 000	110 000	120 000
			2211100	Office and General Supplies and Services	301 889	[illegible]	[illegible]	400 000
			2211200	Fuel Oil and Lubricants	129 711	130 000	135 000	140 000
			2211300	Other Operating Expenses	133 371	89 901	96 091	105 642
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	181 331	300 000	150 000	455 000
			2220200	Routine Maintenance - Other Assets	183 911	354 587	361 797	385 227
			2640300	Other Current Transfers Grants and Subsidie	500 000	500 000	500 000	500 000
			3111000	Purchase of Office Furniture and General Equipment	[illegible]	669 778	736 756	770 057
			3111100	Purchase of Specialised Plant Equipment and Machinery	100 000	186 390	305 139	225 653
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	116 788	[illegible]	480 115	502 141
				NET EXPENDITURE SUB-HEAD 0000 KShs	**30,043,206**	**28,562 591**	**33,188,323**	**38,605,950**
				NET EXPENDITURE HEAD 408 KShs	**30,043,206**	**28 562,591**	**33 188,323**	**38,605,950**
451				**451 Range Management and Improvement**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	15 284 268	[illegible]	11 990 000	11 990,000
			2110300	Personal Allowance - Paid as Part of Salary	6 454 111	8 700 386	8 315 187	8 333 732
			2110300	Personal Allowances Paid as Reimbursements	93 180			-
			2210200	Communication Supplies and Services	220 000	80 000	90 000	100 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	284 170	790 000	865 000	931 000
			2210700	Training Expenses		138 000	112 000	115 000
			2211100	Office and General Supplies and Services	478 634	515 000	521 000	527 000
			2211200	Fuel Oil and Lubricants	373 576	515 156	572 548	590 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	381 217	300 000	112 000	125 000
			2220200	Routine Maintenance - Other Assets	99 927	82 000	85 000	87 000
			2640400	Other Current Transfers Grants and Subsidies		600 000	600 000	600 000
			3111000	Purchase of Office Furniture and General Equipment	613 808	697 152	735 000	778 000
			3111100	Purchase of Specialised Plant Equipment and Machinery		600 000	650 000	700 000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	72 346	75 421	80 215	82 246
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	101 212	111 366	122 503	130 000

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	ITEM	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates	
							2008 2009	2009 2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
451				**451 Range Management and Improvement**				
	000	**0000**		**0000 Headquarters**				
				Gross Expenditure KShs	**24,296,338**	**26 381,127**	**27 680,453**	**28 218,978**
				Appropriations in Aid				
			3511000	Receipts from Sale of Certified Seeds and Breeding Stock	200 000	-		-
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	800 000	800 000	800 000	800 000
				Total Appropriations in Aid KShs	**1,000,000**	**800,000**	**800,000**	**800,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**23,296 338**	**25,581,127**	**26,880,453**	**27,418,978**
				NET EXPENDITURE HEAD 451 KShs	**23 296 338**	**25,581 127**	**26 880,453**	**27 418 978**
462				**462 Livestock Training - Support Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	[illegible] 135	2 738 100	2 815 218	2 815 218
			2110300	Personal Allowance - Paid as Part of Salary	1 161 600	1 132 960	1 132 960	1 132 960
			2110400	Personal Allowances Paid as Reimbursements	31 402	-		-
			2210100	Utilities Supplies and Services	11 817	-		
			2210200	Communication Supplies and Services	[illegible] 450	78 514	82 100	92 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	378 822	320 563	378 000	111 500
			2210500	Printing Advertising and Information Supplies and Services	9 486	51 500	68 000	70 000
			2210600	Rentals of Produced Assets	150 000	-		
			2210700	Training Expenses	2 311 172	2 000 000	2 698 089	2 698 089
			2210800	Hospitality Supplies and Services	40 [illegible]	42 000	47 000	51 700
			2211000	Specialised Materials and Supplies	100 000	100 000	175 000	210 000
			2211100	Office and General Supplies and Services	175 299	186 538	191 211	197 896
			2211200	Fuel Oil and Lubricants	81 876	163 752	170 000	180 127
			2211300	Other Operating Expenses	111 021	72 100	85 961	91 178
			2220100	Routine Maintenance Vehicles and Other Transport Equipment	86 798	100 000	108 540	112 000
			2220200	Routine Maintenance Other Assets	66 768	79 442	92 387	98 000
			3111000	Purchase of Office Furniture and General Equipment	155 095	535 000	610 000	675 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**8 357 957**	**8,200 796**	**9 249 796**	**9 468 998**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	ITEM	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				1911 Livestock Development *Cont*				
462				**462 Livestock Training - Support Services**				
				NET EXPENDITURE HEAD 462 KShs	**8,357,957**	**8,200,796**	**9,249,796**	**9,468,998**
463				**463 Pastoral Areas Training Centre - Narok**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	270 000	1 594 581	1,885 464	1 888 740
			2110200	Basic Wages - Temporary Employees	127 200	127 200	127 000	127 000
			2110300	Personal Allowances - Paid as Part of Salary	313 150	677 240	932 180	965 780
			2110400	Personal Allowances Paid as Reimbursements	30 282	-	-	-
			2210100	Utilities Supplies and Services	58 803	39 304	42 234	46 547
			2210200	Communication Supplies and Services	225 546	104 304	113 734	117 500
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	104 718	109 747	119 722	123 758
			2210800	Printing Advertising and Information Supplies and Services	56 387	62 038	68 228	75 098
			2210700	Training Expenses		120 000	125 000	132 000
			2210800	Hospitality Supplies and Services	50 000	55 000	60 500	65 000
			2211000	Specialised Materials and Supplies	474 698	1 185 262	1 293 909	1 388 698
			2211100	Office and General Supplies and Services	84 580	93 038	102 312	113 952
			2211200	Fuel Oil and Lubricants	165 598	331 795	361 978	401 472
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	111 787	120 000	125 000	130 000
			2220200	Routine Maintenance - Other Assets	822 842	377 973	402 219	420 941
			3110900	Purchase of Household Furniture and Institutional Equipment	654 380	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	654 488	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	488 664	505 381	515 917	548 766
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	483 314	85 000	90 000	95 000
				Gross Expenditure KShs	**5,560 007**	**5,587,853**	**6,398,424**	**6,640,252**
				Appropriations in Aid				
			5210300	Receipts from the Sale of Inventories Stocks and Commodities	318 400	318 400	318 400	318 400
				NET EXPENDITURE SUB-HEAD 0000 KShs	**5,241,607**	**5,269,453**	**6,080,024**	**6,321,852**
				NET EXPENDITURE HEAD 463 KShs	**5,241,607**	**5,269,453**	**6,080,024**	**6,321,852**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
465				**465 Grift Pastoral Training Centre**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	800 861	976 074	976 074	976 074
			2110200	Basic Wages - Temporary Employees	222 600	222 600	222 600	222 600
			2110300	Personal Allowance - Paid as Part of Salary	356 643	403 848	583 821	586 389
			2110400	Personal Allowances Paid as Reimbursements	10 478	-		
			2210100	Utilities Supplies and Services	129 602	142 564	146 137	159 230
			2210200	Communication Supplies and Services	86 401	95 043	104 547	110 557
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	200 757	220 832	242 916	261 962
			2210500	Printing Advertising and Information Supplies and Services	45 361	144 898	156 887	167 475
			2210700	Training Expenses	93 313	102 597	106 257	116 572
			2210800	Hospitality Supplies and Services	40 000	44 000	48 400	52 000
			2211000	Specialised Materials and Supplies	837 409	661 151	714 266	732 208
			2211100	Office and General Supplies and Services	43 201	47 521	52 273	56 987
			2211200	Fuel Oil and Lubricants	208 165	385 611	390 733	409 268
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	57 026	114 051	125 456	138 001
			2220200	Routine Maintenance - Other Assets	287 286	351 366	397 503	427 276
			3110800	Overhaul of Vehicles and Other Transport Equipment		172 804	190 084	209 093
			3110900	Purchase of Household Furniture and Institutional Equipment	64 801	71 282	78 410	82 457
			3111000	Purchase of Office Furniture and General Equipment	586 402	136 402	495 042	521 542
			3111100	Purchase of Specialised Plant Equipment and Machinery	772 268	700 000	712 500	714 500
				NET EXPENDITURE SUB-HEAD 0000 KShs	**4,872,574**	**5,292,674**	**5,743,906**	**5,939,141**
				NET EXPENDITURE HEAD 465 KShs	**4,872,574**	**5,292,674**	**5,743,906**	**5,939,141**
466				**466 Mobile Pastoral Training Unit**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	357 177	1 287 600	1 287 600	1 287 600
			2110200	Basic Wages - Temporary Employees	127 200	127 000	127 000	127 000
			2110300	Personal Allowance - Paid as Part of Salary	213 126	725 612	726 205	726 822
			2110400	Personal Allowances Paid as Reimbursements	49 731	-	-	-
			2210100	Utilities Supplies and Services	129 602	142 564	156 820	174 003
			2210200	Communication Supplies and Services	86 401	95 013	104 547	113 528

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
466				**466 Mobile Pastoral Training Unit**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	220 679	242 746	267 022	293 721
			2210500	Printing Advertising and Information Supplies and Services	45 361	49 898	54 887	60 060
			2210700	Training Expenses	92 413	101 655	111 821	121 830
			2210800	Hospitality Supplies and Services	40 000	44 000	48 000	52 400
			2211000	Specialised Materials and Supplies	317 409	349 151	381,066	400 990
			2211100	Office and General Supplies and Services	151 203	166 324	182 956	197 620
			2211200	Fuel Oil and Lubricants	218 165	375 641	410 733	450 681
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	87 026	113 051	125 456	138 001
			2220200	Routine Maintenance - Other Assets	267 786	294 016	323 418	346 390
			3110900	Purchase of Household Furniture and Institutional Equipment	64 801	64 801	71 282	78 410
			3111000	Purchase of Office Furniture and General Equipment	86 402	95 042	101 546	110 520
			3111100	Purchase of Specialised Plant Equipment and Machinery	252 268	277 495	305 245	328 410
				NET EXPENDITURE SUB-HEAD 0000 KShs	**2,776,253**	**4,552,639**	**4,791,604**	**4,986,987**
				NET EXPENDITURE HEAD 466 KShs	**2,776,253**	**4,552,639**	**4,791,604**	**4,986,987**
473				**473 Dairy Training School**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	7 635 626	9 756 768	10 670 028	10 736 148
			2110200	Basic Wages - Temporary Employees	657 200	657 200	657 200	657 200
			2110300	Personal Allowance - Paid as Part of Salary	3 238 400	4 174 100	5 048 120	5 048 120
			2110400	Personal Allowances Paid as Reimbursements	43 713	-	-	-
			2210100	Utilities Supplies and Services	1 623 375	1 600 000	1 623 375	1 625 487
			2210200	Communication Supplies and Services	707 327	770 509	793 673	851 834
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	313 080	344 388	378 826	416 488
			2210500	Printing Advertising and Information Supplies and Services	400 973	402 241	434 490	466 777
			2210600	Rentals of Produced Assets	92 761	102 041	112 245	121 520
			2210700	Training Expenses	424 397	580 000	642 000	699 000
			2210800	Hospitality Supplies and Services	20 408	22 449	25 210	29 841
			2211000	Specialised Materials and Supplies	8 319 480	9 147 286	9 534 081	10 089 185
			2211200	Fuel Oil and Lubricants	1 227 550	1 292 400	1 408 000	1 652 687
			2211300	Other Operating Expenses	62 616		-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
473				**473 Dairy Training School**				
	000	0000		**0000 Headquarters**				
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 074,036	1 000 000	1 074,036	1,102 354
			2220200	Routine Maintenance - Other Assets	1 044 990	956 632	1 017 250	1 076 665
			3110900	Purchase of Household Furniture and Institutional Equipment	80 000	88 000	96,800	102 555
			3111000	Purchase of Office Furniture and General Equipment	447 704	480,000	492 474	501 245
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	440 630	550 000	557,000	561 000
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	81 169	289 286	348 214	401 255
				Gross Expenditure KShs	**27,965,438**	**32,213,300**	**34,913,022**	**36,133,228**
				Appropriations in Aid				
			1150200	Receipts Not Classified Elsewhere	-	657 200	657 200	657 200
			3511000	Receipts from Sale of Certified Seeds and Breeding Stock	643 584	700 000	700 000	700 000
				Total Appropriations in Aid KShs	**643,584**	**1,357,200**	**1,357,200**	**1,357,200**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**27,321,854**	**30,856,100**	**33,555,822**	**34,776,028**
				NET EXPENDITURE HEAD 473 KShs	**27,321,854**	**30,856,100**	**33,555,822**	**34,776,028**
474				**474 Livestock Information Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	197 930	2 013 600	2 013 600	2 013,600
			2110300	Personal Allowance - Paid as Part of Salary	70 100	993 616	993 913	994 221
			2110400	Personal Allowances Paid as Reimbursements	27 503	-	-	-
			2210100	Utilities Supplies and Services	575 362	200 000	210 000	220 000
			2210200	Communication Supplies and Services	393 042	250 000	265 000	270,700
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 268 133	1 265 000	1,325 710	1 343 000
			2210500	Printing Advertising and Information Supplies and Services	200 000	410 000	465 000	520 000
			2210800	Hospitality Supplies and Services	68 840	150 000	175 000	190 000
			2211000	Specialised Materials and Supplies	190 481	209 119	227 185	239 378
			2211100	Office and General Supplies and Services	350 141	80,000	85 000	90 000
			2211200	Fuel Oil and Lubricants	475 080	550 000	575 210	589 654
			2211300	Other Operating Expenses	309 782	87 862	96 648	105 852
			2220100	Routine Maintenance Vehicles and Other Transport Equipment	188 301	200 000	250 000	255 000
			2220200	Routine Maintenance - Other Assets	181 883	120 000	130 000	138 730
			3110900	Purchase of Household Furniture and Institutional Equipment	120 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
474				**474 Livestock Information Services**				
	000	**0000**		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	272 390	50 000	55 000	60 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	344,202	378 662	392 458	416 484
				NET EXPENDITURE SUB-HEAD 0000 KShs	**5,173,286**	**6,957,859**	**7,259,724**	**7,446,619**
				NET EXPENDITURE HEAD 474 KShs	**5,173,286**	**6,957,859**	**7,259,724**	**7,446,619**
477				**477 District Livestock Education and Extension Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	26 807 162	29,965 200	35 314 800	38 514 800
			2110300	Personal Allowance - Paid as Part of Salary	12,814 445	12 186 417	13,771 273	14,403 074
			2110400	Personal Allowances Paid as Reimbursements	118 942	-	-	-
			2210100	Utilities Supplies and Services	123 716	-	-	-
			2210200	Communication Supplies and Services	267,890	299 175	328 192	346 075
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	956 089	994 462	1 034,921	1,062 684
			2210500	Printing , Advertising and Information Supplies and Services	606,244	666 869	733 555	762 663
			2210800	Hospitality Supplies and Services	8 118	8 930	9,823	10 023
			2211000	Specialised Materials and Supplies	100,000	271,025	284 158	297 840
			2211100	Office and General Supplies and Services	357 963	460 759	496,835	515 246
			2211200	Fuel Oil and Lubricants	295,166	590,333	649 366	714,303
			2211300	Other Operating Expenses	149 700	150 000	165 000	184 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	185 900	350 000	371 799	390,215
			2220200	Routine Maintenance - Other Assets	531,316	491,218	539 340	573 510
			3111000	Purchase of Office Furniture and General Equipment	284 126	797 187	922 563	971 134
			3111100	Purchase of Specialised Plant Equipment and Machinery	355 894	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**43,962,671**	**47,231,575**	**54,621,625**	**58,745,567**
				NET EXPENDITURE HEAD 477 KShs	**43,962,671**	**47,231,575**	**54,621,625**	**58,745,567**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	ITEM	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
478				**478 Livestock Breeding and Laboratory Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	321 804	976 800	976 800	976 800
			2110300	Personal Allowance - Paid as Part of Salary	306 880	678 880	678 880	678 880
			2110400	Personal Allowances Paid as Reimbursements	75 000			-
			2210100	Utilities Supplies and Services	163 048	150 000	175 000	185 000
			2210200	Communication Supplies and Services	327 391	331 661	364 827	399 105
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 112 290	653 633	670 740	680 420
			2210400	Foreign Travel and Subsistence and other transportation costs	250 000	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	11 646	-	-	-
			2211000	Specialised Materials and Supplies	213 020	75 157	82 673	90 321
			2211100	Office and General Supplies and Services	879 239	362 148	389 168	461 258
			2211200	Fuel Oil and Lubricants	812 437	1 063 681	1 071 346	1 174 781
			2211300	Other Operating Expenses	622 430	684 673	753 140	798 644
			2220100	Routine Maintenance Vehicles and Other Transport Equipment	167 189	367 816	382 610	304 598
			2220200	Routine Maintenance - Other Assets	392 868	424 392	466 830	506 845
			3111000	Purchase of Office Furniture and General Equipment	524 731	624 731	697 204	730 137
			3111100	Purchase of Specialised Plant Equipment and Machinery	155 294		-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**6,565,267**	**6,393,572**	**6,709,218**	**7,026,789**
				NET EXPENDITURE HEAD 478 KShs	**6,565,267**	**6,393,572**	**6,709,218**	**7,026,789**
543				**543 District Apicultural Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	2 511 850	3 313 200	3 039 200	3 039 200
			2110300	Personal Allowance - Paid as Part of Salary	1 269 380	1 201 064	1 066 417	1 070 736
			2110400	Personal Allowances Paid as Reimbursements	116 865	-	-	-
			2210200	Communication Supplies and Services	237 442	170 466	176 812	180 521
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	412 635	521 251	586 518	592 590
			2210500	Printing Advertising and Information Supplies and Services	183 934	110 901	153 991	161 521
			2210700	Training Expenses	856 065	866 065	982 779	1 035 107
			2210800	Hospitality Supplies and Services	50 164	55 180	60 698	65 475
			2211000	Specialised Materials and Supplie	206 655	30 000	35 000	30 000

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	ITEM	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008/2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
543				**543 District Apicultural Services**				
	000	**0000**		**0000 Headquarters**				
			2211100	Office and General Supplies and Services	297 868	330 307	390 391	430 974
			2211200	Fuel Oil and Lubricants	249 638	258 000	262 000	268 000
			2211300	Other Operating Expenses	167 213			
			2270100	Routine Maintenance - Vehicles and Other Transport Equipment	102 098	258 000	290 616	305 319
			2270200	Routine Maintenance - Other Assets	217 376	120 000	128 000	137 000
			3111000	Purchase of Office Furniture and General Equipment	118 990	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**6,972,173**	**7,267,535**	**14 112,152**	**14,316 446**
				NET EXPENDITURE HEAD 543 KShs	**6,972,173**	**7,267,535**	**14,112,152**	**14,316,446**
631				**631 Project Development Monitoring and Evaluation**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	2 810 417	2 880 000	2 880 000	2 880 000
			2110300	Personal Allowance - Paid as Part of Salary	1 745 460	1 742 640	1 742 640	1 742 640
			2210100	Utilities Supplies and Services	30 000	35 000	37 000	39 000
			2210200	Communication Supplies and Services	370 000	220 000	230 000	237 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	500 000	700 000	820 000	975 000
			2210500	Printing Advertising and Information Supplies and Services	280 000	305 000	309 000	313 000
			2210800	Hospitality Supplies and Services	850 000	1 000 000	1 035 000	1 060 000
			2211000	Specialised Materials and Supplies	220 000	200 000	207 000	213 000
			2211100	Office and General Supplies and Services	500 000	151 000	481 500	507 000
			2211200	Fuel Oil and Lubricants	400 000	550 000	575 000	600 000
			2211300	Other Operating Expenses	170 000	60 000	65 000	70 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150 000	300 000	350 000	375 000
			2220200	Routine Maintenance - Other Assets	80 000	355 000	371 000	382 000
			3111000	Purchase of Office Furniture and General Equipment	125 000	650 000	705 000	760 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**8,450,877**	**9 448,640**	**9,808,140**	**10,153,640**
				NET EXPENDITURE HEAD 631 KShs	**8 450,877**	**9,448 640**	**9,808,140**	**10,153,640**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				191 Livestock Development *Cont*				
				NET EXPENDITURE SUB-VOTE 191 kShs	**835,487,509**	**908,460,835**	**1,013,406,307**	**1,030,062,376**
				192 Fisheries Development				
532				**532 Fisheries**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	12 010 952	16 486 584	20 776 224	22,976 224
			2110300	Personal Allowance - Paid as Part of Salary	7 914 480	9 121,820	10 975 420	11 975 420
			2110400	Personal Allowances Paid as Reimbursements	199 500	-	-	-
			2210100	Utilities Supplies and Services	560 000	560,000	585 000	600 000
			2210200	Communication Supplies and Services	1 350 000	3 955 000	4 310 000	4 665 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	9 050 000	10 952,000	12 255 500	13 460 000
			2210400	Foreign Travel and Subsistence and other transportation costs	5 610 000	6 210 000	7 010,500	7 711 000
			2210500	Printing Advertising and Information Supplies and Services	7 100 000	7 200 000	8 300 500	9 310 000
			2210600	Rentals of Produced Assets	1 000 000	-	-	-
			2210700	Training Expenses	5 400 000	5 000 000	5 370 000	5 730 000
			2210800	Hospitality Supplies and Services	1 200 000	1 200,000	1,201 000	1 220 000
			2211000	Specialised Materials and Supplies	5 020 000	5 050 000	5 566 000	6 000 000
			2211100	Office and General Supplies and Services	3 000 000	3 000 000	3 300 000	3 500 000
			2211200	Fuel Oil and Lubricants	3 000 000	3 000 000	3 200 000	3 400 000
			2211300	Other Operating Expenses	4 400 000	6 500 000	7 000 000	7 500 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 200 000	1 320 000	1 330,000	1 340 000
			2220200	Routine Maintenance - Other Assets	4 250 000	3 250 000	4 700 000	5 150 000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	15 000 000	8 200 000	10,000,000	11 500 000
			3110300	Refurbishment of Buildings	1,500 000	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	32 950 591	4 000 000	4,500,000	5 000 000
			3110800	Overhaul of Vehicles and Other Transport Equipment	2,000 000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	8 315 000	2 100,000	2 130 000	2 455 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,400 000	2 500 000	3 200 000	3 900 000
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	500 000	500 000	500 000
				Gross Expenditure kShs	**136,430,523**	**100,105,404**	**116,210,144**	**127,892,644**
				Appropriations in Aid				
			3540300	Receipts from the Sale of Intangible Non-Produced Assets	140 879 713	141 000 000	160 000 000	166 000 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				192 Fisheries Development *Cont*				
532				**532 Fisheries**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD 0000 KShs	**-4,449,190**	**-40,894,596**	**-43,789,856**	**-38,107,356**
				NET EXPENDITURE HEAD 532 KShs	**-4,449,190**	**-40,894,596**	**-43,789,856**	**-38,107,356**
534				**534 Fisheries Stations**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	102 274 733	103 010 944	110 143 600	115 543 600
			2110300	Personal Allowance - Paid as Part of Salary	49 958 887	49 144 417	55 458 787	55 998 673
			2110400	Personal Allowances Paid as Reimbursements	280 890	-	-	-
			2210100	Utilities Supplies and Services	2 550 000	2 550 000	2 575 000	2 680 000
			2210200	Communication Supplies and Services	3 000 000	3 693 989	3 744,214	3 760 214
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 000 000	4 500 000	5 000 000	6 400 000
			2210600	Rentals of Produced Assets	708 000	708 000	710 000	720 000
			2210700	Training Expenses	6 100 000	3 300 000	3 660,000	4 020 000
			2210800	Hospitality Supplies and Services	180 000	180 000	185,000	190 000
			2211000	Specialised Materials and Supplies	5 162,000	3 945 000	4 210 000	4 891 000
			2211100	Office and General Supplies and Services	3 000 000	3 500 000	3 850 000	4 100 000
			2211200	Fuel Oil and Lubricants	5 500 000	9 200 000	9 400,000	9,600,000
			2211300	Other Operating Expenses	3 000 000	2 101 000	2,605 000	3 110 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 200 000	2 500 000	3 700 000	4 000,000
			2220200	Routine Maintenance - Other Assets	4 619,631	4 292,000	5 600 000	6 050 000
			3110300	Refurbishment of Buildings	-	300 000	500 000	500 000
			3110800	Overhaul of Vehicles and Other Transport Equipment	-	310 000	500 000	600 000
			3111000	Purchase of Office Furniture and General Equipment	3 815 000	3 815 000	4 120 000	4 400 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	360 000	370 000	380,000
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	110 000	120 000	130 000
				Gross Expenditure KShs	**194,349,141**	**197,520,350**	**216,451,601**	**227,073,487**
				Appropriations in Aid				
			3540300	Receipts from the Sale of Intangible Non-Produced Assets	7 355 000	8 496 000	9 000 000	10 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**186,994,141**	**189,024,350**	**207,451,601**	**217,073,487**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				192 Fisheries Development *Cont*				
534				**534 Fisheries Stations**				
				NET EXPENDITURE HEAD 534 KShs	**186,994,141**	**189,024,350**	**207,451,601**	**217,073,487**
537				**537 Fisheries and Hatchery**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	7 194 281	9 473 220	12 420 400	13 420 400
			2110300	Personal Allowance - Paid as Part of Salary	3,110 656	3 314 724	5 151 611	5 244 845
			2110400	Personal Allowances Paid as Reimbursements	35 175	-	-	-
			2210100	Utilities Supplies and Services	550 000	550 000	570 000	590 000
			2210200	Communication Supplies and Services	680 000	596 000	610,000	640 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	400 000	660 000	720 000	780,000
			2210700	Training Expenses	1 000 000	1 200,000	1,315 000	1 430 000
			2211000	Specialised Materials and Supplies	2,200 000	2 050 000	2 420,000	2 690 000
			2211100	Office and General Supplies and Services	2 000,000	670 000	780 000	900 000
			2211200	Fuel Oil and Lubricants	750 000	800,000	1 500,000	1 600 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80 000	450 000	500,000	600 000
			2220200	Routine Maintenance - Other Assets	830 000	1 040 000	1 150,000	1 160 000
			3111000	Purchase of Office Furniture and General Equipment	160 000	100 000	150 000	160 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 000 000	-	-	-
				Gross Expenditure KShs	**19,990,112**	**20,903,944**	**27,287,011**	**29,215.245**
				Appropriations in Aid				
			3511000	Receipts from Sale of Certified Seeds and Breeding Stock	500 000	550 000	600 000	700 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**19,490,112**	**20,353,944**	**26,687,011**	**28,515,245**
				NET EXPENDITURE HEAD 537 KShs	**19,490,112**	**20,353,944**	**26,687,011**	**28,515,245**
539				**539 Fisheries Regional Centres**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	11 795 525	12 683,892	15 704 480	17,704 480
			2110300	Personal Allowance - Paid as Part of Salary	5 838,775	6 846 013	9 932 115	11 267 020
			2110400	Personal Allowances Paid as Reimbursements	152 250	-	-	-
			2210100	Utilities Supplies and Services	700 000	700 000	720 000	740 000
			2210200	Communication Supplies and Services	2 400 000	1 700,000	1 960 000	2 220 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,250 000	1,250 000	1 275 000	1 300 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				192 Fisheries Development *Cont*				
539				**539 Fisheries Regional Centres**				
	000	**0000**		**0000 Headquarters**				
			2210500	Printing Advertising and Information Supplies and Services	500 000	1 088 000	1 104 000	1 124 000
			2210600	Rentals of Produced Assets	500 000	500 000	550 000	600 000
			2210800	Hospitality Supplies and Services	200 000	200 000	220 000	240 000
			2211000	Specialised Materials and Supplies	554 900	554 900	590 000	625,000
			2211100	Office and General Supplies and Services	650 000	674 000	545,000	560,000
			2211200	Fuel Oil and Lubricants	350 000	700 000	750 000	800 000
			2211300	Other Operating Expenses	6 195 654	36 000	36 000	36 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500 000	500 000	700 000	1 000 000
			2220200	Routine Maintenance - Other Assets	1 400 000	940 000	1 030 000	1,130 000
			3111000	Purchase of Office Furniture and General Equipment	1,115 000	500 000	860 000	920,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 300 000	1 000 000	1 100 000	1,200 000
				Gross Expenditure . KShs	**35,402,104**	**29,872,805**	**37,076,595**	**41,466,500**
				Appropriations in Aid				
			3540300	Receipts from the Sale of Intangible Non-Produced Assets	15 000,000	16 000 000	16 000 000	17 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**20,402,104**	**13,872,805**	**21,076,595**	**24,466,500**
				NET EXPENDITURE HEAD . 539 KShs	**20,402,104**	**13,872,805**	**21,076,595**	**24,466,500**
548				**548 Deep Sea Fisheries**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	656,622	1 872 000	1 872 000	1 872 000
			2110300	Personal Allowance - Paid as Part of Salary	380 210	1 011 520	1 015,520	1,019,520
			2110400	Personal Allowances Paid as Reimbursements	18,375	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5 000 000	2 500 000	3 050,000	3,600,000
			2210700	Training Expenses	2,400 000	-	-	-
			2211000	Specialised Materials and Supplies	700 000	30 000	40,000	50,000
			2211300	Other Operating Expenses	1,000,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750 000	500 000	550,000	600,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**10,505,207**	**5,913,520**	**6,527,520**	**7,141,520**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007 2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				192 Fisheries Development *Cont*				
548				**548 Deep Sea Fisheries**				
				NET EXPENDITURE HEAD 548 KShs	**10,505,207**	**5,913,520**	**6,527,520**	**7,141,520**
645				**645 Marine Fisheries Research Institute**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	352 819 336	352 819 336	352,819,336	352 819 336
				Appropriations in Aid				
			3510800	Receipts from the Sale Plant Machinery and Equipment	300 000		-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**352,519,336**	**352,819,336**	**352,819,336**	**352,819,336**
				NET EXPENDITURE HEAD 645 KShs	**352,519,336**	**352,819,336**	**352,819,336**	**352,819,336**
				NET EXPENDITURE SUB-VOTE 192 KShs	**585,461,710**	**541,089,359**	**570,772,207**	**591,908,732**
				193 Veterinary Services				
286				**286 Headquarters Veterinary**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	17 200 815	19 796 100	21 068 940	23,354 940
			2110300	Personal Allowance - Paid as Part of Salary	10 592,920	11 871 993	15 773 024	16 278,584
			2210100	Utilities Supplies and Services	-	3 400 000	3 610,000	3,820 000
			2210200	Communication, Supplies and Services	6 382 800	7 000,060	8 000 060	9 019 060
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12 442 050	1 412 000	1 529 000	1,537 000
			2210400	Foreign Travel and Subsistence and other transportation costs	1,229 000	1 951 900	2 100 750	2 395 750
			2210500	Printing , Advertising and Information Supplies and Services	1 833 613	2 001 800	2 129 800	2 312 600
			2210600	Rentals of Produced Assets	10 000,000	12,000 000	12 500,000	13,000,000
			2210700	Training Expenses	660 000	1 500 000	1 600 000	1 700 000
			2210800	Hospitality Supplies and Services	155 246	170 771	170 771	192,131
			2211000	Specialised Materials and Supplies	30 662,449	649 433	660,000	750 000
			2211100	Office and General Supplies and Services	688,537	757 391	820,000	920 800
			2211200	Fuel Oil and Lubricants	7 110,895	3 000 000	3 200 000	3 500 000
			2211300	Other Operating Expenses	330 000	363 000	370 000	380,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 042,250	4 100 000	4 120 000	4 130 000
			2220200	Routine Maintenance - Other Assets	2 400 000	2 640 000	2 648,700	2,810 700

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
				193 Veterinary Services *Cont*	KShs	KShs	KShs	KShs
286				**286 Headquarters Veterinary**				
	000	**0000**		**0000 Headquarters**				
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	2,116 400	2 116 400	2,180,400
			2640400	Other Current Transfers Grants and Subsidies	956,000	1 029,600	1 029 600	1 100 000
			3111000	Purchase of Office Furniture and General Equipment	125 000	589 000	600 000	610,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	250 000	550 000	550 000	575,000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	266 000	400,000	410,000	420 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**107,327,575**	**77,299,448**	**85,007,045**	**90,986,965**
	040	**0040**		**0040 Livestock Vaccination and Branding Services**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	1 000,000	1 200 000	1 400,000
			2210500	Printing Advertising and Information Supplies and Services	-	500 000	550,000	600,000
			2211000	Specialised Materials and Supplies	-	3,000 000	3 400 000	4,500,000
			2211200	Fuel Oil and Lubricants	-	1 000 000	1 500 000	2,000 000
				NET EXPENDITURE SUB-HEAD 0040 KShs	-	**5,500,000**	**6,650,000**	**8,500,000**
				NET EXPENDITURE HEAD 286 KShs	**107,327,575**	**82,799,448**	**91,657,045**	**99,486,965**
290				**290 Artificial Insemination Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	15 199 378	15 281 108	17,596 860	21,685 808
			2110300	Personal Allowance - Paid as Part of Salary	6 014,121	7,777,123	13 203 445	13 528,726
			2110400	Personal Allowances Paid as Reimbursements	55 415	-	-	-
			2210100	Utilities Supplies and Services	374 000	411,400	425 000	480 000
			2210200	Communication Supplies and Services	341 000	375 100	375 100	382 700
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	432 000	475 200	475 200	510 200
			2211000	Specialised Materials and Supplies	1 063 684	1 435 052	1 445 052	1 530 552
			2211100	Office and General Supplies and Services	750 000	825 000	825 000	944 000
			2211200	Fuel Oil and Lubricants	513 000	921 800	940 000	980 800
			3110900	Purchase of Household Furniture and Institutional Equipment	33 550	36,905	40 000	420,000
			3111000	Purchase of Office Furniture and General Equipment	119 096	131 006	131 006	140 006

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
290				**290 Artificial Insemination Services**				
	000	**0000**		**0000 Headquarters**				
			3111100	Purchase of Specialised Plant Equipment and Machinery	660 000	726,000	740,000	802,000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	167,111	403,822	420 000	450,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**25,722,355**	**28,799,516**	**36,616,663**	**41,854,792**
	030	**0030**		**0030 Central Artificial Insemination Station**				
			2630100	Current Grants to Government Agencies and other Levels of Government	7 546,194	7,546,194	7 546 194	7 546,194
				NET EXPENDITURE SUB-HEAD 0030 KShs	**7,546,194**	**7,546,194**	**7,546,194**	**7,546,194**
				NET EXPENDITURE HEAD 290 KShs	**33,268,549**	**36,345,710**	**44,162,857**	**49,400,986**
426				**426 Tick Control Programme**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	44 190 716	47,688,083	50 708 080	52 168 752
			2110300	Personal Allowance - Paid as Part of Salary	16 466 746	17 413 496	21,037 893	23,150 371
			2110400	Personal Allowances Paid as Reimbursements	47,870	-	-	-
			2210200	Communication Supplies and Services	99 000	108 900	110,000	120 900
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	148,990	163,887	170 000	175 000
			2211000	Specialised Materials and Supplies	58 600	61 460	65,000	70 460
			2211100	Office and General Supplies and Services	64,000	70 400	75 500	86,500
			2211200	Fuel Oil and Lubricants	82 500	181 500	190 000	200 500
			3111000	Purchase of Office Furniture and General Equipment	118 800	130 680	140 000	150,680
				NET EXPENDITURE SUB-HEAD 0000 KShs	**61,277,222**	**65,818,406**	**72,496,473**	**76,123,163**
				NET EXPENDITURE HEAD 426 KShs	**61,277,222**	**65,818,406**	**72,496,473**	**76,123,163**
431				**431 Provincial Veterinary Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	22 687 873	24 663 660	26 558 272	29 258 912
			2110300	Personal Allowance - Paid as Part of Salary	9,802 630	12 491 820	17 760 864	17,783 551
			2110400	Personal Allowances Paid as Reimbursements	119,744	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008 2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
431				**431 Provincial Veterinary Services**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	850 000	935 000	980,000	1 050,000
			2210200	Communication Supplies and Services	1 300,000	1 430 000	1 520 000	1 580 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3 180,000	3 498 000	3 700 000	4,020,000
			2210500	Printing Advertising and Information Supplies and Services	320,000	352 000	370 000	440,000
			2210800	Hospitality Supplies and Services	297 500	327 250	335 000	351,250
			2211000	Specialised Materials and Supplies	270 000	297 000	310 000	330,000
			2211100	Office and General Supplies and Services	454 000	499 400	500 000	600 000
			2211200	Fuel Oil and Lubricants	1,375,000	800 000	850 000	900,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	585 000	700 000	750 000	800 000
			2220200	Routine Maintenance - Other Assets	2,500,000	2 200 000	230 000	240,000
			3111000	Purchase of Office Furniture and General Equipment	969 579	1 066 537	1 100 000	1,200 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 033 013	-	-	-
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	788 915	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**46,533,254**	**49,260,667**	**54,964,136**	**58,553,713**
				NET EXPENDITURE HEAD 431 KShs	**46,533,254**	**49,260,667**	**54,964,136**	**58,553,713**
432				**432 District Veterinary Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	217 189 766	221 214 448	226,656 572	173,252 721
			2110300	Personal Allowance - Paid as Part of Salary	88 947 298	81 080 557	84 999 125	88 138 2??
			2110400	Personal Allowances Paid as Reimbursements	843 360	-	-	-
			2210100	Utilities Supplies and Services	3 600 000	5 960 000	6 060 000	6,200 000
			2210200	Communication, Supplies and Services	4 770 000	5 247 000	5 357 000	5 490 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18 100 000	18,380 000	19 580,000	20,900,000
			2210500	Printing , Advertising and Information Supplies and Services	1 890 000	7 082,024	7 815 000	8 575,000
			2211000	Specialised Materials and Supplies	3 900 000	4 290 000	4 500 000	4,800 000
			2211100	Office and General Supplies and Services	1 330 000	1 463 000	1 500 000	1 600,000
			2211200	Fuel Oil and Lubricants	7 485 000	9 000 000	9 500 000	10,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 100 000	4 100 000	4,200 000	4 300,000
			3110300	Refurbishment of Buildings	1 300 000	2 500 000	3 000 000	3 500 000

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
432				**432 District Veterinary Services**				
	000	**0000**		**0000 Headquarters**				
			3110700	Purchase of Vehicles and Other Transport Equipment	2 000 000	2 000 000	500 000	500 000
			3111000	Purchase of Office Furniture and General Equipment	2 130 000	996 600	996 600	1 000 000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	367 111	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**357,952,535**	**363,313,629**	**374,664,297**	**328,255,926**
				NET EXPENDITURE HEAD 432 KShs	**357,952,535**	**363,313,629**	**374,664,297**	**328,255,926**
437				**437 Veterinary Clinical Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	49 632 440	50 541 240	52,984,400	54,284 400
			2110300	Personal Allowance - Paid as Part of Salary	20 512 404	18 816 598	20 841 533	22 855 722
			2110400	Personal Allowances Paid as Reimbursements	101 450	-	-	-
			2210100	Utilities Supplies and Services	73 200	80 520	80 520	90 520
			2210200	Communication Supplies and Services	125 200	137 720	137,720	149 500
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	190 000	209 000	220 000	239 000
			2210500	Printing Advertising and Information Supplies and Services	98 650	108 515	110 000	130 000
			2211000	Specialised Materials and Supplies	55 000	60 500	65,000	70 500
			2211100	Office and General Supplies and Services	166 000	182 600	187,000	203 600
			2211200	Fuel Oil and Lubricants	121,500	267 300	270 000	275 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	112 100	246 620	250 000	255 000
			2220200	Routine Maintenance - Other Assets	469 150	582 065	580 000	615 965
			3111000	Purchase of Office Furniture and General Equipment	1 319,428	1 419 428	1 420 000	1 440 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	511 292	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**73,487,814**	**72,652,106**	**77,146,173**	**80,609,207**
				NET EXPENDITURE HEAD 437 KShs	**73,487,814**	**72,652,106**	**77,146,173**	**80,609,207**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008 2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
445				**445 Meat Inspectorate**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	95 770 466	98,763 600	110,451 600	115 451 600
			2110300	Personal Allowance - Paid as Part of Salary	31 553 329	30 167 923	42,476 111	45,497,108
			2110400	Personal Allowances Paid as Reimbursements	80,247	-	-	-
			2210100	Utilities Supplies and Services	114 390	125 829	125,829	135 829
			2210200	Communication Supplies and Services	205 000	225 500	225,500	235 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	254 000	279 400	280 000	285 000
			2210500	Printing , Advertising and Information Supplies and Services	106 200	116 820	120 000	125 000
			2211100	Office and General Supplies and Services	420 000	362 000	462,000	515 000
			2211200	Fuel Oil and Lubricants	148 850	347 470	350 000	360 000
			2220200	Routine Maintenance - Other Assets	400 000	440 000	460 000	480 000
			3111000	Purchase of Office Furniture and General Equipment	236 168	149 785	150 000	160 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	162 008	178 209	180 000	185 000
				NET EXPENDITURE SUB-HEAD 0000 kShs	**129,450,658**	**131,156,536**	**155,281,040**	**163,429,537**
				NET EXPENDITURE HEAD 445 kShs	**129,450,658**	**131,156,536**	**155,281,040**	**163,429,537**
446				**446 Hides and Skins Improvement**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	23 931 431	24 518 400	25 062,400	26 062 400
			2110300	Personal Allowance - Paid as Part of Salary	11,653 577	8 483 572	12 194 832	12 212,266
			2110400	Personal Allowances Paid as Reimbursements	27 265	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	350,000	385 000	400 000	415,000
			2210500	Printing Advertising and Information Supplies and Services	30 540	33 594	35 000	40 000
			2210700	Training Expenses	400 000	769 000	1 419 000	1,540 000
			2211000	Specialised Materials and Supplies	40 900	42 229	42 229	50 000
			2211100	Office and General Supplies and Services	147 700	63 470	65 000	75 000
			2211200	Fuel Oil and Lubricants	165 000	473 000	480 000	485 000
			3110600	Overhaul and Refurbishment of Construction and Civil Works	200 000	250 000	300 000	350 000
			3111000	Purchase of Office Furniture and General Equipment	360 000	445 000	450 000	455 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	281 750	124 300	125 000	130 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
446				**446 Hides and Skins Improvement**				
	000	**0000**		**0000 Headquarters**				
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	56 250	247 500	250 000	260 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**37,644,413**	**35,835,065**	**40,823,461**	**42,074,666**
				NET EXPENDITURE HEAD 446 KShs	**37,644,413**	**35,835,065**	**40,823,461**	**42,074,666**
447				**447 Tsetse Control Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5,798,924	5 796 012	7 833 396	8 854 780
			2110300	Personal Allowance - Paid as Part of Salary	3 467 723	3 194,736	5 213 752	5 217 454
			2110400	Personal Allowances Paid as Reimbursements	80 538	-	-	-
			2210200	Communication Supplies and Services	257,308	257,308	27 0 000	285 308
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	550,000	550,000	570 000	600,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	550 000	550 000	580 000	610 000
			2210709	Training Expenses	1,650 000	1 650 000	1 670 000	1 690 000
			2210800	Hospitality Supplies and Services	966,900	966,900	900 000	1 000 000
			2211000	Specialised Materials and Supplies	3,960 000	3,960 000	4 100,000	4,200,000
			2211100	Office and General Supplies and Services	495 000	495,000	510 000	525 000
			2211200	Fuel Oil and Lubricants	165 000	330 000	340 000	340 000
			2211300	Other Operating Expenses	71 607	71 607	75 000	80 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	330 000	660 000	700,000	750,000
			2220200	Routine Maintenance - Other Assets	440 000	440,000	442 000	456,000
			3111000	Purchase of Office Furniture and General Equipment	392 457	392 457	395 000	400 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	462 000	462 000	465 000	470,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**19,637,457**	**19,776,020**	**24,064,148**	**25,478,542**
				NET EXPENDITURE HEAD 447 KShs	**19,637,457**	**19,776,020**	**24,064,148**	**25,478,542**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
448				**448 Disease and Pest Control Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	142 586 417	143 751 880	146 350 878	149 076 128
			2110300	Personal Allowance - Paid as Part of Salary	56,820 713	51 516 007	54 168,884	57 520 375
			2110400	Personal Allowances Paid as Reimbursements	137,356	-	-	-
			2210200	Communication Supplies and Services	592 000	532 400	540,000	560 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	15 218,299	5 218,299	5 250 000	5 300 000
			2210400	Foreign Travel and Subsistence and other transportation costs	415 888	457 477	465 000	475 000
			2210500	Printing Advertising and Information Supplies and Services	1 346 988	778 787	790 000	800 000
			2210800	Hospitality Supplies and Services	193 600	212 960	220 000	230 960
			2211000	Specialised Materials and Supplies	105,201 859	13,733 802	15 800 000	17 850,000
			2211100	Office and General Supplies and Services	537 673	690 990	695,000	710 243
			2211200	Fuel Oil and Lubricants	7 892 790	1 300 000	1 350 000	1 400 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 609 385	1 947 847	1 950,000	2 000 000
			2220200	Routine Maintenance - Other Assets	319 133	351 064	355,000	360 000
			3111000	Purchase of Office Furniture and General Equipment	2 600 000	1 420,000	840 000	850 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	7,831 000	1,720 000	1 800,000	1 830 000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	47 190	51 909	52 000	53 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**345,350,291**	**223,683,422**	**230,626,762**	**239,015,706**
		0131		**0131 Management and Mitigation of Rift Valley**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs		500 000	600,000	700 000
			2211000	Specialised Materials and Supplies	-	4 000 000	5 500 000	6 700 000
			2211200	Fuel Oil and Lubricants	-	2 000 000	2 500,000	3 000 000
				NET EXPENDITURE SUB-HEAD 0131 KShs	**-**	**6,500,000**	**8,600,000**	**10,400,000**
				NET EXPENDITURE HEAD 448 KShs	**345,350,291**	**230,183,422**	**239,226,762**	**249,415,706**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
				193 Veterinary Services *Cont*	KShs	KShs	KShs	KShs
467				**467 AHITI - Ndomba**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	9 895 804	10,571 544	16 620 750	16 755 500
			2110300	Personal Allowance - Paid as Part of Salary	3 954 240	4 135 020	10 591 020	10,591 020
			2110400	Personal Allowances Paid as Reimbursements	47,484	-	-	-
			2210100	Utilities Supplies and Services	1 156 908	1 500 000	2 000,000	2,000 000
			2210200	Communication Supplies and Services	281,899	281,899	290 000	300 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	223 454	500,000	510,000	520 000
			2210500	Printing Advertising and Information Supplies and Services	95,575	100,000	110 000	120 000
			2210700	Training Expenses	150 000	500 000	510 000	520 000
			2211000	Specialised Materials and Supplies	10 972,554	4 272 554	4 972 554	5 000 000
			2211100	Office and General Supplies and Services	117 931	200 000	210 000	220 000
			2211200	Fuel Oil and Lubricants	699 656	800 000	850 000	860 000
			2211300	Other Operating Expenses	120 000	120 000	130 000	140 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	398 027	796 054	800 000	900,000
			2220200	Routine Maintenance - Other Assets	977 041	1 000 000	1,200 000	1 250 000
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	56,084	56,084	60 000	66,084
				Gross Expenditure KShs	**29,146,657**	**24,833,155**	**38,834,324**	**39,242,604**
				Appropriations in Aid				
			3510600	Receipts from the Sale of Vehicles and Transport Equipment	693 550	693 550	693,550	793 550
				NET EXPENDITURE SUB-HEAD 0000 KShs	**28,453,107**	**24,139,605**	**38,140,774**	**38,449,054**
				NET EXPENDITURE HEAD 467 KShs	**28,453,107**	**24,139,605**	**38,140,774**	**38,449,054**
468				**468 AHITI - Ndomba Nyahururu**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	3 038 496	4 161 696	6,369 200	8 399 200
			2110300	Personal Allowance - Paid as Part of Salary	1,879 150	2 081 800	4 832 880	4 873 080
			2110400	Personal Allowances Paid as Reimbursements	59 917	-	-	-
			2210100	Utilities Supplies and Services	551,236	651 236	751 236	800 236
			2210200	Communication Supplies and Services	237 601	537 601	637 601	640 601
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	248,080	348 500	400 600	500 000
			2210500	Printing Advertising and Information Supplies and Services	93 624	300 000	360 000	400 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
				193 Veterinary Services *Cont*	KShs	KShs	KShs	KShs
468				**468 AHITI - Ndomba Nyahururu**				
	000	**0000**		**0000 Headquarters**				
			2210700	Training Expenses	160 000	160 000	170,000	180 000
			2211000	Specialised Materials and Supplies	6 183 564	6 500,000	7 500 000	7 500 000
			2211100	Office and General Supplies and Services	158 975	158,975	160 000	165 000
			2211200	Fuel Oil and Lubricants	336,116	836,116	936 116	1 045 116
			2220200	Routine Maintenance - Other Assets	1 125 149	1 125 149	1 130 000	1 135 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 445 098	1 445,098	1 450 000	1 455 000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	150 000	150 000	155 000	160 000
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	55,651	55 651	60 000	65 651
				Gross Expenditure KShs	**15,722,657**	**18,511,822**	**18,112,633**	**27,318,884**
				Appropriations in Aid				
			3510800	Receipts from the Sale Plant Machinery and Equipment	193 600	193 600	193 600	203 600
				NET EXPENDITURE SUB-HEAD 0000 KShs	**15,529,057**	**18,318,222**	**17,919,033**	**27,115,284**
				NET EXPENDITURE HEAD 468 KShs	**15,529,057**	**18,318,222**	**17,919,033**	**27,115,284**
471				**471 AHITI - Kabete**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	14 006 103	14,566 800	16 062 800	17 462,800
			2110300	Personal Allowance - Paid as Part of Salary	9 101 760	8 952,340	10 981 040	11 981 040
			2210100	Utilities Supplies and Services	1 048 048	1 048 080	1 100 000	1 200 000
			2210200	Communication, Supplies and Services	215,463	215,463	220 000	225 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	700,000	780 000	820 000
			2210500	Printing , Advertising and Information Supplies and Services	120,935	120 935	125 000	130,935
			2210700	Training Expenses	409 518	1,000 000	1 200,000	1,400,000
			2211000	Specialised Materials and Supplies	11 038,067	11,850 000	15 000 000	16 000 000
			2211100	Office and General Supplies and Services	75 862	150 000	160,000	170 000
			2211200	Fuel Oil and Lubricants	922 483	1,500,000	1 630 000	1 760 000
			2211300	Other Operating Expenses	248 000	248 000	250,000	260 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250 000	500 000	510 000	520,000
			2220200	Routine Maintenance - Other Assets	2 074,315	2 321,656	2 524 315	2,552 000
			3110900	Purchase of Household Furniture and Institutional Equipment	15 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
471				**471 AHITI - kabete**				
	000	0000		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	70 000	70,000	75,000	80,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	165 000	165 000	165 000	175 000
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	113 670	113 670	120 000	125 000
				Gross Expenditure . .... KShs	**39,874,224**	**43,521,944**	**50,903,155**	**54,861,775**
				Appropriations in Aid				
			3510800	Receipts from the Sale Plant Machinery and Equipment	278 432	90,000	95 000	100 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**39,595,792**	**43,431,944**	**50,808,155**	**54,761,775**
				NET EXPENDITURE HEAD 471 KShs	**39,595,792**	**43,431,944**	**50,808,155**	**54,761,775**
472				**472 Meat Training School - Athi River**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	4 083,230	5 695,464	7 759 624	9 092 800
			2110200	Basic Wages - Temporary Employees	456 860	456 860	456,860	456,860
			2110300	Personal Allowance - Paid as Part of Salary	1 286,512	1 996,220	5,012 580	5 012 580
			2110400	Personal Allowances Paid as Reimbursements	39 062	-	-	-
			2210100	Utilities Supplies and Services	268 197	300,197	368 197	480 197
			2210200	Communication, Supplies and Services	87 470	100,000	150,000	160 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	500,000	530 000	560 000
			2210700	Training Expenses	100 000	800 000	840,000	880 000
			2211000	Specialised Materials and Supplies	3 219 700	3 500 000	3 600 000	3 700,000
			2211100	Office and General Supplies and Services	57 654	120 000	200 000	240,000
			2211200	Fuel Oil and Lubricants	326,467	500,000	560 000	620 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	28 750	200 000	210 000	220 000
			2220200	Routine Maintenance - Other Assets	1 089 610	1,510,000	1 520 000	1 530,000
			3111000	Purchase of Office Furniture and General Equipment	38 750	253 000	280,000	300 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	266,615	266,615	266,615	286,615
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1 635 180	1 635 180	1,650 000	1,750 000
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	51 629	80 000	100 000	110 000
				Gross Expenditure . KShs	**13,035,686**	**17,913,536**	**23,503,876**	**25,399,052**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
472				**472 Meat Training School - Athi River**				
	000	0000		**0000 Headquarters**				
				Appropriations in Aid				
			3510800	Receipts from the Sale Plant Machinery and Equipment	56 518	56,518	56,518	66 518
				NET EXPENDITURE SUB-HEAD 0000 KShs	**12,979,168**	**17,857,018**	**23,447,358**	**25,332,534**
				NET EXPENDITURE HEAD 472 KShs	**12,979,168**	**17,857,018**	**23,447,358**	**25,332,534**
481				**481 Veterinary Investigation Laboratory Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	19 307,277	20 247 384	20,805 648	20,925 096
			2110300	Personal Allowance - Paid as Part of Salary	8,724,596	10 129 857	10,872 927	10,875 703
			2110400	Personal Allowances Paid as Reimbursements	137,860	-	-	-
			2210100	Utilities Supplies and Services	3,023 600	3 325 960	3 625,960	4,425 960
			2210200	Communication, Supplies and Services	1 246,070	380 700	380 700	400 700
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 684 680	2,143 148	2 153,148	2 283 148
			2210500	Printing , Advertising and Information Supplies and Services	2,140,000	2 115 500	2,299 000	2 400,000
			2210700	Training Expenses	120 700	72 700	80,000	90,000
			2210800	Hospitality Supplies and Services	241,860	79,193	85,000	95,000
			2211000	Specialised Materials and Supplies	20 496 273	47 155	55,000	65 000
			2211100	Office and General Supplies and Services	13,000	16 900	20 000	30,000
			2211200	Fuel Oil and Lubricants	789 000	802 400	910,000	1,015,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	156,500	416 900	516 900	556 900
			2220200	Routine Maintenance - Other Assets	213 000	316 900	416,900	516 900
				NET EXPENDITURE SUB-HEAD 0000 KShs	**58,294,416**	**40,094,697**	**42,221,183**	**43,679,407**
	082	0082		**0082 Avian Influenza Interventions**				
			2210200	Communication Supplies and Services	-	500,000	510,000	520 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	1 000 000	2 250,000	2,500,000
			2210500	Printing , Advertising and Information Supplies and Services	-	2 000,000	2,500 000	2 700 000
			2211000	Specialised Materials and Supplies	-	11 994 411	10,500,000	12,000 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
481				**481 Veterinary Investigation Laboratory Services**				
	082	**0082**		**0082 Avian Influenza Interventions**				
				NET EXPENDITURE SUB-HEAD 0082 KShs	-	**15,494,411**	**15,760,000**	**17,720,000**
				NET EXPENDITURE HEAD 481 KShs	**58,294,416**	**55,589,108**	**57,981,183**	**61,399,407**
490				**490 Veterinary Farms Development**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	4,832 740	6 235 044	6 253,500	6,270 204
			2110200	Basic Wages - Temporary Employees	6 689,704	6 689 704	6 689 704	6 689 704
			2110300	Personal Allowance - Paid as Part of Salary	1 865 420	2 606 720	2 607 720	2,607 720
			2210100	Utilities Supplies and Services	31 296	666 148	732 763	806 039
			2210200	Communication Supplies and Services	116 646	453 196	436,770	455,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	441 813	485,992	534 592	588 052
			2211000	Specialised Materials and Supplies	1 100 000	1 500 000	1 610 000	1 720 000
			2211100	Office and General Supplies and Services	220,460	675,000	691 500	709,550
			2211200	Fuel Oil and Lubricants	579 458	800 000	810,000	820 000
			2211300	Other Operating Expenses	1 000,000	1 000 000	1 100 000	1 210 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	120 644	500 000	510 000	520 000
			2220200	Routine Maintenance - Other Assets	2 300 000	2,625 000	2 687 500	2 751,250
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	550 000	500 000	550,000	605 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**19,848,181**	**24,736,804**	**25,214,049**	**25,752,519**
				NET EXPENDITURE HEAD 490 KShs	**19,848,181**	**24,736,804**	**25,214,049**	**25,752,519**
549				**549 Central Veterinary Laboratory Services - Kabete**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	14 800,617	13 445,488	16 244 352	16 357 440
			2110300	Personal Allowance - Paid as Part of Salary	9 380 860	8 739 400	10 200,280	10 200 280
			2110400	Personal Allowances Paid as Reimbursements	13 888	-	-	-
			2210100	Utilities Supplies and Services	280,399	2,308 437	1 702 906	2 537 437
			2210200	Communication Supplies and Services	79,971	87 968	87 968	117 968
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	60,485	66 534	70 000	85,000
			2210500	Printing Advertising and Information Supplies and Services	99 618	98 033	102 000	111 000
			2210700	Training Expenses	7 563	18 318	38,318	110 318

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				193 Veterinary Services *Cont*				
549				**549 Central Veterinary Laboratory Services - Kabete**				
	000	0000		**0000 Headquarters**				
			2211000	Specialised Materials and Supplies	3 617 813	3 703 711	3 708,511	3,835,666
			2211100	Office and General Supplies and Services	58 957	196,455	196,455	211,455
			2211200	Fuel Oil and Lubricants	553 728	927 802	950,000	1,010,000
			2211300	Other Operating Expenses	180 721	198 793	200 000	220,000
			2220200	Routine Maintenance - Other Assets	776 837	842 420	830,000	870,000
			3110600	Overhaul and Refurbishment of Construction and Civil Works	156 816	172 497	180 000	185,000
			3111000	Purchase of Office Furniture and General Equipment	255 189	482 185	485,000	490,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	685 601	184 316	190,000	200,000
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	66 550	12 705	13,000	14 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**31,072 613**	**32,485,062**	**35,198,790**	**36,555,564**
				NET EXPENDITURE HEAD 549 KShs	**31,072,613**	**32,485,062**	**35,198,790**	**36,555,564**
551				**551 Foot and Mouth Disease Control**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries Permanent Employees	3 963 280	3 013,234	4,390,140	4,438 268
			2110300	Personal Allowance Paid as Part of Salary	2 198 060	1 779 792	2 562,625	2,563,242
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	106 066	116 673	120,000	130 000
			2210400	Foreign Travel and Subsistence and other transportation costs	51 261	-	-	-
			2211000	Specialised Materials and Supplies	1 119 855	1 561 841	1 575 841	1 590 000
			2211100	Office and General Supplies and Services	234 766	298 243	300 000	350,000
			2211200	Fuel Oil and Lubricants	131 643	399 615	450 000	455,000
			2220200	Routine Maintenance - Other Assets	576 400	634 040	650,000	664,040
			3111100	Purchase of Specialised Plant Equipment and Machinery	176 750	194,425	200 000	210 000
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	43 316	47 648	50,000	55,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**8,601,397**	**8,045,511**	**10,298,606**	**10,455,550**
				NET EXPENDITURE HEAD 551 KShs	**8,601,397**	**8,045,511**	**10,298,606**	**10,455,550**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
				193 Veterinary Services *Cont*	KShs	KShs	KShs	KShs
552				**552 Pastoral Areas Veterinary Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	3 448,825	4 736,720	5,748 322	5 748 322
			2110300	Personal Allowance - Paid as Part of Salary	1,275,892	1 968 037	2 630 807	2,639,753
			2110400	Personal Allowances Paid as Reimbursements	5,200	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	315 210	346 731	350 000	355,000
			2211000	Specialised Materials and Supplies	2,100,600	2 310,660	2,420 660	2 530,660
			2211100	Office and General Supplies and Services	-	84 000	116 000	148,000
			2211200	Fuel Oil and Lubricants	93,294	205,248	210 000	220,000
			2220200	Routine Maintenance - Other Assets	13 218	14 540	16,000	17 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	293,777	323,155	330 000	340,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**7,546,016**	**9,989,091**	**11,821,789**	**11,998,735**
				NET EXPENDITURE HEAD . 552 KShs	**7,546,016**	**9,989,091**	**11,821,789**	**11,998,735**
553				**553 Rabies Control**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	3 424,451	3 637,580	3,710 160	3,782 736
			2110300	Personal Allowance - Paid as Part of Salary	1,239,990	1 652 060	1 666,076	1,673,790
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	119,217	131,139	140,000	145 000
			2211000	Specialised Materials and Supplies	1,156 018	1,271 620	1 300,000	1,400,000
			2211100	Office and General Supplies and Services	-	84,000	128 000	172 000
			2211200	Fuel Oil and Lubricants	99 026	217 858	220,000	230 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**6,038,702**	**6,994,257**	**7,164,236**	**7,403,526**
				NET EXPENDITURE HEAD 553 KShs	**6,038,702**	**6,994,257**	**7,164,236**	**7,403,526**
				NET EXPENDITURE SUB-VOTE 193 KShs.	**1,439,888,217**	**1,328,727,631**	**1,452,480,365**	**1,472,052,359**
				TOTAL NET EXPENDITURE VOTE R 19				
				MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT KShs	**3,068,664,440**	**2,974,956,700**	**3,277,000,000**	**3,343,000,000**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Number of Staff 2007/08			Salary		House Allowance		Medical Allowance	
		Authorized	In Post	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
190 General Administration and Planning										
185 Finance and Procurement Services										
0000 Headquarters										
Senior Assistant Director Budget / Chief Finance Officer	R	1	-	-	-	-	-	-	-	-
Deputy Chief Finance Officer	Q	1	1	1	1 025 200	1 076 976	480 000	480 000	23 940	23 940
Senior Principal Finance Officer	P	1	1	1	843 840	-	480 000	-	20 880	-
Senior Assistant Secretary	N	1	-	1	-	378 432	-	288 000	-	20 880
Principal Procurement Officer	N	1	1	1	355 680	421 632	288 000	288 000	20 880	20 880
Assistant Secretary[1]	M	1	1	-	331 594	-	240 000	-	18 000	-
Chief Procurement Officer	M	1	1	1	355 680	420 864	240 000	240 000	18 000	18 000
Senior Procurement Officer	L	1	1	1	214 290	312 000	240 000	240 000	18 000	18 000
Finance Officer[1]	L	1	1	1	290 700	312 000	240 000	240 000	18 000	18 000
Supplies Officer[1]	K	2	2	2	222 394	517 120	120 000	240 000	14 940	29 880
Personal Secretary[2]	K	1	-	1	-	245 484	-	120 000	-	14 940
Supplies Officer[2]	J	2	2	2	507 170	337 104	240 000	144 000	35 640	23 760
Shorthand / Audio Typist[1]	J	1	-	1	-	164 150	-	72 000	-	11 880
Accounts Assistant[1]	H	1	-	1	-	139 464	-	60 000	-	11 880
Supplies Assistant	H	6	6	6	970 650	989 700	360 000	360 000	65 280	71 280
Senior Clerical Officer	G	1	1	1	255 809	150 000	116 250	60 000	17 438	9 000
Copy Typist[1]	G	1	-	1	122 054	127 944	-	60 000	-	9 000
Senior Storeman	G	1	1	1	-	139 464	120 000	60 000	18 000	9 000
Shorthand / Audo Typist[2]	G	1	1	1	127 745	150 000	48 000	60 000	7 200	9 000
Storeman[1]	F	1	1	1	119 300	116 924	42 000	42 000	5 940	5 940
Support Staff Supervisor	E	1	1	1	104 980	105 048	42 000	42 000	5 940	5 940
Driver[3]	D	1	1	1	75 539	88 200	31 680	39 600	3 600	4 500
TOTAL FOR SUBHEAD 0000		**29**	**23**	**27**	**5,922,625**	**6,192,506**	**3,327,930**	**3,135,600**	**311,678**	**335,700**
TOTAL FOR HEAD 185		**29**	**23**	**27**	**5,922,625**	**6,192,506**	**3,327,930**	**3,135,600**	**311,678**	**335,700**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
190 General Administration and Planning										
186 AIDS Control Unit										
0000 Headquarters										
Deputy Secretary / Director State Functions	Q	1	-	1	-	976,848	-	480,000	-	23,940
Under Secretary	P	1	1	-	869,797	-	480,000	-	20,880	-
Personal Secretary[1]	L	1	-	1	-	307,840	-	240,000	-	18,000
Personal Secretary[2]	K	1	1	1	239,616	288,000	84,000	120,000	7,470	14,940
Support Staff Supervisor	E	1	1	1	91,216	90,216	42,000	42,000	5,940	5,940
Driver[3]	D	1	1	1	75,539	88,200	31,680	39,600	3,600	4,500
TOTAL FOR SUBHEAD 0000		**6**	**4**	**5**	**1,276,168**	**1,751,104**	**637,680**	**921,600**	**37,890**	**67,320**
TOTAL FOR HEAD 186		6	**4**	**5**	**1,276,168**	**1,751,104**	**637,680**	**921,600**	**37,890**	**67,320**
640 Headquarters Administrative and Technical Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2,400,000	1,200,000	1,200,000	-	-
Assistant Minister		2	2	2	4,800,000	4,800,000	1,920,000	1,920,000	-	-
Permanent Secretary	U	1	1	1	1,988,400	3,048,000	960,000	960,000	29,880	29,880
Investment Secretary	T	1	1	1	1,974,065	2,162,400	960,000	960,000	29,880	29,880
Senior Deputy Secretary	R	1	-	-	-	-	-	-	-	-
Deputy Director of HRM	R	1	-	-	-	-	480,000	-	29,880	-
Senior Assistant Director Budget / Chief Finance Officer	R	-	1	-	-	-	-	-	-	-
Deputy Secretary / Director State Functions	Q	3	2	2	-	2,007,300	1,440,000	960,000	71,820	47,880
Senior Assistant Director of HRM	Q	1	-	-	-	-	-	-	-	-
Senior Deputy Registrar-General	Q	1	1	1	2,996,370	-	-	-	71,820	-
Deputy Chief Finance Officer	Q	1	-	-	-	-	-	-	-	-
Under Secretary	P	3	3	-	1,739,594	-	960,000	-	41,760	-
Assistant Director of HRM	P	1	1	1	-	843,840	480,000	480,000	20,880	20,880
Deputy Director of Audit	P	1	1	1	803,652	-	480,000	-	20,880	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
190 General Administration and Planning										
640 Headquarters Administrative and Technical Services										
0000 Headquarters										
Assistant Director of HRD	P	1	1	1	803 652	900 000	-	480 000	20 880	20 880
Senior Principal Finance Officer	P	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	N	3	-	1	-	456,000	-	288 000	-	20 880
Principal Accountant[2]	N	1	1	1	442 520	456 192	288 000	288 000	20 880	20 880
Chief HRM Officer[1]	N	1	2	2	396 575	912 000	288 000	576 000	20 880	41 760
Principal Procurement Officer	N	-	1	-	-	-	-	-	-	-
Principal Human Resource Management Officer	N	1	-	1	-	399 700	-	288 000	-	20 880
Assistant Secretary[1]	M	3	3	1	762 740	358 560	480 000	240 000	36 000	18 000
Chief Accountant	M	1	1	1	418 600	420 000	240 000	240,000	18 000	18 000
Chief HRM Officer[2] / Assistant	M	1	-	1	-	348,624	-	240 000	-	18,000
Senior Personal Secretary	M	2	2	1	-	338,688	-	240 000	-	18 000
Chief ICT Officer	M	1	-	1	-	348,624	-	240,000	-	18 000
Chief Procurement Officer	M	-	1	-	-	-	-	-	-	-
Assistant Secretary[2]	L	6	6	2	575 453	584,496	720 000	480 000	54 000	36 000
Senior Accountant	L	3	2	2	305 470	598 968	240 000	480 000	18 000	36 000
Senior HRM Officer / Assistant	L	3	1	3	596 180	882 723	240,000	720 000	18 000	54 000
Personal Secretary[1]	L	4	1	1	278 179	292 500	240,000	240,000	18 000	18 000
Senior ICT Officer	L	1	1	1	278,179	312 000	240 000	240 000	18 000	18 000
Senior Procurement Officer	L	1	1	1	-	312,000	-	240 000	-	18 000
Finance Officer[1]	L	-	1	-	-	-	-	-	-	-
Assistant Secretary[3]	K	-	1	1	250,390	288 000	120,000	120 000	14 940	14 940
Accountant[1]	K	4	4	4	1 109,120	1 174,300	480,000	480 000	59 760	59 760
HRM Officer[1] / Assistant[1]	K	3	3	3	732,701	864 000	240 000	360 000	29,880	44 820
Supplies Officer[1]	K	-	2	-	-	-	-	-	-	-
Information Officer[1]	K	1	1	1	250 390	258 012	120 000	120 000	14 940	14 940
Programmes Officer[2]	k	2	1	1	222 394	288 000	120,000	120 000	14 940	14 940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
190 General Administration and Planning										
640 Headquarters Administrative and Technical Services										
0000 Headquarters										
Personal Secretary[2]	K	7	5	5	1 196,700	1 008 500	600 000	600 000	74 700	74 700
Assistant Secretary Cadet	J	1	1	1	172 920	182 400	72 000	72 000	11 880	11 880
Accountant[2]	J	7	7	7	-	1 302 000	-	504 000	-	83 160
HRM Officer[2] / Assistant[2]	J	8	8	4	319 090	656 500	144 000	288 000	23 760	47 520
Supplies Officer[2]	J	-	6	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	8	8	8	587 520	1 458 438	576 000	576 000	95 040	95 040
Executive Assistant	H	6	6	6	929 380	780 000	300 000	360 000	84 400	71 280
Accounts Assistant[1]	H	15	12	12	2 082 024	1 888 900	720 000	720 000	142 560	142 560
HRM Assistant[3]	H	10	10	10	1 605 690	1 700 200	600 000	600 000	204 440	118 800
Senior Copy Typist	H	9	9	1	1 925 709	156 420	540 000	60 000	106 920	11 880
ICT Officer[3]	H	2	2	2	515 923	324 000	144 000	120 000	23 760	23 760
Supplies Assistant	H	6	6	-	408 845	-	216 000	-	35 640	-
Librarian[3] / Senior Library Assistant	H	1	1	1	-	162 000	72 000	60 000	11 880	11 880
Record Management Officer[3]	H	3	2	3	380 594	561 168	120 000	180 000	23 760	35 640
Telephone Supervisor[3]	H	1	1	1	120 047	162 000	72 000	60 000	11 880	11 880
Senior Driver[1]	H	25	2	2	307 898	312 840	120 000	120 000	23 760	23 760
Shorthand / Audo Typist[2]	H	3	3	3	450 738	459 600	183 600	180 000	35 640	35 640
Senior Clerical Officer	G	74	30	30	4 284 070	4 199 724	1 852 700	1 800 000	174 600	270 000
Accounts Assistant[2]	G	4	4	4	569 820	603 400	240 000	240 000	36 000	36 000
Copy Typist[1]	G	30	9	4	594 360	605 000	300 000	240 000	45 000	36 000
Senior Storeman	G	-	4	-	-	-	-	-	-	-
Assistant Librarian / Library Assistant[1]	G	4	4	-	-	-	60 000	-	9 000	-
Senior Security Warden	G	3	1	-	116 358	-	60 000	-	9 000	-
Chargehand / Inspector Building	G	2	2	2	288 656	268 000	120 000	120 000	18 000	18 000
Senior Telephone Operator	G	9	5	5	233 626	750 000	84 000	300 000	11 880	45 000
Senior Driver[2]	G	2	2	2	263 980	279 500	120 000	120 000	18 000	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
190 General Administration and Planning										
640 Headquarters Administrative and Technical Services										
0000 Headquarters										
Shorthand / Audo Typist[2]	G	38	18	2	638,726	282,996	240,000	120,000	36,000	18,000
Higher Clerical Officer	F	4	4	1	409,594	112,800	168,000	42,000	31,220	5,940
Reception Assistant[2]	F	1	1	1	83,376	112,800	42,000	42,000	5,940	5,940
Artisan Grade[1]	F	-	1	1	86,711	112,800	42,000	42,000	4,500	5,940
Mechanic Grade[1]	F	1	1	1	86,711	112,800	42,000	42,000	5,940	5,940
Copy Typist[2]	F	2	2	2	341,480	229,008	84,000	84,000	11,880	11,880
Clerical Officer	E	7	7	6	748,940	627,084	294,000	252,000	41,580	35,640
Security Warden[2]	E	3	3	-	249,575	-	162,000	-	17,820	-
Telephone Operator[2]	E	1	1	1	104,982	105,048	42,000	42,000	5,940	5,940
Driver[2]	E	1	1	1	95,690	96,408	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	44	8	8	838,281	854,720	336,000	336,000	47,520	47,520
Artisan Grade[3]	D	1	1	1	99,650	97,704	42,000	39,600	4,590	4 500
Driver[3]	D	24	10	10	902,280	884,592	411,840	396,000	104,000	45,000
Senior Support Staff	D	1	2	2	192,707	190,220	84,000	79,200	5,940	9,000
Support Staff[1]	C	1	1	1	74,768	87,600	84,000	36,000	5 940	4 500
Support Staff[2]	B	1	1	1	72,297	82,800	36 000	36,000	5,940	4 500
Support Staff[3]	A	1	1	1	83,500	82,368	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**433**	**264**	**194**	**46,587,840**	**47,947,265**	**22,440,140**	**22,186,800**	**2,270,590**	**2,116,260**
TOTAL FOR HEAD 640		**433**	**264**	**194**	**46,587,840**	**47,947,265**	**22,440,140**	**22,186,800**	**2,270,590**	**2,116,260**
641 Development Planning Services										
0000 Headquarters										
Deputy Chief Economist / Deputy Chief Statistician	Q	1	2	1	1,211,200	1,187,364	480,000	480,000	23,940	23,940
Senior Economist[1] / Senior Statistician[1]	N	1	1	-	86,711	-	122,400	-	-	-
Senior Economist[2] / Senior Statistician[2]	M	3	2	2	732,400	756,900	480,000	480,000	36,000	36,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
190 General Administration and Planning										
641 Development Planning Services										
0000 Headquarters										
Senior Agricultural Officer	M	-	1	1	396,500	399,200	240,000	240,000	18,000	18,000
Economist[1] / Statistician[1]	L	10	9	-	293,530	-	240,000	-	18,000	-
Livestock Development Officer[1]	L	-	1	1	313,990	325,404	240,000	240,000	18,000	18,000
Economist[2] / Statistician[2]	K	3	3	3	750,180	864,000	360,000	360,000	44,820	44,820
Assistant Agricultural Officer[1]	K	1	1	1	271,440	307,836	120,000	120,000	11,880	14,940
Assistant Economist / Statistician	J	7	1	-	154,681	-	72,000	-	11,880	-
Shorthand / Audio Typist[1]	J	1	-	1	-	172,980	-	72,000	-	11,880
Senior Copy Typist	H	1	1	1	152,278	156,420	60,000	60,000	9,000	11,880
Supplies Assistant	H	1	-	-	133,286	-	72,000	-	11,880	-
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	1	1	305,474	162,000	120,000	60,000	14,950	11,880
Senior Driver[1]	H	2	1	1	152,278	156,420	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	1	2	2	304,556	278,928	120,000	120,000	9,000	18,000
Senior Statistical Assistant	G	2	1	-	80,814	-	60,000	-	9,000	-
Copy Typist[1]	G	3	2	2	133,286	300,000	60,000	120,000	9,000	18,000
Shorthand / Audo Typist[2]	G	-	1	1	111,570	150,000	60,000	60,000	9,000	9,000
Support Staff Supervisor	E	3	1	2	223,666	210,096	42,000	84,000	5,940	11,880
Driver[3]	D	1	-	1	-	88,200	39,600	39,600	-	4,500
Senior Support Staff	D	1	2	2	-	-	-	-	4,500	-
TOTAL FOR SUBHEAD 0000		**42**	**33**	**23**	**5,807,840**	**5,515,748**	**3,048,000**	**2,595,600**	**276,670**	**264,600**
TOTAL FOR HEAD 641		**42**	**33**	**23**	**5,807,840**	**5,515,748**	**3,048,000**	**2,595,600**	**276,670**	**264,600**
TOTAL FOR SUBVOTE 190		**510**	**324**	**249**	**59,594,473**	**61,406,623**	**29,453,750**	**28,839,600**	**2,896,828**	**2,783,880**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
224 Provincial Livestock Production Services										
0000 Headquarters										
Deputy Director Livestock Production	Q	4	4	4	4 514,626	4,523 280	1,680,000	1,920,000	95,760	95 760
Senior Assistant Director Livestock Production	P	10	10	10	10 041 580	6 000,000	4,800,000	2,800,000	208 800	208 800
Assistant Director Livestock Development	N	15	15	-	3,916 973	-	2,076 000	-	208,800	-
Principal Assistant Livestock Health Officer	N	-	-	-	-	-	-	-	-	-
Principal Assistant Livestock Production Officer	N	8	8	8	-	3 648 000	-	2,304,000	-	167 040
Senior Livestock Development Officer	M	18	18	18	5 434,424	3 560,000	4 320 000	2,320,000	556 300	324 000
Livestock Development Officer[1]	L	33	33	3	4 494 914	936,000	3,451,788	720,000	61,000	54,000
Senior Assistant Livestock Health Officer	L	1	-	1	-	307,836	-	240,000	-	18 000
Assistant Livestock Health Officer[1]	K	1	-	15	-	4 320,000	-	1 800,000	-	224 100
Personal Secretary[2]	K	3	3	1	584 540	288,000	192 000	96,000	29,880	14 940
Executive Officer[2] / S E A	J	1	2	2	389,695	372,000	144,000	144,000	23,760	23 760
Assistant Livestock Prod Officer[2] / SLPA	J	134	63	24	5,360,836	4,641 500	438,000	1,392 000	95,040	285,120
Assistant Hydrologist[2]	J	-	1	1	146,437	186 000	144,000	72,000	23 760	11 880
Cartographic Assistant[2]	J	6	1	1	182 528	186,000	72 000	72,000	11 880	11 880
Shorthand / Audio Typist[1]	J	6	-	6	-	1,181,120	-	342,000	-	71,280
Senior Copy Typist	H	9	7	7	136,282	1,094,940	42,000	420,000	11,880	83 160
Assistant Livestock Prod Officer[3] / LPA[1]	H	24	6	24	1,144,740	3,482,352	432,000	1,440,000	71 280	285,120
Senior Driver[1]	H	46	17	5	689,083	810,000	199,200	300 000	59 400	59,400
Shorthand / Audo Typist[2]	H	7	7	2	1,332,940	324,000	366 000	120,000	95,040	23,760
Senior Clerical Officer	G	31	11	11	922,709	1,112 784	330,000	660,000	63,000	99 000
Copy Typist[1]	G	3	-	3	-	482,480	-	180,000	-	27 000
Assistant Librarian / Library Assistant[1]	G	1	-	1	266,573	-	7 800	-	18 000	-
Livestock Production Assistant[2]	G	56	-	56	-	3 687,042	-	1,360,000	-	504,000
Senior Driver[2]	G	17	5	5	784 963	750 000	217,872	300,000	60,000	45 000
Shorthand / Audo Typist[2]	G	4	4	4	124,675	600,000	60,000	240 000	9,000	36 000
Storeman[1]	F	3	3	3	303 785	338 400	75,600	126,000	17 940	17 820

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
224 Provincial Livestock Production Services										
0000 Headquarters										
Junior Livestock Prod Assistant[2a]	F	3	3	3	241,580	338,400	34,800	126,000	5,940	17 820
Mechanic Grade[1]	F	13	13	1	516,360	112 800	819 800	42,000	59,400	5,940
Plant Operator[1]	F	4	4	4	144 383	451,200	124,800	168,000	23,760	23,760
Driver[1]	F	21	2	2	102,816	225,600	35,000	84,000	6,000	11,880
Copy Typist[2]	F	2	-	2	-	233 928	-	84,000	-	11 880
Clerical Officer	E	12	-	2	-	214,344	-	84,000	-	11 880
Security Warden[2]	E	7	1	1	91,157	102,000	34,800	42,000	5,940	5 940
Artisan Grade[2]	E	12	1	1	85 760	102 000	25 200	42,000	5,940	5,940
Driver[2]	E	4	4	4	184 654	408 000	62 400	168,000	11,880	23 760
Support Staff Supervisor	E	66	24	5	369,308	525 240	202 800	210,000	29 700	29,700
Driver[3]	D	2	2	2	175 962	189 600	50,180	79,200	9,000	9,000
Senior Support Staff	D	1	-	15	-	871 200	-	235,200	-	40 500
Support Staff[1]	C	15	-	5	-	438 000	-	180,000	-	22 500
Support Staff[2]	B	1	-	1	216,890	-	81,600	-	13,500	-
		1	-	1	96 221	-	42,000	-	5,940	-
		1	-	1	927 014	-	274,800	-	45,000	-
		1	-	1	154,964	-	54,000	-	9,000	-
		1	-	1	205,920	-	69,600	-	11,880	-
TOTAL FOR SUBHEAD 0000		**608**	**272**	**267**	**44,285,292**	**47,044,046**	**20,960,040**	**20,912,400**	**1,963,400**	**2,911,320**
TOTAL FOR HEAD 224		**608**	**272**	**267**	**44,285,292**	**47,044,046**	**20,960,040**	**20,912,400**	**1,963,400**	**2,911,320**
232 District Livestock Production Services										
0000 Headquarters										
Deputy Director Livestock Production	Q	25	-	3	-	2,790 972	-	1 440,000	-	71,820
Senior Assistant Director Livestock Production	P	25	24	4	2,513,472	3 061 536	900,000	960,000	62,620	83 520

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
232 District Livestock Production Services										
0000 Headquarters										
Assistant Director Livestock Development	N	8	19	5	5,800,205	1,842,480	2,964,000	1,440,000	313,200	104,400
Senior Livestock Development Officer	M	80	70	70	36,853,500	29,400,000	12,500,000	12,500,000	1,496,000	1,260,000
Chief Assistant Livestock Production Officer	M	5	5	5	2,666,184	2,100,000	1,200,000	1,200,000	90,000	90,000
Livestock Development Officer[1]	L	275	275	227	79,114,060	62,342,504	9,565,960	10,320,000	3,444,660	4,086,000
Senior Assistant Livestock Production Officer	L	5	5	5	1,577,347	1,560,000	600,000	1,200,000	216,000	90,000
Livestock Development Officer[2]	K	86	86	14	18,540,982	4,042,100	10,320,000	912,000	1,284,840	209,160
Assistant Livestock Prod Officer[1]	K	1,110	683	42	8,555,602	12,164,640	2,328,000	2,940,000	493,020	627,480
Personal Secretary[2]	K	2	2	2	395,697	576,000	144,000	240,000	28,880	29,880
Senior Tourist Assistant	J	1	-	1	74,706,960	-	969,020	-	5,668,180	-
Assistant Livestock Prod Officer[2] / SLPA	J	612	-	575	-	96,330,000	-	21,918,000	-	3,831,000
Executive Assistant	H	14	5	5	970,378	810,000	133,200	300,000	47,520	59,400
Accounts Assistant[1]	H	1	1	1	116,652	162,000	133,200	60,000	47,520	11,880
Senior Copy Typist	H	20	22	22	710,050	3,356,490	234,000	862,800	71,280	261,360
Supplies Assistant	H	3	1	1	495,373	162,000	42,000	60,000	11,880	11,880
Assistant Security Officer	H	1	-	1	-	-	-	-	-	-
Assistant Livestock Prod Officer[3] / LPA[1]	H	300	194	150	5,828,510	9,300,000	2,378,400	2,500,000	310,095	1,382,000
Inspector Building	H	3	1	1	139,611	162,000	276,000	60,000	63,000	11,880
Senior Driver[1]	H	220	97	20	2,639,333	3,048,804	709,200	703,200	237,600	237,600
Shorthand / Audo Typist[2]	H	18	13	13	1,286,626	2,106,000	318,000	780,000	95,040	154,440
Senior Clerical Officer	G	107	37	37	5,264,438	5,487,360	1,478,400	1,342,800	369,000	333,000
Copy Typist[1]	G	6	6	6	581,094	900,000	20,800	360,000	54,000	54,000
Senior Storeman	G	5	6	6	326,880	900,000	87,200	360,000	18,000	54,000
Livestock Production Assistant[2]	G	396	396	150	1,648,427	22,500,000	760,000	9,000,000	564,000	1,350,000
Chargehand / Inspector Building	G	1	5	5	874,973	750,000	276,000	300,000	63,000	45,000
Chargehand Mechanical / Electrical Motor	G	2	2	2	255,342	300,000	132,000	120,000	27,000	18,000
Assistant Information Officer	G	-	2	2	74,965	300,000	84,000	120,000	11,880	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
232 District Livestock Production Services										
0000 Headquarters										
Senior Driver[2]	G	1	1	1	1,585,210	-	452,400	-	126,000	-
Shorthand / Audo Typist[2]	G	1	1	1	522,850	-	502,740	-	18,000	-
Higher Clerical Officer	F	1	1	1	411,840	-	140,400	-	29,700	-
Storeman[1]	F	4	-	4	313,373	458,056	84,000	105,600	11,880	23,760
Junior Livestock Prod Assistant[2a]	F	43	11	43	2,362,913	4,951,600	760,800	1,114,800	178,200	255,420
Mechanic Grade[1]	F	24	6	6	105,206	676,800	25,200	252,000	5,940	35,640
Assistant Draughtsman[2a]	F	-	1	1	100,647	112,800	42,000	42,000	5,940	5,940
Telephone Operator[1]	F	1	1	1	80,510	112,800	42,000	42,000	5,940	5,940
Driver[1]	F	1	1	1	1,463,679	-	434,400	-	95,040	-
Lab Technician[3]	F	-	2	2	190,060	225,600	78,000	84,000	17,820	11,880
Copy Typist[2]	F	1	1	1	2,178,184	-	564,000	-	118,800	-
Clerical Officer	E	15	9	15	865,987	1,320,336	218,400	324,000	47,520	89,100
Storeman[2]	E	1	1	1	96,221	-	27,600	-	5,940	-
Security Warden[2]	E	39	1	1	108,494	102,000	27,600	42,000	5,940	5,940
Junior Livestock Prod Assistant[2b]	E	1	1	1	1,206,541	-	289,200	-	65,340	-
Artisan Grade[2]	E	48	3	4	288,662	408,000	60,000	106,800	11,880	23,760
Mechanic Grade[2]	E	1	1	1	94,274	-	25,200	-	5,940	-
Driver[2]	E	1	1	1	912,263	-	216,000	-	47,520	-
Cook[2]	E	4	1	1	197,401	102,000	25,200	42,000	5,940	5,940
Support Staff Supervisor	E	584	30	30	2,007,832	3,060,000	648,000	783,600	142,560	178,200
Artisan Grade[3]	D	1	1	1	173,422	94,800	79,200	39,600	9,000	4,500
Mechanic Grade[3]	D	1	1	1	86,711	-	22,800	-	4,500	-
Plant Operator[3]	D	5	1	1	243,060	94,800	34,800	39,600	5,940	4,500
Driver[3]	D	1	1	1	1,291,156	-	421,200	-	72,000	-
Senior Support Staff	D	-	57	57	4,991,575	5,403,600	1,530,000	1,438,800	265,500	256,500
Support Staff[1]	C	-	60	60	5,261,256	5,256,000	1,449,600	1,334,400	292,500	270,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
232 District Livestock Production Services										
0000 Headquarters										
Support Staff[2]	B	1	1	1	1,228,594	-	391,200	-	76,500	-
		1	1	1	420,750	-	91,200	-	9,000	-
TOTAL FOR SUBHEAD 0000		**4,112**	**2,154**	**1,615**	**280,725,332**	**288,834,078**	**57,236,520**	**77,790,000**	**16,774,995**	**15,662,720**
TOTAL FOR HEAD 232		**4,112**	**2,154**	**1,615**	**280,725,332**	**288,834,078**	**57,236,520**	**77,790,000**	**16,774,995**	**15,662,720**
266 Livestock Improvement Stations										
0000 Headquarters										
Assistant Director Livestock Development	N	3	-	1	7,361	395,366	-	156,000	-	20,880
Senior Livestock Development Officer	M	3	1	1	395,366	420,000	156,000	240,000	20,880	18,000
Livestock Development Officer[1]	L	8	8	8	1,572,282	1,635,170	684,000	684,000	72,000	72,000
Assistant Livestock Prod Officer[1]	K	5	66	1	2,035,244	292,248	178,800	60,000	14,940	14,940
Assistant Livestock Prod Officer[2] / SLPA	J	39	39	39	5,626,116	4,366,700	1,488,000	1,428,000	313,320	439,560
Senior Copy Typist	H	5	1	2	153,878	320,840	60,000	120,000	11,880	23,760
Animal House Officer[2]	H	1	1	1	157,810	-	27,600	-	11,880	-
Assistant Livestock Prod Officer[3] / LPA[1]	H	31	-	1	-	182,232	-	27,600	-	11,880
Senior Driver[1]	H	12	9	2	146,390	328,248	60,000	87,600	11,880	23,760
Shorthand / Audo Typist[2]	H	2	2	2	153,878	322,272	27,600	120,000	11,880	23,760
Senior Clerical Officer	G	9	2	3	396,864	457,704	100,020	120,000	27,000	27,000
Copy Typist[1]	G	1	1	1	133,286	-	60,000	-	11,060	-
Animal House Officer[3]	G	1	1	1	396,677	-	82,800	-	27,000	-
Livestock Production Assistant[2]	G	40	-	3	-	518,940	-	82,800	-	27,000
Senior Driver[2]	G	1	1	1	253,469	-	63,600	-	18,000	-
Storeman[1]	F	2	2	1	96,221	109,620	25,200	25,200	5,940	5,940
Junior Livestock Prod Assistant[2a]	F	11	11	1	188,548	112,068	50,400	25,200	11,880	5,940
Driver[1]	F	8	-	4	-	458,064	-	120,000	-	23,760
Copy Typist[2]	F	1	-	1	-	116,964	-	25,200	-	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
266 Livestock Improvement Stations										
0000 Headquarters										
Support Staff Supervisor	E	78	32	1	90 380	102,924	25,200	25,200	5 940	5,940
Artisan Grade[3]	D	12	1	1	86,711	97,704	26,400	26,400	4 500	4 500
Driver[3]	D	12	-	12	-	1,015 632	-	316,800	-	54,000
Senior Support Staff	D	25	-	7	-	674,856	-	166,800	-	31 500
Support Staff[1]	C	5	-	5	-	446,040	-	112,800	-	22 500
Support Staff[2]	B	4	-	4	-	333 648	-	86 400	-	18,000
Support Staff[3]	A	1	-	1	-	78 840	-	21,600	-	4 500
		1	1	1	1 320,000	-	363,200	-	86 500	-
		1	1	1	1 228 594	-	391 200	-	76 500	-
TOTAL FOR SUBHEAD 0000		**322**	**180**	**107**	**14,439,075**	**12,786,080**	**3,870,020**	**4,077,600**	**742,980**	**885,060**
TOTAL FOR HEAD 266		**322**	**180**	**107**	**14,439,075**	**12,786,080**	**3,870,020**	**4,077,600**	**742,980**	**885,060**
280 Headquarters Livestock Production Support Services										
0000 Headquarters										
Senior Deputy Director Livestock Production	R	1	1	1	1 265 184	1,187 364	480,000	480,000	29,880	29 880
Deputy Director Livestock Production	Q	5	5	5	1,687 364	4 651,620	1,480,000	2 400,000	23,940	119,700
Senior Assistant Director Livestock Production	P	5	4	5	4,221 296	1 651 620	2 400 000	2,400,000	124 950	104,400
Assistant Director Livestock Development	N	10	11	-	2,360 032	-	1 697 620	-	41,760	-
Senior Livestock Development Officer	M	7	5	7	1 313 054	2 940,000	1,200,000	1 680 000	90 000	126 000
Livestock Development Officer[1]	L	11	13	9	1 960 927	2,808 000	1,440 000	2 160 000	108 000	162 000
Librarian[1]	K	2	1	1	217 154	288,000	120,000	120 000	14 940	14 940
Personal Secretary[2]	K	1	1	1	222 394	239 472	120,000	120,000	14 940	14 940
Executive Officer[2] / S E A	J	1	1	1	193 647	186 000	144 000	72 000	23 760	11 880
Assistant Livestock Prod Officer[2] / SEPA	J	3	3	1	369 907	213 408	72 000	72 000	23 760	11 880
Executive Assistant	H	2	2	2	288 583	324 000	120 000	120 000	11 880	23 760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
280 Headquarters Livestock Production Support Services										
0000 Headquarters										
Shorthand / Audo Typist[2]	H	8	8	8	1,549,169	1,296,000	180 000	480,000	35 640	95,040
Senior Clerical Officer	G	14	7	1	133,286	152,568	420,000	60,000	63,000	9,000
Copy Typist[1]	G	5	1	1	111 571	150 000	60,000	60,000	9,000	9 000
Storeman[1]	F	1	1	1	108,798	112,800	42,000	42,000	5,940	5 940
Telephone Operator[1]	F	1	1	1	76,071	112,800	42 000	42 000	5 940	5 940
Support Staff Supervisor	E	44	10	3	275 034	306 000	126,000	126,000	17 820	17,820
Security Warden[3]	D	3	3	3	119,160	284,400	75,600	118 800	17 820	13 500
Driver[3]	D	16	8	8	331,008	370,080	118,800	316,800	13,500	36 000
Senior Support Staff	D	1	-	1	-	95,112	123,600	39,600	22 320	4,500
		1	-	1	318,465	1 322,928	26,400	720 000	11,980	29 880
TOTAL FOR SUBHEAD 0000		**142**	**84**	**61**	**17,122,104**	**18,692,172**	**10,488,020**	**11,629,200**	**710,770**	**846,000**
TOTAL FOR HEAD 280		**142**	**84**	**61**	**17,122,104**	**18,692,172**	**10,488,020**	**11,629,200**	**710,770**	**846,000**
291 Lenana National Beekeeping Station										
0000 Headquarters										
Senior Assistant Director Livestock Production	P	1	1	1	709,999	900,000	480,000	480,000	20 880	20,880
Assistant Director Livestock Development	N	1	1	1	278,910	456,000	240 000	288,000	20,880	20,880
Livestock Development Officer[1]	L	6	7	5	1,172 239	1,560,000	1,178,000	1,200 000	69,440	90,000
Assistant Livestock Prod Officer[2] / SLPA	J	10	13	10	1,685 664	1,860,000	600,000	720,000	154 440	118,800
Accounts Assistant[2]	G	9	1	1	133,286	150,000	60,000	60,000	9,000	9,000
Senior Storeman	G	1	1	1	125,362	150,000	60,000	60,000	9,000	9,000
Shorthand / Audo Typist[2]	G	6	2	2	114,192	300,000	60,000	120,000	9,000	18,000
Artisan Grade[1]	F	5	5	2	426,352	225,600	42,000	84,000	5,940	11,880
Security Warden[2]	E	3	1	1	82,555	102 000	42,000	42,000	5 940	5,940
Driver[2]	E	2	1	1	116,875	102,000	42,000	42,000	5 940	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
291 Lenana National Beekeeping Station										
0000 Headquarters										
Artisan Grade[3]	D	6	2	2	500 425	-	60,000	-	40 000	-
Driver[3]	D	1	1	1	116 875	94 800	42,000	39,600	5 940	4 500
Senior Support Staff	D	16	1	1	181 066	94 800	39,600	39 600	4,500	4,500
TOTAL FOR SUBHEAD 0000		**67**	**37**	**29**	**5,643,800**	**5,995,200**	**2,945,600**	**3,175,200**	**360,900**	**319,320**
TOTAL FOR HEAD 291		**67**	**37**	**29**	**5,643,800**	**5,995,200**	**2,945,600**	**3,175,200**	**360,900**	**319,320**
407 Animal Production Farms										
0000 Headquarters										
Livestock Development Officer[1]	L	2	2	2	557 294	633 240	125,000	240 000	36,000	36,000
Assistant Livestock Prod Officer[2] / SLPA	J	6	6	3	675 831	607 824	296,600	114,000	38 060	35 640
Senior Clerical Officer	G	8	1	2	322 733	219 240	82 800	50,400	27 000	18,000
Driver[2]	E	2	1	1	138 327	107 172	25,200	25,200	5 940	5,940
Junior Livestock Prod Assistant[3]	D	2	2	2	155 126	189,600	45,600	79,200	9 000	9 000
Senior Support Staff	D	82	10	10	340 854	948 000	94 800	181 200	18 000	45 000
Support Staff[2]	B	1	1	1	400 135	-	30 000	-	16 000	-
TOTAL FOR SUBHEAD 0000		**103**	**23**	**21**	**2,590,300**	**2,705,076**	**700,000**	**690,000**	**150,000**	**149,580**
TOTAL FOR HEAD 407		**103**	**23**	**21**	**2,590,300**	**2,705,076**	**700,000**	**690,000**	**150,000**	**149,580**
408 Rural Dairy Services										
0000 Headquarters										
Senior Livestock Development Officer	M	4	2	2	647 338	777 600	264 000	264,000	36,000	36 000
Livestock Development Officer[1]	L	17	17	17	3 672 159	5 304 000	1 543 472	1 048 000	229 040	306 000
Assistant Livestock Prod Officer[1]	K	54	51	1	216 778	288 000	250 800	120,000	14,940	14,940
Assistant Livestock Prod Officer[2] / SLPA	J	45	45	40	8 583 179	5 583,179	1 626,000	2 880 000	510 840	475 200
Assistant Livestock Prod Officer[3] / LPA[1]	H	46	46	6	1,119,551	972 000	420,000	360 000	83,160	71 280
Senior Driver[1]	H	6	1	1	133 286	162 000	62,000	60,000	11,880	11 880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
408 Rural Dairy Services										
0000 Headquarters										
Senior Clerical Officer	G	8	1	1	104,645	150,000	60,000	60,000	9,000	9,000
Shorthand / Audo Typist[2]	G	5	1	1	114,379	150,000	60,000	60,000	9,000	9,000
Artisan Grade[1]	F	1	1	1	195,587	112,800	42,000	42,000	5,940	5,940
Telephone Operator[1]	F	1	1	1	124,302	112,800	84,000	42,000	11,880	5,940
Driver[2]	E	6	1	1	219,997	102,000	27,600	42,000	5,940	5,940
Support Staff Supervisor	E	36	4	4	184,654	408,000	55,200	168,000	11,880	23,760
Junior Livestock Prod Assistant[3]	D	1	1	1	173,422	94,800	39,600	39,600	4,500	4,500
Support Staff[1]	C	6	1	1	450,773	-	30,000	-	10,000	-
TOTAL FOR SUBHEAD 0000		**236**	**173**	**78**	**15,940,050**	**14,217,179**	**4,564,672**	**5,185,600**	**954,000**	**979,380**
TOTAL FOR HEAD 408		**236**	**173**	**78**	**15,940,050**	**14,217,179**	**4,564,672**	**5,185,600**	**954,000**	**979,380**
451 Range Management and Improvement										
0000 Headquarters										
Senior Livestock Development Officer	M	5	3	3	1,180,882	1,260,000	720,000	720,000	19,200	54,000
Livestock Development Officer[1]	L	13	13	13	3,397,306	4,056,000	1,648,000	1,788,000	234,000	234,000
Assistant Livestock Prod Officer[1]	K	1	1	1	257,962	288,000	60,000	120,000	14,940	14,940
Assistant Livestock Prod Officer[2] / SLPA	J	70	70	45	9,076,376	6,076,376	1,948,800	3,240,000	539,540	534,600
Senior Clerical Officer	G	10	3	3	322,733	450,000	126,000	180,000	27,000	27,000
Chargehand / Inspector Building	G	4	2	2	124,675	300,000	36,000	120,000	9,000	18,000
Shorthand / Audo Typist[2]	G	1	1	1	159,059	150,000	60,000	60,000	11,880	9,000
Artisan Grade[1]	F	6	1	1	100,941	-	40,000	-	36,000	-
Copy Typist[2]	F	1	1	1	124,475	112,800	25,200	42,000	5,940	5,940
Driver[3]	D	5	4	4	354,262	379,200	129,600	158,400	18,000	18,000
Senior Support Staff	D	26	5	5	155,597	474,000	26,400	198,000	4,500	22,500
TOTAL FOR SUBHEAD 0000		**142**	**104**	**79**	**15,254,268**	**13,546,376**	**4,820,000**	**6,626,400**	**920,000**	**937,980**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
451 Range Management and Improvement										
TOTAL FOR HEAD 451		**142**	**104**	**79**	**15,254,268**	**13,546,376**	**4,820,000**	**6,626,400**	**920,000**	**937,980**
462 Livestock Training - Support Services										
0000 Headquarters										
Deputy Director Livestock Production	Q	1	1	1	1,076 396	1 116 000	480,000	480,000	21 680	23 940
Senior Assistant Director Livestock Production	P	1	1	1	965 922	900,000	240 000	480,000	20 880	20,880
Senior Livestock Development Officer	M	3	1	1	365,414	420 000	180,000	240,000	18 000	18,000
Copy Typist[2]	F	2	1	1	106,891	112,800	42,000	42,000	5,940	5,940
Driver[3]	D	2	1	1	125,947	94 800	66 000	39,600	9 000	4 500
Senior Support Staff	D	16	1	1	82,555	94,800	39,600	39 600	4,500	4 500
TOTAL FOR SUBHEAD 0000		**25**	**6**	**6**	**2,723,125**	**2,738,400**	**1,047,600**	**1,321,200**	**80,000**	**77,760**
TOTAL FOR HEAD 462		**25**	**6**	**6**	**2,723,125**	**2,738,400**	**1,047,600**	**1,321,200**	**80,000**	**77,760**
463 Pastoral Areas Training Centre - Narok										
0000 Headquarters										
Livestock Development Officer[1]	L	1	1	1	165 013	312,000	60,000	120 000	10 000	18,000
Executive Officer[1]	K	1	1	-	132,565	-	60 000	-	5,940	-
Assistant Livestock Prod Officer[1]	K	1	1	1	16 339	288,000	37 080	120 000	4,940	14,940
Housekeeper / Cateress[3]	H	1	1	1	160,413	162,000	60 000	60 000	7 850	11 880
Senior Clerical Officer	G	8	1	1	74 771	136 584	22 920	27 600	4,000	9,000
Storeman[1]	F	1	1	1	76,066	112,800	-	25,200	4,800	5,940
Driver[2]	F	4	2	2	58 122	204,000	-	50 400	5 420	11 880
Senior Support Staff	D	20	4	4	86 711	379,200	-	158 400	4 500	18,000
TOTAL FOR SUBHEAD 0000		**37**	**12**	**11**	**770,000**	**1,594,584**	**240,000**	**561,600**	**47,450**	**89,640**
TOTAL FOR HEAD 463		**37**	**12**	**11**	**770,000**	**1,594,584**	**240,000**	**561,600**	**47,450**	**89,640**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
465 Grift Pastoral Training Centre										
0000 Headquarters										
Senior Livestock Development Officer	M	1	1	1	305,826	420,000	51,200	132,000	10,440	18,000
Assistant Livestock Prod Officer[2] / SLPA	J	1	1	1	84,160	186,000	27,600	36,000	9,000	11,880
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	1	-	84,846	-	36,000	-	11,880	-
Junior Livestock Prod Assistant[2b]	E	1	1	1	41,473	102,000	15,200	42,000	5,940	5,940
Security Warden[3]	D	2	2	-	119,371	-	45,600	-	11,880	-
Senior Support Staff	D	162	4	2	86,711	189,600	22,800	45,600	4,500	9,000
Support Staff[1]	C	-	-	-	78,474	78,474	21,600	21,600	4,500	4,500
TOTAL FOR SUBHEAD 0000		**167**	**10**	**5**	**800,861**	**976,074**	**220,000**	**277,200**	**58,140**	**49,320**
TOTAL FOR HEAD 465		**167**	**10**	**5**	**800,861**	**976,074**	**220,000**	**277,200**	**58,140**	**49,320**
466 Mobile Pastoral Training Unit										
0000 Headquarters										
Livestock Development Officer[1]	L	1	1	1	-	312,000	-	240,000	-	18,000
Assistant Livestock Prod Officer[2] / SLPA	J	2	2	2	-	372,000	-	144,000	-	23,760
Cartographic Assistant[3]	H	4	1	1	-	162,000	-	60,000	-	11,880
Chargehand / Inspector Building	G	1	1	1	149,060	150,000	60,000	60,000	9,000	9,000
Driver[2]	E	2	1	1	106,891	102,000	42,000	42,000	12,000	5,940
Security Warden[3]	D	2	2	2	101,226	189,600	58,000	79,200	9,000	9,000
TOTAL FOR SUBHEAD 0000		**12**	**8**	**8**	**357,177**	**1,287,600**	**160,000**	**625,200**	**30,000**	**77,580**
TOTAL FOR HEAD 466		**12**	**8**	**8**	**357,177**	**1,287,600**	**160,000**	**625,200**	**30,000**	**77,580**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
473 Dairy Training School										
0000 Headquarters										
Deputy Principal / SPL K I B T	P	1	1	1	976 848	976 848	240 000	180 000	20 880	20 880
Senior Superintending Cartographer / P C Assistant	N	-	-	-	-	-	-	-	-	-
Deputy Principal K I B T	N	1	1	1	218 538	456 000	204 000	180 000	20 880	20 880
Senior Livestock Development Officer	M	4	4	4	1 360 258	1 680 000	516 000	648 000	72 000	72 000
Livestock Development Officer[1]	L	8	8	8	1 483 106	2 496 000	447 720	984 000	58 860	144 000
Lecturer[1] K I B T	L	8	25	3	934 120	936 000	432 000	432 000	54 000	54 000
Assistant Livestock Prod Officer[1]	K	14	4	1	222 394	288 000	72 000	120 000	14 940	14 940
Assistant Livestock Prod Officer[2] / SI PA	J	8	-	6	1 054 685	1 181 520	304 800	252 000	80 280	71 280
Senior Clerical Officer	G	8	1	1	74 751	150 000	36 000	60 000	9 000	9 000
Assistant Housekeeper / Cateress	G	1	1	1	136 581	150 000	42 000	60 000	9 000	9 000
Copy Typist[2]	I	2	2	2	281 484	225 600	69 600	84 000	11 880	11 880
Storeman[2]	I	2	1	1	96 221	102 000	27 600	42 000	5 940	5 940
Security Warden[2]	L	2	2	2	79 440	204 000	52 800	84 000	9 000	11 880
Artisan Grade[2]	L	2	2	2	140 450	204 000	69 600	84 000	11 880	11 880
Driver[2]	F	2	1	1	103 513	102 000	35 880	42 000	5 940	5 940
Cook[2]	E	3	2	2	147 239	204 000	69 600	84 000	11 880	11 880
Support Staff Supervisor	E	20	3	3	92 327	306 000	27 600	126 000	5 940	17 820
Junior Livestock Prod Assistant[3]	D	1	1	1	67 962	94 800	32 400	39 600	4 500	4 500
Senior Support Staff	D	1	1	1	165 709	-	-	22 800	-	-
TOTAL FOR SUBHEAD 0000		**88**	**60**	**41**	**7,635,626**	**9,756,768**	**2,679,600**	**3,524,400**	**406,800**	**497,700**
TOTAL FOR HEAD 473		**88**	**60**	**41**	**7,635,626**	**9,756,768**	**2,679,600**	**3,524,400**	**406,800**	**497,700**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
474 Livestock Information Services										
0000 Headquarters										
Deputy Director Livestock Production	Q	1	1	1	-	1,116,000	-	480,000	-	23,940
Senior Livestock Development Officer	M	1	1	1	-	420,000	-	240,000	-	18,000
Assistant Livestock Prod Officer[2] / SLPA	J	3	1	1	-	186,000	-	72,000	-	11,880
Driver[2]	E	2	2	2	141,721	204,000	18,000	84,000	7,600	11,880
Support Staff[1]	C	4	1	1	56,209	87,600	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**11**	**6**	**6**	**197,930**	**2,013,600**	**54,000**	**912,000**	**12,100**	**70,200**
TOTAL FOR HEAD 474		**11**	**6**	**6**	**197,930**	**2,013,600**	**54,000**	**912,000**	**12,100**	**70,200**
477 District Livestock Education and Extension Services										
0000 Headquarters										
Deputy Director Livestock Production	Q	1	1	1	1,025,688	1,116,000	480,000	480,000	23,940	23,940
Assistant Director Livestock Development	N	5	4	4	1,544,026	1,824,000	1,020,000	1,152,000	83,520	83,520
Senior Livestock Development Officer	M	73	73	19	196,159	7,980,000	648,000	648,000	290,000	342,000
Livestock Development Officer[1]	L	36	36	6	4,116,912	1,872,000	1,896,021	1,440,000	324,000	108,000
Livestock Development Officer[2]	K	10	10	10	6,228,010	2,880,000	667,800	1,200,000	414,940	149,400
Assistant Livestock Prod Officer[1]	K	153	98	5	727,085	1,440,000	720,000	600,000	44,820	74,700
Assistant Livestock Prod Officer[2] / SLPA	J	80	80	75	8,919,516	7,950,000	2,963,779	866,000	324,740	891,000
Supplies Assistant	H	1	1	1	139,277	162,000	42,000	60,000	5,940	11,880
Senior Driver[1]	H	50	15	6	136,282	972,000	27,600	360,000	11,880	71,280
Shorthand / Audo Typist[2]	H	3	3	3	367,099	486,000	126,000	180,000	35,640	35,640
Senior Clerical Officer	G	41	4	4	133,286	600,000	42,000	240,000	9,000	36,000
Copy Typist[1]	G	6	2	2	127,296	300,000	27,600	120,000	9,000	18,000
Junior Livestock Prod Assistant[2a]	F	6	6	6	356,354	676,800	50,400	252,000	11,880	35,640
Junior Livestock Prod Assistant[3]	D	1	1	1	1,253,747	-	43,000	-	10,000	-
Artisan Grade[3]	D	8	2	2	86,711	189,600	32,400	79,200	4,500	9,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
477 District Livestock Education and Extension Services										
0000 Headquarters										
Plant Operator[3]	D	4	1	1	86 711	94 800	32 400	39 600	4 500	4 500
Senior Support Staff	D	146	27	15	514 276	1 422 000	140 400	352 800	7 000	67 500
Support Staff[1]	C	-	-	-	848 727	-	225 600	-	45 000	-
TOTAL FOR SUBHEAD 0000		**624**	**364**	**161**	**26,807,162**	**29,965,200**	**9,185,000**	**8,069,600**	**1,660,300**	**1,962,000**
TOTAL FOR HEAD 477		**624**	**364**	**161**	**26,807,162**	**29,965,200**	**9,185,000**	**8,069,600**	**1 660,300**	**1,962,000**
478 Livestock Breeding and Laboratory Services										
0000 Headquarters										
Livestock Development Officer[1]	L	1	1	1	120 424	312 000	55 200	240 000	9 000	18 000
Livestock Production Assistant[2]	G	2	3	3	37 955	450 000	42 000	180 000	5 000	27 000
Junior Livestock Prod Assistant[2a]	F	1	1	1	84 302	112 800	34 800	42 000	3 940	5 940
Support Staff Supervisor	I	16	1	1	79 123	102 000	34 800	42 000	3 940	5 940
TOTAL FOR SUBHEAD 0000		**20**	**6**	**6**	**321,804**	**976,800**	**166,800**	**504,000**	**21,880**	**56,880**
TOTAL FOR HEAD 478		**20**	**6**	**6**	**321,804**	**976,800**	**166,800**	**504 000**	**21,880**	**56,880**
543 District Apicultural Services										
0000 Headquarters										
Senior Livestock Development Officer	M	2	2	2	469 766	840 000	164 000	180 000	26 000	36 000
Livestock Development Officer[1]	L	5	5	2	278 179	624 000	70 000	180 000	18 000	36 000
Livestock Development Officer[2]	K	1	1	1	216 778	-	60 000	-	14 940	-
Assistant Livestock Prod Officer[2] / SLPA	J	19	19	4	665 138	744 000	436 240	62 000	18 520	47 520
Copy Typist[1]	G	1	1	1	133 286	150 000	36 000	60 000	9 000	9 000
Junior Livestock Prod Assistant[2a]	F	1	1	1	98 467	112 800	25 200	42 000	5 940	5 940
Copy Typist[2]	F	5	1	1	98 467	112 800	25 200	42 000	5 940	5 940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
191 Livestock Development										
543 District Apicultural Services										
0000 Headquarters										
Clerical Officer	E	8	1	1	90 380	102,000	25,200	42,000	5 940	5 940
Artisan Grade[3]	D	1	2	2	218,744	189,600	87,360	79,200	9 000	9,000
Driver[3]	D	4	2	2	170 348	189,600	39 600	79,200	9,000	9,000
Support Staff[2]	B	26	3	3	72 297	248,400	21,600	108,000	4 500	13,500
TOTAL FOR SUBHEAD 0000		**73**	**38**	**20**	**2,511,850**	**3,313,200**	**990,400**	**874,400**	**126,780**	**177,840**
TOTAL FOR HEAD 543		**73**	**38**	**20**	**2,511,850**	**3,313,200**	**990,400**	**874,400**	**126,780**	**177,840**
631 Project Development Monitoring and Evaluation										
0000 Headquarters										
Deputy Director Livestock Production	Q	1	1	1	1 015 858	1 116,000	480,000	480,000	23,940	23 940
Assistant Director Livestock Development	N	1	1	1	491,114	456 000	293 700	288,000	18,000	20,880
Senior Livestock Development Officer	M	1	1	1	399,168	420,000	240,000	240,000	18,000	18,000
Livestock Development Officer[1]	L	2	2	2	655,305	624,000	480,000	480,000	36,000	36,000
Shorthand / Audo Typist[2]	H	1	1	1	160,772	162,000	60,000	60,000	11,880	11,880
Driver[2]	E	1	1	1	88,200	102,000	42,000	42,000	5,940	5,940
TOTAL FOR SUBHEAD 0000		**7**	**7**	**7**	**2,810,417**	**2,880,000**	**1,595,700**	**1,590,000**	**113,760**	**116,640**
TOTAL FOR HEAD 631		**7**	**7**	**7**	**2,810,417**	**2,880,000**	**1,595,700**	**1,590,000**	**113,760**	**116,640**
TOTAL FOR SUBVOTE 191		**6,796**	**3,544**	**2,528**	**440,936,173**	**459,322,433**	**121,923,972**	**148,346,000**	**25,134,255**	**25,866,920**
192 Fisheries Development										
532 Fisheries										
0000 Headquarters										
Director of Fisheries	R	2	1	2	1,139,164	2,232,000	480,000	960,000	29,880	47,880
Senior Deputy Director Fisheries	Q	1	2	2	687,364	2,232,000	960,000	960,000	59,760	47,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
192 Fisheries Development										
532 Fisheries										
0000 Headquarters										
Deputy Director Fisheries	P	1	-	1	-	765,384	-	288,000	-	20 880
Assistant Director Fisheries	N	2	1	1	855 070	456 000	599 040	288 000	43,430	20 880
Senior Meteorologist	N	-	1	1	395 366	456 000	288 000	288 000	20 880	20 880
Senior Fisheries Officer	M	6	6	6	1 624,061	2 520 000	963,204	1 440,000	62,000	108,000
Meteorologist[1]	M	6	6	-	1 225 661	-	440,000	-	51 990	-
Economist[1] / Statistician[1]	L	9	2	2	502,570	624,000	180 000	480,000	18 000	36 000
Fisheries Officer[1]	L	28	28	8	1 661 730	2 496,000	1,222,556	1,222,560	79 640	144 000
Executive Officer[1]	K	2	1	1	200 117	288,000	120 000	120,000	14 940	14 940
Social Welfare Officer[1]	K	1	1	1	220 085	288,000	72 000	120 000	14 940	14 940
Personal Secretary[2]	K	1	1	1	205 109	288 000	120,000	120 000	14 940	14 940
Executive Officer[2] / S E A	J	1	1	1	131 352	186,000	72,000	72 000	11 880	11 880
Accountant[2]	J	2	1	1	170 789	186 000	120 000	72 000	14 940	11 880
HRM Officer[2] / Assistant[2]	J	1	1	1	296 338	186 000	72 000	72,000	11 880	11,880
Assistant Fisheries Officer[2] / SFA	J	5	5	5	180 086	930 000	72 000	360 000	11 880	59 400
Accounts Assistant[1]	H	-	1	1	149 573	162,000	60 000	60 000	11,880	11 880
Senior Clerical Officer	G	13	3	3	335,650	450 000	87,600	180,000	18 000	27 000
Copy Typist[1]	G	7	2	2	328,172	300,000	180 000	120,000	27 000	18 000
Fisheries Assistant[2]	G	1	1	1	480 129	-	175,200	-	36,000	-
Senior Telephone Operator	G	1	1	1	11 571	150,000	60,000	60,000	9 000	9 000
Senior Driver[2]	G	10	1	1	122 054	150 000	42,000	60,000	9 000	9,000
Shorthand / Audo Typist[2]	G	1	1	1	149 573	150,000	60 000	60 000	9 000	9 000
Storeman[2]	E	1	1	1	100 152	102 000	42 000	42,000	5,940	5 940
Security Warden[2]	E	7	2	2	155 126	204,000	84 000	84 000	11,880	11,880
Lab Technician[4]	E	1	1	1	84 302	102,000	42,000	42,000	5,940	5 940
Support Staff Supervisor	E	14	2	2	180 760	204 000	84,000	84 000	11,880	11 880
Junior Livestock Prod Assistant[3]	D	1	1	1	158 895	-	79,200	-	9,000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
192 Fisheries Development										
532 Fisheries										
0000 Headquarters										
Fisheries Assistant / Senior Fish Scout	D	4	4	4	173,422	379,200	79 200	158,400	9,000	18,000
Driver[3]	D	1	1	1	86,711	-	26 400	-	4,500	-
TOTAL FOR SUBHEAD 0000		**130**	**80**	**56**	**12,010,952**	**16,486,584**	**6,882,400**	**7,812,960**	**639,000**	**723,780**
TOTAL FOR HEAD 532		**130**	**80**	**56**	**12,010,952**	**16,486,584**	**6,882,400**	**7,812,960**	**639,000**	**723,780**
534 Fisheries Stations										
0000 Headquarters										
Senior Fisheries Officer	M	18	18	18	8 332 502	7 560 000	2,964 000	3 086,400	324 000	324,000
Fisheries Officer[1]	L	158	158	125	38 691 026	39,000,000	20,833,992	20,833,900	2 710,640	2 250 000
Fisheries Officer[2]	K	78	78	2	2 788 486	576,000	204,000	240,000	44 820	29,880
Assistant Fisheries Officer[2] / SFA	J	60	62	58	9 996,102	9 800 100	6 812 400	2 358,000	1 320,960	689,040
Senior Copy Typist	H	8	20	15	136 282	1,914 300	99,600	624,400	35 640	178,200
Assistant Fisheries Officer[3] / Fisheries Assistant[2]	H	16	16	16	2,281,219	2,592,000	381,600	216,000	154 440	190 080
Inspector Building	H	3	1	1	116,875	162,000	60,000	60,000	9,000	11,880
Inspector Mechanical	H	3	1	1	116 875	162,000	60,000	60 000	9,000	11,880
Senior Driver[1]	H	23	14	14	166,234	2,268,000	27,600	840 000	11 880	166,320
Shorthand / Audo Typist[2]	H	3	5	5	666,432	810,000	177 600	300,000	59,400	59,400
Senior Clerical Officer	G	55	44	34	5 226,045	4,460 200	931,200	1,234,800	225,000	306,000
Fisheries Assistant[2]	G	88	58	19	3,280 845	2 500,344	555 600	1,140 000	171 000	171 000
Chargehand / Inspector Building	G	4	3	3	343 138	450 000	111 600	180 000	27,000	27 000
Chargehand Mechanical / Electrical Motor	G	2	2	2	223 766	300 000	123,600	120,000	27 000	18 000
Artisan Grade[1]	F	35	10	10	397 115	1,128 000	129,600	164 400	23,760	59,400
Mechanic Grade[2]	E	10	4	4	279 153	408 000	104,400	168 000	17,820	23 760
Telephone Operator[2]	E	1	1	1	1,230 050	102,000	42,000	42,000	5 940	5 940
Coxswain[2b]	E	35	15	15	1 854 621	1,530,000	187,600	306 000	41,580	89 100

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007'08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
192 Fisheries Development										
534 Fisheries Stations										
0000 Headquarters										
Support Staff Supervisor	E	113	77	77	634 608	7,854,000	249,600	1,518,000	47,620	457,380
Fisheries Assistant / Senior Fish Scout	D	673	268	201	14 219 379	19 054,800	4,457,008	5 017,000	679 500	904 500
Coxswain[3]	D	1	1	1	6,000,000	-	40,000	-	10,000	-
Lab Technician Trainee	D	4	4	4	173,422	379,200	588,000	158,400	9 000	18 000
Fish Scout Grade[1]	C	1	1	1	5 000,000	-	40,000	-	10,000	-
Support Staff[2]	B	1	1	1	120,558	-	40,000	-	25,000	-
TOTAL FOR SUBHEAD 0000		**1,393**	**862**	**628**	**102,274,733**	**103,010,944**	**39,221,000**	**38,667,300**	**6,000,000**	**5,990,760**
TOTAL FOR HEAD 534		**1,393**	**862**	**628**	**102,274,733**	**103,010,944**	**39,221,000**	**38,667,300**	**6,000,000**	**5,990,760**
537 Fisheries and Hatchery										
0000 Headquarters										
Senior Fisheries Officer	M	2	2	2	1 670,896	840,000	360,000	480 000	36 000	36 000
Fisheries Officer[1]	L	26	26	6	840 198	1 895 040	352,800	288,000	170,000	108 000
Natural Resource Scientist	K	1	1	1	205,109	288,000	120,000	120,000	14,940	14 940
Social Development Officer[1]	K	1	1	1	264,701	288,000	96,000	120,000	14 940	14 940
Assistant Fisheries Officer[2] / SFA	J	4	4	4	746 371	744 000	180,000	288,000	59,400	47,520
Senior Inspector Mechanical	J	1	1	1	131,352	186,000	72,000	72,000	11,880	11 880
Inspector Mechanical	H	3	1	1	116,875	162,000	60 000	60,000	11 880	11,880
Inspector Electrical	H	3	1	1	116 875	162,000	60,000	60,000	11,880	11,880
Cartographic Assistant[3]	H	1	1	1	116 875	162,000	60 000	60,000	11,880	11 880
Senior Clerical Officer	G	17	7	1	417 456	172,980	82,800	27,600	27,000	9 000
Assistant Librarian / Library Assistant[1]	G	1	1	1	79 061	150,000	42,000	60,000	9,000	9 000
Fisheries Assistant[2]	G	15	2	2	233,750	300 000	120,000	120,000	18 000	18 000
Chargehand / Inspector Building	G	4	1	1	114 379	150,000	69 600	60,000	18,000	9 000
Lab Technician[3] / Technician[2]	G	5	1	1	116,875	150,000	27 600	60,000	9 000	9,000
Assistant Research Officer[2]	G	3	1	1	104,645	150 000	60,000	60,000	9,000	9 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
192 Fisheries Development										
537 Fisheries and Hatchery										
0000 Headquarters										
Artisan Grade[1]	F	18	4	4	192,741	451,200	50,400	168,000	11,880	23,760
Driver[1]	F	12	3	3	98,467	338,400	75,600	126,000	17,820	17,820
Lab Technician[3]	F	12	1	1	127,296	112,800	42,000	42,000	9,000	5,940
Plant Operator[2]	E	15	2	2	152,131	204,000	69,600	84,000	11,880	11,880
Cook[2]	E	1	1	1	79,061	102,000	34,800	42,000	9,000	5,940
Fisheries Assistant / Senior Fish Scout	D	23	23	14	337,547	1,327,200	94,200	54,000	67,500	63,000
Senior Support Staff	D	36	12	12	337,709	1,137,600	91,200	75,200	18,000	54,000
Support Staff[2]	B	1	1	1	593,911	-	40,000	-	10,000	-
TOTAL FOR SUBHEAD 0000		**205**	**98**	**63**	**7,194,281**	**9,473,220**	**2,260,600**	**2,526,800**	**587,880**	**514,260**
TOTAL FOR HEAD 537		**205**	**98**	**63**	**7,194,281**	**9,473,220**	**2,260,600**	**2,526,800**	**587,880**	**514,260**
539 Fisheries Regional Centres										
0000 Headquarters										
Deputy Director Fisheries	P	2	1	1	1,596,520	900,000	960,000	480,000	41,760	20,880
Assistant Director Fisheries	N	5	5	2	1,222,997	960,768	604,000	408,000	74,400	41,760
Senior Fisheries Officer	M	7	8	4	2,745,035	1,776,384	734,400	720,000	25,604	72,000
Fisheries Officer[1]	L	35	35	11	2,188,436	3,364,740	590,520	1,860,000	191,810	198,000
Executive Officer[2] / S.E.A	J	1	1	1	131,352	186,000	72,600	54,000	11,880	11,880
Assistant Fisheries Officer[2] / SFA	J	2	1	1	142,834	186,000	72,000	54,000	11,880	11,880
Senior Inspector Building	J	1	1	1	162,302	186,000	72,000	54,000	11,880	11,880
Social Development Officer[2]	J	2	2	2	162,302	372,000	144,000	108,000	23,760	23,760
Executive Assistant	H	2	1	1	145,330	162,000	60,000	42,000	9,000	11,880
Inspector Mechanical	H	4	1	1	116,875	162,000	60,000	42,000	11,880	11,880
Assistant Co-op Officer[3]	H	1	1	1	104,645	162,000	60,000	42,000	9,000	11,880
Senior Ship Master Assistant	H	2	1	1	145,330	162,000	60,000	42,000	11,880	11,880
Senior Clerical Officer	G	21	4	4	368,960	600,000	126,000	168,000	27,000	36,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
192 Fisheries Development										
539 Fisheries Regional Centres										
0000 Headquarters										
Senior Storeman	G	1	1	1	86 050	150,000	4,200	42,000	9 000	9 000
Fisheries Assistant[2]	G	16	2	2	256 714	300,000	12,000	84,000	18,000	18,000
Coxswain	G	1	1	1	104 645	150,000	60 000	60,000	9,000	9 000
Lab Technician[3] / Technician[2]	G	3	3	3	264 139	450,000	42,000	180,000	9 000	27,000
Shorthand / Audo Typist[2]	G	1	4	4	489 466	600 000	168 000	240 000	36 000	36 000
Artisan Grade[1]	F	15	2	2	98 467	225 600	60 000	84 000	11,880	11 880
Coxswain[2a]	F	14	2	2	152 131	225,600	69,600	84 000	11 880	11 880
Copy Typist[2]	F	7	1	1	86,050	112 800	42 000	42 000	5 940	5 940
Junior Agricultural Assistant[2b]	E	1	1	1	67 080	102 000	34 800	42 000	5 940	5,940
Mechanic Grade[2]	E	6	2	2	168 605	204,000	69,600	84 000	11,880	11 880
Driver[2]	F	12	1	1	88 433	102 000	34 800	42 000	5 940	5 940
Support Staff Supervisor	E	34	4	4	90 380	408 000	34 800	168,000	5 940	23 760
Fisheries Assistant / Senior Fish Scout	D	8	1	1	345 122	94 800	129,600	39 600	18 000	4 500
Artisan Grade[3]	D	4	4	4	265 325	379 200	108 800	158 400	18 000	18 000
TOTAL FOR SUBHEAD 0000		**208**	**91**	**60**	**11,795,525**	**12,683,892**	**4,485,720**	**5,424,000**	**638,134**	**674,280**
TOTAL FOR HEAD 539		**208**	**91**	**60**	**11,795,525**	**12,683,892**	**4,485,720**	**5,424,000**	**638,134**	**674,280**
548 Deep Sea Fisheries										
0000 Headquarters										
Senior Ship Master	L	3	1	1	149 573	312 000	-	240 000	-	18,000
Assistant Engineer Electrical	K	1	1	1	100 117	288 000	18 000	120 000	-	14 940
Marine Engineer[1]	K	2	2	2	176 594	576 000	-	240 000	-	29 880
Ship Master[1]	K	1	1	1	100 117	288 000	-	120 000	-	14 940
Fisheries Assistant[2]	G	1	1	1	-	-	-	-	-	-
Higher Clerical Officer	J	1	1	1	-	-	-	-	-	-
Coxswain[2b]	E	33	4	4	130 221	408 000	39,200	168 000	3 600	23 760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007 08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
192 Fisheries Development										
548 Deep Sea Fisheries										
0000 Headquarters										
Mechanic Grade[3]	D	1	1	1	-	-	-	-	-	-
Driver[3]	D	1	1	1	-	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**44**	**13**	**13**	**656,622**	**1,872,000**	**57,200**	**888,000**	**3,600**	**101,520**
TOTAL FOR HEAD 548		**44**	**13**	**13**	**656,622**	**1,872,000**	**57,200**	**888,000**	**3,600**	**101,520**
TOTAL FOR SUBVOTE 192		**1,980**	**1,144**	**820**	**133,932,113**	**143,526,640**	**52,906,920**	**55,319,060**	**7,868,614**	**8,004,600**
193 Veterinary Services										
286 Headquarters Veterinary										
0000 Headquarters										
Director Veterinary Services	R	5	1	1	1 265 184	1 130 820	480 000	480 000	29 880	23 940
Deputy Director Veterinary Services	Q	4	4	4	1 976 356	4 464 000	960 000	1 920 000	47 880	95 760
Senior Assistant Director Veterinary Services	P	2	2	2	2 075 816	1 800 000	960 000	960 000	41,760	41 760
Assistant Director Veterinary Services	N	1	1	1	311 938	456 000	864 000	288 000	62 640	20 880
Senior Personal Secretary	M	-	1	1	303 451	420 000	240 000	240 000	18 000	18 000
Senior Veterinary Officer	M	3	3	3	1 377 093	1 260 000	450 000	720 000	29,700	54 000
Senior Zoologist	M	1	1	1	375 149	420 000	240 000	240 000	18 000	18,000
Veterinary Officer[1]	I	6	6	2	920 650	645 444	720 000	480 000	114 300	36 000
Zoologist[1]	I	1	1	-	257 525	-	240 000	-	18 000	-
Accountant[1]	K	1	1	1	215 093	288 000	120 000	120 000	14 940	14,940
Assistant Livestock Health Officer[1]	K	17	17	1	216 778	288 000	240 000	120 000	29,880	14,940
Executive Officer[2] / S E A	J	1	1	1	131 352	186 000	72 000	72 000	11 880	11 880
Senior Inspector Mechanical	J	-	1	1	158 059	186 000	72 000	72,000	13,320	11,880
Shorthand / Audio Typist[1]	J	6	4	5	615 264	930 000	252 000	360 000	47 520	59,400
Executive Assistant	H	4	1	1	134 846	162 000	60 000	60 000	11 880	11 880
Supplies Assistant	H	2	3	3	404 539	486 000	96 000	180,000	23 760	35 640

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
286 Headquarters Veterinary										
0000 Headquarters										
Senior Driver[1]	H	25	17	9	561 226	1 458 000	207,600	498 000	47,520	106 920
Shorthand / Audo Typist[2]	H	4	13	1	781,747	162,000	282,000	60,000	59,400	11 880
Senior Clerical Officer	G	12	12	4	542 131	606,996	240,000	240 000	36 000	36,000
Copy Typist[1]	G	6	9	4	387,317	600 000	18,000	240 000	27 000	36 000
Storeman[1]	F	4	6	6	656 323	676 800	252,000	252,000	35 640	35 640
Junior Livestock Health Assistant[2b]	F	6	8	8	181,210	816 000	67,200	336 000	11 880	47 520
Mechanic Grade[2]	E	1	1	1	139,277	102 000	42 000	42 000	5 940	5 940
Electrical Technician[2]	E	13	2	2	190 495	204 000	67 200	84 000	11 880	11,880
Support Staff Supervisor	E	14	12	5	182 707	510,000	84,000	210,000	11 880	29 700
Artisan Grade[3]	D	1	1	1	79,061	94 800	39,600	39 600	4 500	4 500
Support Staff[2]	B	16	5	5	2 760,228	-	1,213,200	-	183 780	-
		1	-	1	-	1 443 240	-	720,000	-	29 880
TOTAL FOR SUBHEAD 0000		**157**	**134**	**75**	**17,200,815**	**19,796,100**	**8,578,800**	**9,033,600**	**968,760**	**824,760**
TOTAL FOR HEAD 286		**157**	**134**	**75**	**17,200,815**	**19,796,100**	**8,578,800**	**9,033,600**	**968,760**	**824,760**
290 Artificial Insemination Services										
0000 Headquarters										
Assistant Director Veterinary Services	N	2	2	2	598 814	912 000	573 000	576 000	41 750	41 760
Senior Veterinary Officer	M	4	5	5	1 376 669	2 100 000	900 000	1 200 000	90 080	90 000
Veterinary Officer[1]	L	42	42	4	2 800 289	1 248 000	240 000	960 000	18 000	72 000
Senior Assistant Livestock Health Officer	L	1	-	-	264 701	-	240 000	-	18 000	-
Horticulturist[1]	K	1	1	1	293 530	-	60 000	-	14 940	-
Assistant Livestock Health Officer[1]	K	6	74	1	222,394	251 740	96,000	96 000	14 940	14 940
Assistant Livestock Health Officer[2] / SLHA	J	36	38	36	5 425 519	4 920 640	1 149 730	1 149 800	392 680	427 680
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	1	1	1	278 554	-	36 000	-	11 800	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007 08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
290 Artificial Insemination Services										
0000 Headquarters										
Assistant Livestock Health Officer[3] LHA[1]	H	26	-	10	-	1 620 000	-	600,000	-	118,800
Senior Clerical Officer	G	10	5	5	471 502	750 000	120 000	300 000	18,000	45,000
Animal House Officer[3]	G	1	1	1	836 035	-	232 800	-	63 000	-
Livestock Health Assistant[2]	G	12	-	12	-	1 203 336	-	288 000	-	108 000
Shorthand Audo Typist[2]	G	1	1	1	111 689	150 000	33 257	60 000	9 000	9,000
Junior Livestock Health Assistant[2a]	I	8	34	8	1 795 547	896 544	466 800	220 800	100 980	47 520
Junior Livestock Health Assistant[2b]	E	6	-	3	-	315 144	-	75 600	-	17 820
Driver[2]	L	8	1	1	91 249	102 000	25 200	42,000	5,940	5 940
Support Staff Supervisor	E	12	7	7	96 221	714 000	25 200	294 000	5 940	41,580
Junior Livestock Health Assistant[3]	D	1	-	1	-	97 704	-	32 400	-	4,500
		1	1	1	96 221	-	25 200	-	5 940	-
		1	1	1	271 590	-	103 200	-	23 760	-
		1	1	1	168 854	-	65 400	-	9 000	-
TOTAL FOR SUBHEAD 0000		**181**	**215**	**102**	**15,199,378**	**15,281,108**	**4,391,787**	**5,894,600**	**843,750**	**1,044,540**
TOTAL FOR HEAD 290		**181**	**215**	**102**	**15,199,378**	**15,281,108**	**4,391,787**	**5,894,600**	**843,750**	**1,044,540**
426 Tick Control Programme										
0000 Headquarters										
Assistant Director Veterinary Services	N	1	1	1	395 366	456 000	156 000	288 000	20 880	20,880
Senior Veterinary Officer	M	2	2	2	622 353	840 000	288 000	480 000	36 000	36 000
Veterinary Officer[1]	L	6	6	3	1 984 969	936 000	720 000	384 000	108 000	54,000
Zoologist[1]	L	1	1	1	298 976	312 000	240 000	240 000	18 000	18 000
Veterinary Officer[2]	K	1	1	1	395 366	-	60 000	-	14 940	-
Assistant Livestock Prod Officer[1]	K	1	1	1	963 331	-	237 600	-	72 000	-
Assistant Livestock Health Officer[1]	K	28	53	6	1 418 601	1 585 656	504 000	504 000	89 640	89 640
Assistant Livestock Health Officer[2] / SLHA	J	32	-	29	-	5 671 368	-	1 146 000	-	344,520

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
426 Tick Control Programme										
0000 Headquarters										
Assistant Livestock Health Officer[3] / LHA[1]	H	34	-	34	-	4,741,776	-	938,400	-	403,920
Senior Clerical Officer	G	8	3	3	119,434	450,000	27,600	180,000	9,000	27,000
Livestock Health Assistant[2]	G	5	-	54	-	6,448,240	-	1,641,600	-	486,000
Junior Livestock Health Assistant[2a]	F	145	289	143	10,406,685	6,468,283	2,854,400	603,600	555,360	849,420
Junior Livestock Health Assistant[2b]	E	67	94	67	8,696,713	7,000,020	1,864,510	1,729,200	406,820	397,980
Artisan Grade[2]	E	2	2	2	138,186	204,000	50,400	84,000	11,880	11,880
Support Staff Supervisor	E	15	39	13	1,432,454	1,365,624	256,800	332,400	59,400	77,220
Junior Livestock Prod Assistant[3]	D	51	51	51	4,370,671	4,834,800	1,202,400	2,019,600	229,500	229,500
Junior Livestock Health Assistant[3]	D	39	-	39	-	3,697,200	120,000	544,400	37,260	175,500
Driver[3]	D	9	2	2	228,044	189,600	5,040	79,200	11,880	9,000
Senior Support Staff	D	17	17	17	1,470,943	1,611,600	387,600	673,200	76,500	76,500
Support Staff[1]	C	8	14	8	1,083,551	713,664	307,200	175,200	63,000	36,000
Support Staff[2]	B	3	-	1	-	83,412	-	21,600	-	4,500
Support Staff[3]	A	3	-	1	-	78,840	-	21,600	-	4,500
		1	1	1	4,370,671	-	1,202,400	-	229,500	-
		1	1	1	5,601,960	-	1,182,000	-	356,400	-
		1	1	1	192,442	-	504,000	-	11,880	-
TOTAL FOR SUBHEAD 0000		**481**	**579**	**482**	**44,190,716**	**47,688,083**	**12,169,950**	**12,086,000**	**2,417,840**	**3,351,960**
TOTAL FOR HEAD 426		**481**	**579**	**482**	**44,190,716**	**47,688,083**	**12,169,950**	**12,086,000**	**2,417,840**	**3,351,960**
431 Provincial Veterinary Services										
0000 Headquarters										
Director Veterinary Services	R	8	-	4	700,299	5,280,000	-	1,920,000	35,540	95,760
Deputy Director Veterinary Services	Q	4	2	4	2,261,640	-	420,000	-	47,880	-
Senior Assistant Director Veterinary Services	P	4	4	2	2,396,948	1,780,500	450,000	480,000	33,520	41,760
Assistant Director Veterinary Services	N	15	6	10	801,216	4,218,912	392,000	1,848,000	41,760	208,800

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
431 Provincial Veterinary Services										
0000 Headquarters										
Principal Assistant Livestock Health Officer	N	3	3	-	655,616	-	576,000	-	62,640	-
Senior Veterinary Officer	M	9	3	3	2,013,194	1,260,000	792,000	720,000	34,000	54,000
Chief Assistant Livestock Health Officer	M	11	11	-	2,722,000	-	614,900	-	90,210	-
Senior Zoologist	M	-	2	2	750,298	840,000	360,000	480 000	36,000	36 000
Veterinary Officer[1]	L	16	3	3	409,496	936,000	180 000	720 000	18,000	54,000
Zoologist[1]	L	-	1	1	327,974	312,000	114,000	240,000	18,000	18 000
Assistant Livestock Health Officer[1]	K	57	10	1	1,053 197	292,248	306,700	96,000	59,760	14 940
Executive Officer[2] / S E A	J	3	1	1	119,325	186,000	54,000	72 000	11,880	11,880
Shorthand / Audio Typist[1]	J	3	3	3	486,249	558,000	54,000	216,000	11,880	35,640
Executive Assistant	H	7	5	5	671 155	810,000	200,000	300,000	59,400	59,400
Supplies Assistant	H	1	1	1	144,903	162,000	60 000	60,000	11,880	11,880
Senior Driver[1]	H	20	13	9	1,104 293	1 458,000	324,000	366 000	95,040	106,920
Shorthand / Audo Typist[2]	H	3	4	4	331,070	648,000	160,000	240,000	35,640	47,520
Senior Clerical Officer	G	23	18	12	1 454 544	1,800,000	250,000	720,000	99,000	108,000
Copy Typist[1]	G	3	3	3	400,421	450,000	120,000	180,000	27,000	27,000
Senior Storeman	G	3	3	3	278,492	450,000	120 000	180,000	27,000	27,000
Chargehand Electrical	G	1	1	1	119,938	150,000	84,000	60,000	18,000	9,000
Junior Livestock Health Assistant[2a]	F	340	14	14	761,380	1,579,200	414,000	588 000	89,100	83,160
Artisan Grade[1]	F	2	2	2	131,399	225,600	69,600	84 000	11,880	11,880
Mechanic Grade[1]	F	15	3	3	250,387	338,400	97,200	126,000	17,820	17,820
Telephone Operator[1]	F	6	1	1	63,801	112,800	34,800	42,000	5,940	5,940
Support Staff Supervisor	E	55	32	8	996,638	816,000	616,901	336,000	5,940	47,520
		1	1	1	1,282,000	-	600,299	-	100,000	-
TOTAL FOR SUBHEAD 0000		**613**	**150**	**101**	**22,687,873**	**24,663,660**	**7,464,400**	**10,074,000**	**1,104,710**	**1,133,820**
TOTAL FOR HEAD 431		**613**	**150**	**101**	**22,687,873**	**24,663,660**	**7,464,400**	**10,074,000**	**1,104,710**	**1,133,820**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
432 District Veterinary Services										
0000 Headquarters										
Deputy Director Veterinary Services	Q	2	5	5	6 700 480	5 580 000	2 448 000	2 400 000	122 000	119 700
Senior Assistant Director Veterinary Services	P	56	56	23	15 133 632	17 603 832	6 743 409	6 740 000	1 169 280	480 240
Assistant Director Veterinary Services	N	260	25	89	1 604 630	32 796 144	4 160 000	11 732 000	689 760	1 858 320
Senior Veterinary Officer	M	352	612	25	21 289 194	10 500 000	15 340 768	3 000 000	743 268	450 000
Chief Assistant Livestock Health Officer	M	4	1	1	293 530	420 000	240 000	240 000	18 000	18 000
Veterinary Officer[1]	L	827	827	120	23 787 779	37 440 000	5 464 000	5 036 000	1 882 450	2 160 000
Senior Assistant Livestock Health Officer	I	11	11	11	1 805 185	3 432 000	2 640 000	2 640 000	198 000	198 000
Assistant Livestock Health Officer[1]	K	25	404	14	2 829 341	3 499 480	3 452 040	1 092,000	328 680	209 160
Personal Secretary[2]	K	2	2	2	493 834	576 000	192 000	240 000	29 880	29 880
Supplies Officer[2]	J	2	1	1	149 794	186 000	72 000	72 000	14 940	11 880
Assistant Livestock Health Officer[2] / SI HA	J	280	273	280	23 168 820	52 647 300	11 041 220	5,878 000	2 341 792	2 826 400
Senior Inspector Mechanical	J	-	1	1	206 660	186 000	72 000	72 000	11 880	11,880
Executive Assistant	H	25	17	17	2 454 233	2 754 000	657 900	1 020 000	201 960	201 960
Senior Copy Typist	H	30	47	47	2 442 900	7 614 000	558 100	2,820 000	180 000	558 360
Supplies Assistant	H	7	7	7	940 448	1 134 000	193 200	420 000	83 160	83 160
Assistant Livestock Health Officer[3] / LHA[1]	H	903	903	13	35 144 928	2 106 000	367 200	367 200	940 000	154 440
Senior Driver[1]	H	274	188	21	4 305,100	3 402 000	1 801 000	1 260 000	466 580	249 480
Lab Technician[2] / Technician[1]	H	1	1	1	124 099	162 000	192 000	60 000	36 000	11 880
Shorthand / Audo Typist[2]	H	20	25	25	2 770 560	4 050 000	612 000	1,500,000	21,600	297 000
Senior Clerical Officer	G	148	125	69	10 384 967	10 588 600	2 493 600	2 442 000	648 000	621 000
Copy Typist[1]	G	17	17	17	2 543 000	2 550 000	580 848	1 020 000	117 000	153 000
Senior Storeman	G	23	23	23	2 268,864	3,450,000	520 800	1 380 000	144 000	207,000
Livestock Health Assistant[2]	G	916	916	8	10 665 124	1 200 000	883 400	480 000	677 250	72 000
Chargehand / Inspector Building	G	13	13	13	1 568 752	1 950 000	439 200	780,000	117,000	117 000
Chargehand Mechanical / Electrical Motor	G	8	8	8	1 227 990	1 200 000	315 600	480 000	72,000	72 000
Senior Driver[2]	G	17	17	17	2 490 883	2 550 000	654 000	1,020 000	180 000	153 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
432 District Veterinary Services										
0000 Headquarters										
Junior Livestock Health Assistant[2a]	F	448	43	43	5,998,760	4,850,400	2,417,431	1,806,000	534,600	255,420
Artisan Grade[1]	F	36	14	3	210,413	350,892	80,400	80,400	17,820	17,820
Assistant Draughtsman[2a]	F	-	1	1	61,903	112,800	27,600	42,000	5,940	5,940
Artisan Grade[2]	E	6	-	5	31,116,946	523,400	-	129,600	-	29,700
Mechanic Grade[2]	E	25	7	7	384,883	714,000	115,200	294,000	23,760	41,580
Plant Operator[2]	E	-	2	2	142,713	204,000	25,200	84,000	5,940	11,880
Support Staff Supervisor	E	64	212	46	2,300,838	4,692,000	710,400	1,257,600	154,400	273,240
Security Warden[3]	D	6	2	2	178,583	189,600	27,600	79,200	59,540	9,000
TOTAL FOR SUBHEAD 0000		**4,808**	**4,806**	**967**	**217,189,766**	**221,214,448**	**65,538,116**	**57,964,000**	**12,236,480**	**11,969,320**
TOTAL FOR HEAD 432		**4,808**	**4,806**	**967**	**217,189,766**	**221,214,448**	**65,538,116**	**57,964,000**	**12,236,480**	**11,969,320**
437 Veterinary Clinical Services										
0000 Headquarters										
Deputy Director Veterinary Services	Q	2	1	1	1,234,859	1,116,000	480,000	480,000	23,940	23,940
Assistant Director Veterinary Services	N	1	1	1	790,733	456,000	336,000	288,000	41,760	20,880
Senior Veterinary Officer	M	11	15	15	7,487,603	6,300,000	3,565,000	3,600,000	324,000	270,000
Veterinary Officer[1]	L	36	35	16	6,980,478	5,604,840	3,680,941	2,412,000	324,000	288,000
Senior Assistant Livestock Health Officer	L	1	1	1	264,701	312,000	120,000	240,000	18,000	18,000
Assistant Livestock Health Officer[1]	K	172	191	10	216,778	2,880,000	120,000	600,000	29,880	149,400
Assistant Livestock Health Officer[2] / SLHA	J	139	139	139	24,138,891	25,854,000	6,152,735	3,370,000	1,848,950	1,651,320
Lab Technician[1] / Senior Lab Technician	J	12	3	3	161,741	558,000	72,000	216,000	11,880	35,640
Assistant Livestock Health Officer[3] / LHA[1]	H	14	14	14	2,318,808	2,268,000	240,710	840,000	83,160	166,320
Senior Driver[1]	H	8	1	1	399,859	162,000	95,400	60,000	35,640	11,880
Shorthand / Audo Typist[2]	H	2	2	2	166,234	324,000	36,000	120,000	11,880	23,760
Senior Clerical Officer	G	7	4	4	231,005	600,000	55,200	240,000	18,000	36,000
Junior Livestock Health Assistant[2a]	F	62	62	22	1,184,751	2,481,600	282,000	550,800	65,340	130,680

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
437 Veterinary Clinical Services										
0000 Headquarters										
Support Staff Supervisor	E	12	15	15	457 741	1 530 000	162,000	630,000	29 700	89 100
Artisan Grade[3]	D	1	1	1	56 209	94 800	32 400	39 600	4 500	4,500
		1	1	1	3 542 049	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**481**	**486**	**246**	**49,632,440**	**50,541,240**	**15,430,386**	**13,686,400**	**2,870,630**	**2,919,420**
TOTAL FOR HEAD 437		**481**	**486**	**246**	**49,632,440**	**50,541,240**	**15,430,386**	**13,686,400**	**2,870,630**	**2,919,420**
445 Meat Inspectorate										
0000 Headquarters										
Deputy Director Veterinary Services	Q	1	-	-	1,025,688	-	480,000	-	23,940	-
Senior Assistant Director Veterinary Services	P	1	2	2	1 015 922	1,800 000	240,000	960 000	20 880	41 760
Assistant Director Veterinary Services	N	3	2	2	1 156 896	912 000	624 000	576,000	62,640	41,760
Senior Veterinary Officer	M	13	9	9	2 179,008	3,780,000	1,728,000	2 160 000	180 000	162,000
Veterinary Officer[1]	L	22	6	6	941 803	1,872 000	504 000	1 440 000	54 000	108 000
Assistant Livestock Health Officer[1]	K	1 241	429	3	433 555	864,000	252,000	192 000	59 760	44 820
Assistant Livestock Health Officer[2] / SLHA	J	473	473	473	85,940,357	87 978 000	18 190,200	15,198,000	5 894,100	5 619,240
Higher Clerical Officer	F	9	4	4	355,798	451,200	100,800	168 000	23,760	23,760
Junior Livestock Health Assistant[2a]	F	8	8	8	384 134	902,400	78,000	336 000	17,820	47,520
Support Staff Supervisor	E	6	2	2	153,804	204,000	42,000	84,000	5,940	11,880
		1	1	1	2 183,501	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**1,778**	**936**	**510**	**95,770,466**	**98,763,600**	**22,239,000**	**21,114,000**	**6,342,840**	**6,100,740**
TOTAL FOR HEAD 445		**1,778**	**936**	**510**	**95,770,466**	**98,763,600**	**22,239,000**	**21,114,000**	**6,342,840**	**6,100,740**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
446 Hides and Skins Improvement										
0000 Headquarters										
Senior Veterinary Officer	M	3	2	2	701,626	840,000	480,000	480,000	36,000	36 000
Senior Assistant Livestock Health Officer	L	1	1	1	264,701	312,000	240,000	240,000	18,000	18,000
Veterinary Officer[2]	K	9	5	5	587,059	1,440,000	339,600	600,000	74,700	74,700
Assistant Livestock Health Officer[1]	K	162	116	3	433,555	864,000	192,000	192,000	29,880	44,820
Assistant Livestock Health Officer[2] / SLHA	J	107	107	107	20,617,950	19,902,000	7,704,000	4,004,000	1,306 800	1,271,160
Shorthand / Audo Typist[2]	H	1	1	1	170,726	162,000	60,000	60,000	11,880	11,880
Chargehand / Inspector Building	G	1	1	1	99,425	150,000	60,000	60,000	9,000	9 000
Junior Livestock Health Assistant[2a]	F	8	2	2	304 388	225,600	52 800	84,000	11,880	11 880
Copy Typist[2]	F	5	1	1	95 337	112,800	42,000	42,000	5,940	5 940
Artisan Grade[2]	E	1	1	1	72,488	102,000	42,000	42 000	5,940	5 940
Support Staff Supervisor	E	14	4	4	92,327	408 000	25,200	168,000	5,940	23 760
		1	1	1	491,849	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**313**	**242**	**129**	**23,931,431**	**24,518,400**	**9,237,600**	**5,972,000**	**1,515,960**	**1,513,080**
TOTAL FOR HEAD 446		**313**	**242**	**129**	**23,931,431**	**24,518,400**	**9,237,600**	**5,972,000**	**1,515,960**	**1,513,080**
447 Tsetse Control Services										
0000 Headquarters										
Assistant Director Veterinary Services	N	1	1	1	395,366	456,000	132,000	288,000	20,880	20 880
Chief Zoologist	N	1	-	1	375 149	456 192	285,000	288,000	20,880	20,880
Senior Veterinary Officer	M	2	1	1	336 960	420,000	240 000	240,000	36 000	18,000
Senior Zoologist	M	3	3	1	336,960	420,000	120 000	240,000	18,000	18,000
Veterinary Officer[1]	L	4	4	1	285 854	312,000	120,000	240,000	18,000	18 000
Senior Assistant Livestock Health Officer	L	1	-	1	302 141	334,620	144,000	144,000	18,000	18,000
Zoologist[1]	L	54	54	2	1 052,280	624,000	980,000	480,000	72,000	36,000
Assistant Livestock Health Officer[1]	K	17	10	3	650,333	864,000	515,945	216 000	125 100	44,820
Shorthand / Audo Typist[2]	H	1	1	1	95,337	162,000	60,000	60,000	11,880	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
447 Tsetse Control Services										
0000 Headquarters										
Junior Livestock Health Assistant[2a]	F	10	7	7	294 054	789,600	75,600	174,000	16 820	41,580
Driver[1]	F	14	3	3	196 934	338,400	50 400	81 620	11 880	17 820
Copy Typist[2]	F	1	2	2	86 711	225 600	42 000	42 000	5 940	11 880
Clerical Officer	F	7	2	2	96 221	204 000	25 200	84 000	5 940	11,880
Senior Support Staff	D	7	2	2	112 419	189,600	45 600	79 200	9 000	9 000
		1	1	1	1 182 205	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**124**	**91**	**29**	**5,798,924**	**5,796,012**	**2,835,745**	**2,656,820**	**390,320**	**298,620**
TOTAL FOR HEAD 447		**124**	**91**	**29**	**5,798,924**	**5,796,012**	**2,835,745**	**2,656,820**	**390,320**	**298,620**
448 Disease and Pest Control Services										
0000 Headquarters										
Deputy Director Veterinary Services	Q	2	2	2	2,469 717	2 232,000	720,000	960 000	47 880	47 880
Senior Assistant Director Veterinary Services	P	4	4	4	4,251,295	3,600,000	1,920,000	1,920 000	83 520	83 520
Assistant Director Veterinary Services	N	9	9	9	3 518 611	4 104 000	1,824 000	2 592,000	187,920	187,920
Senior Veterinary Officer	M	41	20	20	17 932 474	8 400 000	6 444 000	4 800,000	774 000	360 000
Veterinary Officer[1]	L	227	57	57	13,544,177	17,784 000	8,576 017	8 680,000	1 528 380	1 026 000
Senior Assistant Livestock Health Officer	L	1	1	1	285 854	312 000	120 000	240 000	18,000	18 000
Senior Lab Technologist	L	1	-	-	251 222	-	240,000	-	18 000	-
Zoologist[1]	L	1	1	1	327 974	312,000	144,000	240,000	18,000	18,000
Assistant Livestock Health Officer[1]	K	979	477	14	2 711 592	4 032,000	912,000	924 000	209 080	209,160
Senior Lab Technologist	K	8	3	3	473,429	864,000	240,000	360,000	29,880	44,820
Assistant Livestock Health Officer[2] / SLHA	J	403	403	390	74 339,427	79 365 760	18,877,553	10,853 200	4,811,400	4,633,200
Lab Technician[1] / Senior Lab Technician	J	17	2	2	332 467	372 000	144,000	144,000	23,760	23,760
Assistant Livestock Health Officer[3] / LHA[1]	H	300	-	15	-	2,661,120	-	439 200	-	178,200
Lab Technician[2] / Technician[1]	H	1	1	1	157,810	162 000	27 600	60,000	11,880	11 880
Senior Clerical Officer	G	8	10	10	269 568	1 500 000	84 000	600 000	18 000	90,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
448 Disease and Pest Control Services										
0000 Headquarters										
Copy Typist[1]	G	4	4	4	481 788	600,000	204 000	240,000	36 000	36,000
Livestock Health Assistant[2]	G	665	-	14	-	1 912 176	-	840 000	-	126 000
Chargehand / Inspector Building	G	2	2	2	122 878	300 000	27 600	120,000	9 000	18 000
Chargehand Mechanical / Electrical Motor	G	2	2	2	153 878	300,000	42,000	120 000	9,000	18 000
Senior Driver[2]	G	13	8	8	130 291	1 200,000	27 600	480 000	9 000	72 000
Lab Technician[3] Technician[2]	G	12	5	5	399 859	750 000	99,600	300 000	27 000	45 000
Shorthand / Audo Typist[2]	G	4	3	3	142 834	450,000	27 600	180,000	9 000	27 000
Junior Livestock Health Assistant[2a]	I	69	119	69	6 713 890	7 783 200	1 880,400	1,807,200	471,740	409 860
Junior Livestock Health Assistant[2b]	E	22	-	22	-	2 357 784	-	588 000	-	130 680
Support Staff Supervisor	F	20	48	8	646 289	840 384	240 000	230 400	47 520	47 520
Junior Livestock Health Assistant[3]	D	16	-	14	-	1 367 856	-	327 600	-	63 000
Mechanic Grade[3]	D	13	2	2	361 745	189 600	22 800	79,200	4 500	9 000
		1	1	1	12 567 348	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**2,845**	**1,184**	**683**	**142,586,417**	**143,751,880**	**42,844,770**	**38,124,800**	**8,402,460**	**7,934,400**
TOTAL FOR HEAD 448		**2,845**	**1,184**	**683**	**142,586,417**	**143,751,880**	**42,844,770**	**38,124,800**	**8,402,460**	**7,934,400**
467 AHITI - Ndomba										
0000 Headquarters										
Deputy Principal / SPI K I B T	P	1	1	1	831,384	900 000	180,000	180 000	20,880	20 880
Assistant Director Veterinary Services	N	2	2	2	635 672	912 000	156 000	288,000	20 880	41 760
Deputy Principal K I B T	N	1	1	1	218 538	456 000	156 000	156 000	20 880	20 880
Senior Veterinary Officer	M	8	6	8	2 454,171	3 239,568	1,037,000	1,104,000	206 340	144,000
Veterinary Officer[1]	L	9	9	2	804 586	624,000	624 000	240 000	9 000	36 000
Lecturer[1] K I B T	L	14	14	2	1 423 224	632 376	640 000	240 000	85 800	36 000
Assistant Livestock Health Officer[2] / SLHA	J	3	3	3	351 562	558 000	72 000	216 000	23 760	35 640
Senior Inspector Mechanical	J	-	1	1	165,124	186,000	42,000	72,000	-	11,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
467 AHITI - Ndomba										
0000 Headquarters										
Shorthand / Audo Typist[2]	H	1	1	1	166,234	162,000	27,600	60,000	11,880	11,880
Senior Clerical Officer	G	6	1	1	149,277	150,000	27,600	60,000	9,000	9,000
Senior Security Warden	G	5	1	1	95,722	150,000	27,600	60,000	9,000	9,000
Chargehand / Inspector Building	G	2	2	2	230,121	300,000	55,200	120,000	18,000	18,000
Senior Cook	G	5	5	5	527,929	750,000	110,400	138,000	36,000	45 000
Driver[1]	F	9	2	2	102,960	225.600	25,200	84,000	5,940	11 880
Artisan Grade[2]	E	1	1	1	76,253	102 000	25 200	42,000	5,940	5 940
Support Staff Supervisor	E	18	12	12	94,274	1,224,000	25,200	312,000	5,940	71 280
		6	1	1	1 568,773	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**91**	**63**	**46**	**9,895,804**	**10,571,544**	**3,231,000**	**3,372,000**	**489,240**	**529,020**
TOTAL FOR HEAD 467		**91**	**63**	**46**	**9,895,804**	**10,571,544**	**3,231,000**	**3,372,000**	**489,240**	**529,020**
468 AHITI - Ndomba Nyahururu										
0000 Headquarters										
Deputy Principal / SPL K I B T	P	1	1	-	193,038	-	80,000	-	20,880	-
Deputy Principal K I B T	N	1	1	1	218,538	456,000	156,000	288,000	20,880	20,880
Senior Veterinary Officer	M	5	5	2	255,104	854,496	138,060	264,000	72,000	36,000
Veterinary Officer[1]	L	1	1	1	244,401	312,000	174,600	120,000	40,500	18,000
Lecturer[1] K I B T	L	18	18	2	719,027	624,000	610,950	480,000	72,000	36,000
Assistant Livestock Health Officer[2] / SLHA	J	5	3	3	334,518	558,000	108,000	72,000	36,540	35,640
Shorthand / Audo Typist[2]	H	1	1	1	170,726	162,000	36,000	60,000	11,880	11,880
Driver[1]	F	8	1	1	95,337	112,800	27,600	42,000	5,940	5 940
Copy Typist[2]	F	1	1	1	74,751	112,800	25,200	42,000	5,940	5,940
Artisan Grade[2]	E	1	1	1	86,711	102,000	25,200	42,000	5,940	5,940
Cook[2]	E	4	2	2	88,433	204,000	27,600	84,000	5,940	11 880
Cook[3]	D	1	1	1	82,143	94,800	26,400	39,600	4,500	4,500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
468 AHITI - Ndomba Nyahururu										
0000 Headquarters										
Senior Support Staff	D	15	6	6	173,422	568,800	45,600	237,600	9,000	27,000
		6	1	1	302,347	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**68**	**43**	**23**	**3,038,496**	**4,161,696**	**1,481,210**	**1,771,200**	**311,940**	**219,600**
TOTAL FOR HEAD 468		**68**	**43**	**23**	**3,038,496**	**4,161,696**	**1,481,210**	**1,771,200**	**311,940**	**219,600**
471 AHITI - Kabete										
0000 Headquarters										
Deputy Principal / SPL K I B T	P	1	1	1	831,384	900,000	480,000	480,000	20 880	20,880
Assistant Director Veterinary Services	N	1	1	1	380,096	456,000	288,000	288,000	20,880	20,880
Deputy Principal K I B T	N	1	1	1	218,538	456,000	288,000	288,000	20,880	20,880
Senior Veterinary Officer	M	5	3	3	1,579,178	1,260,000	2,160,000	720,000	162,000	54,000
Veterinary Officer[1]	L	6	6	6	2,678,734	1,872,000	2,142,000	1,440,000	208,080	108,000
Senior Assistant Livestock Health Officer	L	1	1	1	302,141	312,000	-	240,000	-	18,000
Lecturer[1] K I B T	L	17	19	6	2,124,486	1,872,000	977,280	1,440,000	157,800	108,000
Assistant Livestock Health Officer[1]	K	10	11	6	878,342	1,728,000	420,000	720,000	59,760	89,640
Personal Secretary[2]	K	1	1	1	271,440	288,000	120,000	120,000	14,940	14,940
Assistant Livestock Health Officer[2] / SLHA	J	6	6	6	621,892	1,116,000	104,000	432,000	83,160	71,280
Lab Technician[1] / Senior Lab Technician	J	2	2	2	161,741	372,000	72,000	144,000	11,880	23,760
Senior Copy Typist	H	3	3	3	307,413	486,000	60,000	180,000	11,880	35,640
Senior Driver[1]	H	8	3	3	170,726	486,000	60,000	180,000	11,880	35,640
Housekeeper / Cateress[3]	H	1	1	1	143,875	162,000	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	9	2	2	217,662	300,000	120,000	120,000	18,000	18,000
Chargehand / Inspector Building	G	2	1	1	118,954	150,000	60,000	60,000	9,000	9,000
Photographic Assistant[1]	G	1	1	1	118,954	150,000	60,000	60,000	9,000	9,000
Lab Technician[3] / Technician[2]	G	12	2	2	232,717	300,000	60,000	120,000	9,000	18,000
Security Warden[1]	F	5	1	1	87,674	112,800	42,000	42,000	5,940	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
471 AHITI - Kabete										
0000 Headquarters										
Housekeeping Assistant[1]	F	5	2	2	189,366	225 600	84,000	84,000	11 880	11 880
Cook[1]	F	5	3	3	94 274	338,400	42,000	126,000	5,940	17 820
Artisan Grade[2]	E	1	1	1	87 674	102,000	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	14	11	11	173,422	1 122 000	84,000	462,000	11,880	65 340
		1	1	1	2,015 420	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**118**	**84**	**66**	**14,006,103**	**14,566,800**	**7,825,280**	**7,848,000**	**882,480**	**794,340**
TOTAL FOR HEAD 471		**118**	**84**	**66**	**14,006,103**	**14,566,800**	**7,825,280**	**7,848,000**	**882,480**	**794,340**
472 Meat Training School - Athi River										
0000 Headquarters										
Deputy Principal / SPL K I B T	P	1	1	1	819 725	900 000	80 000	180 000	20 880	20 880
Assistant Director Veterinary Services	N	1	1	-	218 538	-	92 981	-	10 440	-
Deputy Principal K I B T	N	1	1	-	231 583	-	88 000	-	10 440	-
Senior Veterinary Officer	M	1	1	2	430 065	865 728	10 331	264 000	18,000	36 000
Veterinary Officer[1]	L	3	3	1	280 260	353 196	120 000	144 000	18 000	18 000
Senior Lab Technologist	L	1	1	-	291 189	-	40 000	-	18 000	-
Cartographic / Senior Catographic Assistant	L	22	4	-	86 711	-	26 400	-	-	-
Lecturer[1] K I B T	L	22	14	2	129,784	624 000	40,000	120,000	72,500	36,000
Assistant Livestock Health Officer[2] / SLHA	J	2	2	4	179 911	760,104	68,000	168,000	27,520	47,520
Supplies Assistant	H	1	1	1	103 513	162 000	60 000	60,000	11,880	11,880
Shorthand / Audo Typist[2]	H	2	3	3	103 194	561 168	58,000	126,000	18,280	35,640
Senior Clerical Officer	G	1	1	1	133,286	150,000	36,000	60,000	9 000	9 000
Chargehand / Inspector Building	G	2	2	2	251,971	300 000	36 000	120 000	1 800	18,000
Senior Cook	G	3	2	2	106,494	300 000	36,000	120,000	9 000	18 000
Copy Typist[2]	F	1	1	1	102 960	112,800	27,600	42 000	5 940	5 940
Artisan Grade[2]	E	2	2	2	100 070	204 000	27 600	84 000	5,940	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
472 Meat Training School - Athi River										
0000 Headquarters										
Driver[2]	E	10	4	2	370 816	212,868	55,200	55,400	11,880	11 880
Senior Support Staff	D	7	2	2	143,160	189,600	26,400	79,200	4,500	9 000
TOTAL FOR SUBHEAD 0000		**83**	**46**	**26**	**4,083,230**	**5,695,464**	**928,512**	**1,622,600**	**274,000**	**289,620**
TOTAL FOR HEAD 472		**83**	**46**	**26**	**4,083,230**	**5,695,464**	**928,512**	**1,622,600**	**274,000**	**289,620**
481 Veterinary Investigation Laboratory Services										
0000 Headquarters										
Senior Assistant Director Veterinary Services	P	3	3	3	2,459,175	2,296,152	918,000	900 000	63 800	62,640
Assistant Director Veterinary Services	N	3	3	3	1 573 285	1,105 488	892,360	696,000	97,240	62,640
Senior Veterinary Officer	M	5	8	8	1,817,338	2 951 424	508,000	1,188,000	58 000	144 000
Chief Lab Technologist	M	1	1	1	336,960	420,000	180,000	240,000	18 000	18,000
Veterinary Officer[1]	L	8	8	8	1,908,504	2,496,000	1,092 000	1 332,000	58,000	144,000
Senior Lab Technologist	L	23	23	1	923,950	353,196	244,000	180,000	84,950	18,000
Zoologist[1]	L	1	1	1	244 401	312,000	847,200	240,000	171,180	18,000
Assistant Livestock Health Officer[1]	K	8	12	1	216,778	245,484	120,000	120,000	14,940	14,940
Senior Lab Technologist	K	6	5	5	1 070,240	1,440,000	396,000	600,000	59 760	74 700
Assistant Livestock Health Officer[2] / SLHA	J	6	-	6	2,187,545	1,122,336	-	312,000	-	71 280
Lab Technician[1] / Senior Lab Technician	J	70	-	4	504 680	789,696	150,000	222,000	35,640	47,520
Librarian[3] / Senior Library Assistant	H	7	1	1	139,277	162 000	60 000	60 000	11,880	11 880
Senior Driver[1]	H	14	7	7	139,277	1 134,000	96,000	420,000	23,760	83 160
Lab Technician[2] / Technician[1]	H	96	96	7	2,041 040	1 179 864	760,800	238,800	90,080	83,160
Shorthand / Audo Typist[2]	H	2	2	2	474,739	324,000	162,000	120,000	35 640	23 760
Senior Clerical Officer	G	8	3	3	331,813	450,000	198,000	180,000	36,000	27,000
Copy Typist[1]	G	5	3	3	146 390	450 000	42,000	180,000	9,000	27,000
Lab Technician[3] / Technician[2]	G	37	37	9	2,145 047	1 314,144	427,800	328,800	92,250	81,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
481 Veterinary Investigation Laboratory Services										
0000 Headquarters										
Junior Livestock Health Assistant[2a]	F	2	3	3	199,181	338,400	97,200	126,000	17,820	17,820
Lab Technician[3]	F	80	13	2	105,206	225,600	34,800	84,000	5,940	11,880
Security Warden[3]	D	5	1	1	84,040	94,800	39,600	39,600	4,500	4,500
Senior Support Staff	D	24	11	11	258,411	1,042,800	85,200	435,600	13,500	49,500
TOTAL FOR SUBHEAD 0000		**414**	**241**	**90**	**19,307,277**	**20,247,384**	**7,350,960**	**8,242,800**	**1,001,880**	**1,096,380**
TOTAL FOR HEAD 481		**414**	**241**	**90**	**19,307,277**	**20,247,384**	**7,350,960**	**8,242,800**	**1,001,880**	**1,096,380**
490 Veterinary Farms Development										
0000 Headquarters										
Veterinary Officer[1]	L	1	1	1	-	-	72,000	-	14,940	-
Senior Assistant Livestock Health Officer	L	1	1	1	264,701	312,000	120,000	240,000	18,000	18,000
Senior Game Warden	L	1	1	1	-	-	120,000	-	18,000	-
Senior Lab Technologist	L	1	1	1	327,974	312,000	240,000	240,000	18,000	18,000
Chemist[1]	L	1	1	1	-	-	87,600	-	12,060	-
Veterinary Officer[2]	K	1	1	1	264,701	288,000	72,000	120,000	14,940	14,940
Senior Animal House Officer	K	1	1	1	-	-	-	-	-	-
Assistant Livestock Health Officer[1]	K	8	4	2	474,740	584,400	240,000	240,000	29,880	29,880
Assistant Livestock Health Officer[2] / SLHA	J	16	16	16	1,777,851	2,976,000	216,000	648,000	47,520	190,080
Senior Copy Typist	H	1	1	1	143,875	162,000	36,000	60,000	11,880	11,880
Livestock Health Assistant[2]	G	1	1	1	119,434	-	27,600	-	9,000	-
Lab Technician[3] / Technician[2]	G	13	1	1	127,296	150,000	60,000	60,000	9,000	9,000
Clerical Officer	E	6	1	1	65,699	102,000	42,000	42,000	5,940	5,940
Storeman[2]	E	1	1	1	84,387	102,000	42,000	42,000	5,940	5,940
Junior Livestock Health Assistant[2b]	E	2	1	1	87,674	102,000	42,000	42,000	5,940	5,940
Driver[2]	E	10	1	1	79,109	102,000	25,200	42,000	5,940	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
490 Veterinary Farms Development										
0000 Headquarters										
Support Staff Supervisor	E	4	12	2	188 548	214 344	42,000	84,000	5,940	11,880
Security Warden[3]	D	4	1	1	58 107	94,800	39,600	39 600	4,500	4,500
Senior Support Staff	D	9	-	3	-	289,224	-	98,400	-	13,500
Support Staff[1]	C	4	-	4	-	360 864	-	115 200	-	18 000
Support Staff[2]	B	2	-	1	-	83,412	-	21,600	-	4,500
		1	1	1	461 186	-	-	-	-	-
		1	1	1	162 864	-	-	-	-	-
		1	1	1	144 594	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**91**	**50**	**46**	**4,832,740**	**6,235,044**	**1,524,000**	**2,134,800**	**237,420**	**367,920**
TOTAL FOR HEAD 490		**91**	**50**	**46**	**4,832,740**	**6,235,044**	**1,524,000**	**2,134,800**	**237,420**	**367,920**
549 Central Veterinary Laboratory Services - Kabete										
0000 Headquarters										
Deputy Director Veterinary Services	Q	2	2	2	1 234 859	2,153,952	480,000	960,000	23,940	47,880
Senior Assistant Director Veterinary Services	P	2	2	1	2,827,843	843,840	1,440,000	480,000	62,640	20,880
Assistant Director Veterinary Services	N	5	5	5	1,591 949	2,280,000	1,398,500	1,440,000	83 520	104,400
Chief Procurement Officer	M	1	1	1	209,460	420,000	240,000	240,000	18,000	18,000
Senior Veterinary Officer	M	7	6	6	2 613,821	2,020,000	1,193,500	960,000	108,000	108,000
Chief Lab Technologist	M	1	1	1	254,841	420 000	240 000	240,000	18,000	18,000
Senior Zoologist	M	6	1	1	375,149	420 000	240,000	240,000	18,000	18,000
Senior Procurement Officer	L	1	1	1	164,108	312,000	120 000	240,000	18,000	18,000
Veterinary Officer[1]	L	10	10	4	739,371	748,000	960,000	480,000	72,000	72,000
Senior Assistant Livestock Health Officer	L	1	1	1	264,700	312,000	240,000	240,000	18,000	18,000
Senior Lab Technologist	L	4	4	4	875,722	1,248,000	720,000	960,000	54,000	72,000
Senior Lab Technologist	K	8	4	4	702,749	1,152,000	360,000	480,000	44,820	59,760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
549 Central Veterinary Laboratory Services - Kabete										
0000 Headquarters										
Assistant Livestock Health Officer[2] / SLHA	J	1	2	2	284,114	372,000	72,000	144,000	11,880	23 760
Lab Technician[1] / Senior Lab Technician	J	25	2	2	180,086	372,000	144,000	144,000	23 760	23,760
Executive Assistant	H	1	1	1	119,326	162,000	72,000	60,000	14 940	11 880
Assistant Livestock Health Officer[3] / LHA[1]	H	1	1	1	157,810	-	60 000	-	11,880	-
Lab Technician[2] / Technician[1]	H	5	4	4	571,334	648,000	240,000	240,000	47 520	47,520
Shorthand / Audo Typist[2]	H	1	1	1	133 491	162,000	60,000	60,000	11 880	11,880
Lab Technician[3] / Technician[2]	G	1	1	1	1,141,733	-	-	-	-	-
Lab Technician[4]	E	25	11	2	192,442	210,096	84,000	81,600	11,880	11,880
Senior Support Staff	D	8	2	2	165,709	189,600	79,200	79 200	9 000	9,000
TOTAL FOR SUBHEAD 0000		**116**	**63**	**47**	**14,800,617**	**14,445,488**	**8,443,200**	**7,768,800**	**681,660**	**714,600**
TOTAL FOR HEAD 549		**116**	**63**	**47**	**14,800,617**	**14,445,488**	**8,443,200**	**7,768,800**	**681,660**	**714,600**
551 Foot and Mouth Disease Control										
0000 Headquarters										
Senior Veterinary Officer	M	2	1	2	639,475	777,600	480,000	480,000	36,000	36,000
Veterinary Officer[1]	L	5	2	1	285 854	325,404	240,000	240,000	18,000	18,000
Senior Lab Technologist	L	5	1	1	251,222	312,000	240,000	240,000	18,000	18,000
Assistant Livestock Health Officer[1]	K	12	12	1	285,854	316,188	60,000	60 000	14,940	14,940
Assistant Livestock Health Officer[2] / SLHA	J	3	90	3	1,644 364	592 270	366 000	144 000	106,920	35 640
Assistant Livestock Health Officer[3] / LHA[1]	H	15	-	-	-	-	-	-	-	-
Lab Technician[2] / Technician[1]	H	1	1	1	147 810	162 000	60,000	60 000	11,880	11 880
Livestock Health Assistant[2]	G	25	-	-	-	-	-	-	-	-
Junior Livestock Health Assistant[2a]	F	4	6	1	98,467	114,516	25,200	25,200	5 940	5 940
Copy Typist[2]	F	1	1	1	108 950	112,800	25,200	42,000	5,940	5 940
Support Staff Supervisor	E	14	5	1	90,380	105,048	42 000	42,000	5,940	5 940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
551 Foot and Mouth Disease Control										
0000 Headquarters										
Junior Livestock Health Assistant[3]	D	2	-	2	-	195 408	-	49,200	-	9 000
Support Staff[1]	C	1	1	1	78 474	-	216,000	-	4 500	-
Support Staff[2]	B	1	1	1	72,297	-	21,600	-	4,500	-
		1	1	1	260,133	-	72 000	-	13,500	-
TOTAL FOR SUBHEAD 0000		**92**	**122**	**17**	**3,963,280**	**3,013,234**	**1,848,000**	**1,382,400**	**246,060**	**161,280**
TOTAL FOR HEAD 551		**92**	**122**	**17**	**3,963,280**	**3,013,234**	**1,848,000**	**1,382,400**	**246,060**	**161,280**
552 Pastoral Areas Veterinary Services										
0000 Headquarters										
Assistant Director Veterinary Services	N	1	1	1	317 839	456 000	288,000	288 000	20,880	20 880
Veterinary Officer[1]	L	8	3	3	285,854	-	-	-	-	-
Assistant Livestock Health Officer[2] / SLHA	J	18	17	14	2,058,780	2,912,110	241,400	528,000	168,320	166 320
Assistant Livestock Health Officer[3] / LHA[1]	H	1	1	1	157,810	157 810	27,600	-	9,880	-
Senior Driver[1]	H	10	3	3	272,563	486,000	55,200	180,000	23 760	35 640
Junior Livestock Health Assistant[2a]	F	3	3	3	98,467	338,400	25,200	126,000	5,940	17 820
Support Staff Supervisor	E	9	2	2	92,327	204,000	25,200	84,000	5,940	11 880
Artisan Grade[3]	D	1	1	1	86,711	94,800	22 800	39 600	4,500	4,500
Support Staff[1]	C	-	1	1	78,474	87 600	21,600	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**51**	**32**	**29**	**3,448,825**	**4,736,720**	**707,000**	**1,281,600**	**243,720**	**261,540**
TOTAL FOR HEAD 552		**51**	**32**	**29**	**3,448,825**	**4,736,720**	**707,000**	**1,281,600**	**243,720**	**261,540**
553 Rabies Control										
0000 Headquarters										
Veterinary Officer[1]	L	2	1	1	283 401	312 000	180,000	240,000	18,000	18 000
Assistant Livestock Health Officer[2] / SLHA	J	22	16	14	2 476,282	2,618,780	410,205	534,000	163,440	166 320
Assistant Livestock Health Officer[3] / LHA[1]	H	1	1	1	157,810	-	27,600	-	11 880	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
193 Veterinary Services										
553 Rabies Control										
0000 Headquarters										
Livestock Health Assistant[2]	G	1	1	1	-	-	-	-	-	-
Junior Livestock Health Assistant[2b]	E	1	5	1	96,221	102,000	25,200	25,200	5,940	5,940
Support Staff Supervisor	E	16	5	5	92,327	510,000	25,200	210,000	5,940	29 700
Junior Livestock Health Assistant[3]	D	16	5	5	86,711	-	22,800	-	4,500	-
Mechanic Grade[3]	D	13	1	1	74,751	94,800	22,800	39,600	4,500	4,500
Support Staff[1]	C	-	1	1	156,948	-	50,400	-	9,000	-
TOTAL FOR SUBHEAD 0000		**72**	**36**	**30**	**3,424,451**	**3,637,580**	**764,205**	**1,048,800**	**223,200**	**224,460**
TOTAL FOR HEAD 553		**72**	**36**	**30**	**3,424,451**	**3,637,580**	**764,205**	**1,048,800**	**223,200**	**224,460**
TOTAL FOR SUBVOTE 193		**12,977**	**9,603**	**3,744**	**714,989,049**	**739,325,485**	**224,833,921**	**213,079,220**	**41,685,350**	**41,749,420**
TOTAL FOR VOTE 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT		**22,263**	**14,615**	**7,341**	**1,349,451,808**	**1,403,581,181**	**429,118,563**	**445,583,880**	**77,585,047**	**78,404,820**

VOTE R19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

V MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
640 Headquarters Administrative and Technical Services								
000 Headquarters	457	126	20	-	-	-	-	**603**
TOTAL FOR HEAD 640	**457**	**126**	**20**	-	-	-	-	**603**
TOTAL FOR VOTE 19	**457**	**126**	**20**	-	-	-	-	**603**

The net estimate of the Ministry of Water and Irrigation for the Financial Year 2007/2008 amounts to Kenya Shillings 2,945,059,710 as compared to net provision of Kenya Shillings 2,702,006,000 for the Financial Year 2006/2007 reflecting a net increase of Kenya Shillings 243,053,710.

The increase is mainly due to enhanced provision for rehabilitation of civil works.

VOTE R20 MINISTRY OF WATER AND IRRIGATION

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June 2008, for the salaries and expenses of the Ministry of Water and Irrigation including general administration and planning, rural urban and special water programmes flood control and land reclamation development of irrigation schemes including National Irrigation schemes including National Irrigation Board

Two billion, nine hundred and forty five million, fifty nine thousand, seven hundred and ten Kenya Shillings

(KShs 2,945,059,710)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning	1,025,989,849	1,685,984 260	736,190,000	949,794 260	979,065,664	1 038,956,141
207 Rural Urban Special Water Programmes	1,155,714 056	1 496,802 082	172 650,000	1 324 152,082	1 368 988,363	1 376 065,023
208 Flood Control and Land Reclamation	264,302 095	400,453 368	10 000 000	390 453 368	526,980 590	604 031 714
209 National Water Conservation and Pipeline	256,000 000	290,960 000	10 300,000	280,660 000	245,730 000	251,970 000
TOTAL FOR VOTE R 20 MINISTRY OF WATER AND IRRIGATION KShs.	**2,702,006,000**	**3,874,199,710**	**929,140,000**	**2,945,059,710**	**3,120,764,617**	**3,271,022,878**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				200 General Administration and Planning *Cont*				
567				**567 Headquarters Administrative and Technical Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	62,018,387	62,815,690	63,941,739	65,184,532
			2110300	Personal Allowance - Paid as Part of Salary	44,355,658	40,043,543	40,044,034	40,044,525
			2110400	Personal Allowances Paid as Reimbursements	4,400,000	4,700,000	4,700,000	4,700,000
			2210100	Utilities Supplies and Services	28,500,000	10,500,000	12,550,000	13,600,000
			2210200	Communication Supplies and Services	3,500,000	3,500,000	4,050,000	4,600,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,120,000	10,120,000	11,300,000	12,450,000
			2210400	Foreign Travel and Subsistence and other transportation costs	7,250,000	7,250,000	8,300,000	9,100,000
			2210500	Printing, Advertising and Information Supplies and Services	4,108,320	4,208,320	4,950,000	5,550,000
			2210700	Training Expenses	8,440,000	7,740,000	7,805,000	9,020,000
			2210800	Hospitality Supplies and Services	3,389,000	4,389,000	5,050,000	6,150,000
			2211000	Specialised Materials and Supplies	750,000	1,850,000	2,205,000	2,860,000
			2211100	Office and General Supplies and Services	2,000,000	4,000,000	4,600,000	5,200,000
			2211200	Fuel Oil and Lubricants	5,072,500	6,072,500	6,500,000	7,000,000
			2211300	Other Operating Expenses	8,550,000	14,850,000	15,925,000	17,010,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,500,000	5,000,000
			2220200	Routine Maintenance - Other Assets	1,700,004	3,700,004	3,900,000	4,100,000
			2710100	Government Pension and Retirement Benefits	600,000	3,600,000	-	-
			3111000	Purchase of Office Furniture and General Equipment	11,508,000	13,508,000	6,000,000	7,000,000
				Gross Expenditure KShs	**210,261,869**	**206,847,057**	**206,350,773**	**218,569,057**
				Appropriations in Aid				
			1420600	Receipts from Sale of Incidental Goods	1,000,000	1,000,000	1,000,000	1,000,000
			3510600	Receipts from the Sale of Vehicles and Transport Equipment	900,000	900,000	1,000,000	1,000,000
			3510800	Receipts from the Sale Plant Machinery and Equipment	20,000	20,000	20,000	30,000
				Total Appropriations in Aid KShs	**1,920,000**	**1,920,000**	**2,020,000**	**2,030,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**208,341,869**	**204,927,057**	**204,330,773**	**216,539,057**
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	700,000	1,000,000	1,150,000	1,250,000
			2210500	Printing, Advertising and Information Supplies and Services	4,320,000	4,820,000	5,200,000	5,400,000
			2210700	Training Expenses	700,000	1,200,000	1,550,000	2,000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				200 General Administration and Planning *Cont..*				
567				**567 Headquarters Administrative and Technical Services**				
	001	0001		**0001 Aids Control Unit**				
			2211000	Specialised Materials and Supplies	500,000	1,700,000	1,955,000	2,500,000
			2211200	Fuel Oil and Lubricants	250,000	250,000	300,000	350,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	265,000	250,000	300,000	350,000
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**6,735,000**	**9,220,000**	**10,455,000**	**11,850,000**
	015	0002		**0002 Information Communication Technology Unit**				
			2210200	Communication, Supplies and Services	-	900,000	1,000,000	950,000
			2210700	Training Expenses	-	900,000	940,000	1,050,000
			2211000	Specialised Materials and Supplies	-	200,000	200,000	180,000
			2211100	Office and General Supplies and Services	-	700,000	1,200,000	1,500,000
			2220200	Routine Maintenance - Other Assets	-	2,100,000	2,300,000	2,550,000
			3111000	Purchase of Office Furniture and General Equipment	-	2,800,000	2,900,000	3,420,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,800,000	3,500,000	4,500,000
				NET EXPENDITURE SUB-HEAD. 0002 KShs	**-**	**10,400,000**	**12,040,000**	**14,150,000**
	060	0060		**0060 Gender and Education**				
			2210200	Communication, Supplies and Services	-	300,000	350,000	400,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	800,000	1,000,000	1,200,000
			2210500	Printing , Advertising and Information Supplies and Services	-	1,300,000	1,900,000	1,950,000
			2210700	Training Expenses	-	1,250,000	1,350,000	1,450,000
			3111000	Purchase of Office Furniture and General Equipment	-	300,000	350,000	350,000
				NET EXPENDITURE SUB-HEAD. 0060 KShs	**-**	**3,950,000**	**4,950,000**	**5,350,000**
				NET EXPENDITURE HEAD .. . 567.. KShs	**215,076,869**	**228,497,057**	**231,775,773**	**247,889,057**
628				**628 Finance and Procurement Services**				
	000	0000		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	980,000	980,000	1,200,000	1,400,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				200 General Administration and Planning *Cont..*				
628				**628 Finance and Procurement Services**				
	000	**0000**		**0000 Headquarters**				
			2210400	Foreign Travel and Subsistence, and other transportation costs	3,280,000	3,480,000	4,150,000	5,250,000
			2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	240,000	300,000
			2210700	Training Expenses	1,900,000	1,900,000	2,150,000	2,200,000
			2210800	Hospitality Supplies and Services	400,000	400,000	450,000	500,000
			2211100	Office and General Supplies and Services	505,000	505,000	650,000	800,000
			2211200	Fuel Oil and Lubricants	250,000	250,000	300,000	350,000
			2211300	Other Operating Expenses	50,000	50,000	80,000	100,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	300,000	500,000
			2220200	Routine Maintenance - Other Assets	150,000	150,000	200,000	300,000
			3111000	Purchase of Office Furniture and General Equipment	1,400,000	1,400,000	1,800,000	2,250,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**9,315,000**	**9,515,000**	**11,520,000**	**13,950,000**
				NET EXPENDITURE HEAD .. . 628.. KShs	**9,315,000**	**9,515,000**	**11,520,000**	**13,950,000**
714				**714 Water Services Trust Fund**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	6,000,000	15,000,000	15,000,000	20,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**6,000,000**	**15,000,000**	**15,000,000**	**20,000,000**
				NET EXPENDITURE HEAD .. . 714.. KShs	**6,000,000**	**15,000,000**	**15,000,000**	**20,000,000**
716				**716 Water Services Boards**				
	003	**0043**		**0043 Water Resources Management Authority**				
			2630100	Current Grants to Government Agencies and other Levels of Government	10,000,000	146,000,000	150,000,000	155,000,000
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5,000,000	146,000,000	150,000,000	155,000,000
				NET EXPENDITURE SUB-HEAD. 0043 KShs	**5,000,000**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				200 General Administration and Planning *Cont*				
716				**716 Water Services Boards**				
	004	0044		**0044 Water Services Regulatory Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	10 000 000	35 000,000	35,000 000	40,000 000
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5 000 000	20 000,000	20 000,000	25,000,000
				NET EXPENDITURE SUB-HEAD 0044 KShs	**5,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
	005	0140		**0140 Athi Water Services Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	30 000 000	200 000 000	260 000,000	270 000,000
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5 000 000	200 000 000	260,000,000	270,000,000
				NET EXPENDITURE SUB-HEAD 0140 KShs	**25,000,000**	-	-	-
	006	0141		**0141 Lake Victoria South Water Services Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	40 000 000	70 000 000	80,000,000	90,000 000
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5 000 000	35,000 000	40 000 000	45 000,000
				NET EXPENDITURE SUB-HEAD 0141 KShs	**35,000,000**	**35,000,000**	**40,000,000**	**45,000,000**
	007	0142		**0142 Lake Victoria North Water Services Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	40 000 000	53,000 000	55 000,000	60 000,000
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5 000 000	23 000 000	24 000,000	25,000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				200 General Administration and Planning (*ont*				
716				**716 Water Services Boards**				
	007	**0142**		**0142 Lake Victoria North Water Services Board**				
				NET EXPENDITURE SUB-HEAD 0142 KShs	**35,000,000**	**30,000,000**	**31,000,000**	**35,000,000**
	008	**0143**		**0143 Rift Valley Water Services Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	30 000,000	92,000,000	100 000 000	110 000,000
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5 000,000	92,000 000	100,000,000	110,000 000
				NET EXPENDITURE SUB-HEAD 0143 KShs	**25,000,000**	-	-	-
	009	**0144**		**0144 Coastal Water Services Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	30,000 000	150,000 000	160 000 000	160 000,000
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5 000 000	150 000,000	160,000 000	160,000 000
				NET EXPENDITURE SUB-HEAD. 0144 KShs	**25,000,000**	-	-	-
	011	**0145**		**0145 Tana Water Services Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	30 000 000	55,000,000	60,000 000	75,000 000
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5,000,000	25,000,000	30 000,000	45 000,000
				NET EXPENDITURE SUB-HEAD 0145 KShs	**25 000,000**	**30,000,000**	**30,000,000**	**30,000,000**
	012	**0146**		**0146 Northern Water Services Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	80,000,000	90,000,000	105 000 000	120 000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				200 General Administration and Planning *Cont*				
716				**716 Water Services Boards**				
	012	0146		**0146 Northern Water Services Board**				
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5,000,000	10,000,000	15 000,000	20 000,000
				NET EXPENDITURE SUB-HEAD 0146 KShs	**75,000,000**	**80,000,000**	**90,000,000**	**100,000,000**
	013	0147		**0147 Water Appeals Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	5,000,000	20,000,000	22 500,000	25 000,000
				Appropriations in Aid				
			1430100	Receipts from Fines, Penalties and Forfeitures and Other Charges	500 000	3,000 000	3,500 000	5,500,000
				NET EXPENDITURE SUB-HEAD 0147 KShs	**4,500,000**	**17,000,000**	**19,000,000**	**19,500,000**
				NET EXPENDITURE HEAD .. 716 KShs	**259,500,000**	**207,000,000**	**225,000,000**	**244,500,000**
886				**886 Headquarters and Professional Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	52,158,991	60,207 959	61 470,343	62,257,939
			2110300	Personal Allowance - Paid as Part of Salary	30 174,364	34 755,480	34,755 480	34 755 480
			2110400	Personal Allowances Paid as Reimbursements	1,200 000	1,084 000	1 084,000	1,084,000
			2210100	Utilities Supplies and Services	95 000,000	95 000 000	100,000,000	110,000 000
			2210200	Communication, Supplies and Services	3,587,000	5,500 000	6 200,000	7,000,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 343 000	3 158,000	3,660 000	4,165 000
			2210500	Printing Advertising and Information Supplies and Services	5,050 000	4,706 000	5,510,000	5,615,000
			2210700	Training Expenses	2,500,000	960,000	980,000	1 000,000
			2210800	Hospitality Supplies and Services	450 000	600 000	700,000	770,000
			2211000	Specialised Materials and Supplies	54,000,000	56,000,000	58 000,000	60 000 000
			2211100	Office and General Supplies and Services	300 000	316 509	320,000	350,000
			2211200	Fuel Oil and Lubricants	1,000 000	650 000	700,000	750,000
			2211300	Other Operating Expenses	506 000	1,100 000	1,200,000	1,500,000
			2220200	Routine Maintenance - Other Assets	344,778	364,550	400 000	450,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	511 632	211,632	220,000	250,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				200 General Administration and Planning *Cont..*				
886				**886 Headquarters and Professional Services**				
	000	**0000**		**0000 Headquarters**				
			3111100	Purchase of Specialised Plant, Equipment and Machinery	60,500,000	7,263,643	550,000	600,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**311,625,765**	**271,877,773**	**275,749,823**	**290,547,419**
				NET EXPENDITURE HEAD .. . 886.. KShs	**311,625,765**	**271,877,773**	**275,749,823**	**290,547,419**
888				**888 Mechanical and Electrical Division**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	61,267,081	60,945,456	62,098,164	63,145,812
			2110300	Personal Allowance - Paid as Part of Salary	24,164,120	21,500,796	21,500,796	21,500,793
			2110400	Personal Allowances Paid as Reimbursements	1,444,000	1,598,000	1,598,000	1,598,000
			2210100	Utilities Supplies and Services	80,000	372,000	380,000	400,000
			2210200	Communication, Supplies and Services	35,000	48,000	50,000	55,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,000	114,062	120,000	150,000
			2211000	Specialised Materials and Supplies	1,000,000	1,200,000	1,500,000	2,000,000
			2211100	Office and General Supplies and Services	160,000	480,000	500,000	555,000
			2211200	Fuel Oil and Lubricants	122,500	760,000	800,000	850,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	940,000	950,000	1,000,000
			2220200	Routine Maintenance - Other Assets	3,000,000	1,309,000	1,500,000	1,555,000
				Gross Expenditure ... ... KShs	**91,392,701**	**89,267,314**	**90,996,960**	**92,809,605**
				Appropriations in Aid				
			3510600	Receipts from the Sale of Vehicles and Transport Equipment	20,000	150,000	250,000	500,000
			3510800	Receipts from the Sale Plant Machinery and Equipment	40,000	120,000	150,000	200,000
				Total Appropriations in Aid ... ... KShs	**60,000**	**270,000**	**400,000**	**700,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**91,332,701**	**88,997,314**	**90,596,960**	**92,109,605**
				NET EXPENDITURE HEAD .. . 888.. KShs	**91,332,701**	**88,997,314**	**90,596,960**	**92,109,605**
899				**899 Kenya Water Institute**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	140,000,000	150,000,000	160,000,000	170,000,000
				Gross Expenditure ... ... KShs	**140,000,000**	**150,000,000**	**160,000,000**	**170,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				200 General Administration and Planning *Cont*				
899				**899 Kenya Water Institute**				
	000	**0000**		**0000 Headquarters**				
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	20 000 000	30 000 000	40,000 000	50 000 000
				Total Appropriations in Aid KShs	**20,000,000**	**30,000,000**	**40,000,000**	**50,000,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**120,000,000**	**120,000,000**	**120,000,000**	**120,000,000**
				NET EXPENDITURE HEAD 899 KShs	**120,000,000**	**120,000,000**	**120,000,000**	**120,000,000**
991				**991 Development Planning**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	4 549 262	3,475 896	3 603,888	3 780 840
			2110300	Personal Allowance - Paid as Part of Salary	2,650,252	2,003,220	2 003 220	2 003,220
			2110400	Personal Allowances Paid as Reimbursements	160 000	56 000	56,000	56 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 100 000	1 500 000	1 400 000	1 300 000
			2210500	Printing Advertising and Information Supplies and Services	50 000	100 000	150 000	200 000
			2210700	Training Expenses	320 000	450 000	510,000	570,000
			2210800	Hospitality Supplies and Services	110 000	220,000	350 000	450 000
			2211100	Office and General Supplies and Services	300 000	400 000	500,000	600,000
			2211200	Fuel Oil and Lubricants	250,000	352 000	400 000	450 000
			2220200	Routine Maintenance - Other Assets	200 000	250 000	300,000	350 000
			3111000	Purchase of Office Furniture and General Equipment	200,000	100,000	150 000	200 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**9,889,514**	**8,907,116**	**9,423,108**	**9,960,060**
	015	**0002**		**0002 Information Communication Technology Unit**				
			2210200	Communication Supplies and Services	100,000	-	-	-
			2210700	Training Expenses	600 000	-	-	-
			2211000	Specialised Materials and Supplies	50 000	-	-	-
			2211100	Office and General Supplies and Services	700 000	-	-	-
			2220200	Routine Maintenance - Other Assets	850,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	950 000	-	-	-
				NET EXPENDITURE SUB-HEAD 0002 KShs	**3,250,000**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				200 General Administration and Planning *Cont*				
991				**991 Development Planning**				
				NET EXPENDITURE HEAD 991 KShs	**13,139,514**	**8,907,116**	**9,423,108**	**9,960,060**
				NET EXPENDITURE SUB-VOTE 200 KShs.	**1,025,989,849**	**949,794,260**	**979,065,664**	**1,038,956,141**
				207 Rural Urban Special Water Programmes				
887				**887 District Water Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	429,479,671	405,094 730	412 480,726	419,593,131
			2110200	Basic Wages - Temporary Employees	1 000,000	1 000,000	1,000 000	1 000 000
			2110300	Personal Allowance - Paid as Part of Salary	150,456 187	143,857 145	143,748,545	143,424 345
			2110400	Personal Allowances Paid as Reimbursements	15 908,000	13,746,000	13 746 000	13 746 000
			2210100	Utilities Supplies and Services	131,947,717	132 048 539	150,350,000	150 400,000
			2210200	Communication, Supplies and Services	14 000,000	10 000,000	10 790 000	11 300 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,100 000	24 000 000	24,200,000	24 400 000
			2210500	Printing , Advertising and Information Supplies and Services	791,000	200 000	205 000	210 000
			2210700	Training Expenses	3,000 000	7 000 000	12,200,000	13 300 000
			2211000	Specialised Materials and Supplies	89,000,000	89,000,000	89 000 000	89 000 000
			2211100	Office and General Supplies and Services	3,850 000	1,000 000	1,100,000	1 200 000
			2211200	Fuel Oil and Lubricants	14,000,000	20,000 000	22 000 000	24 000,000
			2211300	Other Operating Expenses	1,100 000	- -	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,040 000	12,000,000	12 100,000	12 200 000
			2220200	Routine Maintenance - Other Assets	1 200 000	1 400,000	1,420 000	1 440 000
			3110500	Construction and Civil Works	2,000,000	1,450 000	1 470 000	1 490,000
			3111000	Purchase of Office Furniture and General Equipment	900,000	400,000	470,000	530 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5,200 000	3 330 000	3 400 000	3,900 000
			3111500	Rehabilitation of Civil Works	89,000,000	145 000,000	150 000 000	155 000 000
				Gross Expenditure . . ... KShs	**973,972,575**	**1,010,526,414**	**1,049,590,271**	**1,066,133,476**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	190,000,000	120,000,000	110 000,000	100,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**783,972,575**	**890,526,414**	**939,590,271**	**966,133,476**
				NET EXPENDITURE HEAD 887 KShs	**783,972,575**	**890,526,414**	**939,590,271**	**966,133,476**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				207 Rural Urban Special Water Programmes *Cont*				
889				**889 Water Resources - Pollution Control**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	19,129,377	22,617,576	23,124 708	23 647,608
			2110300	Personal Allowance - Paid as Part of Salary	10,295 755	11,458 439	11,458,439	11,458,439
			2110400	Personal Allowances Paid as Reimbursements	414,000	450,000	450 000	450,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,050 000	2,050,000	2 040,000	1,992,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	2,600,000	2 080 000	1,664,000
			2210500	Printing Advertising and Information Supplies and Services	500,000	1 250,000	1,000,000	800 000
			2210700	Training Expenses	200,000	300,000	1 280,000	1 024,000
			2210800	Hospitality Supplies and Services	100 000	100,000	80,000	64 000
			2211000	Specialised Materials and Supplies	10,800,000	15,400,000	5 920,000	4,736,000
			2211100	Office and General Supplies and Services	1 100 000	1 400,000	1,120 000	896 000
			2211200	Fuel Oil and Lubricants	500 000	500,000	500,000	500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	300,000	240,000	192 000
			2220200	Routine Maintenance - Other Assets	2,100 000	2,200 000	7 360,000	5,888,000
			3111000	Purchase of Office Furniture and General Equipment	500,000	700,000	1,200,000	960,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**46,839,132**	**61,326,015**	**57,853,147**	**54,272,047**
				NET EXPENDITURE HEAD 889 KShs	**46,839,132**	**61,326,015**	**57,853,147**	**54,272,047**
890				**890 Water Resources - Surface Water**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	64 749,831	70,886,562	72,139,672	71,541,014
			2110300	Personal Allowance - Paid as Part of Salary	27,741,572	29,270 980	29,284,980	29,384,380
			2110400	Personal Allowances Paid as Reimbursements	1 538,000	-	-	-
			2210200	Communication Supplies and Services	60,000	300,000	360,000	432,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,440,000	2,928,000	3,513,600
			2210500	Printing Advertising and Information Supplies and Services	200,000	350,000	550,000	660,000
			2210600	Rentals of Produced Assets	160,000	160,000	192,000	230,400
			2211000	Specialised Materials and Supplies	240,000	300 000	500,000	1,000,000
			2211100	Office and General Supplies and Services	200,000	3,000,000	3,600,000	4,320,000
			2211200	Fuel Oil and Lubricants	1,150,000	1,200,000	1,800,000	2,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	600,000	720 000	864,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				207 Rural Urban Special Water Programmes *Cont..*				
890				**890 Water Resources - Surface Water**				
	000	**0000**		**0000 Headquarters**				
			2220200	Routine Maintenance - Other Assets	300,000	600,000	720,000	864,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**98,639,403**	**109,107,542**	**112,794,652**	**114,809,394**
				NET EXPENDITURE HEAD .. . 890.. KShs	**98,639,403**	**109,107,542**	**112,794,652**	**114,809,394**
892				**892 Coastal Water Supplies**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	45,597,553	45,124,308	45,880,036	43,292,870
			2110300	Personal Allowance - Paid as Part of Salary	17,354,447	16,038,960	16,038,960	16,038,960
			2110400	Personal Allowances Paid as Reimbursements	1,296,000	1,466,000	1,466,000	1,466,000
			2210200	Communication, Supplies and Services	111,250	570,000	630,000	700,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	250,000	1,262,000	1,315,000	1,370,000
			2210500	Printing , Advertising and Information Supplies and Services	70,000	175,000	180,000	200,000
			2211000	Specialised Materials and Supplies	30,000	33,000	38,000	50,000
			2211100	Office and General Supplies and Services	180,000	190,000	200,000	300,000
			2211200	Fuel Oil and Lubricants	1,000,000	4,100,000	4,500,000	4,600,000
			2220200	Routine Maintenance - Other Assets	1,694,500	7,299,678	7,900,000	9,000,000
			3110500	Construction and Civil Works	70,000	2,015,000	2,200,000	2,500,000
			3111000	Purchase of Office Furniture and General Equipment	90,562	96,000	100,000	110,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	70,000	75,000	80,000	90,000
				Gross Expenditure ... ... KShs	**67,814,312**	**78,444,946**	**80,527,996**	**79,717,830**
				Appropriations in Aid				
			1420400	Receipts from Incidental Sales by Non-Market Establishments	130,000	150,000	155,000	160,000
			1420500	Receipts from Sales by Non-Market Establishments	1,200,000	1,500,000	2,000,000	2,000,000
				Total Appropriations in Aid ... ... KShs	**1,330,000**	**1,650,000**	**2,155,000**	**2,160,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**66,484,312**	**76,794,946**	**78,372,996**	**77,557,830**
				NET EXPENDITURE HEAD .. . 892.. KShs	**66,484,312**	**76,794,946**	**78,372,996**	**77,557,830**
893				**893 Water Resources**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	47,047,636	48,357,060	48,255,288	50,594,724

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				207 Rural Urban Special Water Programmes *Cont.*				
893				**893 Water Resources**				
	000	0000		**0000 Headquarters**				
			2110300	Personal Allowance - Paid as Part of Salary	21,087,552	20,105,800	20,105,800	20,105,800
			2110400	Personal Allowances Paid as Reimbursements	914,000	1,012,000	1,012,000	1,012,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	1,650,000	1,320,000	1,056,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	1,620,000	4,600,000	3,680,000	2,944,000
			2210500	Printing , Advertising and Information Supplies and Services	650,000	1,250,000	1,000,000	800,000
			2210600	Rentals of Produced Assets	-	800,000	640,000	512,000
			2210700	Training Expenses	1,100,000	5,600,000	4,480,000	3,584,000
			2211000	Specialised Materials and Supplies	100,000	150,000	140,000	132,000
			2211100	Office and General Supplies and Services	500,000	1,400,000	1,120,000	896,000
			2211200	Fuel Oil and Lubricants	150,000	1,000,000	800,000	640,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	75,000	300,000	240,000	192,000
			2220200	Routine Maintenance - Other Assets	1,600,000	800,000	640,000	512,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	1,000,000	1,000,000	1,000,000	1,000,000
			2620200	Membership Fees and Dues and Subscriptions to International Organizations	1,150,000	1,150,000	1,150,000	1,150,000
			3111000	Purchase of Office Furniture and General Equipment	2,000,000	1,700,000	1,360,000	1,088,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000	3,600,000	2,880,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**81,244,188**	**92,374,860**	**90,543,088**	**89,098,524**
	015	0002		**0002 Information Communication Technology Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	1,350,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	1,100,000	-	-	-
			2210700	Training Expenses	860,000	-	-	-
			2211000	Specialised Materials and Supplies	210,000	-	-	-
			2211100	Office and General Supplies and Services	600,000	-	-	-
			2211200	Fuel Oil and Lubricants	500,000	-	-	-
			2211300	Other Operating Expenses	3,000,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				207 Rural Urban Special Water Programmes *Cont*		-		
893				**893 Water Resources**				
	015	**0002**		**0002 Information Communication Technology Unit**				
			2220200	Routine Maintenance - Other Assets	250 000	-	-	-
			3110300	Refurbishment of Buildings	100,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	750,000	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	-	-	-
				NET EXPENDITURE SUB-HEAD 0002 KShs	**11,020,000**	-	-	-
	050	**0048**		**0048 Ground Water Investigation and Development**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,650 000	2,120,000	1,696,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	3,500,000	2,800,000	2,240,000
			2210500	Printing , Advertising and Information Supplies and Services	-	600,000	480,000	384,000
			2211000	Specialised Materials and Supplies	-	600,000	480,000	384,000
			2211100	Office and General Supplies and Services	-	700,000	560,000	448,000
			2211200	Fuel Oil and Lubricants	-	300,000	240,000	192,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	150,000	120,000	96,000
			2220200	Routine Maintenance - Other Assets	-	100 000	80,000	64,000
				NET EXPENDITURE SUB-HEAD. 0048 KShs	-	**8,600,000**	**6,880,000**	**5,504,000**
	051	**0059**		**0059 Trans-Boundary Waters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	8,000,000	6,400,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	6,000,000	4,800,000	3,840,000
			2210500	Printing , Advertising and Information Supplies and Services	-	1,750,000	1,400,000	1,120,000
			2210700	Training Expenses	-	5,750,000	4,600,000	3,680,000
			2211000	Specialised Materials and Supplies	-	1,100,000	880,000	704,000
			2211100	Office and General Supplies and Services	-	1,500,000	1,200,000	960,000
			2211200	Fuel Oil and Lubricants	-	1,500,000	1,200,000	960,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	800,000	640,000
			2220200	Routine Maintenance - Other Assets	-	1,000,000	800,000	640,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				207 Rural Urban Special Water Programmes *Cont*				
893				**893 Water Resources**				
	051	**0059**		**0059 Trans-Boundary Waters**				
			3111000	Purchase of Office Furniture and General Equipment	-	1,300 000	4 400,000	3,520,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	500,000	1,600,000	1 280,000
				NET EXPENDITURE SUB-HEAD 0059 KShs	**-**	**31,400,000**	**29,680,000**	**23,744,000**
				NET EXPENDITURE HEAD .. 893 KShs	**92,264,188**	**132,374,860**	**127,103,088**	**118,346,524**
894				**894 Other Municipalities Water Supplies**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	52,139,459	48,908,668	49,705,572	50 527,115
			2110300	Personal Allowance - Paid as Part of Salary	22,426 987	19,873 637	19,873,637	19,873,637
			2110400	Personal Allowances Paid as Reimbursements	5,998,000	1 440,000	1,440,000	1 440,000
			2210200	Communication Supplies and Services	2,015 000	6,000 000	6,500,000	6,500,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	767,000	2,792,000	3,000,000	3 000,000
			2210500	Printing Advertising and Information Supplies and Services	617 500	618 000	700,000	750,000
			2211200	Fuel Oil and Lubricants	2,534,500	3,640,000	4 200,000	4,800,000
			2220200	Routine Maintenance - Other Assets	20 617,500	10 000,000	11,350,000	11,400 000
			3111000	Purchase of Office Furniture and General Equipment	1,548,500	1,750 000	2 055,000	2,055,000
				Gross Expenditure . . KShs	**108,664,446**	**95,022,305**	**98,824,209**	**100,345,752**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	41,400 000	45 000,000	50,000,000	60,000,000
				Total Appropriations in Aid .. . KShs	**41,400,000**	**45,000,000**	**50,000,000**	**60,000,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**67,264,446**	**50,022,305**	**48,824,209**	**40,345,752**
				NET EXPENDITURE HEAD 894 KShs	**67,264,446**	**50,022,305**	**48,824,209**	**40,345,752**
895				**895 Sewerage Maintenance**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,690,000	1,700 000	1 750,000	1,750,000
			2211000	Specialised Materials and Supplies	1,250,000	1,300,000	1 350 000	1,400,000
			2211200	Fuel Oil and Lubricants	750 000	800 000	850,000	900,000
			2220200	Routine Maintenance - Other Assets	1,060,000	5 000 000	5,500 000	5 550,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				207 Rural Urban Special Water Programmes *Cont*				
895				**895 Sewerage Maintenance**				
	000	**0000**		**0000 Headquarters**				
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,100 000	1,200 000	1,500,000	2,000,000
				Gross Expenditure . KShs	**5,850,000**	**10,000,000**	**10,950,000**	**11,600,000**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5 600,000	6 000,000	6,500,000	7,000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**250,000**	**4,000,000**	**4,450,000**	**4,600,000**
				NET EXPENDITURE HEAD 895 KShs	**250,000**	**4,000,000**	**4,450,000**	**4,600,000**
				NET EXPENDITURE SUB-VOTE 207 KShs.	**1,155,714,056**	**1,324,152,082**	**1,368,988,363**	**1,376,065,023**
				208 Flood Control and Land Reclamation				
250				**250 Irrigation and Land Reclamation**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	49,090,820	55,237 776	56 683,908	58,136,236
			2110300	Personal Allowance - Paid as Part of Salary	24 262,531	25 819,920	26,319,920	27,593 920
			2110400	Personal Allowances Paid as Reimbursements	852,000	1 176,000	1 176,000	1,176,000
			2210200	Communication, Supplies and Services	300,000	500,000	610,000	670 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	3,500 000	2 900,000	5,870,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	2 070,000	3 000,000	3,500,000	4,000,000
			2210500	Printing Advertising and Information Supplies and Services	330 000	500 000	600,000	650,000
			2210700	Training Expenses	1,500,000	3,000,000	3,500,000	4,000,000
			2210800	Hospitality Supplies and Services	750 000	1,000,000	1,550,000	1,550,000
			2211000	Specialised Materials and Supplies	1,000,000	2,000,000	2,650,000	3,200,000
			2211100	Office and General Supplies and Services	2,000,000	2,000,000	2,550,000	2,650,000
			2211200	Fuel Oil and Lubricants	500,000	2,000,000	2,500,000	2,500,000
			2211300	Other Operating Expenses	300,000	2,000,000	3,000,000	3,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	800,000	850 000	900,000
			2220200	Routine Maintenance - Other Assets	-	900,000	1,050,000	1,200,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**85,705,351**	**103,433,696**	**109,439,828**	**117,896,156**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				208 Flood Control and Land Reclamation *Cont*				
250				**250 Irrigation and Land Reclamation**				
	035	**0051**		**0051 Community Based Smallholder Irrigation Promotion**				
			2210100	Utilities Supplies and Services	-	700,000	1,000,000	1,150,000
			2210200	Communication Supplies and Services	-	6,000 000	15,000,000	18,000,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	35,000,000	49,000,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	4,000,000	5,000,000
			2210500	Printing , Advertising and Information Supplies and Services	-	500,000	7 000,000	9,500,000
			2210700	Training Expenses	-	3 000,000	15,000 000	19,000,000
			2210800	Hospitality Supplies and Services	-	4,000 000	6,000,000	8,000,000
			2211000	Specialised Materials and Supplies	-	2 000,000	15,000,000	17,000,000
			2211100	Office and General Supplies and Services	-	12,000 000	25,000,000	28,000,000
			2211200	Fuel Oil and Lubricants	-	5 000,000	24,000 000	30,000,000
			2211300	Other Operating Expenses	-	3,000 000	4 000,000	5,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2 000,000	3,000 000	5,000,000
			2220200	Routine Maintenance - Other Assets	-	10,000 000	12,000,000	14,500,000
			3110500	Construction and Civil Works	-	37,000,000	47,000,000	52,000,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	-	2,000,000	3,000,000	4,000,000
				NET EXPENDITURE SUB-HEAD 0051 KShs	-	**95,200,000**	**216,000,000**	**265,150,000**
	051	**0059**		**0059 Trans-Boundary Waters**				
			2210100	Utilities Supplies and Services	400 000	-	-	-
			2210200	Communication, Supplies and Services	4,000,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000 000	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	500,000	-	-	-
			2210700	Training Expenses	2 000,000	-	-	-
			2210800	Hospitality Supplies and Services	500,000	-	-	-
			2211000	Specialised Materials and Supplies	1,000,000	-	-	-
			2211100	Office and General Supplies and Services	5,000,000	-	-	-
			2211200	Fuel Oil and Lubricants	6,800,000	-	-	-
			2211300	Other Operating Expenses	1,000,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000	-	-	-
			2220200	Routine Maintenance - Other Assets	2 000 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				**200 Flood Control and Land Reclamation (*cnt* **				
250				**250 Irrigation and Land Reclamation**				
	051	**0059**		**0059 Trans-Boundary Waters**				
			3110500	Construction and Civil Works	14,620,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0059 KShs	**43,570,000**	-	-	-
				NET EXPENDITURE HEAD . 250.. KShs	**129,275,351**	**198,633,696**	**325,439,828**	**382,746,156**
944				**944 Integrated ASAL Programmes**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	4,890,700	5,207,256	5,296,044	5,341,692
			2110300	Personal Allowance - Paid as Part of Salary	3,381 317	3,524,460	3,674,460	3,824,460
			2110400	Personal Allowances Paid as Reimbursements	102,000	110,000	130,000	135,000
			2210200	Communication Supplies and Services	200,000	250 000	320,000	400,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	400,000	500,000	500,000	550,000
			2210500	Printing , Advertising and Information Supplies and Services	100,000	300 000	300,000	400 000
			2210800	Hospitality Supplies and Services	200,000	600,000	500,000	600,000
			2211000	Specialised Materials and Supplies	100,000	200,000	200,000	250,000
			2211100	Office and General Supplies and Services	600,000	1,000,000	1 100,000	1,400,000
			2211200	Fuel Oil and Lubricants	200,000	800,000	300,000	350 000
			2211300	Other Operating Expenses	200,000	800,000	400,000	500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	800,000	200,000	300,000
			2220200	Routine Maintenance - Other Assets	200 000	800,000	400,000	550,000
			3111000	Purchase of Office Furniture and General Equipment	800,000	1,750,000	1,400 000	1 750,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**11,424,017**	**16,641,716**	**14,720,504**	**16,351,152**
	860	**7050**		**7050 Wesk Pokot District**				
			2210100	Utilities Supplies and Services	-	900,000	800,000	950,000
			2210200	Communication, Supplies and Services	-	500,000	600,000	700,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	300,000	400 000	500,000
			2210500	Printing , Advertising and Information Supplies and Services	-	230,000	130,000	150 000
			2210800	Hospitality Supplies and Services	-	200,000	250,000	300,000
			2211000	Specialised Materials and Supplies	-	250,000	350,000	430,000
			2211100	Office and General Supplies and Services	-	900,000	1,050,000	1,250,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				208 Flood Control and Land Reclamation *Cont*				
944				**944 Integrated ASAL Programmes**				
	860	7050		**7050 Wesk Pokot District**				
			2211200	Fuel Oil and Lubricants	-	600,000	650,000	650,000
			2211300	Other Operating Expenses	-	500,000	65,000	70,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	350,000	400,000
			2220200	Routine Maintenance - Other Assets	-	700,000	1,155,000	1,165,000
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	500,000	600,000	700,000
			3111000	Purchase of Office Furniture and General Equipment	-	650,000	430,000	495,000
				NET EXPENDITURE SUB-HEAD. 7050 KShs	-	**6,730,000**	**6,830,000**	**7,760,000**
	810	7130		**7130 Baringo District**				
			2210100	Utilities Supplies and Services	-	900,000	850,000	950,000
			2210200	Communication, Supplies and Services	-	500,000	600,000	700,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	500,000	400,000	500,000
			2210500	Printing , Advertising and Information Supplies and Services	-	300,000	130,000	150,000
			2210800	Hospitality Supplies and Services	-	300,000	250,000	300,000
			2211000	Specialised Materials and Supplies	-	450,000	350,000	430,000
			2211100	Office and General Supplies and Services	-	900,000	950,000	1,200,000
			2211200	Fuel Oil and Lubricants	-	600,000	550,000	600,000
			2211300	Other Operating Expenses	-	300,000	65,000	70,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	400,000	450,000
			2220200	Routine Maintenance - Other Assets	-	700,000	680,000	695,000
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	500,000	555,000	555,000
			3111000	Purchase of Office Furniture and General Equipment	-	750,000	575,000	680,000
				NET EXPENDITURE SUB-HEAD 7130 KShs	-	**7,200,000**	**6,355,000**	**7,200,000**
	730	7310		**7310 Laikipia West District**				
			2210700	Training Expenses	-	2 000,000	3,000,000	3,000,000
			2211000	Specialised Materials and Supplies	-	1,000,000	1,500,000	2,500,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2 000,000	5 000,000	6,000,000	7,000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				208 Flood Control and Land Reclamation *Cont*				
944				**944 Integrated ASAL Programmes**				
	730	7310		**7310 Laikipia West District**				
				NET EXPENDITURE SUB-HEAD. 7310 KShs	2,000,000	8,000,000	10,500,000	12,500,000
				NET EXPENDITURE HEAD . 944. KShs	13,424,017	38,571,716	38,405,504	43,891,152
945				**945 Turkana Rehabilitation Project**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5,116 090	5,412 996	5 459,352	5,504,184
			2110300	Personal Allowance - Paid as Part of Salary	2 482,637	4 519,960	4,649 960	4 769 960
			2110400	Personal Allowances Paid as Reimbursements	154,000	165,000	175,000	180,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	7,752,727	10,097,956	10,284,312	10,454,144
	510	5010		**5010 Garissa District**				
			2210100	Utilities Supplies and Services	-	50 000	800,000	950,000
			2210200	Communication Supplies and Services	-	100,000	600 000	700 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	200 000	400,000	500,000
			2210500	Printing Advertising and Information Supplies and Services	-	300,000	130 000	150,000
			2210800	Hospitality Supplies and Services	-	50 000	250,000	300,000
			2211000	Specialised Materials and Supplies	-	100,000	350 000	430,000
			2211100	Office and General Supplies and Services	-	200 000	950,000	1,200,000
			2211200	Fuel Oil and Lubricants	-	200,000	550 000	600,000
			2211300	Other Operating Expenses	-	100 000	65,000	70,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	400 000	450,000
			2220200	Routine Maintenance - Other Assets	-	200,000	680,000	695 000
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	-	555,000	555,000
			3111000	Purchase of Office Furniture and General Equipment	-	450,000	575,000	680 000
				NET EXPENDITURE SUB-HEAD. 5010 KShs	-	2,250,000	6,305,000	7,280,000
	850	7010		**7010 Turkana North District**				
			2210100	Utilities Supplies and Services	500,000	850,000	800 000	950,000
			2210200	Communication Supplies and Services	400 000	700,000	600,000	700,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	250,000	600,000	400 000	500,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				208 Flood Control and Land Reclamation *(cont*				
945				**945 Turkana Rehabilitation Project**				
	850	7010		**7010 Turkana North District**				
			2210500	Printing Advertising and Information Supplies and Services	80 000	450 000	750,000	150,000
			2210800	Hospitality Supplies and Services	150 000	300,000	550 000	300,000
			2211000	Specialised Materials and Supplies	140 000	700 000	950,000	430,000
			2211100	Office and General Supplies and Services	400,000	900,000	1,000 000	1,200,000
			2211200	Fuel Oil and Lubricants	400 000	800 000	650,000	600,000
			2211300	Other Operating Expenses	50,000	300 000	65 000	70,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250 000	800 000	400,000	450,000
			2220200	Routine Maintenance - Other Assets	470,000	2,000,000	680 000	695,000
			3110600	Overhaul and Refurbishment of Construction and Civil Works	460 000	1,500 000	555,000	555,000
			3111000	Purchase of Office Furniture and General Equipment	300,000	1,000 000	575,000	680,000
				NET EXPENDITURE SUB-HEAD 7010 KShs	**3,850,000**	**10,900,000**	**7,975,000**	**7,280,000**
				NET EXPENDITURE HEAD 945 KShs	**11,602,727**	**23,247,956**	**24,564,312**	**25,014,144**
995				**995 National Irrigation Board**				
	000	0000		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	110,000,000	140,000,000	153 570 946	172,380,262
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	-	10,000 000	15,000,000	20,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**110,000,000**	**130,000,000**	**138,570,946**	**152,380,262**
				NET EXPENDITURE HEAD .. 995. KShs	**110,000,000**	**130,000,000**	**138,570,946**	**152,380,262**
				NET EXPENDITURE SUB-VOTE 208 KShs	**264,302,095**	**390,453,368**	**526,980,590**	**604,031,714**
				209 National Water Conservation and Pipeline				
785				**785 National Water Conservation and Pipeline Corporation**				
	000	0000		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	262,000,000	282,000,000	250 000,000	260,000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF WATER AND IRRIGATION

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				209 National Water Conservation and Pipeline *Cont*				
785				**785 National Water Conservation and Pipeline Corporation**				
	000	**0000**		**0000 Headquarters**				
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	6,000,000	10,000 000	15 000,000	20,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**256,000,000**	**272,000,000**	**235,000,000**	**240,000,000**
				NET EXPENDITURE HEAD .. 785 KShs	**256,000,000**	**272,000,000**	**235,000,000**	**240,000,000**
897				**897 Water Rights**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	-	60 000	70 000	80,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,000	2,060,000	2,040,000
			2210500	Printing Advertising and Information Supplies and Services	-	600,000	700 000	800,000
			2211000	Specialised Materials and Supplies	-	500 000	550,000	600 000
			2211100	Office and General Supplies and Services	-	400 000	500,000	600,000
			2211200	Fuel Oil and Lubricants	-	1 500,000	2,500,000	3,000 000
			2211300	Other Operating Expenses	-	3,000 000	3 500,000	4,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	600,000	700 000
			2220200	Routine Maintenance - Other Assets	-	400 000	550,000	650,000
				Gross Expenditure . . KShs	**-**	**8,960,000**	**11,030,000**	**12,470,000**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	300,000	300,000	500 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**-**	**8,660,000**	**10,730,000**	**11,970,000**
				NET EXPENDITURE HEAD .. 897 . KShs	**-**	**8,660,000**	**10,730,000**	**11,970,000**
				NET EXPENDITURE SUB-VOTE 209 KShs.	**256,000,000**	**280,660,000**	**245,730,000**	**251,970,000**
				TOTAL NET EXPENDITURE VOTE R 20				
				MINISTRY OF WATER AND IRRIGATION KShs	**2,702,006,000**	**2,945,059,710**	**3,120,764,617**	**3,271,022,878**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
567 Headquarters Administrative and Technical Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2,400,000	1,200,000	1,200,000	-	-
Assistant Minister		2	2	2	4,800,000	4,800,000	1,920,000	1,920,000	-	-
Permanent Secretary	U	1	1	1	2,734,950	4,200,000	971,520	960,000	30,478	29,880
Ambassador / High Commissioner	T	-	1	-	956,260	-	480,000	-	15,239	-
Senior Deputy Secretary	R	1	1	1	825,854	1,443,240	240,000	480,000	14,940	23,940
Senior Assistant Director Budget / Chief Finance Officer	R	1	1	1	1,280,366	1,322,928	485,760	480,000	30,478	23,940
Deputy Secretary / Director State Functions	Q	2	1	1	1,046,202	976,848	480,000	480,000	24,419	23,940
Senior Assistant Director of HRM	Q	1	1	-	998,570	-	485,760	-	24,419	-
Under Secretary	P	2	1	-	896,664	-	485,760	-	21,131	-
Senior Executive Secretary / A P S S O	P	1	1	1	774,569	803,652	485,760	480,000	21,131	20,880
Assistant Director of HRD	P	1	-	1	-	900,000	-	480,000	-	20,880
Senior Principal Finance Officer	P	1	1	1	813,296	843,840	485,760	480,000	21,298	20,880
Principal Accountant[2]	N	1	1	1	449,425	468,288	291,456	288,000	21,298	20,880
Chief HRM Officer[1]	N	1	-	-	-	-	-	-	-	-
Principal ICT Officer	N	1	-	1	-	410,400	-	288,000	-	20,880
Principal Procurement Officer	N	1	-	-	140,544	-	96,000	-	6,960	-
Assistant Director of Information	N	1	1	-	286,704	-	192,000	-	1,740	-
Principal Human Resource Management Officer	N	1	1	1	403,958	410,400	291,456	288,000	21,131	20,880
Assistant Secretary[1]	M	3	1	3	362,863	1,075,680	242,880	720,000	18,216	54,000
Chief Accountant	M	2	-	1	-	368,496	-	240,000	-	18,000
Chief HRM Officer[2] / Assistant	M	2	2	2	706,708	777,600	485,760	480,000	36,432	36,000
Senior Personal Secretary	M	2	-	-	-	-	-	-	-	-
Chief ICT Officer	M	1	1	-	352,807	-	242,880	-	18,216	-
Chief Procurement Officer	M	1	1	1	415,325	432,864	242,880	240,000	18,216	18,000
Senior Chemist	M	1	1	-	382,973	-	242,880	-	18,216	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
567 Headquarters Administrative and Technical Services										
0000 Headquarters										
Assistant Secretary[2]	L	2	2	-	591,510	-	485,760	-	36,576	-
Senior Accountant	L	3	1	-	348,035	-	242,880	-	18,216	-
Senior HRM Officer / Assistant	L	2	2	2	570,525	598,968	485,760	480,000	36,720	36,000
Personal Secretary[1]	L	2	2	2	534,895	624,000	485,760	480,000	36,432	36,000
Senior Procurement Officer	L	4	1	1	281,109	312,000	242,880	240,000	18,360	18,000
Senior Information Officer	L	1	1	-	319,982	-	242,880	-	18,360	-
Assistant Secretary[3]	K	1	1	-	246,391	-	120,000	-	15,239	-
Accountant[1]	K	8	7	7	1,551,854	2,016,000	800,080	840,000	85,835	104,580
HRM Officer[1] / Assistant[1]	K	5	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	4	3	-	682,625	-	367,200	-	45,716	-
Record Management Officer[1]	K	-	1	1	311,530	316,188	97,152	120,000	15,238	14,940
Plan Records Officer[1]	K	1	1	1	254,769	264,276	121,440	120,000	15,119	14,940
Personal Secretary[2]	K	2	4	4	945,046	1,032,048	485,760	480,000	60,477	59,760
Assistant Secretary Cadet	J	1	-	1	-	160,272	-	72,000	-	11,880
Accountant[2]	J	18	3	3	563,384	607,824	218,592	216,000	36,068	35,640
HRM Officer[2] / Assistant[2]	J	6	1	1	215,969	213,408	72,864	72,000	12,023	11,880
Supplies Officer[2]	J	4	3	3	502,762	546,696	218,592	216,000	36,068	35,640
Librarian[2]	J	2	1	1	179,537	187,056	72,864	72,000	12,023	11,880
Finance Officer[3]	J	1	1	1	166,093	168,552	73,440	72,000	12,118	11,880
Telephone Supervisor[2]	J	1	1	1	166,093	172,980	73,440	72,000	12,118	11,880
Shorthand / Audio Typist[1]	J	2	15	15	2,510,244	2,883,600	1,574,744	1,080,000	180,338	178,200
Executive Assistant	H	56	4	4	666,132	674,208	242,880	240,000	48,090	47,520
Accounts Assistant[1]	H	24	10	10	1,721,011	1,774,080	607,200	600,000	120,226	118,800
HRM Assistant[3]	H	9	10	9	2,094,665	1,556,820	607,200	540,000	121,176	106,920
Senior Copy Typist	H	6	6	5	890,507	841,817	364,320	300,000	72,135	59,400
Supplies Assistant	H	8	3	3	501,997	532,224	182,160	180,000	36,068	35,640

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
567 Headquarters Administrative and Technical Services										
0000 Headquarters										
Record Management Officer[3]	H	-	2	2	368,838	374,112	122,400	120,000	24,235	23,760
Inspector Building	H	4	-	4	-	691,920	-	240,000	-	47,520
Senior Plant Operator[1]	H	1	-	1	-	168,552	-	60,000	-	11,880
Information Officer[3]	H	1	-	-	140,544	-	96,000	-	6,960	-
Senior Driver[1]	H	8	14	13	1,815,351	2,191,176	825,792	780,000	168,316	154,440
Shorthand / Audo Typist[2]	H	24	6	4	944,317	641,088	389,240	240,000	204,705	47,520
Senior Clerical Officer	G	32	30	27	3,886,152	4,050,000	1,654,808	1,620,000	223,240	243,000
Accounts Assistant[2]	G	20	10	10	1,966,133	1,564,109	1,007,200	600,000	91,080	90,000
Copy Typist[1]	G	15	12	12	1,742,652	1,877,040	710,424	720,000	109,296	108,000
Senior Storeman	G	3	1	1	151,084	156,420	60,720	60,000	9,180	9,000
Senior Security Warden	G	8	2	2	247,446	255,888	121,440	120,000	18,216	18,000
Chargehand Mechanical / Electrical Motor	G	-	-	-	-	-	-	-	-	-
Senior Plant Operator[2]	G	1	-	-	-	-	-	-	-	-
Senior Telephone Operator	G	7	4	4	575,298	610,272	242,880	240,000	36,432	36,000
Senior Driver[2]	G	7	10	10	1,258,877	1,564,200	592,048	600,000	91,080	90,000
Shorthand / Audo Typist[2]	G	19	14	14	2,050,065	2,189,880	904,707	840,000	146,880	126,000
Higher Clerical Officer	F	80	1	1	96,253	97,704	42,840	42,000	6,059	5,940
Storeman[1]	F	5	1	1	118,368	116,964	35,496	42,000	6,059	5,940
Security Warden[1]	F	8	1	-	102,010	-	42,840	-	6,059	-
Telephone Operator[1]	F	1	1	1	106,309	107,172	42,840	42,000	6,059	5,940
Driver[1]	F	3	4	4	466,038	467,856	170,016	168,000	24,045	23,760
Copy Typist[2]	F	14	8	9	929,599	1,032,120	363,528	378,000	54,529	53,460
Clerical Officer	E	40	9	9	976,123	964,548	336,389	378,000	54,102	53,460
Security Warden[2]	E	7	1	1	100,443	102,924	42,840	42,000	6,059	5,940
Telephone Operator[2]	E	4	3	3	314,627	321,516	127,512	126,000	18,034	17,820
Driver[2]	E	3	5	3	516,715	321,516	214,200	126,000	30,294	17,820

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
567 Headquarters Administrative and Technical Services										
0000 Headquarters										
Support Staff Supervisor	E	17	16	17	1,555,927	1,821,924	766,408	714,000	103,000	100,980
Driver[3]	D	7	9	9	850,541	867,672	347,318	356,400	40,986	40,500
Senior Support Staff	D	34	25	22	2,026,298	2,149,488	914,880	871,200	103,930	99,000
Support Staff[1]	C	23	12	11	867,676	992,376	416,539	396,000	59,670	49,500
Support Staff[2]	B	5	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**606**	**306**	**290**	**62,018,387**	**62,815,690**	**29,125,665**	**25,917,600**	**3,113,202**	**2,799,540**
TOTAL FOR HEAD 567		**606**	**306**	**290**	**62,018,387**	**62,815,690**	**29,125,665**	**25,917,600**	**3,113,202**	**2,799,540**
886 Headquarters and Professional Services										
0000 Headquarters										
Chief Engineer Water	R	2	-	2	-	2,414,880	-	960,000	-	47,880
Principal Superintending Engineer Water	Q	1	1	1	1,144,290	1,116,000	485,760	480,000	24,227	23,940
Principal Kenya Water Institute	Q	1	-	1	-	1,187,364	-	480,000	-	23,940
Registrar Water Rights	P	1	1	1	896,664	930,324	485,760	480,000	21,131	20,880
Chief Superintending Engineer Water	P	3	6	6	4,938,868	5,581,944	2,671,680	2,880,000	126,783	125,280
Senior Superintending Geologist	P	3	1	2	813,296	1,772,064	485,760	960,000	21,131	41,760
Senior Superintending Engineer	N	1	1	1	461,666	468,288	206,448	288,000	21,131	20,880
Senior Superintending Engineer Water	N	9	1	-	449,425	-	304,260	-	99,209	-
Senior Superintending Engineer Mechanical	N	1	1	1	486,149	480,384	291,456	288,000	21,131	20,880
Superintending Geologist	N	1	-	1	-	399,168	-	288,000	-	20,880
Principal Water Research Officer	N	-	-	1	-	468,288	-	288,000	-	20,880
Superintending Engineer Water	M	41	8	6	3,295,930	2,597,184	1,943,040	1,440,000	145,728	108,000
Superintending Engineer Mechanical	M	2	-	-	37,008	-	20,000	-	1,500	-
Chief Superintendent Water	M	5	-	-	-	-	-	-	-	-
Engineer Water[1]	L	89	27	26	8,707,823	9,183,096	5,981,298	6,240,000	388,735	468,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
886 Headquarters and Professional Services										
0000 Headquarters										
Geologist[2]	L	14	12	10	3,673,001	3,254,040	1,858,032	2,400,000	218,592	180,000
Hydrologist[1] / Senior Hydrologist Assistant	L	3	3	3	825,379	1,059,588	1,223,238	720,000	54,648	54,000
Chemist / Analyst[1]	L	1	1	1	288,432	292,248	242,880	240,000	18,216	18,000
Land Surveyor[1]	L	1	1	1	357,434	353,196	242,880	240,000	18,216	18,000
Lecturer[1]	L	1	1	1	357,434	353,196	242,880	240,000	18,216	18,000
Water Research Officer[1]	L	1	1	-	280,357	-	244,800	-	18,360	-
Senior Superintendent Water	L	5	5	7	1,639,039	2,407,356	1,092,960	1,680,000	91,080	126,000
Senior Superintendent Mechanical	L	7	1	1	338,635	353,196	242,880	240,000	18,216	18,000
Chemist[2]	K	1	-	-	-	-	-	-	-	-
Superintendent Water	K	20	18	21	4,006,784	5,418,252	1,570,176	2,520,000	252,147	313,740
Superintendent Electrical	K	1	1	1	242,346	251,748	121,440	120,000	15,119	14,940
Drilling Superintendent	K	4	4	5	1,225,167	1,197,360	985,760	600,000	60,477	74,700
Draughtsman[1]	K	2	1	1	319,982	316,183	121,440	120,000	15,119	14,940
Superintendentt Groundwater	K	2	2	2	472,524	490,968	242,880	240,000	30,238	29,880
Superintendent Water Engineering	K	8	8	8	1,841,508	1,963,972	862,224	960,000	120,954	119,520
Assistant Hydrologist[1]	K	2	2	2	484,691	516,024	242,880	240,000	30,478	29,880
Survey Assistant	K	1	2	1	536,862	292,248	42,880	120,000	30,238	14,940
Survey Records Officer[1]	K	1	1	1	248,430	251,748	121,440	120,000	15,119	14,940
Personal Secretary[2]	K	1	1	1	236,262	245,484	121,440	120,000	15,119	14,940
Water Bailiff[2]	J	2	2	2	405,270	416,016	109,296	144,000	24,045	23,760
Senior Inspector Water	J	114	16	22	2,886,136	4,694,976	677,873	1,584,000	192,361	261,360
Senior Inspector Mechanical	J	1	1	1	179,537	182,232	72,864	72,000	12,023	11,880
Senior Inspector Electrical	J	1	1	1	215,969	213,408	42,504	72,000	12,023	11,880
Senior Inspector Water Engineering	J	31	2	1	378,602	192,240	145,728	72,000	24,046	11,880
Assistant Hydrologist[2]	J	2	2	1	328,400	213,408	144,000	72,000	23,760	11,880
Survey Assistant[2]	J	1	1	-	205,039	-	72,864	-	12,023	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
886 Headquarters and Professional Services										
0000 Headquarters										
Senior Copy Typist	H	1	1	1	141,138	142,740	36,432	60,000	12,023	11,880
Inspector Building	H	19	-	20	-	3,197,736	-	968,400	-	237,600
Inspector Water / S W S O	H	2	2	2	302,168	312,840	121,920	120,000	24,141	23,760
Inspector Mechanical	H	12	-	12	-	1,877,040	-	720,000	-	142,560
Inspector Electrical	H	2	-	2	-	312,840	-	120,000	-	23,760
Drilling Inspector / Senior Drilling Assistant	H	-	-	1	-	177,408	-	60,000	-	11,880
Senior Plant Operator[1]	H	3	3	1	469,426	156,420	181,710	60,000	36,068	11,880
Shorthand / Audo Typist[2]	H	2	2	2	335,502	354,816	122,400	120,000	24,235	23,760
Senior Clerical Officer	G	1	1	1	151,084	152,568	27,931	60,000	9,108	9,000
Copy Typist[1]	G	2	1	1	123,723	125,100	36,432	60,000	9,108	9,000
Chargehand / Inspector Building	G	28	21	1	2,663,281	125,100	1,016,453	60,000	172,795	9,000
Water / Supply Operator[1]	G	1	1	1	147,768	149,292	42,840	60,000	9,180	9,000
Chargehand Mechanical / Electrical Motor	G	14	14	-	2,095,569	-	817,291	-	127,512	-
Chargehand Electrical	G	3	4	-	601,019	-	218,592	-	36,432	-
Shorthand / Audo Typist[2]	G	1	-	-	-	-	-	-	-	-
Water Bailiff Assistant[2]	F	2	2	2	234,258	233,928	85,008	84,000	12,022	11,880
Artisan Grade[1]	F	10	1	-	118,368	-	25,704	-	6,059	-
Water Supply Operator[2]	F	5	2	2	236,735	233,928	85,008	84,000	12,023	11,880
Plant Operator[1]	F	1	2	1	226,826	114,516	85,008	42,000	12,023	5,940
Operations Assistant[2]	F	-	-	-	-	-	-	-	-	-
Copy Typist[2]	F	1	-	-	-	-	-	-	-	-
Clerical Officer	E	1	-	-	-	-	-	-	-	-
Artisan Grade[2]	E	2	-	2	-	205,848	-	84,000	-	11,880
Water Supply Operator[3]	E	4	2	2	216,916	214,344	68,208	84,000	12,070	11,880
Electrical Technician[2]	E	1	-	1	-	102,924	-	42,000	-	5,940
Plant Operator[2]	E	1	1	1	108,458	107,172	42,504	42,000	6,011	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
886 Headquarters and Professional Services										
0000 Headquarters										
Artisan Grade[3]	D	10	2	-	197,753	-	63,648	-	9,180	-
Mechanic Grade[3]	D	1	1	-	98,876	-	40,753	-	4,554	-
Electrical Technician[3]	D	1	1	-	98,876	-	40,075	-	4,554	-
Plant Operator[3]	D	1	1	1	98,876	97,704	40,075	39,600	4,554	4,500
Senior Support Staff	D	1	2	2	197,753	195,408	80,150	79,200	9,108	9,000
Support Staff[1]	C	1	1	1	90,279	90,216	22,032	36,000	4,590	4,500
TOTAL FOR SUBHEAD 0000		**522**	**205**	**204**	**52,158,991**	**60,207,959**	**27,263,875**	**31,093,200**	**2,768,889**	**2,956,680**
TOTAL FOR HEAD 886		**522**	**205**	**204**	**52,158,991**	**60,207,959**	**27,263,875**	**31,093,200**	**2,768,889**	**2,956,680**
888 Mechanical and Electrical Division										
0000 Headquarters										
Senior Superintending Engineer Mechanical	N	2	2	1	972,298	480,384	582,912	288,000	42,262	20,880
Superintending Engineer Mechanical	M	1	1	-	304,776	-	244,800	-	18,360	-
Superintending Engineer Electrical	M	1	1	-	254,820	-	240,000	-	18,000	-
Superintending Engineer Electronics / P E T / P S	M	1	1	1	362,863	378,432	242,880	240,000	18,216	18,000
Chief Superintendent Electrical	M	2	2	-	453,240	-	420,000	-	36,000	-
Engineer Mechanical	L	14	5	5	1,741,267	1,765,980	1,653,680	1,140,000	141,080	90,000
Engineer Electrical	L	3	1	1	357,434	353,196	182,160	180,000	18,216	18,000
Land Surveyor[1]	L	2	2	1	609,552	353,196	489,600	240,000	36,720	18,000
Senior Superintendent Mechanical	L	4	5	5	2,120,313	1,673,100	1,317,248	1,104,000	141,080	90,000
Senior Superintendent Electrical	L	2	1	1	319,982	325,404	242,880	240,000	18,216	18,000
Assistant Engineer Mechanical	K	1	-	1	-	233,460	-	96,000	-	14,940
Assistant Engineer Electrical	K	2	-	2	-	466,920	-	192,000	-	29,880
Superintendent Mechanical	K	9	7	7	1,702,504	1,806,084	607,200	660,000	105,835	104,580
Superintendent Electrical	K	1	1	1	319,982	316,188	97,152	120,000	15,119	14,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
888 Mechanical and Electrical Division										
0000 Headquarters										
Executive Officer[2] / S E A	J	1	1	1	210,504	213,408	72,864	72,000	12,023	11,880
Senior Inspector Water	J	5	5	3	720,060	607,824	216,000	126,000	59,400	35,640
Senior Inspector Mechanical	J	149	34	34	6,945,251	7,255,872	1,639,440	1,632,000	408,767	403,920
Senior Inspector Electrical	J	75	29	29	6,025,488	6,188,832	1,335,840	1,320,000	348,654	344,520
Senior Copy Typist	H	1	1	1	151,084	152,568	36,432	36,000	12,023	11,880
Inspector Building	H	17	-	12	-	2,022,624	-	648,000	-	142,560
Inspector Water / S W S O	H	7	7	7	935,625	1,094,940	237,456	232,800	84,824	83,160
Inspector Mechanical	H	143	-	143	-	23,469,732	-	5,469,600	-	1,287,000
Inspector Electrical	H	35	1	35	189,301	5,899,320	36,432	1,444,800	12,023	415,800
Environment Assistant[2] N E S	H	1	1	-	133,020	-	27,600	-	11,880	-
Ground Water Assistant[1]	H	1	-	1	-	160,272	-	60,000	-	11,880
Lab Technician[2] / Technician[1]	H	-	-	1	-	187,056	-	27,600	-	11,880
Copy Typist[1]	G	1	1	-	112,380	-	27,600	-	9,000	-
Chargehand / Inspector Building	G	17	11	2	1,708,697	250,200	444,470	72,000	100,188	18,000
Water / Supply Operator[1]	G	6	3	1	386,294	149,292	107,712	27,600	27,540	9,000
Chargehand Mechanical / Electrical Motor	G	318	147	3	22,933,426	375,300	5,410,141	126,000	1,879,262	27,000
Chargehand Electrical	G	43	34	-	5,247,483	-	1,407,490	-	309,672	-
Chargehand Electronic	G	1	1	-	120,845	-	60,720	-	9,108	-
Senior Driver[2]	G	3	3	3	436,674	450,000	157,872	180,000	27,324	27,000
Artisan Grade[1]	F	4	2	2	226,826	224,136	60,720	62,400	12,023	11,880
Mechanic Grade[1]	F	50	3	14	343,044	1,603,224	86,222	446,400	18,034	83,160
Electrical Technician[1]	F	20	1	4	103,183	458,064	42,840	112,800	6,059	23,760
Driver[1]	F	1	1	-	81,060	-	27,600	-	5,940	-
Artisan Grade[2]	E	5	2	2	210,468	205,848	63,149	84,000	12,023	11,880
Water Supply Operator[3]	E	1	1	-	81,060	-	25,200	-	5,940	-
Mechanic Grade[2]	E	30	15	12	2,022,572	1,235,088	459,688	417,600	90,169	71,280

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
888 Mechanical and Electrical Division										
0000 Headquarters										
Electrical Technician[2]	E	5	4	2	433,832	205,848	114,154	50,400	24,045	11,880
Driver[2]	E	2	1	1	104,159	102,000	25,502	42,000	6,011	5,940
Support Staff Supervisor	E	1	1	-	76,020	-	34,800	-	5,940	-
Artisan Grade[3]	D	2	2	-	197,753	-	55,862	-	9,108	-
Mechanic Grade[3]	D	10	11	-	1,082,395	-	306,029	-	50,094	-
Electrical Technician[3]	D	20	2	-	197,753	-	46,147	-	9,108	-
Driver[3]	D	2	2	2	197,753	195,408	59,506	58,800	9,108	9,000
Junior Survey Assistant[3]	D	1	1	-	73,140	-	32,400	-	4,500	-
Support Staff[1]	C	-	-	1	-	86,256	-	21,600	-	4,500
Support Staff[2]	B	1	1	-	60,900	-	21,600	-	4,500	-
TOTAL FOR SUBHEAD 0000		**1,024**	**358**	**342**	**61,267,081**	**60,945,456**	**19,000,000**	**17,270,400**	**4,193,394**	**3,511,620**
TOTAL FOR HEAD 888		**1,024**	**358**	**342**	**61,267,081**	**60,945,456**	**19,000,000**	**17,270,400**	**4,193,394**	**3,511,620**
991 Development Planning										
0000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	1,137,259	1,265,184	377,666	480,000	28,239	23,940
Principal Economist / Principal Statistician	P	1	1	1	774,569	803,652	485,760	480,000	21,131	20,880
Senior Economist[1] / Senior Statistician[1]	N	6	1	1	903,958	410,400	291,456	288,000	21,131	20,880
Principal Water Research Officer	N	1	1	-	461	-	157,872	-	21,131	-
Chief ICT Officer	M	1	-	-	-	-	-	-	-	-
Engineer Water[1]	L	1	1	-	248,430	-	121,440	-	15,119	-
Economist[2] / Statistician[2]	K	6	4	1	731,280	239,472	489,600	120,000	60,955	14,940
Statistical Officer[1]	K	1	1	1	248,430	251,748	121,440	120,000	14,940	14,940
Assistant Economist / Statistician	J	1	1	1	215,969	213,408	72,864	72,000	12,023	11,880
ICT Officer[3]	H	4	2	2	288,906	292,032	121,440	120,000	24,045	23,760
Shorthand / Audo Typist[2]	H	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning										
991 Development Planning										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**24**	**13**	**8**	**4,549,262**	**3,475,896**	**2,239,538**	**1,680,000**	**218,714**	**131,220**
TOTAL FOR HEAD 991		**24**	**13**	**8**	**4,549,262**	**3,475,896**	**2,239,538**	**1,680,000**	**218,714**	**131,220**
TOTAL FOR SUBVOTE 200		**2,176**	**882**	**844**	**179,993,721**	**187,445,001**	**77,629,078**	**75,961,200**	**10,294,199**	**9,399,060**
207 Rural Urban Special Water Programmes										
887 District Water Services										
0000 Headquarters										
Chief Superintending Engineer Water	P	1	1	-	941 488	-	485 760	-	21,131	-
Senior Superintending Engineer Water	N	1	1	1	438 058	444 096	291 456	288 000	21 131	20 880
Superintending Geologist	N	2	1	1	393,466	410 400	291,456	288 000	21 131	20 880
Superintending Engineer Water	M	45	3	3	1 230,236	1 298,592	510,048	504,000	54 648	54 000
Superintending Hydrologist / Chief Hydrologist Assistant	M	1	1	1	415 325	421 632	182 160	180 000	18 216	18 000
Chief Superintendent Water	M	1	1	1	403 958	410,400	145 728	144 000	18,216	18 000
Personal Secretary[1]	L	1	1	1	295 755	299 484	182 160	180 000	18 216	18 000
Engineer	L	1	1	1	295 755	299 484	182,160	180 000	18,216	18 000
Engineer Water[1]	L	15	14	12	5 731 715	4 238 352	2 477 376	2 184 000	755 024	216 000
Senior Superintendent Groundwater	L	1	1	1	329 309	334 620	182 160	180,000	18 216	18,000
Senior Superintendent Water Engineering	L	7	7	7	2 222,706	2,342 340	959 376	948 000	327 512	126 000
Chemist[1]	L	1	1	1	357 434	353 196	182,160	240,000	18,216	18 000
Geologist[2]	L	3	3	4	989 748	1 375,632	388 606	528,000	54,648	72 000
Hydrologist[1] / Senior Hydrologist Assistant	L	1	1	2	357 434	706 392	145 728	288,000	18 216	36 000
Senior Superintendent Water	L	10	14	14	4 482 010	4 814 718	2,416 656	2 548,000	255,024	252,000
Senior Superintendent Mechanical	L	1	1	1	357 434	353 196	182 160	180,000	18 216	18 000
Assistant Engineer	K	20	-	20	-	4,669,200	-	1,440,000	-	224,100

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
887 District Water Services										
0000 Headquarters										
Assistant Engineer Water[2]	K	20	-	-	-	-	-	-	-	-
Assistant Engineer Electrical	K	1	1	-	280,554	-	60,600	-	15,089	-
Superintendent Irrigation	K	3	1	3	235,795	739,452	96,960	180,000	15,089	44,820
Water Bailiff[1]	K	1	1	-	242,346	-	72,864	-	15,119	-
Superintendent Water	K	150	163	163	48,804,386	42,055,956	19,467,817	12,684,000	2,364,443	2,435,220
Superintendent Mechanical	K	1	1	1	242,346	251,748	121,440	120,000	15,119	14,940
Drilling Superintendent	K	3	3	2	714,869	490,968	303,600	240,000	45,358	29,880
Superintendentt Groundwater	K	5	5	5	1,181,308	1,227,420	412,896	408,000	75,596	74,700
Superintendent Water Engineering	K	18	38	39	9,271,908	9,818,172	2,793,120	2,796,000	574,533	582,660
Senior Lab Technologist	K	2	2	30	484,691	7,928,280	194,304	2,664,000	30,239	448,200
Assistant Hydrologist[1]	K	2	2	2	484,691	503,496	194,304	192,000	30,239	29,880
Survey Assistant	K	5	4	4	969,383	1,006,992	267,168	264,000	60,477	59,760
Personal Secretary[2]	K	1	2	1	472,523	239,472	218,592	96,000	30,239	14,940
Executive Officer[2] / S.E.A	J	4	4	2	831,087	426,816	212,520	96,000	48,090	23,760
Accountant[2]	J	1	1	1	199,793	202,608	72,864	72,000	12,023	11,880
Record Management Officer[2]	J	2	-	2	-	426,816	-	114,000	-	23,760
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	9	9	-	1,713,210	-	333,300	-	107,989	-
Water Bailiff[2]	J	4	3	3	573,148	592,272	127,518	126,000	36,068	35,640
Senior Inspector Water	J	450	346	333	71,251,414	67,468,464	15,173,928	14,262,000	3,159,806	3,956,040
Senior Inspector Mechanical	J	2	4	4	763,178	748,224	170,016	168,000	48,090	47,520
Senior Inspector Electrical	J	1	1	1	194,547	197,424	42,504	42,000	12,023	11,880
Senior Inspector Water Engineering	J	60	45	43	12,067,123	8,944,344	2,900,536	1,794,000	1,041,015	510,840
Lab Technician[1] / Senior Lab Technician	J	4	4	4	757,203	744,000	176,088	288,000	48,090	47,520
Assistant Hydrologist[2]	J	9	9	9	1,689,789	1,776,816	382,536	378,000	108,203	106,920
Survey Assistant[2]	J	8	8	8	1,610,076	1,664,064	364,320	360,000	96,180	95,040

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
887 District Water Services										
0000 Headquarters										
Shorthand / Audio Typist[1]	J	1	6	6	1,549,533	1,122,336	291,456	288,000	90,135	71,280
Executive Assistant	H	23	5	-	946,503	-	17,659	-	60,113	-
Accounts Assistant[1]	H	4	4	4	592,239	625,680	134,798	133,200	48,090	47,520
HRM Assistant[3]	H	-	2	2	309,381	320,544	78,936	78,000	24,045	23,760
Senior Copy Typist	H	18	7	8	1,044,323	1,251,360	282,955	307,200	184,158	95,040
Supplies Assistant	H	21	3	3	513,691	532,224	133,584	132,000	36,068	35,640
Record Management Officer[3]	H	-	-	5	-	935,280	-	171,600	-	59,400
Engineering Assistant[1]	H	1	1	1	189,301	187,056	27,931	27,600	12,023	11,880
Inspector Building	H	256	1	258	127,786	41,350,176	36,720	10,836,000	12,118	3,065,040
Inspector Water / S.W.S.O	H	79	79	83	15,026,021	13,382,576	2,590,315	2,715,600	1,249,782	986,040
Inspector Mechanical	H	1	1	2	158,297	305,136	60,720	120,000	12,023	23,760
Inspector Electrical	H	91	2	91	317,177	14,503,860	55,862	3,822,000	24,045	1,081,080
Drilling Inspector / Senior Drilling Assistant	H	4	4	4	601,019	625,680	210,091	207,600	48,090	47,520
Senior Plant Operator[1]	H	5	3	3	429,765	457,704	98,282	82,800	36,044	35,640
Senior Driver[1]	H	80	19	21	3,308,761	3,203,928	855,776	744,000	528,429	249,480
Ground Water Assistant[1]	H	1	1	1	151,084	152,568	42,504	42,000	12,023	11,880
Shorthand / Audo Typist[2]	H	10	2	2	315,028	320,544	78,936	78,000	24,045	23,760
Senior Clerical Officer	G	144	80	79	12,034,418	12,357,180	2,938,682	2,802,000	855,910	711,000
Accounts Assistant[2]	G	4	7	7	1,000,896	1,067,976	244,094	235,200	63,756	63,000
Copy Typist[1]	G	30	10	9	1,886,383	1,314,144	376,464	344,400	121,910	81,000
Senior Storeman	G	30	19	15	2,851,655	2,404,080	665,436	532,800	173,034	135,000
Water Bailiff Assistant[1]	G	2	1	1	123,723	127,944	36,432	36,000	9,108	9,000
Chargehand / Inspector Building	G	347	264	-	42,264,892	-	9,145,591	-	2,713,602	-
Water / Supply Operator[1]	G	259	54	47	8,402,837	6,708,780	1,798,526	1,530,000	691,832	423,000
Chargehand Mechanical / Electrical Motor	G	82	71	-	11,171,945	-	2,615,707	-	864,849	-
Chargehand Electrical	G	23	19	-	3,700,522	-	659,419	-	373,052	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
887 District Water Services										
0000 Headquarters										
Chargehand Electronic	G	3	3	3	439,916	450,000	106,867	180,000	27,324	27,000
Senior Plant Operator[2]	G	15	12	7	1,636,109	1,022,112	405,444	248,400	109,242	63,000
Water Meter Reader[1]	G	5	2	3	250,324	375,300	64,363	99,600	18,216	27,000
Senior Telephone Operator	G	5	5	5	682,371	697,320	206,448	204,000	45,540	45,000
Senior Driver[2]	G	71	25	22	3,356,230	3,004,848	948,391	813,600	227,682	198,000
Surface Water Assistant[1]	G	4	4	3	769,512	409,752	120,154	82,800	36,414	27,000
Shorthand / Audo Typist[2]	G	5	6	6	850,614	876,096	238,022	235,200	54,648	54,000
Higher Clerical Officer	F	33	12	12	1,400,592	1,403,568	349,747	345,600	72,135	71,280
Storeman[1]	F	14	8	5	941,523	584,820	216,062	138,000	48,067	29,700
Junior Agricultural Assistant[2a]	F	6	6	-	703,857	-	152,712	-	35,996	-
Water Bailiff Assistant[2]	F	10	1	1	106,309	107,172	25,502	25,200	6,011	5,940
Artisan Grade[1]	F	56	26	56	2,867,297	6,275,808	738,305	2,016,000	156,281	332,640
Water Supply Operator[2]	F	139	33	29	3,856,582	3,391,956	895,013	776,400	198,372	172,260
Mechanic Grade[1]	F	2	2	2	236,735	233,928	51,005	50,400	12,023	11,880
Assistant Draughtsman[2a]	F	1	1	1	118,368	116,964	25,502	25,200	6,011	5,940
Plant Operator[1]	F	11	4	4	448,467	448,272	123,818	122,400	24,033	23,760
Water Meter Reader[2]	F	4	2	1	226,826	114,516	63,149	34,800	12,023	5,940
Telephone Operator[1]	F	1	-	1	-	116,964	-	34,800	-	5,940
Driver[1]	F	70	13	13	1,463,291	1,520,532	365,534	361,200	78,147	77,220
Copy Typist[2]	F	26	12	12	1,393,160	1,403,568	347,318	343,200	72,135	71,280
Clerical Officer	E	94	64	61	6,927,371	6,537,492	1,811,784	1,712,400	384,698	362,340
Storeman[2]	E	19	8	8	867,665	857,376	228,307	225,600	48,090	47,520
Water Bailiff Assistant[3]	E	14	7	3	758,349	321,516	185,602	82,800	42,032	17,820
Artisan Grade[2]	E	126	53	126	5,552,747	12,505,752	1,519,214	3,477,600	318,598	748,440
Water Supply Operator[3]	E	158	48	47	5,186,860	5,037,084	1,369,843	1,328,400	288,541	279,180
Mechanic Grade[2]	E	5	4	4	429,533	428,688	114,154	112,800	24,045	23,760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
887 District Water Services										
0000 Headquarters										
Plant Operator[2]	E	15	4	3	429 319	321 516	101,959	92,400	24,033	17,820
Water Meter Reader[3]	E	12	12	13	1 297,198	1 393 236	315,744	337,200	72,135	77,220
Telephone Operator[2]	E	8	6	5	628 634	525 240	177 302	142,800	36,068	29 700
Driver[2]	E	62	13	11	1 391 346	1 178 892	358,147	303 600	78,123	65,340
Support Staff Supervisor	E	290	81	76	8 441 693	8 145 072	2 301,137	2,155 200	486,868	451,440
Groundsman / Garden Ass stant[3]	D	1	1	-	98 876	-	23,074	-	4,554	-
Artisan Grade[3]	D	124	74	-	6 316,696	-	1,889 172	-	613 010	-
Mechanic Grade[3]	D	8	6	5	593,063	488 520	138,396	114,000	27,315	22 500
Electrical Technician[3]	D	1	1	1	98 876	97 704	26 717	26 400	4,554	4,500
Plant Operator[3]	D	19	8	3	790,230	293,112	205,051	72,000	36 396	13,500
Driver[3]	D	59	54	53	5 493 725	5 040 936	1,492 406	1 416 000	455,006	238,500
Junior Survey Assistant[3]	D	1	1	-	85,044	-	33 048	-	4 590	-
Senior Support Staff	D	1,802	352	313	33 928,168	30,581 352	8 950,037	7 892,400	1,602 990	1,408,500
Subordinate Staff[1]	C	1	1	-	88 275	-	30,360	-	4 554	-
Support Staff[1]	C	1 546	436	378	38 525,852	33,720,624	10,349,683	11,340 000	1,985,409	1,701 000
Messenger Grade[1]	B	21	21	-	1 772,672	-	485,760	-	95 634	-
Support Staff[2]	B	153	53	19	3 758 035	1 584 828	1 268,064	684,000	243,270	85,500
Messenger Grade[2]	A	5	5	-	416 782	-	122 654	-	22 770	-
Support Staff[3]	A	50	8	-	560 200	-	203 184	-	36,720	-
TOTAL FOR SUBHEAD 0000		**7,469**	**2,872**	**2,698**	**429,479,671**	**405,094,730**	**115,985,976**	**110,562,400**	**26,093,681**	**23,893,740**
TOTAL FOR HEAD 887		**7,469**	**2,872**	**2,698**	**429,479,671**	**405,094,730**	**115,985,976**	**110,562,400**	**26,093,681**	**23,893,740**
889 Water Resources - Pollution Control										
0000 Headquarters										
Principal Chemist Water	N	1	1	1	473,907	480 384	291,456	288 000	21 131	20,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
889 Water Resources - Pollution Control										
0000 Headquarters										
Chief Chemist	N	4	1	1	473,907	480,384	206,448	204,000	21,131	20,880
Senior Chemist Water	M	1	1	2	403,958	798,336	242,880	420,000	18,216	36,000
Chief Lab Technologist	M	3	-	-	-	-	-	-	-	-
Senior Chemist	M	1	1	2	403,958	820,800	242,880	480,000	18,216	36,000
Chemist Water[1]	L	17	5	7	1,716,093	2,277,828	1,153,680	1,620,000	111,080	126,000
Senior Lab Technologist	L	13	4	3	1,268,781	976,212	655,776	468,000	72,864	54,000
Chemist[1]	L	7	5	5	1,706,693	1,765,980	910,800	900,000	101,080	90,000
Chemist / Analyst[1]	L	2	2	2	658,618	669,240	425,040	420,000	36,432	36,000
Chemist Water[2]	K	5	3	-	825,294	-	340,032	-	65,358	-
Superintendent Water	K	2	1	1	242,346	251,748	72,864	72,000	15,119	14,940
Senior Lab Technologist	K	31	30	30	7,270,370	8,561,160	2,695,968	2,664,000	453,578	448,200
Chemist[3]	J	12	-	12	-	1,877,040	-	864,000	-	142,560
Senior Inspector Water	J	2	2	2	363,956	374,112	109,244	90,000	24,045	23,760
Lab Technician[1] / Senior Lab Technician	J	20	9	9	1,731,416	1,776,816	463,681	486,000	143,209	106,920
Inspector Building	H	1	-	1	-	152,568	-	36,000	-	11,880
Inspector Water / S.W.S.O	H	4	4	4	604,334	625,680	155,443	153,600	48,090	47,520
Inspector Electrical	H	4	-	4	-	641,088	-	168,000	-	47,520
Lab Technician[2] / Technician[1]	H	3	1	-	158,630	-	28,152	-	12,118	-
Chargehand / Inspector Building	G	2	1	-	147,768	-	27,931	-	9,108	-
Chargehand Mechanical / Electrical Motor	G	3	3	-	443,305	-	100,795	-	27,324	-
Chargehand Electrical	G	1	1	-	147,768	-	36,432	-	9,108	-
Support Staff[1]	C	1	1	1	88,275	88,200	36,432	36,000	4,554	4,500
TOTAL FOR SUBHEAD 0000		**140**	**76**	**87**	**19,129,377**	**22,617,576**	**8,195,934**	**9,369,600**	**1,211,761**	**1,267,560**
TOTAL FOR HEAD 889		**140**	**76**	**87**	**19,129,377**	**22,617,576**	**8,195,934**	**9,369,600**	**1,211,761**	**1,267,560**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
890 Water Resources - Surface Water										
0000 Headquarters										
Chief Water Bailiff	M	1	1	1	372,918	420,000	242,880	240,000	18,216	18,000
Superintending Hydrologist / Chief Hydrologist Assistant	M	14	14	14	5,814,547	6,060,096	2,841,696	2,832,000	255,024	252,000
Senior Water Bailiff	L	80	-	-	-	-	-	-	-	-
Engineer Water[1]	L	1	-	-	-	-	-	-	-	-
Geologist[2]	L	3	3	3	1,007,600	1,059,588	510,048	504,000	54,648	54,000
Hydrologist[1] / Senior Hydrologist Assistant	L	25	21	19	7,376,642	6,710,724	3,667,488	3,324,000	382,536	342,000
Assistant Geologist	K	8	-	8	-	933,840	-	384,000	-	59,760
Hydrologist[2]	K	20	4	11	1,054,233	1,928,214	327,888	660,000	60,477	112,050
Water Bailiff[1]	K	22	20	21	5,116,109	5,549,796	1,556,056	1,752,000	302,386	313,740
Superintendent Water	K	1	2	2	484,691	491,472	194,304	192,000	30,239	29,880
Assistant Hydrologist[1]	K	29	28	28	7,056,842	7,575,120	2,258,784	2,232,000	312,550	418,320
Water Bailiff[2]	J	40	32	31	6,591,205	6,615,648	1,548,360	1,488,000	384,722	368,280
Senior Inspector Water	J	14	13	13	2,482,987	2,633,904	582,912	576,000	156,293	154,440
Senior Inspector Electrical	J	3	3	3	605,063	624,024	192,160	180,000	36,068	35,640
Lab Technician[1] / Senior Lab Technician	J	1	1	1	189,301	197,424	42,504	42,000	12,023	11,880
Assistant Hydrologist[2]	J	53	-	53	8,123,646	11,024,424	4,107,121	2,280,000	-	629,640
Survey Assistant[2]	J	4	1	1	189,301	192,240	36,432	36,000	12,023	11,880
Water Bailiff[3] / S.W.B.A	H	10	8	8	1,217,047	1,383,840	285,384	296,400	96,180	95,040
Inspector Building	H	10	-	10	-	1,602,720	-	420,000	-	118,800
Inspector Water / S.W.S.O	H	13	11	13	1,665,234	2,083,536	427,469	546,000	132,248	154,440
Inspector Mechanical	H	6	-	6	-	961,632	-	360,000	-	71,280
Inspector Electrical	H	11	-	11	-	1,762,992	-	594,000	-	130,680
Inspector Groundwater	H	1	1	1	151,084	156,420	86,432	36,000	12,023	11,880
Assistant Hydrologist[3] / Senior Surface Water Assistant	H	14	18	18	2,676,404	2,687,256	674,277	656,400	216,406	213,840

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
890 Water Resources - Surface Water										
0000 Headquarters										
Shorthand / Audo Typist[2]	H	1	1	1	141,138	146,016	36,432	36,000	12,023	11,880
Water Bailiff Assistant[1]	G	10	6	6	806,932	819,504	264,739	261,600	54,648	54,000
Chargehand / Inspector Building	G	11	10	1	1,464,311	125,100	327,888	42,000	91,080	9,000
Water / Supply Operator[1]	G	4	3	-	425,316	-	100,795	-	27,324	-
Chargehand Mechanical / Electrical Motor	G	9	6	-	897,940	-	175,878	-	54,648	-
Chargehand Electrical	G	11	11	-	1,620,423	-	480,902	-	100,188	-
Surface Water Assistant[1]	G	10	4	4	525,131	546,336	143,291	141,600	36,432	36,000
Shorthand / Audo Typist[2]	G	1	1	1	114,566	150,000	36,720	60,000	9,180	9,000
Higher Clerical Officer	F	1	1	1	113,413	114,516	27,931	27,600	6,011	5,940
Storeman[1]	F	1	1	1	118,368	112,800	25,502	42,000	6,011	5,940
Water Bailiff Assistant[2]	F	20	17	17	1,992,430	1,988,388	523,406	517,200	102,192	100,980
Artisan Grade[1]	F	1	1	-	102,010	-	35,218	-	6,011	-
Water Supply Operator[2]	F	1	1	1	118,368	116,964	42,504	42,000	6,011	5,940
Surface Water Assistant[2]	F	18	5	5	591,838	584,820	146,942	145,820	30,056	29,700
Clerical Officer	E	1	1	1	108,458	107,172	25,502	25,200	6,011	5,940
Water Bailiff Assistant[3]	E	30	16	18	1,735,329	1,929,096	490,618	626,400	96,180	106,920
Water Supply Operator[3]	E	1	1	1	108,458	107,172	27,931	27,600	6,011	5,940
Surface Water Assistant[3]	E	20	12	12	1,301,497	1,286,064	359,462	355,200	72,135	71,280
Water Bailiff Assistant[2b]	D	1	1	-	98,876	-	23,074	-	4,554	-
Senior Support Staff	D	10	1	1	98,876	97,704	23,074	22,800	4,554	4,500
Water Bailiff Assistant[3]	C	1	1	-	91,299	-	30,360	-	4,554	-
TOTAL FOR SUBHEAD 0000		**547**	**282**	**347**	**64,749,831**	**70,886,562**	**22,930,364**	**22,003,820**	**3,209,876**	**4,070,430**
TOTAL FOR HEAD 890		**547**	**282**	**347**	**64,749,831**	**70,886,562**	**22,930,364**	**22,003,820**	**3,209,876**	**4,070,430**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
892 Coastal Water Supplies										
0000 Headquarters										
Senior Chemist	M	1	1	1	403,958	410,400	242,880	240,000	18,216	18,000
Superintending Hydrologist / Chief Hydrologist Assistant	M	2	2	2	797,424	843,264	425,040	420,000	36,432	36,000
Engineer Water[1]	L	1	1	1	357,434	353 196	182,160	180,000	18,216	18,000
Engineer Mechanical	L	1	1	1	338,635	334,620	145,728	144,000	18,216	18,000
Engineer Electrical	L	1	1	1	357,434	353,196	242,880	240,000	18,360	18,000
Senior Superintendent Water Engineering	L	1	1	1	329,309	334,620	145 728	144,000	1 821	18 000
Chemist Water[1]	L	1	1	1	321,667	312,000	244 800	240,000	18,360	18,000
Geologist[2]	L	3	2	2	714,869	706,392	242,880	240,000	36,432	36,000
Hydrologist[1] / Senior Hydrologist Assistant	L	3	3	3	1 053,504	1 059,588	985 760	480,000	54,648	54 000
Senior Superintendent Water	L	1	1	1	281,109	285,012	121,440	120,000	18,216	18,000
Hydrologist[2]	K	2	1	1	242,346	251 748	60,720	60,000	15,239	14,940
Water Bailiff[1]	K	1	1	1	319,982	316,188	97,152	96,000	15,119	14,940
Superintendent Water	K	48	23	21	5,767,186	5,418,252	236,592	1,560,000	347,743	313 740
Superintendent Electrical	K	1	1	1	242,346	251,748	60,720	60,000	15,119	14 940
Drilling Superintendent	K	2	2	2	472,523	478 944	242,880	240,000	30,239	29,880
Superintendent Water Engineering	K	1	5	5	1,193,476	1,227,420	315,744	312,000	75,596	74,700
Senior Lab Technologist	K	3	3	3	724,037	755 244	291,456	288,000	45,358	44,820
Assistant Hydrologist[1]	K	2	2	1	484,691	251,748	194,304	96,000	30,239	14,940
Survey Assistant	K	1	1	1	242 346	251,748	60 720	60,000	15,119	14,940
Water Bailiff[2]	J	5	4	4	794 363	810,432	170,016	168,000	28,476	47,520
Senior Inspector Water	J	40	23	23	4,699 874	4,784 184	259,952	996,000	303,876	273,240
Senior Inspector Mechanical	J	4	2	2	415,762	426 816	109,296	108,000	24,045	23,760
Senior Inspector Electrical	J	1	1	1	199 793	202 608	36 432	36,000	12,023	11,880
Senior Inspector Water Engineering	J	8	7	7	1 399 426	1 456 056	297 528	294 000	84,158	83,160
Assistant Hydrologist[2]	J	2	2	2	394,340	374,112	91 080	90,000	24,045	23,760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
892 Coastal Water Supplies										
0000 Headquarters										
Survey Assistant[2]	J	4	4	4	842 454	853,632	145 728	144,000	48,090	47 520
Shorthand / Audio Typist[1]	J	1	1	1	194,547	202,608	54,648	54,000	12,023	11,880
Accounts Assistant[1]	H	-	-	1	-	152 568	-	42,000	-	11,880
Senior Copy Typist	H	2	1	1	151,084	152,568	42,504	42,000	12,023	11,880
Water Bailiff[3] / S W B A	H	1	1	1	141,138	142,740	27,931	27,600	12,023	11,880
Inspector Building	H	13	-	13	-	2,033,460	-	546,000	-	154,440
Inspector Water / S W S O	H	3	3	3	450,518	469,260	73 794	82 800	36,068	35,640
Inspector Electrical	H	13	-	13	-	2,083,536	-	427,200	-	154,440
Senior Driver[1]	H	5	4	4	591,073	625,680	140,870	139,200	48,090	47,520
Shorthand / Audo Typist[2]	H	1	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	10	9	8	1,353,522	1,251,360	806,029	274 800	81,972	72,000
Accounts Assistant[2]	G	-	1	1	147,768	149,292	42 504	42,000	12,023	9,000
Senior Storeman	G	5	5	5	727,620	762,840	195,518	193,200	45,540	45,000
Water Bailiff Assistant[1]	G	2	-	-	-	-	-	-	-	-
Chargehand / Inspector Building	G	15	13	-	1,878,908	-	429,898	-	118,404	-
Water / Supply Operator[1]	G	3	3	3	412,192	428,220	83,794	82,800	27,324	27,000
Chargehand Mechanical / Electrical Motor	G	10	10	-	1,511,637	-	333 960	-	91,080	-
Chargehand Electrical	G	5	5	-	707,381	-	177,302	-	45,540	-
Senior Driver[2]	G	5	5	5	663,317	697,320	308,142	166,800	45,540	45,000
Higher Clerical Officer	F	3	1	1	118,368	116,964	35,218	34,800	6,011	5,940
Storeman[1]	F	1	1	1	118,368	116,964	35,218	34,800	6,011	5,940
Artisan Grade[1]	F	6	2	6	214,621	687,096	51 005	165,600	12,023	35,640
Water Supply Operator[2]	F	10	3	3	355,103	350,892	86,222	85,200	18,034	17,820
Electrical Technician[1]	F	1	1	1	118,368	112,068	25,502	42,000	6,011	5,940
Water Meter Reader[2]	F	1	1	1	118,368	116,964	25,502	25,200	6,011	5,940
Telephone Operator[1]	F	1	2	2	229,303	233,928	70,435	69,600	12,023	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
892 Coastal Water Supplies										
0000 Headquarters										
Driver[1]	F	1	1	1	106,309	107,172	35,218	34,800	6,011	5,940
Copy Typist[2]	F	8	2	2	222,199	229,032	83,434	52,800	12,023	11,880
Clerical Officer	E	10	10	10	1,084,581	1,071,720	772,026	268,800	60,113	59,400
Storeman[2]	E	1	1	1	108,458	107,172	35,218	34,800	6,011	5,940
Water Bailiff Assistant[3]	E	1	1	1	108,458	107,172	35,218	34,800	6,011	5,940
Artisan Grade[2]	E	15	6	15	644,300	1,488,780	155,443	414,000	36,068	89,100
Water Supply Operator[3]	E	5	1	1	108,458	107,172	25,502	25,200	3,011	5,940
Mechanic Grade[2]	E	1	-	1	-	102,924	-	34,800	-	5,940
Electrical Technician[2]	E	1	1	-	108,458	-	25,502	-	6,011	-
Water Meter Reader[3]	E	1	1	1	108,458	107,172	25,502	25,200	6,011	5,940
Telephone Operator[2]	E	3	1	1	104,159	105,048	35,218	34,800	6,011	5,940
Driver[2]	E	2	2	2	212,617	214,344	60,720	60,000	12,023	11,880
Surface Water Assistant[3]	E	2	1	1	108,458	107,172	27,931	27,600	6,011	5,940
Junior Survey Assistant[2b]	E	1	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	20	12	11	1,271,404	1,178,892	876,464	337,200	72,135	65,340
Artisan Grade[3]	D	12	15	-	1,422,706	-	865,534	-	68,310	-
Mechanic Grade[3]	D	3	1	-	98,876	-	32,789	-	4,554	-
Electrical Technician[3]	D	1	1	1	103,183	94,800	25,704	39,600	6,059	4,500
Driver[3]	D	2	2	2	189,155	187,632	55,862	55,200	9,108	9,000
Senior Support Staff	D	30	22	21	2,143,805	2,051,784	1,065,910	536,400	100,188	94,500
Support Staff[1]	C	60	39	39	3,496,780	3,518,424	916,615	903,600	177,606	175,500
Support Staff[2]	B	10	3	3	253,239	248,400	65,578	108,000	13,662	13,500
TOTAL FOR SUBHEAD 0000		**447**	**291**	**281**	**45,597,553**	**45,124,308**	**13,917,000**	**12,661,200**	**2,624,112**	**2,609,460**
TOTAL FOR HEAD 892		**447**	**291**	**281**	**45,597,553**	**45,124,308**	**13,917,000**	**12,661,200**	**2,624,112**	**2,609,460**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
893 Water Resources										
0000 Headquarters										
Chief Geologist	R	2	1	2	1,221,929	2,374,728	485,760	960,000	30,239	47,880
Chief Superintending Geologist	Q	5	2	2	2,190,183	2,232,000	971,520	960,000	48,455	47,880
Senior Superintending Geologist	P	4	3	-	2,439,888	-	1,557,280	-	63,392	-
Superintending Geologist	N	22	20	19	8,361,953	8,437,824	4,241,776	4,020,000	442,611	396,720
Senior Chemist	M	1	-	1	-	388,800	-	240,000	-	18,000
Chemist Water[1]	L	2	2	2	348,035	706,392	145,728	288,000	38,216	36,000
Geologist[2]	L	21	14	14	4,363,752	4,814,712	2,416,656	2,628,000	275,024	252,000
Hydrologist[1] / Senior Hydrologist Assistant	L	1	1	1	338,635	343,908	182,160	180,000	18,216	18,000
Senior Superintendent Water	L	1	1	1	329,309	343,908	121,440	120,000	18,216	18,000
Assistant Engineer Water[2]	K	1	1	1	311,530	316,188	121,440	120,000	15,119	14,940
Superintendent Water	K	20	9	9	2,211,532	2,378,484	971,520	960,000	136,074	134,460
Drilling Superintendent	K	7	7	7	1,684,251	1,806,084	740,784	132,000	105,835	104,580
Superintendentt Groundwater	K	2	2	2	472,523	490,968	133,584	132,000	30,239	29,880
Superintendent Water Engineering	K	1	1	1	236,262	239,472	97,152	96,000	15,119	14,940
Senior Inspector Water	J	100	63	62	12,743,474	12,561,696	3,107,792	2,826,000	787,798	736,560
Senior Inspector Electrical	J	2	2	2	378,936	372,000	78,936	144,000	24,045	23,760
Senior Inspector Water Engineering	J	2	2	2	378,601	394,848	78,936	78,000	24,045	23,760
Assistant Hydrologist[2]	J	3	3	3	594,570	624,024	133,584	132,000	36,068	35,640
Inspector Building	H	-	-	5	-	820,620	-	163,200	-	59,400
Inspector Water / S.W.S.O	H	48	29	23	4,391,950	3,686,256	989,736	787,200	358,654	273,240
Drilling Inspector / Senior Drilling Assistant	H	1	1	1	154,931	156,420	27,931	60,000	12,023	11,880
Ground Water Assistant[1]	H	5	5	5	758,733	801,360	195,518	193,200	60,113	59,400
Assistant Hydrologist[3] / Senior Surface Water Assistant	H	1	1	1	147,768	149,292	36,432	36,000	12,023	11,880
Water Bailiff Assistant[1]	G	2	2	1	261,446	152,568	64,872	36,000	18,360	9,000
Chargehand / Inspector Building	G	4	4	2	604,334	255,888	137,227	84,000	36,432	18,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
893 Water Resources										
0000 Headquarters										
Water / Supply Operator[1]	G	10	6	6	893,240	938,520	176,088	174,000	64,648	54,000
Ground Water Assistant[1] ???	G	1	1	1	126,601	150,000	60,720	60,000	9,108	9,000
Surface Water Assistant[1]	G	3	2	1	120,845	125,100	27,931	27,600	9,108	9,000
Water Supply Operator[2]	F	4	2	2	236,735	233,928	68,006	67,200	12,023	11,880
Surface Water Assistant[2]	F	1	-	-	-	-	-	-	-	-
Water Supply Operator[3]	E	10	4	4	433,832	428,688	153,014	151,200	24,045	23,760
Driver[2]	E	1	1	1	108,458	107,172	42,504	42,000	6,011	5,940
Surface Water Assistant[3]	E	1	1	1	108,458	107,172	27,931	27,600	6,011	5,940
Senior Support Staff	D	1	1	1	94,942	95,112	23,074	22,800	4,554	4,500
		1	-	1	-	1,322,928	-	720,000	-	29,880
TOTAL FOR SUBHEAD 0000		**291**	**194**	**187**	**47,047,636**	**48,357,060**	**17,617,032**	**16,668,000**	**2,741,824**	**2,549,700**
TOTAL FOR HEAD 893		**291**	**194**	**187**	**47,047,636**	**48,357,060**	**17,617,032**	**16,668,000**	**2,741,824**	**2,549,700**
894 Other Municipalities Water Supplies										
0000 Headquarters										
Chief Superintending Engineer	P	1	1	1	988,570	976,848	485,760	480 000	21,131	20,880
Chief Superintending Engineer Water	P	1	-	-	-	-	-	-	-	-
Engineer	L	1	1	-	357,434	-	242,880	-	18,360	-
Engineer Water[1]	L	5	4	5	1 429,737	1,765,980	813 648	1,044,000	72,864	90,000
Senior Superintendent Water Engineering	L	1	1	1	295,755	299,484	122,400	144,000	18,360	18,000
Hydrologist[1] / Senior Hydrologist Assistant	L	2	2	2	686,670	706,392	367,200	360,000	36,720	36,000
Land Surveyor[1]	L	-	-	1	-	353,196	-	240,000	-	18,000
Senior Superintendent Water	L	2	5	3	1,648,830	948,564	898,655	468,000	91,080	54,000
Executive Officer[1]	K	1	-	-	-	-	-	-	-	-
Superintendent Water	K	29	27	27	6,730,484	6,966,324	3,287,010	2,220,000	403,380	403,380

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
894 Other Municipalities Water Supplies										
0000 Headquarters										
Drilling Superintendent	K	-	-	1	-	239,472	-	120,000	-	14,940
Superintendent Water Engineering	K	4	8	8	1,954 539	1 963 872	630,064	672 000	120,954	119,520
Survey Assistant	K	1	1	1	319,982	316,188	122,400	120,000	15,239	14,940
Water Bailiff[2]	J	1	1	1	215 969	213 408	72,864	72 000	12,023	11,880
Senior Inspector Water	J	34	26	23	6,342,820	4 784,184	1,426,920	1,194,000	312,587	273,240
Senior Inspector Water Engineering	J	8	5	5	1,475,410	1 067 040	397,800	276,000	96,941	59,400
Executive Assistant	H	2	2	2	378,601	374,112	79,560	78,000	24,235	23,760
Senior Copy Typist	H	2	2	2	320 492	337,108	78,936	78,000	24,045	23,760
Record Management Officer[3]	H	-	1	1	158,297	160,272	42,504	42,000	12,023	11,880
Inspector Building	H	33	-	35	-	5,587,560	-	1,890,000	-	415,800
Inspector Water / S W S O	H	7	10	9	2,477,682	1,373,112	358,248	326,400	120,226	106,920
Inspector Electrical	H	4	-	4	-	625,680	-	175,200	-	47,520
Inspector Groundwater	H	-	-	1	-	152,568	-	60,000	-	11,880
Senior Driver[1]	H	5	4	4	591,073	610,272	143,299	141,600	48,090	47,520
Assistant Hydrologist[3] / Senior Surface Water Assistant	H	1	1	1	151,084	156,420	42,504	42,000	12,023	11,880
Senior Clerical Officer	G	23	20	21	3 500,831	3,203,928	744 218	841,200	151,391	189 000
Accounts Assistant[2]	G	3	3	3	458,715	480,816	127,512	126,000	27,324	27,000
Copy Typist[1]	G	2	-	-	-	-	-	-	-	-
Senior Storeman	G	1	1	1	151,084	152,568	42,840	42,000	9,180	9,000
Chargehand / Inspector Building	G	37	37	-	5,560,332	-	1,288,478	-	309,672	-
Water / Supply Operator[1]	G	7	5	5	686,561	682,920	224,664	222,000	45,540	45,000
Chargehand Mechanical / Electrical Motor	G	7	4	-	589,360	-	170,302	-	36,432	-
Senior Plant Operator[2]	G	7	4	4	557,482	557,856	182,160	180,000	36,432	36,000
Senior Telephone Operator	G	3	1	1	141,138	146,016	36,432	36,000	9,108	9,000
Senior Driver[2]	G	5	5	5	690,860	697,320	210,091	207,600	45,900	45,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
894 Other Municipalities Water Supplies										
0000 Headquarters										
Higher Clerical Officer	F	2	2	1	234,258	116,964	70,435	34,800	12,023	5,940
Storeman[1]	F	1	-	-	-	-	-	-	-	-
Artisan Grade[1]	F	2	2	4	214,621	458,064	78,336	136,800	12,118	23,760
Water Supply Operator[2]	F	9	6	6	702,773	701,784	187,018	184,800	36,068	35,640
Telephone Operator[1]	F	3	3	3	355,103	350,892	112,939	111,600	18,034	17,820
Driver[1]	F	1	1	1	113,413	114,516	28,152	27,600	6,059	5,940
Copy Typist[2]	F	1	1	1	118,368	112,800	35,496	42,000	6,059	5,940
Clerical Officer	E	13	8	6	867,665	643,032	233,165	168,000	48,090	35,640
Storeman[2]	E	1	1	1	108,458	107,172	42,840	42,000	6,059	5,940
Water Bailiff Assistant[3]	E	1	-	-	-	-	-	-	-	-
Artisan Grade[2]	E	5	4	12	443,703	1,209,600	179,928	417,600	30,294	71,280
Water Supply Operator[3]	E	11	6	5	650,748	535,860	191,875	154,800	36,068	29,700
Water Meter Reader[3]	E	1	1	1	108,458	107,172	35,218	34,800	6,011	5,940
Telephone Operator[2]	E	4	4	3	433,832	321,516	130,584	104,400	24,095	17,820
Radio Operator[1]	E	1	1	1	94,370	107,172	28,152	27,600	6,059	5,940
Driver[2]	E	4	3	3	373,663	321,516	124,848	87,600	24,235	17,820
Support Staff Supervisor	E	20	13	13	1,789,586	1,393,236	634,032	404,400	121,176	77,220
Artisan Grade[3]	D	9	12	-	1,163,128	-	384,964	-	54,648	-
Plant Operator[3]	D	4	4	3	395,506	293,112	96,696	72,000	18,360	13,500
Driver[3]	D	8	8	9	761,392	867,672	263,525	292,800	36,720	40,500
Senior Support Staff	D	88	49	39	2,732,152	3,810,456	2,216,056	1,194,000	210,500	175,500
Support Staff[1]	C	18	15	15	1,334,845	1,353,240	489,600	402,000	84,620	67,500
Support Staff[2]	B	4	3	1	283,625	83,412	96,696	21,600	18,630	4,500
TOTAL FOR SUBHEAD 0000		**451**	**329**	**306**	**52,139,459**	**48,908,668**	**18,299,904**	**15,859,200**	**2,947,186**	**2,858,940**
TOTAL FOR HEAD 894		**451**	**329**	**306**	**52,139,459**	**48,908,668**	**18,299,904**	**15,859,200**	**2,947,186**	**2,858,940**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
207 Rural Urban Special Water Programmes										
TOTAL FOR SUBVOTE 207		**9,345**	**4,044**	**3,906**	**658,143,527**	**640,988,904**	**196,946,210**	**187,124,220**	**38,828,440**	**37,249,830**
208 Flood Control and Land Reclamation										
250 Irrigation and Land Reclamation										
0000 Headquarters										
Deputy Director of Agriculture	Q	1	-	1	-	976,848	-	480,000	-	20,880
Senior Assistant Director of Agriculture	P	4	1	4	813,296	3,214,608	485,760	1,920,000	21,298	95,760
Assistant Director of Agriculture	N	15	4	4	1,920,112	1,824,000	1,165,824	1,152,000	85,190	83,520
Senior Agricultural Officer	M	15	15	13	6,246,485	5,627,232	2,793,120	2,280,000	273,240	234,000
Chief Water Bailiff	M	1	-	-	-	-	-	-	-	-
Superintending Engineer	M	40	3	2	1,100,829	706,392	473,616	288,000	54,648	36,000
Agricultural Officer[1]	L	64	53	53	17,234,339	18,236,412	8,295,352	8,340,000	965,492	954,000
Engineer	L	1	1	2	319,982	632,376	121,440	264,000	18,216	36,000
Engineer Water[1]	L	1	-	-	-	-	-	-	-	-
Geologist[2]	L	-	-	-	-	-	-	-	-	-
Agricultural Officer[2]	K	20	1	1	288,432	292,248	60,720	60,000	15,119	14,940
Assistant Agricultural Officer[1]	K	45	1	3	240,346	792,828	72,864	192,000	15,119	44,820
Superintendent Irrigation	K	45	17	31	5,082,605	7,423,632	2,189,580	2,340,000	394,119	463,140
Agricultural Machinery Supervisor	K	1	1	1	295,755	288,000	72,864	120,000	15,119	14,940
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	95	81	62	13,612,606	12,870,144	3,400,320	2,598,000	1,240,051	736,560
Assistant Animal Husbandry Officer[1]	J	1	1	1	215,969	213,408	42,504	72,000	12,023	11,880
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	4	4	4	684,667	709,632	377,948	110,400	48,090	47,520
Inspector Building	H	1	-	1	-	160,272	-	36,000	-	11,880
Senior Clerical Officer	G	1	-	1	-	152,568	-	27,600	-	9,000
Senior Storeman	G	1	-	1	-	136,584	-	27,600	-	9,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
208 Flood Control and Land Reclamation										
250 Irrigation and Land Reclamation										
0000 Headquarters										
Agricultural Assistant[2]	G	1	1	1	135,308	139,164	36,432	36 000	9,108	9,000
Chargehand / Inspector Building	G	1	1	-	154,399	-	36,432	-	9,108	-
Senior Driver[2]	G	1	1	1	154,399	156,420	27,931	27 600	9,108	9,000
Junior Agricultural Assistant[2a]	F	1	1	1	108,458	112 068	25,502	25,200	6,011	5 940
Storeman[2]	E	1	1	1	108,458	107,172	35 218	34,800	6,011	5,940
Plant Operator[3]	D	1	1	1	98,876	97,704	23 256	22,800	4,590	4 500
Senior Support Staff	D	1	1	2	94,942	187,632	40 075	66,000	4,554	9 000
Support Staff[1]	C	2	2	2	180,557	180,432	52,219	51,600	9,180	9 000
TOTAL FOR SUBHEAD 0000		**366**	**192**	**194**	**49,090,820**	**55,237,776**	**19,828,977**	**20,571,600**	**3,215,394**	**2,876,220**
TOTAL FOR HEAD 250		**366**	**192**	**194**	**49,090,820**	**55,237,776**	**19,828,977**	**20,571,600**	**3,215,394**	**2,876,220**
944 Integrated ASAL Programmes										
0000 Headquarters										
Deputy Commissioner Lands	Q	1	-	-	-	-	-	-	-	-
Deputy Director Environment N E S	P	1	1	1	813 296	930,324	485,760	480,000	21,131	20 880
Assistant Director Environment N E S	N	1	1	-	408,326	-	493 760	-	21,298	-
Principal Water Research Officer	N	-	-	1	-	456,000	-	156,000	-	20,880
Senior Conservator of Forests	M	1	1	1	449 425	444,096	242,880	240,000	18 216	18,000
Chief Technical Officer	M	1	1	1	403 958	410,400	242,880	240,000	18,216	18 000
Senior Lands Officer	M	2	1	1	449,425	444,096	242,880	240,000	18,216	18 000
Senior Water Research Officer	M	1	-	-	-	-	-	-	-	-
Personal Secretary[1]	L	2	2	2	562,219	584,496	485,760	480,000	36,432	36,000
Superintendent Irrigation	K	-	-	1	-	288 000	-	72,000	-	14,940
Personal Secretary[2]	K	2	-	-	-	-	-	-	-	-
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	1	1	-	210,504	-	42,840	-	12,118	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
208 Flood Control and Land Reclamation										
944 Integrated ASAL Programmes										
0000 Headquarters										
Shorthand / Audio Typist[1]	J	1	1	1	129,479	160,272	86,326	72,000	23,097	11,880
Accounts Assistant[1]	H	1	1	1	147,768	149,292	60,720	60,000	12,023	11,880
Senior Driver[1]	H	10	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	H	5	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	2	2	2	295,536	300,000	64,872	63,600	18,360	18,000
Accounts Assistant[2]	G	2	1	1	138,223	139,464	60,720	60,000	9,108	9,000
Senior Storeman	G	1	1	1	141,138	142,740	36,720	60,000	9,180	9,000
Senior Driver[2]	G	10	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	G	6	1	1	129,479	133,704	61,200	60,000	9,180	9,000
Copy Typist[2]	F	4	2	2	207,018	225,600	53,856	52,800	12,118	11,880
Clerical Officer	E	11	1	1	108,458	107,172	42,840	42,000	6,059	5,940
Support Staff Supervisor	E	2	2	2	206,169	204,000	53,434	52,800	12,023	11,880
Senior Support Staff	D	40	-	-	-	-	-	-	-	-
Support Staff[1]	C	30	1	1	90,279	87,600	22,032	21,600	4,590	4,500
TOTAL FOR SUBHEAD 0000		**138**	**21**	**21**	**4,890,700**	**5,207,256**	**2,779,480**	**2,452,800**	**261,365**	**249,660**
TOTAL FOR HEAD 944		**138**	**21**	**21**	**4,890,700**	**5,207,256**	**2,779,480**	**2,452,800**	**261,365**	**249,660**
945 Turkana Rehabilitation Project										
0000 Headquarters										
Economist[1] / Statistician[1]	L	5	1	1	321,667	353,196	146,880	144,000	18,360	18,000
Area Project Co-ordinator	K	2	2	2	639,965	632,376	145,728	144,000	30,239	29,880
Executive Assistant	H	46	5	2	946,503	374,112	165,724	63,200	62,299	23,760
Record Management Officer[3]	H	3	-	3	-	561,168	-	108,000	-	35,640
Inspector Electrical	H	1	-	1	-	160,272	-	42,000	-	11,880
Senior Driver[1]	H	10	2	2	316,594	320,544	72,864	72,000	24,045	23,760
Senior Clerical Officer	G	5	5	5	610,451	697,320	182,160	180,000	45,540	45,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
208 Flood Control and Land Reclamation										
945 Turkana Rehabilitation Project										
0000 Headquarters										
Chargehand / Inspector Building	G	1	-	1	-	127,944	-	36,000	-	9,000
Chargehand Mechanical / Electrical Motor	G	1	1	1	154,399	150,000	36,432	60,000	9,108	9,000
Chargehand Electrical	G	1	-	1	-	125,100	-	36,000	-	9,000
Artisan Grade[1]	F	1	1	-	118,368	-	27,931	-	6,011	-
Electrical Technician[1]	F	1	1	-	118,368	-	27,931	-	6,011	-
Copy Typist[2]	F	2	1	1	108,458	109,620	42,504	42,000	6,011	5,940
Clerical Officer	E	1	1	1	108,458	107,172	25,502	25,200	6,011	5,940
Driver[2]	E	5	2	2	212,617	214,344	55,862	55,200	12,023	11,880
Support Staff Supervisor	E	20	2	2	208,318	210,096	55,862	55,200	12,023	11,880
Mechanic Grade[3]	D	7	1	1	85,044	94,800	26,928	39,600	4,590	4,500
Driver[3]	D	4	1	2	93,630	182,448	26,717	52,800	4,554	9,000
Senior Support Staff	D	40	3	3	276,227	277,560	76,507	75,600	13,662	13,500
Support Staff[1]	C	30	8	7	712,610	631,512	191,873	165,600	36,432	31,500
Support Staff[2]	B	10	1	1	84,413	83,412	21,859	21,600	4,554	4,500
TOTAL FOR SUBHEAD 0000		**196**	**38**	**39**	**5,116,090**	**5,412,996**	**1,329,264**	**1,418,000**	**301,473**	**313,560**
TOTAL FOR HEAD 945		**196**	**38**	**39**	**5,116,090**	**5,412,996**	**1,329,264**	**1,418,000**	**301,473**	**313,560**
TOTAL FOR SUBVOTE 208		**700**	**251**	**254**	**59,097,610**	**65,858,028**	**23,937,721**	**24,442,400**	**3,778,232**	**3,439,440**
TOTAL FOR VOTE 20 MINISTRY OF WATER AND IRRIGATION		**12,221**	**5,177**	**5,004**	**897,234,858**	**894,291,933**	**298,513,009**	**287,527,820**	**52,900,871**	**50,088,330**

V MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
567 Headquarters Administrative and Technical Services								
000 Headquarters	32	2	3	-	3	-	-	40
TOTAL FOR HEAD 567	**32**	**2**	**3**	**-**	**3**	**-**	**-**	**40**
714 Water Services Trust Fund								
000 Headquarters	5	-	-	-	-	-	-	5
TOTAL FOR HEAD 714	**5**	**-**	**-**	**-**	**-**	**-**	**-**	**5**
886 Headquarters and Professional Services								
000 Headquarters	5	-	3	-	-	-	-	8
TOTAL FOR HEAD 886	**5**	**-**	**3**	**-**	**-**	**-**	**-**	**8**
888 Mechanical and Electrical Division								
000 Headquarters	1	-	1	2	-	-	-	4
TOTAL FOR HEAD 888	**1**	**-**	**1**	**2**	**-**	**-**	**-**	**4**
899 Kenya Water Institute								
000 Headquarters	8	2	3	-	-	-	-	13
TOTAL FOR HEAD 899	**8**	**2**	**3**	**-**	**-**	**-**	**-**	**13**
991 Development Planning								
000 Headquarters	1	1	-	-	-	-	-	2
TOTAL FOR HEAD 991	**1**	**1**	**-**	**-**	**-**	**-**	**-**	**2**
889 Water Resources - Pollution Control								
000 Headquarters	4	-	-	-	-	-	-	4
TOTAL FOR HEAD 889	**4**	**-**	**-**	**-**	**-**	**-**	**-**	**4**
890 Water Resources - Surface Water								
000 Headquarters	1	-	-	-	-	-	-	1
TOTAL FOR HEAD 890	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**
893 Water Resources								
000 Headquarters	3	-	-	-	-	-	-	3
TOTAL FOR HEAD 893	**3**	**-**	**-**	**-**	**-**	**-**	**-**	**3**
250 Irrigation and Land Reclamation								
000 Headquarters	9	12	-	-	18	-	-	39

VOTE R20 MINISTRY OF WATER AND IRRIGATION

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	TOTAL FOR HEAD 250	**9**	**12**	-	-	**18**	-	-	**39**
	944 Integrated ASAL Programmes								
000	Headquarters	3	-	1	-	-	-	-	**4**
	TOTAL FOR HEAD 944	**3**	-	1	-	-	-	-	**4**
	995 National Irrigation Board								
000	Headquarters	23	-	16	53	18	-	-	**110**
	TOTAL FOR HEAD 995	**23**	-	**16**	**53**	**18**	-	-	**110**
	896 Water Conservation and Dam Construction								
000	Headquarters	19	-	16	43	-	-	-	**78**
000	Planning and Research Unit	3	-	16	-	-	-	-	**19**
000	Computerization Programme	17	18	-	-	-	-	-	**35**
000	Management Consultancy Services	17	19	-	-	-	-	-	**36**
000	Personnel Administration Services	14	16	-	-	-	-	-	**30**
000	Quality Control and Assurance	19	12	-	-	-	-	-	**31**
001	Police Reforms	20	-	25	-	-	-	-	**45**
001	Implementation of Performance Contracts	16	22	-	-	-	-	-	**38**
004	Water Resources Management Authority	5	-	-	-	-	-	-	**5**
	TOTAL FOR HEAD 896	**130**	**87**	**57**	**43**	-	-	-	**317**
	TOTAL FOR VOTE 20	**225**	**104**	**84**	**98**	**39**	-	-	**550**

VOTE R21 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

The net estimate of the Ministry of Environment and Natural Resources for the Financial Year 2007/2008 amounts to Kenya Shillings 3,049,978,000 as compared to the net provision of Kenya Shillings 2,991,778,000 for the Financial Year 2006/2007 reflecting an increase of Kenya Shillings 58,200,000

The increase is mainly due to the grant funding for the Kenya Forest Service and increase in grants to the Kenya Forest Research Institute.

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30 th June 2008, for the salaries and expenses of the Ministry of Environment and Natural Resources, including general administration and planning. forest development, mineral development, department of Resource Surveys and Remote Sensing, and Environmental Management and Protection

Three billion, forty nine million, nine hundred and seventy eight thousand Kenya Shillings

(KShs 3,049,978,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
210 General Administration and Planning	506,338,626	278,704,736	10,600,000	268,104,736	248,448,351	279,302,363
211 Forestry Development	1,891,844,662	2,179,646,583	70,100,000	2,109,546,583	2,280,149,714	2,332,076,833
212 Mineral Development	156,686,205	231,117,401	3,750,000	227,367,401	272,900,551	306,848,049
214 Department of Resource Survey and Remote Sensing	112,701,202	134,301,973	-	134,301,973	150,558,134	166,023,739
215 Environmental Management and Protection	324,207,305	410,657,307	100,000,000	310,657,307	370,150,000	363,450,000
TOTAL FOR VOTE R 21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES KShs.	**2,991,778,000**	**3,234,428,000**	**184,450,000**	**3,049,978,000**	**3,322,206,750**	**3,447,700,984**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				210 General Administration and Planning *Cont*				
670				**670 Headquarters Administrative Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	55,806,986	52,258,554	54,522,857	54,792,450
			2110200	Basic Wages - Temporary Employees	300,000	500,000	510,000	520,200
			2110300	Personal Allowance - Paid as Part of Salary	35,643,497	37,425,344	29,714,649	30,063,958
			2110400	Personal Allowances Paid as Reimbursements	3,062,765	3,200,000	3,224,000	3,248,480
			2210200	Communication, Supplies and Services	7,000,000	10,349,857	10,550,000	12,580,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000	9,000,152	11,100,000	18,200,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	11,100,000	10,800,000	13,100,000	14,200,000
			2210500	Printing , Advertising and Information Supplies and Services	14,500,000	7,500,000	10,100,000	13,200,000
			2210600	Rentals of Produced Assets	15,000,000	34,350,000	20,000,000	25,000,000
			2210700	Training Expenses	6,750,000	8,250,000	8,690,000	9,120,000
			2210800	Hospitality Supplies and Services	308,500,000	18,000,000	19,200,000	20,300,000
			2211000	Specialised Materials and Supplies	1,000,000	2 000,000	2,650,000	2,800,000
			2211100	Office and General Supplies and Services	7,800,000	5,200,000	5,800,000	6,400,000
			2211200	Fuel Oil and Lubricants	3,500,000	4,500,000	4,700,000	4,800,000
			2211300	Other Operating Expenses	100,000	25,300,000	4,160,000	5,170,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,500,000	4,700,000	4,750,000
			2220200	Routine Maintenance - Other Assets	1,700,000	2,000,000	2,200,000	2,350,000
			2710100	Government Pension and Retirement Benefits	4,517,982	4,517,982	4,608,342	4,700,508
			3110300	Refurbishment of Buildings	5,000,000	5,000,000	6,000,000	7,000,000
			3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	5,000,000	5,400 000	6,520,000	8,140,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	1,000,000	1,200,000	1,300,000
				Gross Expenditure .. .. KShs	**505,081,230**	**251,051,889**	**223,249,848**	**248,635,596**
				Appropriations in Aid				
			3510800	Receipts from the Sale Plant Machinery and Equipment	10,600,000	10,600,000	10,600,000	10,600,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**494,481,230**	**240,451,889**	**212,649,848**	**238,035,596**
	001	0001		**0001 Aids Control Unit**				
			2210500	Printing , Advertising and Information Supplies and Services	1,500,000	3,000,000	4,000,000	5,000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				210 General Administration and Planning *Cont*				
670				**670 Headquarters Administrative Services**				
	001	0001		**0001 Aids Control Unit**				
				Gross Expenditure .. . . . KShs	**1,500,000**	**3,000,000**	**4,000,000**	**5,000,000**
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**1,500,000**	**3,000,000**	**4,000,000**	**5,000,000**
	002	0002		**0002 Information Communication Technology Unit**				
			2210200	Communication, Supplies and Services	-	1,100,000	1,300,000	1 600,000
			2210800	Hospitality Supplies and Services	-	600 000	2,350,000	2,600,000
			2211100	Office and General Supplies and Services	-	1,000,000	1,500,000	2,000,000
			2211300	Other Operating Expenses	-	500,000	1,000,000	1,500,000
			2220200	Routine Maintenance - Other Assets	-	500,000	600 000	700,000
			3111000	Purchase of Office Furniture and General Equipment	-	2,800,000	4,600,000	4,900,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,900,000	4,800,000
				Gross Expenditure . . .. KShs	-	**9,500,000**	**15,250,000**	**18,100,000**
				NET EXPENDITURE SUB-HEAD 0002 KShs	-	**9,500,000**	**15,250,000**	**18,100,000**
				NET EXPENDITURE HEAD .. . 670 KShs	**495,981,230**	**252,951,889**	**231,899,848**	**261,135,596**
749				**749 Financial Management and Procurement Services**				
	000	0000		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	50,000	300,000	340,000	380,000
			2210200	Communication, Supplies and Services	120,000	380,000	450,000	515,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	320,000	750,000	830,000	900,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	150,000	150,000	160,000	170,000
			2210500	Printing , Advertising and Information Supplies and Services	130,000	160,000	185,000	190,000
			2210700	Training Expenses	500,000	1,500,000	1,520,000	1,540,000
			2210800	Hospitality Supplies and Services	500,000	1,100,000	1,670,000	1,740,000
			2211000	Specialised Materials and Supplies	100,000	200,000	250,000	300,000
			2211100	Office and General Supplies and Services	120,000	150 000	175,000	200,000
			2211200	Fuel Oil and Lubricants	100,000	250,000	270,000	290,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	300,000	450,000	500,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**2,240,000**	**5,240,000**	**6,300,000**	**6,725,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				210 General Administration and Planning *Cont*				
749				**749 Financial Management and Procurement Services**				
				NET EXPENDITURE HEAD . . 749 KShs	**2,240,000**	**5,240,000**	**6,300,000**	**6,725,000**
885				**885 Development Planning Division**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	3,267,890	4,272,930	4,285,908	4,311,266
			2110300	Personal Allowance - Paid as Part of Salary	1,669,506	1,813,417	1 865,220	1,875,220
			2110400	Personal Allowances Paid as Reimbursements	265,000	320,000	325,800	331,716
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750	1,157,625
			2210500	Printing , Advertising and Information Supplies and Services	120,000	126,000	132,300	188,450
			2210700	Training Expenses	1,500,000	1,795 000	1,974,500	2,171,950
			2210800	Hospitality Supplies and Services	80,000	84,000	88 200	132,300
			2211100	Office and General Supplies and Services	95,000	94,500	99,225	148,838
			2211200	Fuel Oil and Lubricants	130,000	283,500	297 675	446,513
			2211300	Other Operating Expenses	150,000	157 500	165,375	248,063
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	70,000	157,500	165,375	248,063
			2220200	Routine Maintenance - Other Assets	70,000	73 500	77,175	181,763
				NET EXPENDITURE SUB-HEAD 0000 KShs	**8,117,396**	**9,912,847**	**10,248,503**	**11,441,767**
				NET EXPENDITURE HEAD .. 885 . KShs	**8,117,396**	**9,912,847**	**10,248,503**	**11,441,767**
				NET EXPENDITURE SUB-VOTE 210 KShs.	**506,338,626**	**268,104,736**	**248,448,351**	**279,302,363**
				211 Forestry Development				
646				**646 Forestry Research Institute Headquarters**				
	000	0000		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	530,000,000	639,000,000	666,000 000	666 000,000
				Appropriations in Aid				
			3510800	Receipts from the Sale Plant Machinery and Equipment	3,000,000	3,000 000	2 000,000	4,000,000
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,100,000	1,100,000	1,500,000	2,000,000
				Total Appropriations in Aid KShs	**4,100,000**	**4,100,000**	**3,500,000**	**6,000,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**525,900,000**	**634,900,000**	**662,500,000**	**660,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				211 Forestry Development *Cont*				
646				**646 Forestry Research Institute Headquarters**				
				NET EXPENDITURE HEAD .. 646 .. KShs	**525,900,000**	**634,900,000**	**662,500,000**	**660,000,000**
672				**672 Headquarters Forestry Development**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	17,808,202	23,661,600	25,217,448	25,269,791
			2110200	Basic Wages - Temporary Employees	5,000,000	5,100,000	5,202,000	5,306,040
			2110300	Personal Allowance - Paid as Part of Salary	12,119,343	11,432,613	11,076,484	11,188,759
			2110400	Personal Allowances Paid as Reimbursements	418,000	1,368,360	1,395,727	1,423,642
			2210100	Utilities Supplies and Services	1,100 000	1,600,000	1,850,000	1,980,000
			2210200	Communication, Supplies and Services	10,620,000	11,712,812	13,980,000	14,600,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,500.000	8,000,000	8,740,000	9,360,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	3,450,000	6,000,000	7 600,000	8,000,000
			2210500	Printing , Advertising and Information Supplies and Services	2,000,000	3,900,000	4,350 000	5,900,000
			2210600	Rentals of Produced Assets	2,800,000	-	-	-
			2210700	Training Expenses	2,000,000	2,112,000	2,323,200	2 505,700
			2210800	Hospitality Supplies and Services	19,400,000	10,000 000	24,050,000	26,600,000
			2211000	Specialised Materials and Supplies	1,402,000	2,300,000	2,930,000	3,525,000
			2211100	Office and General Supplies and Services	700,000	1,150,000	1,280,000	1,400,000
			2211200	Fuel Oil and Lubricants	12,400,000	13,200,000	13,770,000	14 870,000
			2211300	Other Operating Expenses	710,000	1,550,000	2,060,000	3,065,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,000,000	1,500,000	2,000,000
			2220200	Routine Maintenance - Other Assets	2,800,000	4,200,000	5,920,000	6,390,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	600,000	700 000	800,000
			3110900	Purchase of Household Furniture and Institutional Equipment	180,000	300,000	330,000	360,000
			3111000	Purchase of Office Furniture and General Equipment	1,250,000	2,100 000	16,920,000	4,130,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,200,000	2,000,000	2,550,000	3,100,000
				Gross Expenditure ... ... KShs	**104,857,545**	**113,287,385**	**153,744,859**	**151,773,932**
				Appropriations in Aid				
			3510600	Receipts from the Sale of Vehicles and Transport Equipment	400,000	400,000	500,000	600,000
			3510800	Receipts from the Sale Plant Machinery and Equipment	600,000	800,000	900,000	1,000,000
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	11,000 000	12,000,000	15,000,000	16,000,000
				Total Appropriations in Aid . . KShs	**12,000,000**	**13,200,000**	**16,400,000**	**17,600,000**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				211 Forestry Development *Cont..*				
672				**672 Headquarters Forestry Development**				
	000	0000		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**92,857,545**	**100,087,385**	**137,344,859**	**134,173,932**
		0171		**0171 Kenya Forest Service Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	-	30,000,000	40,000,000	45,000,000
				Gross Expenditure ... ... KShs	**-**	**30,000,000**	**40,000,000**	**45,000,000**
				NET EXPENDITURE SUB-HEAD. 0171 KShs	**-**	**30,000,000**	**40,000,000**	**45,000,000**
				NET EXPENDITURE HEAD .. . 672.. KShs	**92,857,545**	**130,087,385**	**177,344,859**	**179,173,932**
674				**674 Forestry Industrial Training Centre - Nakuru**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	3,841,200	4,209,286	4,232,067	4,247,295
			2110300	Personal Allowance - Paid as Part of Salary	1,558,703	1,578,972	1,578,540	1,579,580
			2110400	Personal Allowances Paid as Reimbursements	148,000	150,960	153,979	157,059
			2210100	Utilities Supplies and Services	200,000	450,000	510,000	540,000
			2210200	Communication, Supplies and Services	15,000	120,000	142,000	153,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000	100,000	110,000	120,000
			2210500	Printing , Advertising and Information Supplies and Services	-	280,000	309,000	326,000
			2210700	Training Expenses	-	200,000	220,000	230,000
			2210800	Hospitality Supplies and Services	-	110,000	132,000	143,000
			2211000	Specialised Materials and Supplies	7,000	800,000	870,000	910,000
			2211100	Office and General Supplies and Services	4,000	115,000	138,000	148,000
			2211200	Fuel Oil and Lubricants	10,000	300,000	340,000	360,000
			2211300	Other Operating Expenses	-	30,000	34,000	36,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	220,000	230,000
			2220200	Routine Maintenance - Other Assets	60,000	450,000	495,000	520,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**5,848,903**	**9,094,218**	**9,484,586**	**9,699,934**
				NET EXPENDITURE HEAD .. . 674.. KShs	**5,848,903**	**9,094,218**	**9,484,586**	**9,699,934**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				211 Forestry Development *(ont*				
675				**675 Forestry Training College - Londiani**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	6 409,465	6,315,600	7 315 600	7 315 600
			2110200	Basic Wages - Temporary Employees	1,200,000	1,224 000	1,248,480	1,273,450
			2110300	Personal Allowance - Paid as Part of Salary	2 088,319	2 276,393	2,637,500	2,682 500
			2110400	Personal Allowances Paid as Reimbursements	164,000	167 280	170,626	174,039
			2210100	Utilities Supplies and Services	1 750,000	2 000,000	2,120 000	2,230,000
			2210200	Communication, Supplies and Services	900,000	1,950,000	2 610,000	3,040,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,000	2 200,000	2,520,000	2,740 000
			2210400	Foreign Travel and Subsistence and other transportation costs	-	1,300 000	1,420,000	1,540 000
			2210500	Printing , Advertising and Information Supplies and Services	600,000	1,950,000	2,120,000	2 280,000
			2210700	Training Expenses	500,000	550,000	605,000	665 500
			2210800	Hospitality Supplies and Services	400,000	1,700 000	1 780,000	1 850,000
			2211000	Specialised Materials and Supplies	9 325,000	11,350,000	12,560,000	13,700 000
			2211100	Office and General Supplies and Services	420,500	1,150,000	1,270,000	1,360,000
			2211200	Fuel Oil and Lubricants	620,000	1 400,000	1,770,000	2,030 000
			2211300	Other Operating Expenses	130,000	300,000	330 000	350,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	600,000	650,000	700 000
			2220200	Routine Maintenance - Other Assets	-	1,200,000	1,390,000	1,570,000
			3110300	Refurbishment of Buildings	450,000	1 100,000	1,200 000	1 300 000
			3110800	Overhaul of Vehicles and Other Transport Equipment	-	1,000 000	1 200,000	1,300,000
			3110900	Purchase of Household Furniture and Institutional Equipment	300,000	500,000	540 000	560,000
			3111000	Purchase of Office Furniture and General Equipment	1,700 000	2,750 000	3,500,000	4 330 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	900,000	4,850,000	9 470,000	10 200,000
				Gross Expenditure .... KShs	**28,757,284**	**47,833,273**	**58,427,206**	**63,191,089**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,200 000	1,800,000	2,000,000	2 500 000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**27,557,284**	**46,033,273**	**56,427,206**	**60,691,089**
				NET EXPENDITURE HEAD .. . 675 . KShs	**27,557,284**	**46,033,273**	**56,427,206**	**60,691,089**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				211 Forestry Development *(Cont*)				
676				**676 Forestry and Plantation Development**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	231 083,103	197,411,347	202,391,189	202,642 723
			2110200	Basic Wages - Temporary Employees	22,009,000	22,449 180	22,898,164	23,356,127
			2110300	Personal Allowance - Paid as Part of Salary	82 012,079	80,841,409	86,751,782	87,013 641
			2110400	Personal Allowances Paid as Reimbursements	7,759,000	7,914,180	8 072,464	8,398,591
			2210100	Utilities Supplies and Services	3 700,000	4 600,000	4,750,000	4,900 000
			2210200	Communication, Supplies and Services	2,250 000	3,200 000	4 100,000	5,000,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	5 600,000	6,320 000	7 300 000
			2210500	Printing , Advertising and Information Supplies and Services	1,850,000	2,800 000	3,270,000	3,620,000
			2210600	Rentals of Produced Assets	1,500,000	2,000,000	2,500,000	3 000,000
			2210700	Training Expenses	1,350,000	1,100,000	1,209,500	1,331,000
			2211000	Specialised Materials and Supplies	13,000,000	17,400,000	19 080 000	21 440,000
			2211100	Office and General Supplies and Services	1,750,000	2,350,000	2,550,000	3 050 000
			2211200	Fuel Oil and Lubricants	4,500,000	5,600,000	7 200,000	8 000,000
			2211300	Other Operating Expenses	2,500 000	3,500,000	6,050,000	6,600,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,000,000	3,000,000	4 000 000
			2220200	Routine Maintenance - Other Assets	3 500,000	7 700,000	11,600,000	13,200 000
			3110600	Overhaul and Refurbishment of Construction and Civil Works	2,500,000	3,000,000	3,800,000	4 000,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	2,200,000	3,000,000	3,200,000	3,600 000
			3110900	Purchase of Household Furniture and Institutional Equipment	350 000	500 000	550,000	600,000
			3111000	Purchase of Office Furniture and General Equipment	20,000,000	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	2 000,000	3 500,000	4,450 000	5,300 000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,250,000	1,800 000	2 000,000	3 000 000
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	6,000,000	6,500 000	7 000,000
				Gross Expenditure .. .. KShs	**412,563,182**	**384,266,116**	**412,243,099**	**426,352,082**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	30,000 000	40,000,000	50,000,000	60,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**382,563,182**	**344,266,116**	**362,243,099**	**366,352,082**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				211 Forestry Development *Cont*				
676				**676 Forestry and Plantation Development**				
				NET EXPENDITURE HEAD .. 676.. KShs	**382,563,182**	**344,266,116**	**362,243,099**	**366,352,082**
678				**678 Catchments and Natural Forest Conservation**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	71,403,661	69 386,950	70,253,658	70,783 516
			2110200	Basic Wages - Temporary Employees	5,000,000	8,000,000	8,800,000	9,000,000
			2110300	Personal Allowance - Paid as Part of Salary	26,188,750	26,082,848	31,704,699	31,836,893
			2110400	Personal Allowances Paid as Reimbursements	2,594,000	2,599,980	2,651,980	2,705,020
			2210100	Utilities Supplies and Services	3 300,000	4,300,000	5,000,000	6,000 000
			2210200	Communication, Supplies and Services	3,820,000	5,300,000	6 120,000	6,950,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3 350,000	7,000,000	8,800,000	10,000,000
			2210500	Printing , Advertising and Information Supplies and Services	1,700,000	3,300,000	4,500,000	5,600,000
			2210600	Rentals of Produced Assets	-	1,500,000	1,700,000	1,900,000
			2210700	Training Expenses	1,900 000	495 000	544,500	598,950
			2211000	Specialised Materials and Supplies	13,240,000	15,450,000	17 230,000	19,150,000
			2211100	Office and General Supplies and Services	1,836,000	2,650 000	2,890,000	3,150,000
			2211200	Fuel Oil and Lubricants	3,229,000	4,000,000	5,200,000	8 000,000
			2211300	Other Operating Expenses	-	500,000	700,000	900,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	2,000,000	2,500,000	3 000,000
			2220200	Routine Maintenance - Other Assets	4,186 000	8,500,000	9,920,000	11,300,000
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	500,000	700,000	800,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	1,000,000	2,000,000	2,500,000	2,800,000
			3111000	Purchase of Office Furniture and General Equipment	17,200,000	8,000,000	8,400,000	9,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	900,000	2,000,000	2,600,000	3,200,000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	500 000	1,000,000	1,500,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**162,147,411**	**174,064,778**	**193,714,837**	**208,174,379**
				NET EXPENDITURE HEAD .. 678.. KShs	**162,147,411**	**174,064,778**	**193,714,837**	**208,174,379**
679				**679 Rural Afforestation Execution Schemes**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	108,554 579	104,519,026	105,570,129	106,131,710

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				211 Forestry Development *Cont*				
679				**679 Rural Afforestation Execution Schemes**				
	000	0000		**0000 Headquarters**				
			2110200	Basic Wages - Temporary Employees	10,000 000	10,200 000	10,404,000	10,612,080
			2110300	Personal Allowance - Paid as Part of Salary	39 263,989	39,469,477	46,392 082	46,567,274
			2110400	Personal Allowances Paid as Reimbursements	3,608,000	3,680 160	3 753,763	3,828,838
			2210100	Utilities Supplies and Services	3 000,000	3,500,000	3,900,000	4,300,000
			2210200	Communication, Supplies and Services	3,900,000	4,200 000	5 500,000	6,700,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,792,000	13,000,000	14,200,000	15,400,000
			2210500	Printing , Advertising and Information Supplies and Services	3,990 000	4,300,000	5,450,000	6,000,000
			2210700	Training Expenses	2,077,400	1,650,000	1,815,000	1,996,500
			2210800	Hospitality Supplies and Services	8,107,018	9,500 000	10,100,000	10,500,000
			2211000	Specialised Materials and Supplies	20,105,612	22,600,000	25 050,000	27,560,000
			2211100	Office and General Supplies and Services	1,700 000	2,650,000	3,000,000	3,400,000
			2211200	Fuel Oil and Lubricants	11,605,000	10,425,000	11,550,000	12 200,000
			2211300	Other Operating Expenses	-	500 000	600,000	700,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,150,000	5,500,000	6,000,000	7,000,000
			2220200	Routine Maintenance - Other Assets	3,500,000	7 000,000	8,200,000	9,200,000
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	500,000	600,000	800,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	2 000,000	2 500,000	2,600,000	2,800 000
			3111000	Purchase of Office Furniture and General Equipment	2,200 000	4,000 000	4,400,000	5,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000	1,800,000	2,200,000
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	5 000,000	6,500,000	7,000,000
				Gross Expenditure . . KShs	**239,553,598**	**256,193,663**	**277,384,974**	**289,896,402**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	6,000,000	7,000,000	8,000,000	10,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**233,553,598**	**249,193,663**	**269,384,974**	**279,896,402**
				NET EXPENDITURE HEAD . . 679 kShs	**233,553,598**	**249,193,663**	**269,384,974**	**279,896,402**
681				**681 Road Construction unit**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	4,101,636	11,051,459	11,124 324	11 092,948
			2110200	Basic Wages - Temporary Employees	2,800 000	2,856 000	2 913,120	2,971,382

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				211 Forestry Development *Cont*				
681				**681 Road Construction unit**				
	000	**0000**		**0000 Headquarters**				
			2110300	Personal Allowance - Paid as Part of Salary	1,658 467	1,952 985	4 166,520	4 166 520
			2110400	Personal Allowances Paid as Reimbursements	150,000	153,000	156,060	159 181
			2210100	Utilities Supplies and Services	200 000	450 000	550,000	650 000
			2210200	Communication, Supplies and Services	210,000	850,000	920,000	1 050 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	1 900 000	2 160,000	2,600 000
			2210700	Training Expenses	300,000	330 000	363 000	393 250
			2211000	Specialised Materials and Supplies	-	1 200 000	1 440,000	1,670,000
			2211100	Office and General Supplies and Services	80,000	1 100 000	1 190 000	1 260 000
			2211200	Fuel Oil and Lubricants	380 000	1 500 000	1 800,000	2,200,000
			2211300	Other Operating Expenses	-	100,000	200 000	300 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100 000	500 000	1 200,000	1,300,000
			2220200	Routine Maintenance - Other Assets	4 300 000	6,300,000	8 500 000	9 800 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**14,680,103**	**30,243,444**	**36,683,024**	**39,613,281**
				NET EXPENDITURE HEAD . 681 KShs	**14,680,103**	**30,243,444**	**36,683,024**	**39,613,281**
738				**738 Arid and Semi-Arid Lands Forestry**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	9 414,800	10,584,579	10,644 396	10,650,271
			2110200	Basic Wages - Temporary Employees	5,000 000	5,100 000	5 202,000	5,306,040
			2110300	Personal Allowance - Paid as Part of Salary	3 548,541	3 527 136	4,334,140	4,339 140
			2110400	Personal Allowances Paid as Reimbursements	292 000	297,840	303,797	309,873
			2210100	Utilities Supplies and Services	1 100,000	1 850,000	2,070 000	2,200,000
			2210200	Communication, Supplies and Services	900,000	1,700,000	2 450,000	2,800,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	3 800,000	4,550 000	5,500 000
			2210500	Printing Advertising and Information Supplies and Services	800 000	2,350 000	3 250,000	3,650,000
			2210700	Training Expenses	1,050,000	550,000	605 000	665,500
			2211000	Specialised Materials and Supplies	5,490 000	7,300,000	8,320,000	8,940,000
			2211100	Office and General Supplies and Services	1,700 000	2,200,000	2,400,000	2,600,000
			2211200	Fuel Oil and Lubricants	2,500 000	3,500,000	5,270 000	5,650,000
			2211300	Other Operating Expenses	-	200,000	250,000	300,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000 000	2,000,000	2,500,000	3,000,000
			2220200	Routine Maintenance - Other Assets	1,350,000	3,800,000	4 750,000	5,600,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				211 Forestry Development *Cont*				
738				**738 Arid and Semi-Arid Lands Forestry**				
	000	**0000**		**0000 Headquarters**				
			3110600	Overhaul and Refurbishment of Construction and Civil Works	1,500,000	2,000 000	2 200,000	2,300,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	-	500,000	1,000,000	2 000,000
			3110900	Purchase of Household Furniture and Institutional Equipment	-	500,000	520,000	560,000
			3111000	Purchase of Office Furniture and General Equipment	7,300,000	8,000 000	9,150,000	10,260,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	2 600,000	3 500,000	3,800,000	4,000 000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,800,000	1,900,000	2,000,000
				Gross Expenditure ... . . KShs	**49,845,341**	**65,059,555**	**75,469,333**	**82,630,824**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3 000,000	4,000,000	5,000,000	6,000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**46,845,341**	**61,059,555**	**70,469,333**	**76,630,824**
				NET EXPENDITURE HEAD . 738 KShs	**46,845,341**	**61,059,555**	**70,469,333**	**76,630,824**
748				**748 Forest Inspection and Patrol Unit**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	242 104,515	280,059,486	280,082,273	280,082,364
			2110300	Personal Allowance - Paid as Part of Salary	76,718,780	76,612,105	77,816,712	77,998,199
			2110400	Personal Allowances Paid as Reimbursements	9 228,000	10,212,560	10,416,811	10,625,147
			2210100	Utilities Supplies and Services	220,000	550,000	580,000	620,000
			2210200	Communication, Supplies and Services	3,910 000	5 950,000	6,760,000	7,480,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	3,500,000	4 200,000	4,900,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	1 155,000	2 300,000	2,800,000	3,200,000
			2210500	Printing Advertising and Information Supplies and Services	220 000	500 000	600,000	800,000
			2210700	Training Expenses	7,400,000	4,120,000	4,572,000	5,059,200
			2210800	Hospitality Supplies and Services	3,260 000	6,000,000	6,850,000	7,800,000
			2211000	Specialised Materials and Supplies	31,880,000	14,500,000	15,750,000	16,900,000
			2211100	Office and General Supplies and Services	1,250,000	1,700,000	1,970,000	2,130,000
			2211200	Fuel Oil and Lubricants	2,000,000	2,500,000	3,000,000	4,000,000
			2211300	Other Operating Expenses	2 000 000	2,500,000	3,000,000	4,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	1,000,000	1,500,000	2,000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				211 Forestry Development *Cont*				
748				**748 Forest Inspection and Patrol Unit**				
	000	**0000**		**0000 Headquarters**				
			2220200	Routine Maintenance - Other Assets	3,210,000	3,600 000	5,450,000	6,150,000
			3110300	Refurbishment of Buildings	1 000,000	1 500,000	2,000,000	2,500 000
			3111000	Purchase of Office Furniture and General Equipment	880,000	1,000 000	1 500,000	2,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	11,055,000	12,500,000	13,050 000	13,600,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**399,891,295**	**430,604,151**	**441,897,796**	**451,844,910**
				NET EXPENDITURE HEAD . 748 KShs	**399,891,295**	**430,604,151**	**441,897,796**	**451,844,910**
				NET EXPENDITURE SUB-VOTE 211 KShs.	**1,891,844,662**	**2,109,546,583**	**2,280,149,714**	**2,332,076,833**
				212 Mineral Development				
690				**690 Mines and Geology Department**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	32,545 314	42,257 144	42,487,208	42,718,196
			2110200	Basic Wages - Temporary Employees	2,000,000	2,040,000	2,080 000	2 122,416
			2110300	Personal Allowance - Paid as Part of Salary	18,115 348	19 052 846	19,051,748	19,116,397
			2110400	Personal Allowances Paid as Reimbursements	682,000	999,640	1,019,633	1 040,026
			2210100	Utilities Supplies and Services	2,200 000	3,150 000	3,450,000	3,700,000
			2210200	Communication, Supplies and Services	2,350,000	3,600,000	4,110,000	4,525,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,400 000	6,010,000	7,450,000	8,700,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	3 350,000	5,310,000	6,300,000	7 350,000
			2210500	Printing , Advertising and Information Supplies and Services	3 400,000	4,900,000	5,850,000	5,900 000
			2210700	Training Expenses	3,500,000	2,740,000	2,994,000	3,163,400
			2210800	Hospitality Supplies and Services	4,400,000	11,200,000	10,500,000	11,400 000
			2211000	Specialised Materials and Supplies	4,800,000	7,440,000	12,430,000	14,250,000
			2211100	Office and General Supplies and Services	1 700,000	3,300,000	4,000,000	4,700,000
			2211200	Fuel Oil and Lubricants	1,000,000	2,800,000	3,000,000	4,400,000
			2211300	Other Operating Expenses	500,000	700,000	850,000	1,000 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,300 000	1 500,000	1,600,000
			2220200	Routine Maintenance - Other Assets	3,800,000	6,900,000	10,050,000	12 950,000
			2620200	Membership Fees and Dues and Subscriptions to International Organizations	5,600 000	5,950 000	6,390,000	6,830,000
			3111000	Purchase of Office Furniture and General Equipment	3,600,000	5,450,000	8,100,000	9 900,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				212 Mineral Development *Cont*				
690				**690 Mines and Geology Department**				
	000	**0000**		**0000 Headquarters**				
				Gross Expenditure .. .. KShs	**97,942,662**	**135,099,630**	**151,612,589**	**165,365,435**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,800,000	2,750,000	3,000,000	3,200,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**96,142,662**	**132,349,630**	**148,612,589**	**162,165,435**
				NET EXPENDITURE HEAD . 690.. KShs	**96,142,662**	**132,349,630**	**148,612,589**	**162,165,435**
691				**691 Provincial Offices**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	8,236,870	9,576,190	9,644,317	9 712 623
			2110200	Basic Wages - Temporary Employees	1,500 000	1,530 000	1,506,600	1,591,812
			2110300	Personal Allowance - Paid as Part of Salary	4,371,136	4 370,983	4,684 860	4 684 860
			2110400	Personal Allowances Paid as Reimbursements	144 000	146 880	149,818	152,814
			2210100	Utilities Supplies and Services	1,000,000	-	-	-
			2210200	Communication Supplies and Services	2,500 000	3,800 000	4,100,000	4,500,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,700,000	5,800,000	7,400 000	8 600,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,010 000	2,700,000	4,200,000	4,900,000
			2210500	Printing , Advertising and Information Supplies and Services	3,700,000	4,600,000	5 700,000	7,000,000
			2210600	Rentals of Produced Assets	2 300,000	3 500,000	4,800 000	5,000 000
			2210700	Training Expenses	650,000	475,000	602,500	832,750
			2210800	Hospitality Supplies and Services	3 880,000	5,000,000	5,325 000	5 700 000
			2211000	Specialised Materials and Supplies	3,645 000	4,145 000	4,930,000	5,800,000
			2211100	Office and General Supplies and Services	1 810,000	2 700,000	3,400,000	4,600 000
			2211200	Fuel Oil and Lubricants	2,100,000	2,900 000	3 500,000	4,000,000
			2211300	Other Operating Expenses	-	1 600,000	2,000,000	2 500 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,000 000	2,500,000	2,500,000
			2220200	Routine Maintenance - Other Assets	2,700,000	3,600,000	4,600 000	6 000,000
			3111000	Purchase of Office Furniture and General Equipment	3,635,000	4,000 000	7,400,000	9,200,000
				Gross Expenditure .. . . KShs	**49,282,006**	**62,444,053**	**76,443,095**	**87,274,859**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	200,000	500,000	800,000	1,200 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				212 Mineral Development *(cont*				
691				**691 Provincial Offices**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD 0000 KShs	**49,082,006**	**61,944,053**	**75,643,095**	**86,074,859**
				NET EXPENDITURE HEAD . 691.. KShs	**49,082,006**	**61,944,053**	**75,643,095**	**86,074,859**
692				**692 Mineral Survey and Exploration**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	104 982	104 982	107,081	107,172
			2110200	Basic Wages - Temporary Employees	600,000	612,000	624,240	636,725
			2110300	Personal Allowance - Paid as Part of Salary	41,555	41 436	47,940	47,940
			2110400	Personal Allowances Paid as Reimbursements	15,000	15,300	15,606	15,918
			2210100	Utilities Supplies and Services	600 000	1,000,000	1,200,000	1,400,000
			2210200	Communication, Supplies and Services	550,000	1,000,000	1,600,000	2,250,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,950 000	4,000,000	8,500,000	10,600,000
			2210500	Printing Advertising and Information Supplies and Services	600,000	1,800,000	2,350,000	3,200,000
			2210800	Hospitality Supplies and Services	400,000	4,500,000	1,950,000	2,800 000
			2211000	Specialised Materials and Supplies	600,000	3,000 000	3,600,000	4,500,000
			2211100	Office and General Supplies and Services	300,000	1 000,000	1,350,000	1,700 000
			2211200	Fuel Oil and Lubricants	600,000	1,700,000	2,100,000	2,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	1 400,000	1,800,000	2,400,000
			2220200	Routine Maintenance - Other Assets	700,000	2,100,000	3,100,000	4,450,000
			3111000	Purchase of Office Furniture and General Equipment	800,000	2,500,000	2,400,000	2,700,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	3,700 000	8,800,000	18,500,000	20,000,000
				Gross Expenditure . . .. .. KShs	**11,961,537**	**33,573,718**	**49,244,867**	**59,307,755**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	600,000	700,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**11,461,537**	**33,073,718**	**48,644,867**	**58,607,755**
				NET EXPENDITURE HEAD . . 692 . KShs	**11,461,537**	**33,073,718**	**48,644,867**	**58,607,755**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				212 Mineral Development *Cont*				
				NET EXPENDITURE SUB-VOTE 212 KShs.	**156,686,205**	**227,367,401**	**272,900,551**	**306,848,049**
				214 Department of Resource Survey and Remote Sensing				
219				**219 Department of Resource Survey and Remote Sensing**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	21 476,887	26 079,032	26 108 015	26,133,872
			2110200	Basic Wages - Temporary Employees	600,000	650,000	700,000	750,000
			2110300	Personal Allowance - Paid as Part of Salary	13 218,315	13 594,821	10,433 437	10,488,771
			2110400	Personal Allowances Paid as Reimbursements	406,000	628,120	640,682	653,496
			2210100	Utilities Supplies and Services	1 600,000	-	-	-
			2210200	Communication, Supplies and Services	1,400,000	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	9 200,000	10 300,000	12,360 000	14,420,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	900,000	1,060,000	1 272,000	1,484,000
			2210500	Printing Advertising and Information Supplies and Services	3 850,000	5,050,000	6,060 000	7,070,000
			2210600	Rentals of Produced Assets	100 000	-	-	-
			2210700	Training Expenses	2,300,000	1,540,000	1,694,000	1 863,400
			2210800	Hospitality Supplies and Services	2,000 000	2,900 000	3,390,000	3,880,200
			2210900	Insurance Costs	4,000,000	4,000,000	4,000,000	4,000,000
			2211000	Specialised Materials and Supplies	2,850 000	3,900,000	4,680,000	5,460,000
			2211100	Office and General Supplies and Services	6,050,000	6,700,000	8,040,000	9,380,000
			2211200	Fuel Oil and Lubricants	7,300 000	9,100,000	10,520,000	11,920,000
			2211300	Other Operating Expenses	12,500,000	15,000,000	18 000,000	21,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	3,800,000	5,760,000	7,720,000
			2220200	Routine Maintenance - Other Assets	1,350,000	4,250,000	5 100,000	5,950,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	15 500,000	14,000,000	14,000,000	14,000,000
			3111000	Purchase of Office Furniture and General Equipment	2,900,000	2,500 000	3 000,000	3,500,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,250,000	5,000,000	10 500 000	12,000,000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	250 000	250 000	300,000	350,000
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	1,000,000	4,000,000	4 000,000	4,000,000
				Gross Expenditure .. . . KShs	**114,201,202**	**134,301,973**	**150,558,134**	**166,023,739**
				Appropriations in Aid				
			3540400	Receipts from the Sale of Non-Produced Assets	1,500,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				214 Department of Resource Survey and Remote Sensing *(cont*				
219				**219 Department of Resource Survey and Remote Sensing**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD 0000 KShs	**112,701,202**	**134,301,973**	**150,558,134**	**166,023,739**
				NET EXPENDITURE HEAD . 219 KShs	**112,701,202**	**134,301,973**	**150,558,134**	**166,023,739**
				NET EXPENDITURE SUB-VOTE 214 KShs.	**112,701,202**	**134,301,973**	**150,558,134**	**166,023,739**
				215 Environmental Management and Protection				
702				**702 Environmental Policy Analysis**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	4,100,000	8,000,000	10,200,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,700,000	3 800,000	4,500,000
			2210500	Printing Advertising and Information Supplies and Services	800,000	850,000	1,250 000	1,550 000
			2210800	Hospitality Supplies and Services	-	4,000 000	5,000,000	6,000,000
			2211000	Specialised Materials and Supplies	500,000	500,000	1,500 000	2 000,000
			2211100	Office and General Supplies and Services	300,000	300,000	2,000,000	3,000,000
			2211200	Fuel Oil and Lubricants	800,000	800,000	3,000 000	4,000,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	1,000 000	15,000,000	16,500,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000	250,000	600,000	700,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**7,750,000**	**14,500,000**	**40,150,000**	**48,450,000**
				NET EXPENDITURE HEAD . 702 KShs	**7,750,000**	**14,500,000**	**40,150,000**	**48,450,000**
736				**736 National Environment Management**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	343,657,305	359,357,307	410,000,000	410,000,000
				Gross Expenditure ..... KShs	**343,657,305**	**359,357,307**	**410,000,000**	**410,000,000**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	60,000,000	100,000 000	120,000,000	140,000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				215 Environmental Management and Protection *Cont*				
736				**736 National Environment Management**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD 0000 KShs	**283,657,305**	**259,357,307**	**290,000,000**	**270,000,000**
				NET EXPENDITURE HEAD 736 KShs	**283,657,305**	**259,357,307**	**290,000,000**	**270,000,000**
762				**762 Public Complaints Committee**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	17,800 000	20,800 000	22,000,000	25,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**17,800,000**	**20,800,000**	**22,000,000**	**25,000,000**
				NET EXPENDITURE HEAD 762 KShs	**17,800,000**	**20,800,000**	**22,000,000**	**25,000,000**
766				**766 National Environment Tribunal**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	15,000,000	16,000 000	18,000 000	20,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**15,000,000**	**16,000,000**	**18,000,000**	**20,000,000**
				NET EXPENDITURE HEAD ... 766 . KShs	**15,000,000**	**16,000,000**	**18,000,000**	**20,000,000**
				NET EXPENDITURE SUB-VOTE 215 KShs.	**324,207,305**	**310,657,307**	**370,150,000**	**363,450,000**
				TOTAL NET EXPENDITURE VOTE R 21				
				MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES KShs	**2,991,778,000**	**3,049,978,000**	**3,322,206,750**	**3,447,700,984**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
210 General Administration and Planning										
670 Headquarters Administrative Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,448,000	2,400,000	1,224,000	1,224,000	-	-
Assistant Minister		1	1	1	2,448,000	2,400,000	979,200	979,200	-	-
Permanent Secretary	U	1	1	1	3,959,760	4,038,955	998,784	998,784	31,088	29,880
Senior Deputy Secretary	R	1	1	1	1,349,387	1,320,000	489,600	489,600	30,478	23,940
Senior Assistant Director Budget / Chief Finance Officer	R	1	1	1	1,290,488	1,290,488	489,600	489,600	30,478	23,940
Deputy Secretary / Director State Functions	Q	2	2	3	2,364,548	2,348,000	979,200	979,200	48,838	71,820
Deputy Chief Finance Officer	Q	1	1	-	1,235,333	-	499,392	499,392	24,907	-
Senior District Commissioner[2]	Q	-	-	1	-	996,385	-	-	-	23,940
Under Secretary	P	3	1	-	996,385	-	489,600	489,600	21,298	-
Assistant Director of HRM	P	1	1	1	819,725	860,717	489,600	489,600	21,298	20,880
Assistant Director (Organization / Information) - MCS	P	1	-	-	-	780,692	-	-	-	20,880
Assistant Director of HRD	P	1	1	1	819,725	819,725	489,600	489,600	21,298	20,880
District Commissioner[1]	P	3	-	-	-	-	-	-	-	-
Senior Assistant Secretary	N	3	1	1	-	456,000	-	-	-	20,880
Principal Accountant[2]	N	1	1	1	430,065	456,000	293,760	293,760	21,298	20,880
Chief HRM Officer[1]	N	2	1	1	386,001	456,000	293,760	293,760	21,298	20,880
Senior Economist[1] / Senior Statistician[1]	N	3	1	-	430,065	-	293,670	293,670	21,298	-
Chief HRD Officer[1]	N	1	1	-	346,890	-	299,635	299,635	21,724	-
Assistant Director of Information	N	2	1	1	-	456,000	-	-	-	20,880
Assistant Secretary[1]	M	2	3	2	1,139,936	840,000	734,400	734,400	55,080	36,000
Chief Accountant	M	2	1	1	337,090	420,000	249,696	249,696	18,727	18,000
Chief HRM Officer[2] / Assistant	M	2	1	1	-	420,000	-	-	-	18,000
Senior Personal Secretary	M	2	1	1	296,330	420,000	244,800	244,800	18,360	18,000
Chief ICT Officer	M	1	1	-	386,001	-	244,800	244,800	18,360	-
Chief Procurement Officer	M	1	1	1	319,486	420,000	249,696	249,696	18,727	18,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
210 General Administration and Planning										
670 Headquarters Administrative Services										
0000 Headquarters										
Chief Geo-Information Assistant	M	-	1	-	319,486	-	249,696	249,696	18,727	-
Assistant Secretary[2]	L	4	1	1	298,093	312,000	244,800	244,800	18,360	18,000
Senior Accountant	L	3	1	1	341,312	312,000	244,800	244,800	18,360	18,000
Senior HRM Officer / Assistant	L	2	3	3	886,898	936,000	734,400	734,400	55,080	54,000
Personal Secretary[1]	L	3	2	2	574,044	624,000	489,600	489,600	36,720	36,000
Senior Procurement Officer	L	4	1	1	322,512	312,000	244,800	244,800	18,360	18,000
Finance Officer[1]	L	2	-	-	240,700	-	244,800	244,800	18,360	-
Senior Information Officer	L	-	1	1	264,802	312,000	249,696	249,696	18,727	18,000
Assistant Secretary[3]	K	1	-	-	-	-	-	-	-	
Economist[2] / Statistician[2]	K	6	1	-	250,394	250,394	122,400	122,400	15,239	14,940
Geo-Information Officer[1]	K	1	1	-	258,061	-	124,848	124,848	15,544	-
Ecologist[2]	K	1	1	-	222,479	-	124,848	124,848	15,544	-
Executive Officer[1]	K	5	1	-	290,712	-	122,400	122,400	15,239	-
Accountant[1]	K	12	11	10	3,101,077	2,380,000	1,346,400	1,346,400	167,627	149,400
HRM Officer[1] / Assistant[1]	K	5	3	3	775,118	864,000	374,544	374,544	46,630	44,820
Supplies Officer[1]	K	5	3	3	806,261	864,000	367,200	367,200	45,716	44,820
Record Management Officer[1]	K	5	-	1	-	288,000	-	-	-	14,940
Finance Officer[2]	K	2	-	-	212,609	-	122,400	122,400	15,239	-
Information Officer[1]	K	1	-	-	223,625	-	124,848	124,848	15,544	-
Personal Secretary[2]	K	2	2	2	476,258	476,258	244,800	244,800	30,478	29,880
Assistant Secretary Cadet	J	4	-	2	-	319,097	-	-	-	23,760
Executive Officer[2] / S E A	J	-	2	-	294,127	-	146,880	146,880	24,235	-
Accountant[2]	J	12	4	4	785,845	744,000	293,760	293,760	48,470	47,520
HRM Officer[2] / Assistant[2]	J	4	4	4	1,229,165	744,000	514,080	514,080	84,823	47,520
Supplies Officer[2]	J	8	1	1	167,406	186,000	73,440	73,440	12,118	11,880
Forester[2]	J	-	1	-	157,871	-	37,454	37,454	12,360	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
210 General Administration and Planning										
670 Headquarters Administrative Services										
0000 Headquarters										
Finance Officer[3]	J	6	1	1	167,406	186,000	73,440	73,440	12,118	11,880
Technical Assistant[2] (Remote Sensing)	J	-	1	-	170 792	-	74 909	74,909	12,360	-
Shorthand / Audio Typist[1]	J	-	11	12	1 850 468	1 732,000	807,840	807,840	133,294	142,560
Executive Assistant	H	-	2	-	371,753	-	122,400	122,400	24,235	-
Accounts Assistant[1]	H	45	12	11	2,170,005	1,782,000	734,400	734,400	145,411	130,680
HRM Assistant[3]	H	4	4	4	835,270	648,000	306,600	306,600	60,588	47,520
Senior Copy Typist	H	12	8	8	1,244,735	1 296,000	489,600	489,600	96,941	95,040
ICT Officer[3]	H	3	2	2	291,190	324,000	122,400	122,400	24,235	23,760
Supplies Assistant	H	9	3	3	478,645	486,000	183,600	183,600	36,353	35,640
Record Management Officer[3]	H	11	2	2	-	324,000	-	-	-	23,760
Senior Sergeant Ranger	H	-	2	-	280 346	-	124,898	124,898	24,720	-
Telephone Supervisor[3]	H	3	1	1	155,619	162,000	61,200	61,200	12,118	11,880
Senior Driver[1]	H	3	5	5	753 127	810,000	306,000	306,000	60 588	59 400
Photographer[3]	H	1	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	H	17	1	2	152,278	324,000	61,200	61,200	12,118	23,760
Senior Clerical Officer	G	60	24	23	3,489 597	3,450 000	1 468,800	1 468 800	220,320	207,000
Accounts Assistant[2]	G	45	11	11	1,598,311	1 650,000	673,200	673,200	100,980	99,000
Copy Typist[1]	G	12	6	6	956 299	900,000	367 200	367,200	55,080	54,000
Senior Storeman	G	9	2	2	286,122	300,000	122,400	122,400	18,360	18,000
Assistant Librarian / Library Assistant[1]	G	1	1	-	106,855	-	61,200	61,200	9,180	-
Chargehand / Inspector Building	G	1	1	-	130,342	-	62,424	62,424	6,304	-
Senior Telephone Operator	G	3	2	2	252,443	300,000	124,848	124,848	18,727	18,000
Senior Driver[2]	G	3	3	4	379,905	600 000	183 600	183,600	27 540	36 000
Photographic Assistant[1]	G	-	1	1	127 345	150,000	62,424	62,424	9,364	9 000
Shorthand / Audo Typist[2]	G	10	7	7	819 958	1,050,000	428 400	428 400	64 260	63 000
Higher Clerical Officer	F	80	4	4	455 071	451 200	171 360	171,360	24,235	23 760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
210 General Administration and Planning										
670 Headquarters Administrative Services										
0000 Headquarters										
Storeman[1]	F	3	1	1	119 303	112 800	42 840	42,840	6,059	5 940
Security Warden[1]	F	1	1	1	102 816	112,800	42,840	42,840	6,059	5 940
Telephone Operator[1]	F	3	-	-	245 877	-	128,520	128,520	18,176	-
Driver[1]	F	4	1	1	114,309	112,800	42,840	42,840	6,059	5,940
Copy Typist[2]	F	12	3	3	347,922	338,400	128,520	128,520	18,176	17,820
Clerical Officer	E	40	4	4	437 262	408 000	171,360	171,360	24,235	23,760
Storeman[2]	E	4	1	1	214,863	102,000	124,848	124,848	18,727	5 940
Telephone Operator[2]	E	3	3	3	317 114	306,000	128,520	128 520	18,176	17,820
Driver[2]	E	3	1	1	99,658	99 658	42 840	42 840	6 059	5 940
Support Staff Supervisor	E	6	11	11	1 167 806	1 122,000	471 240	471,240	66,647	65 340
Driver[3]	D	4	2	3	191 678	278,007	80 784	80,784	9,180	13 500
Senior Support Staff	D	18	5	7	459 110	647,778	201,960	201 960	22,950	31 500
Support Staff[1]	C	25	1	1	90,992	87,600	36,720	36,720	4,590	4,500
Support Staff[2]	B	1	1	1	72,324	82,800	31,212	31,212	4,682	4,500
TOTAL FOR SUBHEAD 0000		**596**	**222**	**209**	**55,806,986**	**52,258,554**	**25,745,074**	**25,745,074**	**2,651,259**	**2,361,240**
TOTAL FOR HEAD 670		**596**	**222**	**209**	**55,806,986**	**52,258,554**	**25,745,074**	**25,745,074**	**2,651,259**	**2,361,240**
885 Development Planning Division										
0000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	1,211,111	1 320,000	489 600	489,600	30,478	29,880
Deputy Chief Economist / Deputy Chief Statistician	Q	1	-	1	-	948,930	-	-	-	23,940
Principal Economist / Principal Statistician	P	2	1	-	689 711	-	299,392	299,392	21,724	-
Senior Economist[1] / Senior Statistician[1]	N	3	1	-	321,667	-	146 717	146,717	21,724	-
Senior Economist[2] / Senior Statistician[2]	M	4	1	1	-	420,000	-	-	-	18,000
Economist[1] / Statistician[1]	L	6	1	1	305,474	312,000	244 800	244,800	18,360	18,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
210 General Administration and Planning										
885 Development Planning Division										
0000 Headquarters										
Economist[2] / Statistician[2]	K	6	1	2	250,394	576,000	122,400	122,400	15,239	29,880
Assistant Economist / Statistician	J	2	1	1	217,676	186,000	73,440	73,440	12,118	11,880
Statistical Officer[2]	J	2	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	-	-	1	-	186,000	-	-	-	11,880
Senior Copy Typist	H	1	1	1	146,447	162,000	62,424	62,424	12,360	11,880
Shorthand / Audo Typist[2]	H	1	1	1	125,410	162,000	62,424	62,424	12,360	11,880
TOTAL FOR SUBHEAD 0000		**29**	**9**	**10**	**3,267,890**	**4,272,930**	**1,501,197**	**1,501,197**	**144,363**	**167,220**
TOTAL FOR HEAD 885		**29**	**9**	**10**	**3,267,890**	**4,272,930**	**1,501,197**	**1,501,197**	**144,363**	**167,220**
TOTAL FOR SUBVOTE 210		**625**	**231**	**219**	**59,074,876**	**56,531,484**	**27,246,271**	**27,246,271**	**2,795,622**	**2,528,460**
211 Forestry Development										
672 Headquarters Forestry Development										
0000 Headquarters										
Senior Deputy Chief Conservator of Forest	Q	-	-	1	-	1,116,000	-	-	-	23,940
Deputy Chief Conservator of Forests	P	1	2	1	1,816,110	900,000	979,200	979,200	42,595	20,880
Assistant Chief Conservator of Forests	N	4	3	4	1,432,961	1,824,000	881,280	881,280	63,893	83,520
Principal Lecturer	N	1	-	-	395,518	-	137,333	137,333	21,724	-
Senior Conservator of Forests	M	10	5	8	2,161,780	3,360,000	1,224,000	1,224,000	91,800	144,000
Conservator of Forests[1]	L	32	9	7	3,242,339	2,184,000	2,019,600	2,019,600	165,240	126,000
Conservator of Forests[2]	K	12	-	12	-	2,456,000	-	-	-	179,280
Forester[1]	K	-	1	1	250,394	288,000	97,920	97,920	15,239	14,940
Cartographic Assistant[1]	K	1	1	1	322,512	288,000	122,400	122,400	15,239	14,940
Personal Secretary[2]	K	3	3	3	-	864,000	-	-	-	44,820
Accountant[2]	J	-	1	1	196,085	186,000	73,440	73,440	12,118	11,880
Forester[2]	J	11	7	9	1,340,133	1,674,000	348,840	348,840	84,823	106,920

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
672 Headquarters Forestry Development										
0000 Headquarters										
Shorthand / Audio Typist[1]	J	1	1	1	185,025	186,000	74,909	74,909	12,360	11,880
Executive Assistant	H	-	1	-	166,298	-	43,697	43,697	12,360	-
Accounts Assistant[1]	H	1	1	1	140,760	162,000	62,424	62,424	12,360	11,880
Senior Copy Typist	H	-	3	3	461,350	486,000	183,600	183,600	36,353	35,640
Supplies Assistant	H	-	1	1	159,548	162,000	61,200	61,200	12,118	11,880
Forester[3] Assistant[1] / S F Guard	H	-	1	1	159,548	162,000	61,200	61,200	12,118	11,880
Survey Assistant[3]	H	8	8	8	-	796,000	-	-	-	95,040
Shorthand / Audo Typist[2]	H	5	1	2	142,253	324,000	61,200	61,200	12,118	23,760
Senior Clerical Officer	G	15	11	11	1,632,424	1,650,000	525,096	525,096	100,980	99,000
Accounts Assistant[2]	G	-	1	1	139,316	150,000	36,720	36,720	9,180	9,000
Copy Typist[1]	G	10	2	2	276,538	300,000	122,400	122,400	18,360	18,000
Senior Storeman	G	-	-	1	-	150,000	-	-	-	9,000
Assistant Librarian / Library Assistant[1]	G	-	1	1	136,378	150,000	61,200	61,200	9,180	9,000
Chargehand / Inspector Building	G	-	-	2	-	300,000	-	-	-	18,000
Senior Telephone Operator	G	1	-	-	109,426	-	62,424	62,424	9,384	-
Senior Driver[2]	G	-	-	1	-	150,000	-	-	-	9,000
Shorthand / Audo Typist[2]	G	1	1	1	114,236	150,000	62,424	62,424	9,364	9,000
Higher Clerical Officer	F	-	2	3	236,110	338,400	85,680	85,680	12,118	17,820
Forest Guard[2] / Forest Assistant	F	1	-	-	92,363	-	43,697	43,697	6,180	-
Artisan Grade[1]	F	-	1	1	114,309	112,800	42,840	42,840	6,059	5,940
Mechanic Grade[1]	F	4	1	1	90,648	112,800	43,697	43,697	6,180	5,940
Telephone Operator[1]	F	3	1	1	,90,552	112,800	43,697	43,697	6,180	5,940
Teleprinter Operator[1]	F	-	-	1	-	112,800	-	-	-	5,940
Copy Typist[2]	F	-	2	2	228,619	225,600	85,680	85,680	12,118	11,880
Clerical Officer	E	5	4	4	333,504	408,000	168,000	168,000	23,760	23,760
Artisan Grade[2]	E	2	1	1	81,720	102,000	43,697	43,697	6,180	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
672 Headquarters Forestry Development										
0000 Headquarters										
Telephone Operator[2]	E	3	1	1	86,904	102,000	43,697	43,697	6,180	5,940
Driver[2]	E	-	2	2	209,965	204,000	85,680	85,680	12,118	11,880
Photoprinter[2a]	E	-	-	1	-	102,000	-	-	-	5,940
Support Staff Supervisor	E	1	4	4	406,894	408,000	171,360	171,360	24,235	23,760
Driver[3]	D	36	2	2	180,001	189,600	80,784	80,784	9,180	9,000
Photoprinter[2b]	D	1	1	1	86,745	94,800	40,392	40,392	4,590	4,500
Senior Support Staff	D	10	2	2	192,707	189,600	80,784	80,784	9,180	9,000
Support Staff[1]	C	-	3	3	269,341	262,800	110,160	110,160	13,770	13,500
Support Staff[2]	B	2	2	2	126,888	165,600	74,909	74,909	9,364	9,000
TOTAL FOR SUBHEAD 0000		**185**	**94**	**117**	**17,808,202**	**23,661,600**	**8,547,261**	**8,547,261**	**946,298**	**1,328,760**
TOTAL FOR HEAD 672		**185**	**94**	**117**	**17,808,202**	**23,661,600**	**8,547,261**	**8,547,261**	**946,298**	**1,328,760**
674 Forestry Industrial Training Centre - Nakuru										
0000 Headquarters										
Conservator of Forests[1]	L	1	1	1	287,587	312,000	124,848	124,848	18,727	18,000
Forester[2]	J	1	1	1	-	186,000	-	-	-	11,880
Senior Clerical Officer	G	1	2	2	335,988	300,000	104,040	104,040	18,360	18,000
Chargehand / Inspector Building	G	-	1	1	133,440	150,000	42,840	42,840	9,180	9,000
Chargehand Mechanical / Electrical Motor	G	1	1	1	148,936	150,000	61,200	61,200	9,180	9,000
Mechanic Grade[1]	F	3	1	1	114,309	112,800	42,840	42,840	6,059	5,940
Driver[1]	F	2	2	2	-	225,600	-	-	-	11,880
Clerical Officer	E	-	2	2	218,631	204,000	70,992	70,992	12,118	11,880
Artisan Grade[2]	E	1	1	1	98,336	102,000	35,496	35,496	6,059	5,940
Driver[2]	E	3	2	2	203,686	203,686	70,992	70,992	12,118	11,880
Support Staff Supervisor	E	8	8	8	827,448	816,000	274,176	274,176	48,470	47,520

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
674 Forestry Industrial Training Centre - Nakuru										
0000 Headquarters										
Artisan Grade[3]	D	-	1	1	99 658	94 800	33 048	33 048	4 590	1 500
Senior Support Staff	D	3	6	6	292 365	568 800	99 144	99 144	13 770	27 000
Support Staff[1]	C	10	11	8	995,736	700 800	313 344	313 344	50 490	36 000
Support Staff[2]	B	-	1	1	85 080	82,800	22,032	22,032	4 590	4 500
TOTAL FOR SUBHEAD 0000		**34**	**41**	**38**	**3,841,200**	**4,209,286**	**1,294,992**	**1,294,992**	**213,711**	**232,920**
TOTAL FOR HEAD 674		**34**	**41**	**38**	**3,841,200**	**4,209,286**	**1,294,992**	**1,294,992**	**213,711**	**232,920**
675 Forestry Training College - Londiani										
0000 Headquarters										
Principal Lecturer	N	1	1	1	-	456 000	-	-	-	20 880
Senior Conservator of Forests	M	1	1	1	418 608	420 000	122,400	122,400	18,360	18 000
Conservator of Forests[1]	L	7	4	4	1,403,292	748 000	612,200	612,200	73,440	72,000
Conservator of Forests[2]	K	-	2	2	494,655	576 000	122 400	122,400	30,478	29 880
Survey Assistant	K	1	1	1	322,512	288,000	61,200	61,200	15 239	14,940
Librarian[2]	J	-	-	1	-	186,000	-	-	-	11,880
Forester[2]	J	14	8	9	1,572,938	1 174,000	293,760	293,760	96,941	106,920
HRM Assistant[3]	H	1	-	-	133,337	-	28,674	28,674	12,360	-
Senior Clerical Officer	G	1	1	1	111,927	150,000	28,715	28,715	9,364	9,000
Copy Typist[1]	G	1	1	1	148,936	150,000	28,152	28,152	9,180	9,000
Chargehand Mechanical / Electrical Motor	G	1	1	1	136,378	150,000	61,200	61,200	9,180	9,000
Assistant Waiter[2] / Food & Beverage Assistant[3]	G	1	1	1	142,889	150,000	28,715	28,715	9,364	9,000
Senior Driver[2]	G	2	1	1	104,685	150,000	28,715	28,715	9,364	9,000
Forest Guard[2] / Forest Assistant	F	2	-	-	-	-	-	-	-	-
Driver[1]	F	1	1	1	-	112,800	-	-	-	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
675 Forestry Training College - Londiani										
0000 Headquarters										
Copy Typist[2]	F	1	1	1	92 075	112 800	26 218	26 218	6 180	5 940
Artisan Grade[2]	E	-	-	1	-	102 000	-	-	-	5 940
Mechanic Grade[2]	E	1	1	1	-	102 000	-	-	-	5 940
Driver[2]	E	1	1	1	96 257	102 000	26 218	26 218	6 180	5 940
Artisan Grade[3]	D	1	1	1	-	94 800	-	-	-	4 500
Mechanic Grade[3]	D	3	1	1	99 658	94 800	23 256	23 256	4 590	4 500
Cook[3]	D	1	-	-	76 095	-	23 721	23 721	4,682	-
Senior Support Staff	D	15	6	6	571 510	568 000	139 536	139 536	27 540	27 540
Support Staff[1]	C	15	4	3	356 992	262 800	18 128	18 128	18 360	13 500
Support Staff[2]	B	5	2	2	126 721	165 600	44 945	44 945	9 364	9 000
TOTAL FOR SUBHEAD 0000		**77**	**40**	**42**	**6,409,465**	**6,315,600**	**1,718,153**	**1,718,153**	**370,166**	**408,240**
TOTAL FOR HEAD 675		**77**	**40**	**42**	**6,409,465**	**6,315,600**	**1,718,153**	**1,718,153**	**370,166**	**408,240**
676 Forestry and Plantation Development										
0000 Headquarters										
Senior Superintending Geologist	P	1	-	-	796 306	-	187 272	187 272	21 724	-
Assistant Chief Conservator of Forests	N	1	1	1	452 978	456 000	293 760	293 760	21 298	20 880
Senior Conservator of Forests	M	11	9	11	3 962 235	3 620 000	1 982 880	1 982 880	165 240	198 000
Assistant Chief Forester	M	2	2	2	-	840 000	-	-	-	36 000
Personal Secretary[1]	L	-	2	2	539 123	624 000	330 480	330 480	36 720	36 000
Conservator of Forests[1]	L	21	34	34	11 262 979	9 608 000	6 340 320	6 340 320	624,240	612 000
Senior Survey Assistant	L	1	1	1	341 312	312,000	244 800	244 800	18 360	18 000
Senior Forester	L	1	2	2	603 567	624 000	293,760	293 760	36 720	36 000
Conservator of Forests[2]	K	21	5	5	1 221 307	1 221 307	367 200	367 200	76 194	74 700
Forester[1]	K	2	7	7	1 802 732	1 322 377	452 880	452,880	106 672	104 580
Survey Assistant	K	-	1	1	244 261	244 261	122 400	122 400	15 239	14 940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
676 Forestry and Plantation Development										
0000 Headquarters										
Personal Secretary[2]	K	-	1	1	238,129	238,129	73,440	73,440	15,239	14,940
Executive Officer[2] / S.E.A	J	-	1	-	158,120	-	56,182	56,182	12,360	-
Librarian[2]	J	1	1	1	170,792	186,000	37,454	37,454	12,360	11,880
Forester[2]	J	195	325	338	61,047,880	60,868,000	13,060,080	13,060,080	3,938,220	4,015,440
Shorthand / Audio Typist[1]	J	1	1	1	161,803	186,000	56,182	56,182	12,360	11,880
Executive Assistant	H	-	2	-	358,204	-	85,680	85,680	24,235	-
Accounts Assistant[1]	H	3	1	2	190,797	324,000	61,200	61,200	12,118	23,760
Senior Copy Typist	H	28	5	6	796,163	942,345	244,800	244,800	60,588	71,280
Supplies Assistant	H	2	1	1	119,418	162,000	62,424	62,424	12,360	11,880
Record Management Officer[3]	H	4	1	3	159,548	159,548	61,200	61,200	12,118	11,880
Forester[3] Assistant[1] / S.F.Guard	H	200	6	5	994,231	810,000	201,960	201,960	72,706	59,400
Senior Plant Operator[1]	H	-	1	1	152,278	152,278	36,720	36,720	12,118	11,880
Senior Driver[1]	H	76	5	5	751,365	754,706	184,824	184,824	60,588	59,400
Shorthand / Audo Typist[2]	H	5	3	4	572,391	648,000	107,712	107,712	36,353	47,520
Senior Clerical Officer	G	194	83	85	12,109,265	12,750,000	2,895,984	2,895,984	761,940	765,000
Accounts Assistant[2]	G	-	4	4	613,628	600,000	150,552	150,552	36,720	36,000
Copy Typist[1]	G	28	6	5	841,190	750,000	225,216	225,216	55,080	45,000
Senior Storeman	G	47	6	6	856,824	900,000	221,544	221,544	55,080	54,000
Forest Assistant[2] / Guard[1]	G	2	1	1	226,349	150,000	57,430	57,430	18,727	9,000
Chargehand / Inspector Building	G	30	6	6	819,076	900,000	227,664	227,664	55,080	54,000
Senior Driver[2]	G	83	2	1	223,228	150,000	81,151	81,151	18,727	9,000
Shorthand / Audo Typist[2]	G	-	1	1	121,800	150,000	28,152	28,152	9,180	9,000
Higher Clerical Officer	F	-	15	12	1,693,159	1,353,600	454,104	454,104	90,882	71,280
Storeman[1]	F	-	1	1	119,303	112,800	28,152	28,152	6,059	5,940
Forest Guard[2] / Forest Assistant	F	-	44	-	4,755,056	-	1,219,104	1,219,104	266,587	-
Artisan Grade[1]	F	-	1	1	102,816	112,800	35,496	35,496	6,059	5,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
676 Forestry and Plantation Development										
0000 Headquarters										
Plant Operator[1]	F	2	1	1	111,812	112,800	25,704	25,704	6,059	5,940
Telephone Operator[1]	F	-	-	1	-	112,800	-	-	-	5,940
Driver[1]	F	-	12	11	1,338,077	1,240,800	389,232	389,232	72,706	65,340
Coxswain[2a]	F	1	1	1	119,303	112,800	35,496	35,496	6,059	5,940
Copy Typist[2]	F	-	6	6	703,335	676,800	173,808	173,808	36,353	35,640
Clerical Officer	E	-	39	39	4,243,180	3,978,000	1,078,344	1,078,344	236,293	231,660
Storeman[2]	E	-	6	6	983,839	612,000	260,712	260,712	54,529	35,640
Artisan Grade[2]	E	-	3	3	296,367	296,367	86,904	86,904	18,176	17,820
Plant Operator[2]	E	1	1	1	90,415	102,000	26,218	26,218	6,180	5,940
Telephone Operator[2]	E	-	3	2	323,613	204,000	11,384	11,384	18,176	11,880
Driver[2]	E	-	20	20	3,551,889	2,040,000	1,008,576	1,008,576	205,999	118,800
Coxswain[2b]	E	-	1	1	104,982	102,000	25,704	25,704	6,059	5,940
Support Staff Supervisor	E	600	114	114	11,916,778	11,628,000	3,268,080	3,268,080	690,703	677,160
Forest Guard	D	-	13	-	929,306	-	318,362	318,362	60,863	-
Artisan Grade[3]	D	-	13	13	1,278,370	1,232,400	342,720	342,720	59,670	58,500
Mechanic Grade[3]	D	6	6	6	592,661	586,224	149,328	149,328	27,540	27,000
Plant Operator[3]	D	3	1	1	99,658	94,800	23,256	23,256	4,590	4,500
Driver[3]	D	-	26	27	2,490,093	2,559,600	761,328	761,328	119,340	121,500
Coxswain[3]	D	1	1	1	76,095	94,800	23,721	23,721	4,682	4,500
Senior Support Staff	D	1,000	446	446	52,695,220	42,280,000	13,359,960	13,359,960	2,506,140	2,007,000
Subordinate Staff[1]	C	-	1	1	92,020	87,600	22,032	22,032	4,590	4,500
Support Staff[1]	C	1,180	377	250	34,216,026	21,900,000	8,700,192	8,700,192	1,730,430	1,125,000
Support Staff[2]	B	-	59	59	5,019,734	4,885,200	1,396,584	1,396,584	270,810	265,500
Forest Guard[2]	A	10	1	1	71,426	80,400	22,473	22,473	4,682	4,500
Support Staff[3]	A	395	2	2	159,291	159,805	46,512	46,512	9,180	9,000
TOTAL FOR SUBHEAD 0000		**4,159**	**1,741**	**1,570**	**231,083,103**	**197,411,347**	**62,126,789**	**62,126,789**	**12,956,060**	**11,421,540**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
676 Forestry and Plantation Development										
TOTAL FOR HEAD 676		**4,159**	**1,741**	**1,570**	**231,083,103**	**197,411,347**	**62,126,789**	**62,126,789**	**12,956,060**	**11,421,540**
678 Catchments and Natural Forest Conservation										
0000 Headquarters										
Senior Conservator of Forests	M	1	1	1	441,521	420,000	183,600	183,600	18,360	18,000
Assistant Chief Forester	M	6	2	2	712,295	840,000	269,280	269,280	36,720	36,000
Conservator of Forests[1]	L	6	6	8	2,060,506	2,496,000	795,600	795,600	110,160	144,000
Senior Forester	L	8	4	4	1,184,991	1,248,000	624,240	624,240	73,440	72,000
Conservator of Forests[2]	K	1	1	1	226,411	288,000	124,848	124,848	15,544	14,940
Forester[1]	K	15	6	10	1,651,372	2,637,047	624,240	624,240	91,433	149,400
Forester[2]	J	70	70	68	13,646,364	12,648,000	3,060,000	3,060,000	848,232	807,840
Shorthand / Audio Typist[1]	J	-	1	1	163,477	186,000	55,080	55,080	12,118	11,880
Senior Copy Typist	H	-	1	1	155,619	155,619	42,840	42,840	12,188	11,880
Forester[3] Assistant[1] / S F Guard	H	-	1	1	159,548	159,548	28,152	28,152	12,118	11,880
Senior Driver[1]	H	-	6	8	918,771	1,211,136	243,576	243,576	72,706	95,040
Shorthand / Audo Typist[2]	H	1	1	1	139,330	162,000	43,697	43,697	12,360	11,880
Senior Clerical Officer	G	35	15	15	3,052,974	2,250,000	964,512	964,512	192,780	135,000
Copy Typist[1]	G	-	1	1	-	150,000	-	-	7,000	9,000
Senior Storeman	G	6	5	5	748 023	750,000	164,016	164,016	45,900	45,000
Chargehand / Inspector Building	G	12	3	3	425,034	450,000	146,880	146,880	27,540	27,000
Senior Driver[2]	G	35	13	12	1,699,732	1,800,000	520,200	520,200	119,340	108,000
Shorthand / Audo Typist[2]	G	1	1	1	114,424	150,000	37,454	37,454	9,364	9,000
Higher Clerical Officer	F	-	1	1	119,303	112,800	25,704	25,704	6,059	5,940
Forest Guard[2] / Forest Assistant	F	-	5	-	537,911	-	130,968	130,968	30,294	-
Artisan Grade[1]	F	-	1	1	116,806	112,800	28,152	28,152	6,059	5,940
Driver[1]	F	9	5	4	557,226	451,200	167,688	167,688	30,294	23,760
Clerical Officer	E	-	3	3	327,946	306,000	79,560	79,560	18,176	17,820

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
678 Catchments and Natural Forest Conservation										
0000 Headquarters										
Artisan Grade[2]	E	-	1	1	109 315	102 000	25,704	25,704	6,059	5,940
Mechanic Grade[2]	E	-	1	1	109 315	102,000	28 152	28,152	6 059	5 940
Driver[2]	E	8	4	4	421,472	408 000	102,816	102,816	24 235	23 760
Support Staff Supervisor	L	287	35	36	3,662 563	3 672 000	1 026 936	1,026,936	212,058	213 840
Artisan Grade[3]	D	-	6	5	583,407	474,000	156,672	156,672	27,540	22,500
Driver[3]	D	3	6	6	576 063	568 800	170,136	170,136	27,540	27 000
Senior Support Staff	D	1 000	208	212	20,070,858	20,097,600	5,389,272	5,389,272	954 720	954 000
Support Staff[1]	C	1,000	167	154	15,202,484	13,490,400	3,916,800	3,916,800	766,530	693,000
Support Staff[2]	B	-	17	17	1 446,364	1,407,600	411 264	411,264	78 030	76,500
Support Staff[3]	A	6	1	1	62,236	80 400	22,473	22,473	4,682	4,500
TOTAL FOR SUBHEAD 0000		**2,510**	**599**	**589**	**71,403,661**	**69,386,950**	**19,610,512**	**19,610,512**	**3,915,638**	**3,798,180**
TOTAL FOR HEAD 678		**2,510**	**599**	**589**	**71,403,661**	**69,386,950**	**19,610,512**	**19,610,512**	**3,915,638**	**3,798,180**
679 Rural Afforestation Execution Schemes										
0000 Headquarters										
Assistant Chief Conservator of Forests	N	1	1	1	477 654	456,000	208,080	208,080	21 298	20,880
Senior Conservator of Forests	M	3	3	3	1 336,020	1,260,000	575,280	575,280	55,080	54 000
Conservator of Forests[1]	L	49	21	21	7,229,764	6,552,000	3,904,560	3,904,560	385,560	378,000
Conservator of Forests[2]	K	-	2	2	488,523	488,523	122,400	122,400	30,478	29,880
Forester[1]	K	19	3	3	786,616	792,748	183,600	183,600	45,716	44 820
Forester[2]	J	100	115	110	22,896,866	20,460,000	4,547,160	4,547,160	1,393,524	1 306,800
Shorthand / Audio Typist[1]	J	-	-	1	-	186,000	-	-	-	11,880
HRM Assistant[3]	H	-	1	-	136 334	-	62,424	62,424	12,360	-
Senior Copy Typist	H	4	2	2	294,531	324,000	70,992	70,992	24,235	23,760
Forester[3] Assistant[1] / S F Guard	H	9	1	1	159,548	162,000	28 152	28,152	12,118	11 880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
679 Rural Afforestation Execution Schemes										
0000 Headquarters										
Senior Driver[1]	H	2	1	1	142,253	162,000	36,720	36,720	12,118	11,880
Shorthand / Audo Typist[2]	H	1	3	2	539,160	348,363	122,400	122,400	36,353	23,760
Senior Clerical Officer	G	10	38	39	5,362,919	5,850,000	1,336,608	1,336,608	348,840	351,000
Accounts Assistant[2]	G	-	1	1	142,253	150,000	42,280	42,280	9,180	9,000
Copy Typist[1]	G	8	6	5	861,782	750,000	212,976	212,976	55,080	45,000
Senior Storeman	G	5	3	3	424,630	450,000	99,144	99,144	27,540	27,000
Forest Assistant[2] / Guard[1]	G	2	2	2	231,343	300,000	57,430	57,430	18,727	18,000
Chargehand Mechanical / Electrical Motor	G	1	1	1	136,378	150,000	36,720	36,720	9,180	9,000
Senior Driver[2]	G	3	6	7	754,045	1,050,000	215,424	215,424	55,080	63,000
Shorthand / Audo Typist[2]	G	2	2	2	229,346	300,000	72,412	72,412	18,727	18,000
Higher Clerical Officer	F	15	6	6	667,202	676,800	159,120	159,120	36,353	35,640
Forest Guard[2] / Forest Assistant	F	-	6	-	645,060	-	156,672	156,672	36,353	-
Driver[1]	F	23	8	7	881,170	789,600	230,112	230,112	48,470	41,580
Copy Typist[2]	F	6	4	4	465,059	451,200	117,504	117,504	24,235	23,760
Clerical Officer	E	10	3	3	327,946	306,000	86,904	86,904	18,176	17,820
Storeman[2]	E	-	2	2	218,631	204,000	53,856	53,856	12,118	11,880
Artisan Grade[2]	E	5	5	5	523,444	510,000	150,552	150,552	30,294	29,700
Driver[2]	E	8	15	15	1,540,881	1,530,000	446,760	446,760	90,882	89,100
Support Staff Supervisor	E	10	66	70	6,897,815	7,140,000	1,916,784	1,916,784	399,881	415,800
Forest Guard	D	3	1	1	94,370	94,800	23,256	23,256	4,590	4,500
Artisan Grade[3]	D	3	3	3	282,340	284,400	69,768	69,768	13,770	13,500
Plant Operator[3]	D	7	1	1	79,628	94,800	23,721	23,721	4,682	4,500
Driver[3]	D	6	10	11	967,388	1,042,800	259,488	259,488	45,900	49,500
Senior Support Staff	D	200	334	345	32,219,744	32,706,000	8,320,752	8,320,752	1,533,060	1,552,500
Support Staff[1]	C	600	205	195	18,596,146	17,082,000	4,679,352	4,679,352	940,950	877,500
Support Staff[2]	B	49	17	16	1,446,364	1,334,592	396,576	396,576	78,030	72,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
679 Rural Afforestation Execution Schemes										
0000 Headquarters										
Support Staff[3]	A	5	1	1	71,426	80,400	24,970	24,970	4,682	4,500
TOTAL FOR SUBHEAD 0000		**1,169**	**899**	**892**	**108,554,579**	**104,519,026**	**29,050,909**	**29,050,909**	**5,893,620**	**5,701,320**
TOTAL FOR HEAD 679		**1,169**	**899**	**892**	**108,554,579**	**104,519,026**	**29,050,909**	**29,050,909**	**5,893,620**	**5,701,320**
681 Road Construction unit										
0000 Headquarters										
Conservator of Forests[1]	L	-	-	2	-	624,000	-	-	-	36,000
Senior Superintendent Roads	L	1	1	1	264,802	312,000	187,272	187,272	18,727	18,000
Forester[1]	K	-	-	1	-	290,712	-	-	-	14,940
Superintendent Roads	K	2	2	2	504,510	561,265	162,302	162,302	31,088	29,880
Forester[2]	J	2	1	1	189,893	186,000	37,454	37,454	12,360	11,880
Shorthand / Audio Typist[1]	J	-	-	1	-	186,000	-	-	-	11,880
Senior Copy Typist	H	1	1	1	139,330	162,000	28,715	28,715	12,360	11,880
Inspector Roads / Senior Roads Overseer[1]	H	1	1	1	136,334	162,000	28,715	28,715	12,360	11,880
Senior Plant Operator[1]	H	-	1	1	148,936	162,000	61,200	61,200	12,118	11,880
Senior Driver[1]	H	-	1	1	145,595	162,000	42,840	42,840	12,118	11,880
Senior Clerical Officer	G	-	-	9	-	1,350,000	-	-	-	81,000
Copy Typist[1]	G	1	1	1	114,424	150,000	43,697	43,697	9,364	9,000
Senior Storeman	G	2	2	2	261,057	300,000	72,412	72,412	18,727	18,000
Senior Roads Overseer[2]	G	1	1	1	114,424	150,000	28,715	28,715	9,364	9,000
Chargehand / Inspector Building	G	7	1	1	119,480	150,000	28,715	28,715	9,364	9,000
Chargehand Mechanical / Electrical Motor	G	-	-	1	-	150,000	-	-	-	9,000
Senior Plant Operator[2]	G	2	2	4	250,196	600,000	72,412	72,412	18,727	36,000
Senior Driver[2]	G	2	1	1	104,685	150,000	43,697	43,697	9,364	9,000
Storeman[1]	F	-	-	3	-	338,400	-	-	-	17,820
Mechanic Grade[1]	F	-	1	1	107,149	112,800	42,840	42,840	6,059	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
681 Road Construction unit										
0000 Headquarters										
Plant Operator[1]	F	6	1	3	111,812	338 400	25,704	25,704	6,059	17,820
Storeman[2]	E	1	1	1	96,257	107 172	26,218	26,218	6,180	5,940
Mechanic Grade[2]	E	4	2	2	212,131	214,298	70,992	70,992	12,118	11,880
Plant Operator[2]	E	6	1	1	109,315	107 172	25 704	25,704	6,059	5,940
Driver[2]	E	1	1	1	74,597	102,000	26,218	26,218	6,180	5,940
Support Staff Supervisor	E	-	1	1	109 315	102 000	35,496	35 496	6,059	5,940
Artisan Grade[3]	D	-	2	2	199 316	195,408	56,304	56 304	9,180	9 000
Mechanic Grade[3]	D	1	1	1	99 658	94 800	33,048	33,048	40,960	4,500
Plant Operator[3]	D	2	1	1	76 095	94 800	23,721	23,721	4,682	4,500
Senior Support Staff	D	3	3	33	228,284	3 172,388	88,642	88,642	14,045	148,500
Support Staff[1]	C	-	2	2	184,041	180,432	52,632	52,632	9,180	9,000
Support Staff[2]	B	-	-	1	-	83,412	-	-	-	4,500
TOTAL FOR SUBHEAD 0000		**46**	**33**	**85**	**4,101,636**	**11,051,459**	**1,345,665**	**1,345,665**	**312,802**	**607,320**
TOTAL FOR HEAD 681		**46**	**33**	**85**	**4,101,636**	**11,051,459**	**1,345,665**	**1,345,665**	**312,802**	**607,320**
738 Arid and Semi-Arid Lands Forestry										
0000 Headquarters										
Senior Conservator of Forests	M	1	1	1	251,381	420 000	124 848	124,848	18,727	18,000
Assistant Chief Forester	M	1	1	1	293 643	420,000	124 848	124,848	18,727	18,000
Conservator of Forests[1]	L	2	2	2	614,064	624,000	374,544	374 544	37,487	36,000
Forester[1]	K	1	1	1	290,712	288,000	61,200	61,200	15,239	14,940
Forester[2]	J	5	9	12	1,770,969	2,232,000	354,960	354,960	109,058	142,560
Shorthand / Audio Typist[1]	J	-	1	1	159,548	186,000	42,840	42,840	12,118	11,880
Shorthand / Audo Typist[2]	H	1	1	1	127,345	162,000	37,454	37,454	12,360	11,880
Senior Clerical Officer	G	5	9	9	1,280 904	1,350,000	299,880	299,880	82,620	81,000
Copy Typist[1]	G	3	1	1	145 595	150,000	36,720	36,720	9,180	9,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
738 Arid and Semi-Arid Lands Forestry										
0000 Headquarters										
Senior Storeman	G	3	2	2	266,918	300,000	56,304	56,304	18,360	18 000
Shorthand / Audo Typist[2]	G	1	1	1	97,943	150,000	37,454	37,454	9,364	9 000
Higher Clerical Officer	F	1	1	1	105,247	112,800	36,206	36,206	6,181	5,940
Storeman[1]	F	-	3	3	357,912	338,400	86,904	86,904	18,176	17 820
Copy Typist[2]	F	1	1	1	105,247	112,800	26,218	26,218	6,180	5 940
Support Staff Supervisor	E	-	2	2	212,131	212,131	51,408	51 408	12 118	11,880
Senior Support Staff	D	10	32	33	3 066,120	3 172,388	780,912	780,912	146 880	148,500
Support Staff[1]	C	-	2	3	184,041	270,648	44,064	44,064	9,180	13,500
Support Staff[2]	B	-	1	1	85,080	83 412	22,032	22,032	4,590	4 500
TOTAL FOR SUBHEAD 0000		**35**	**71**	**76**	**9,414,800**	**10,584,579**	**2,598,796**	**2,598,796**	**546,545**	**578,340**
TOTAL FOR HEAD 738		**35**	**71**	**76**	**9,414,800**	**10,584,579**	**2,598,796**	**2,598,796**	**546,545**	**578,340**
748 Forest Inspection and Patrol Unit										
0000 Headquarters										
Senior Deputy Chief Conservator of Forest	Q	1	1	1	1 176,505	1,116,000	499,392	499,392	24,907	23 940
Deputy Chief Conservator of Forests	P	1	1	1	689 598	900,000	499 392	499 392	21 724	20 880
Forester[2]	J	1	1	1	157 871	186 000	37 454	37,454	12,360	11 880
Higher Clerical Officer	F	-	-	1	-	112 800	-	-	-	5 940
Forest Guard[2] / Forest Assistant	F	2 637	2 196	2 446	237,742,245	275 908 800	-	-	13 305,125	14 529 240
Forest Guard[3]	E	100	3	4	323 613	408,000	-	-	18 176	23 760
Support Staff Supervisor	E	-	1	1	104 982	104 982	42 840	42,840	6,059	5 940
Forest Guard	D	400	18	12	1 741,189	1,137,600	-	-	82,620	54,000
Driver[3]	D	-	1	1	99,658	97 704	23 256	23 256	4,590	4 500
Support Staff[1]	C	5	1	1	68,854	87 600	22,473	22,473	4,682	4 500
TOTAL FOR SUBHEAD 0000		**3,145**	**2,223**	**2,469**	**242,104,515**	**280,059,486**	**1,124,807**	**1,124,807**	**13,480,243**	**14,684,580**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
211 Forestry Development										
748 Forest Inspection and Patrol Unit										
TOTAL FOR HEAD 748		**3,145**	**2,223**	**2,469**	**242,104,515**	**280,059,486**	**1,124,807**	**1,124,807**	**13,480,243**	**14,684,580**
TOTAL FOR SUBVOTE 211		**11,360**	**5,741**	**5,878**	**694,721,161**	**707,199,333**	**127,417,884**	**127,417,884**	**38,635,083**	**38,761,200**
212 Mineral Development										
690 Mines and Geology Department										
0000 Headquarters										
Commissioner of Mines	R	1	1	1	1,290,488	1,349,387	489,600	489,600	30,478	23,940
Chief Geologist	R	1	1	1	1,290,488	1,320,000	489,600	489,600	30,478	23,940
Chief Superintending Geologist	Q	3	3	3	2,941,700	2,941,700	1,224,000	1,224,000	73,256	71,820
Senior Superintending Geologist	P	5	5	5	4,098,625	4,139,617	1,958,400	1,958,400	106,488	104,400
Deputy Government / Principal Chemist	P	1	1	1	996,385	976,848	489,600	489,600	21,298	20,880
Chief Chemist	N	1	1	1	477,654	456,000	293,760	293,760	21,298	20,880
Superintending Geologist	N	10	8	6	3,466,074	2,736,000	1,858,400	1,858,400	170,381	125,280
Senior Personal Secretary	M	-	1	1	337,526	420,000	254,690	254,690	18,727	18,000
Superintending Engineer	M	-	1	-	365,731	-	244,800	244,800	18,360	-
Superintending Mining Engineer	M	2	1	2	336,429	840,000	183,600	183,600	18,360	36,000
Senior Chemist	M	1	1	1	441,521	420,000	244,800	244,800	18,360	18,000
Geologist[1]	M	27	10	4	2,493,910	1,680,000	1,458,192	1,458,192	187,272	72,000
Chief Inspector Explosives	M	1	1	1	365,731	420,000	244,800	244,800	18,360	18,000
Engineer	L	1	1	1	328,100	312,000	249,696	249,696	18,727	18,000
Mining Engineer[1]	L	9	2	9	596,186	2,808,000	330,480	330,480	36,720	162,000
Senior Lab Technologist	L	1	1	1	298,093	312,000	244,800	244,800	18,360	18,000
Chemist[1]	L	2	1	1	310,872	312,000	249,696	249,696	18,727	18,000
Geologist[2]	L	2	2	2	612,086	624,000	489,600	489,600	36,720	36,000
Senior Inspector Explosives	L	1	1	1	290,712	312,000	244,800	244,800	18,360	18,000
Cartographic / Senior Catographic Assistant	L	1	1	1	290,712	312,000	244,800	244,800	18,360	18,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
212 Mineral Development										
690 Mines and Geology Department										
0000 Headquarters										
Assistant Engineer	K	-	1	-	293 643	-	124,848	124 848	15,544	-
Assistant Engineer Mining	K	6	2	-	581,424	-	24 800	24,800	30,478	-
Physicist[2]	K	3	-	3	-	864,000	-	-	-	44,820
Assistant Geologist	K	8	-	8	-	2,304,000	-	-	-	119,520
Accountant[1]	K	-	1	1	222,479	288,000	124,848	124,848	15,544	14,940
Senior Lab Technologist	K	2	1	1	244,261	288,000	122,400	122,400	15,239	14,940
Senior Inspector Explosives	K	2	1	2	263,172	576,000	122,400	122,400	15,239	29,880
Cartographic Assistant[1]	K	2	3	3	779,235	779,235	367,200	367,200	45,716	44,820
Chemist / Analyst[3]	J	3	-	3	-	558,000	-	-	-	35 640
Executive Officer[2] / S E A	J	1	1	1	212,168	186,000	73,440	73,440	12,118	11,880
Accountant[2]	J	-	1	1	162,365	186,000	74 909	74,909	12,360	11,880
Supplies Officer[2]	J	-	1	1	206,660	186,000	73,440	73,440	12 118	11,880
Record Management Officer[2]	J	1	-	1	-	186,000	-	-	-	11,880
Inspector Explosives[1]	J	10	6	10	957 290	1 860,000	440,640	440 640	72,706	118,800
Cartographic Assistant[2]	J	6	1	1	162 365	186,000	74,909	74,909	12,360	11,880
Shorthand / Audio Typist[1]	J	1	2	2	364,850	372,000	146,880	146,880	24,235	23,760
Senior Copy Typist	H	1	1	1	139 330	162,000	62,424	62,424	12,360	11,880
Librarian[3] / Senior Library Assistant	H	1	1	1	119,418	162,000	62,242	62 242	12,360	11,880
Drilling Inspector / Senior Drilling Assistant	H	4	-	4	-	648,000	-	-	-	47,520
Senior Driver[1]	H	4	3	3	471,962	486 000	183 600	183,600	36 353	35 640
Lab Technician[2] / Technician[1]	H	5	-	5	-	810 000	-	-	-	59 400
Cartographic Assistant[3]	H	6	-	6	-	972 000	-	-	-	71 280
Shorthand / Audo Typist[2]	H	5	1	1	170 792	162 000	62 424	62 424	12,360	11 880
Senior Clerical Officer	G	5	5	5	749 015	750 000	263 160	263 160	45 900	45 000
Accounts Assistant[2]	G	-	1	1	124 701	150 000	61 200	61 200	9 180	9 000
Copy Typist[1]	G	2	3	3	422 574	450 000	165,240	165,240	27,540	27,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
212 Mineral Development										
690 Mines and Geology Department										
0000 Headquarters										
Senior Storeman	G	4	2	2	297 873	300 000	122 400	122 400	18 360	18 000
Senior Security Warden	G	1	1	1	124 701	150 000	61 200	61 200	9 180	9 000
Chargehand Mechanical / Electrical Motor	G	1	2	2	270 737	300 000	79 560	79 560	18 360	18 000
Drilling Assistant[1]	G	4	2	2	287 848	300 000	122 400	122 400	18 360	18,000
Senior Telephone Operator	G	4	1	1	139 316	150 000	61 200	61,200	9 180	9 000
Senior Driver[2]	G	1	1	2	127 602	300,000	61 200	61,200	9 180	18,000
Higher Clerical Officer	F	9	1	1	88 080	112,800	43 697	43,697	6 180	5,940
Storeman[1]	F	2	1	1	92 075	112 800	43 697	43,697	6,180	5 940
Security Warden[1]	F	4	4	5	403 883	564,000	171 360	171 360	24 235	29 700
Artisan Grade[1]	F	-	1	1	92 363	112,800	43 697	43 697	6,059	5,940
Mechanic Grade[1]	F	1	1	1	79 091	112 800	43 697	43,697	6,180	5 940
Drilling Assistant[2]	F	-	2	2	233 613	225 600	85 680	85,680	12 118	11 880
Driver[1]	F	-	1	1	119 303	112 800	35,496	35 496	6 059	5 940
Copy Typist[2]	F	2	2	2	233 613	225 600	78 336	78 336	12 118	11 880
Clerical Officer	E	2	2	2	218 631	204 000	85,680	85,680	12,118	11 880
Security Warden[2]	E	5	2	1	198 508	95 692	85,680	85,680	12,118	5 940
Drilling Assistant[3]	F	6	2	6	218 631	541 296	78 336	78 336	12,118	35,640
Telephone Operator[2]	L	4	2	3	214 298	306,000	85,680	85,680	12,118	17,820
Lab Technician[4]	F	9	1	1	109,315	102 000	42,840	42 840	6,059	5,940
Support Staff Supervisor	E	1	1	2	79 091	180,956	43,697	43,697	6,180	11,880
Artisan Grade[3]	D	-	1	1	98 336	94,800	40,392	40,392	4,590	4 500
Driver[3]	D	2	1	2	95,692	177 982	40,392	40,392	4,590	9 000
Lab Technician Trainee	D	9	-	9	-	761,724	-	-	-	40,500
Senior Support Staff	D	5	2	2	192 707	192 707	73,440	73,440	9 180	9 000
Support Staff[1]	C	1	2	2	180 956	175,200	46,512	46,512	9 180	9 000
Support Staff[2]	B	1	1	1	72 324	82,800	22,473	22,473	4,682	4,500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
212 Mineral Development										
690 Mines and Geology Department										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**226**	**119**	**167**	**32,545,314**	**42,257,144**	**15,817,860**	**15,817,860**	**1,593,482**	**2,016,900**
TOTAL FOR HEAD 690		**226**	**119**	**167**	**32,545,314**	**42,257,144**	**15,817,860**	**15,817,860**	**1,593,482**	**2,016,900**
691 Provincial Offices										
0000 Headquarters										
Chief Superintending Geologist	Q	-	1	1	948 930	948,930	489,600	489,600	24,419	23,940
Senior Superintending Geologist	P	5	2	2	1 639 450	1 639,450	428,400	428,400	42,595	41,760
Superintending Geologist	N	5	5	5	1,610,588	2,280,000	1,235,995	1,235,995	108,618	104,400
Geologist[1]	M	25	5	5	1 526 329	2 100,000	1,061,208	1,061 208	93,636	90,000
Senior Driver[1]	H	14	1	2	167 406	324,000	42,840	42,840	12,118	23 760
Senior Clerical Officer	G	16	4	4	589,466	600,000	159,120	159,120	36,720	36,000
Accounts Assistant[2]	G	-	2	2	352 879	300 000	104,040	104,040	18 360	18,000
Copy Typist[1]	G	-	1	1	148,936	150 000	42,840	42,840	9,180	9,000
Driver[1]	F	-	3	3	335,768	338,400	96,696	96,696	18,176	17,820
Drilling Assistant[3]	E	15	1	1	109,315	102,000	42,840	42,840	6,059	5,940
Driver[2]	E	-	3	3	301,067	302,646	99,144	99,144	18,176	17 820
Support Staff Supervisor	E	6	3	3	317,114	306,000	89,352	89,352	18,176	17,820
Driver[3]	D	3	1	1	99,658	94 800	33,048	33,048	4,590	4,500
Support Staff[1]	C	-	1	1	89,964	89,964	30,600	30,600	4,590	4,500
TOTAL FOR SUBHEAD 0000		**89**	**33**	**34**	**8,236,870**	**9,576,190**	**3,955,723**	**3,955,723**	**415,413**	**415,260**
TOTAL FOR HEAD 691		**89**	**33**	**34**	**8,236,870**	**9,576,190**	**3,955,723**	**3,955,723**	**415,413**	**415,260**
692 Mineral Survey and Exploration										
0000 Headquarters										
Support Staff Supervisor	E	-	1	1	104 982	104,982	35,496	35,496	6,059	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
212 Mineral Development										
692 Mineral Survey and Exploration										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		-	1	1	**104,982**	**104,982**	**35,496**	**35,496**	**6,059**	**5,940**
TOTAL FOR HEAD 692		-	1	1	**104,982**	**104,982**	**35,496**	**35,496**	**6,059**	**5,940**
TOTAL FOR SUBVOTE 212		**315**	**153**	**202**	**40,887,166**	**51,938,316**	**19,809,079**	**19,809,079**	**2,014,954**	**2,438,100**
214 Department of Resource Survey and Remote Sensing										
219 Department of Resource Survey and Remote Sensing										
0000 Headquarters										
Director - Natural Resource Survey & Remote Sensing	S	1	1	1	1,290,488	1,440,000	734,400	734,400	30,478	29,880
Senior Assistant Director - Natural Resource Survey & R Sensing	Q	4	2	2	2,092 404	2 232 000	979 200	979 200	48,838	47,880
Assistant Director - Natural Resource Survey & Remote Sensing	P	3	1	1	780,692	900 000	489,600	489,600	21,298	20,880
Senior Assistant Secretary	N	-	1	-	403 274	-	299,635	299,635	21,724	-
Principal Natural Resource Scientist	N	6	1	1	365,555	456,000	299,635	299,635	21,724	20,880
Principal Geo-Information Assistant	N	1	1	1	396 576	456,000	293,760	293,760	21,298	20,880
Chief Geo-Information Officer	M	1	1	1	396 576	420 000	244,800	244,800	18,360	18,000
Chief Natural Resource Scientist	M	5	4	4	1,654 163	1 680,000	979,200	979,200	73,440	72,000
Assistant Secretary[2]	L	-	1	-	305,474	-	244,800	244,800	18,360	-
Senior Geo-Information Officer	L	3	1	1	305 474	312 000	244,800	244,800	18,360	18,000
Senior Natural Resource Scientist	L	7	7	6	2,218 476	1,872 000	1,713,600	1,713,600	128,520	108,000
Senior Geo-Information Assistant	L	3	2	2	646 786	624,000	489,600	489,600	36,720	36,000
Senior Technical Assistant (Remote Sensing)	L	2	1	1	298,093	312,000	244,800	244,800	18,360	18,000
Geo-Information Officer[1]	K	4	2	2	500,787	500,787	244,800	244,800	30,478	29,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
214 Department of Resource Survey and Remote Sensing										
219 Department of Resource Survey and Remote Sensing										
0000 Headquarters										
Natural Resource Scientist	K	14	1	9	250 394	2,592,000	122,400	122,400	15,239	134,460
Ecologist[2]	K	5	1	1	250,394	288,000	122,400	122,400	15,239	14,940
Accountant[1]	K	-	1	1	244 261	288,000	122,400	122,400	15,239	14,940
Geo-Information Assistant[1]	K	1	1	1	250,394	288,000	122,400	122,400	15,239	14,940
Technical Assistant[1] (Remote Sensing)	K	8	7	8	1,673,037	2,304,000	856,800	856,800	106,672	119,520
Documentalist[1]	K	1	1	1	263,172	288,000	122,400	122,400	15,239	14,940
Cartographic Assistant[1]	K	3	1	1	222,479	288,000	124,848	124,848	15,544	14,940
Geo-Information Officer[2]	J	4	-	2	-	372,000	-	-	-	23,760
Technician[2]	J	1	1	1	196,085	186,000	73,440	73,440	12,118	11,880
Geo-Information Assistant[2]	J	2	1	1	196,085	186,000	73,440	73,440	12 118	11,880
Technical Assistant[2] (Remote Sensing)	J	13	4	4	727,570	744,000	293,760	293,760	48,470	47,520
Shorthand / Audio Typist[1]	J	-	1	1	196,085	186,000	73,440	73,440	12,118	11,880
Executive Assistant	H	-	1	1	180,956	162,000	61,200	61,200	12,118	11,880
Senior Copy Typist	H	-	1	1	148 936	162,000	61,200	61,200	12,118	11 880
Supplies Assistant	H	-	1	1	180,956	162,000	61,200	61,200	12,118	11 880
Librarian[3] Senior Library Assistant	H	-	1	1	145,595	162,000	61,200	61,200	12,118	11,880
Record Management Officer[3]	H	-	-	1	-	162,000	-	-	-	11,880
Senior Sergeant Ranger	H	-	3	3	469,796	486,000	183,600	183,600	36,353	35,640
Telephone Supervisor[3]	H	-	1	1	133,337	162,000	62,424	62,424	12,360	11,880
Senior Driver[1]	H	6	2	2	297,873	324,000	122,400	122,400	24,235	23 760
Geo-Information Assistant[3]	H	6	-	6	-	972,000	-	-	-	71,280
Technical Assistant[3] (Remote Sensing)	H	13	5	5	796,751	810 000	306,000	306,000	60,588	59 400
Shorthand / Audo Typist[2]	H	6	1	1	170 792	162,000	62,424	62,424	12,360	11 880
Senior Clerical Officer	G	2	2	2	295 008	300,000	122 400	122,400	18,360	18,000
Senior Storeman	G	4	1	1	148 936	150,000	61 200	61,200	9 180	9 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
214 Department of Resource Survey and Remote Sensing										
219 Department of Resource Survey and Remote Sensing										
0000 Headquarters										
Sergeant Ranger	G	7	4	4	509,380	600,000	249,696	249,696	37,456	36,000
Chargehand / Inspector Building	G	2	2	2	301,214	300,000	122,400	122,400	18,360	18,000
Senior Telephone Operator	G	2	1	1	142,253	150,000	61,200	61,200	9,180	9,000
Senior Driver[2]	G	12	1	1	127,602	150,000	61,200	61,200	9,180	9,000
Driver[1]	F	6	1	1	109,315	112,800	42,840	42,840	6,059	5,940
Clerical Officer	E	-	1	1	109,315	102,000	42,840	42,840	6,059	5,940
Artisan Grade[2]	E	3	1	3	109,315	306,000	42,840	42,840	6,059	17,820
Telephone Operator[2]	E	-	1	1	102,816	102,000	42,840	42,840	6,059	5,940
Driver[2]	E	6	1	1	101,237	101,237	42,840	42,840	6,059	5,940
Support Staff Supervisor	E	-	1	1	104,982	102,000	42,840	42,840	6,059	5,940
Mechanic Grade[3]	D	-	1	2	99,658	195,408	40,392	40,392	4,590	9,000
Driver[3]	D	6	2	2	194,028	189,600	80,784	80,784	9,180	9,000
Senior Support Staff	D	-	3	2	285,733	189,600	121,176	121,176	13,770	9,000
Support Staff[1]	C	13	1	1	86,329	87,600	36,720	36,720	4,590	4,500
TOTAL FOR SUBHEAD 0000		**186**	**86**	**103**	**21,476,887**	**26,079,032**	**11,806,214**	**11,806,214**	**1,155,761**	**1,327,140**
TOTAL FOR HEAD 219		**186**	**86**	**103**	**21,476,887**	**26,079,032**	**11,806,214**	**11,806,214**	**1,155,761**	**1,327,140**
TOTAL FOR SUBVOTE 214		**186**	**86**	**103**	**21,476,887**	**26,079,032**	**11,806,214**	**11,806,214**	**1,155,761**	**1,327,140**
TOTAL FOR VOTE 21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES		**12,486**	**6,211**	**6,402**	**816,160,090**	**841,748,165**	**186,279,448**	**186,279,448**	**44,601,420**	**45,054,900**

VOTE R21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	670 Headquarters Administrative Services								
000	Headquarters	30	-	-	-	-	-	-	**30**
	TOTAL FOR HEAD 670	**30**	-	-	-	-	-	-	**30**
	885 Development Planning Division								
000	Headquarters	1	-	-	-	-	-	-	**1**
	TOTAL FOR HEAD 885	**1**	-	-	-	-	-	-	**1**
	646 Forestry Research Institute Headquarters								
000	Headquarters	56	8	9	10	24	-	-	**107**
	TOTAL FOR HEAD 646	**56**	**8**	**9**	**10**	**24**	-	-	**107**
	672 Headquarters Forestry Development								
000	Headquarters	13	1	2	-	-	-	-	**16**
	TOTAL FOR HEAD 672	**13**	**1**	**2**	-	-	-	-	**16**
	675 Forestry Training College - Londiani								
000	Headquarters	1	1	2	-	2	-	-	**6**
	TOTAL FOR HEAD 675	**1**	**1**	**2**	-	**2**	-	-	**6**
	676 Forestry and Plantation Development								
000	Headquarters	8	-	21	23	21	-	-	**73**
	TOTAL FOR HEAD 676	**8**	-	**21**	**23**	**21**	-	-	**73**
	678 Catchments and Natural Forest Conservation								
000	Headquarters	4	-	28	5	12	3	-	**52**
	TOTAL FOR HEAD 678	**4**	-	**28**	**5**	**12**	**3**	-	**52**
	679 Rural Afforestation Execution Schemes								
000	Headquarters	5	2	16	-	99	-	-	**122**
	TOTAL FOR HEAD 679	**5**	**2**	**16**	-	**99**	-	-	**122**
	681 Road Construction unit								
000	Headquarters	-	-	3	14	-	-	-	**17**
	TOTAL FOR HEAD 681	-	-	**3**	**14**	-	-	-	**17**
	738 Arid and Semi-Arid Lands Forestry								
000	Headquarters	4	-	7	-	3	-	-	**14**

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	TOTAL FOR HEAD 738	**4**	-	**7**	-	**3**	-	-	**14**
	748 Forest Inspection and Patrol Unit								
000	Headquarters	2	-	5	-	-	-	-	7
	TOTAL FOR HEAD 748	**2**	-	**5**	-	-	-	-	**7**
	690 Mines and Geology Department								
000	Headquarters	-	-	-	-	-	-	-	-
	TOTAL FOR HEAD 690	-	-	-	-	-	-	-	-
	691 Provincial Offices								
000	Headquarters	20	-	-	-	-	-	-	**20**
	TOTAL FOR HEAD 691	**20**	-	-	-	-	-	-	**20**
	692 Mineral Survey and Exploration								
000	Headquarters	15	-	1	-	-	-	-	**16**
	TOTAL FOR HEAD 692	**15**	-	**1**	-	-	-	-	**16**
	219 Department of Resource Survey and Remote Sensing								
000	Headquarters	3	7	2	1	-	-	3	**16**
	TOTAL FOR HEAD 219	**3**	7	**2**	**1**	-	-	**3**	**16**
	702 Environmental Policy Analysis								
000	Monitoring and Evaluation Unit	3	-	-	-	-	-	-	**3**
	TOTAL FOR HEAD 702	**3**	-	-	-	-	-	-	**3**
	736 National Environment Management								
000	Headquarters	19	1	-	-	-	-	-	**20**
	TOTAL FOR HEAD 736	**19**	1	-	-	-	-	-	**20**
	762 Public Complaints Committee								
000	Headquarters	3	-	-	-	-	-	-	**3**
	TOTAL FOR HEAD 762	**3**	-	-	-	-	-	-	**3**
	766 National Environment Tribunal								
000	Headquarters	2	-	-	-	-	-	-	**2**
	TOTAL FOR HEAD 766	**2**	-	-	-	-	-	-	**2**

V MOTOR VEHICLE ESTABLISHMENT								
	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
TOTAL FOR VOTE 21	**189**	**20**	**96**	**53**	**161**	**3**	**3**	**525**

VOTE R22 – MINISTRY OF CO-OPERATIVE DEVELOPMENT AND MARKETING

The net estimate of the Ministry of Co-operative Development and Marketing for the Financial Year 2007/2008 amounts to Kenya Shillings 837,754,400 as compared to net provision of Kenya Shillings 754,767,000 for the Financial Year 2006/2007 reflecting a net increase of Kenya Shillings 82,987,400.

The increase is mainly due to the upgrading of cooperative extension officers, recruitment of additional staff and transport operating expenses.

VOTE R22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June, 2008 for the salaries and expenses of the Ministry of Cooperative Development and Marketing including general administration and planning, provincial administrative services, cooperative supervision and promotional services, co-operative audit services and co-operative education and training programme

Eight hundred and thirty seven million, seven hundred and fifty four thousand, four hundred Kenya Shillings

(KShs 837,754,400)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
220 General Administration and Planning	203,791,648	231,622,469	-	231,622,469	231,770,208	231,025,786
221 Co-operative Management	494,724,207	563,131,931	13,000,000	550,131,931	558,874,188	559,497,774
223 Training and Development	56,251,145	56,000,000	-	56,000,000	56,000,000	56,000,000
TOTAL FOR VOTE R 22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING KShs.	**754,767,000**	**850,754,400**	**13,000,000**	**837,754,400**	**846,644,396**	**846,523,560**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				220 General Administration and Planning				
161				**161 Finance and Procurement Services**				
	000	0000		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 025,000	2 500 000	2,500 000	2 500 000
			2210400	Foreign Travel and Subsistence and other transportation costs	1 200 000	1,000 000	500,000	500,000
			2210500	Printing Advertising and Information Supplies and Services	250 000	540 000	500 000	500,000
			2210700	Training Expenses	2 020 000	4 000 000	4,200,000	4,200 000
			2210800	Hospitality Supplies and Services	740,000	2 000 000	1 500,000	1 500,000
			2211100	Office and General Supplies and Services	1 990 000	2 100 000	2,500,000	2,800 000
			2211200	Fuel Oil and Lubricants	290 000	300 000	300 000	300,000
			2211300	Other Operating Expenses	-	500 000	500,000	500 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	550 000	550 000	550,000	550,000
			2220200	Routine Maintenance - Other Assets	335,000	300 000	300,000	300 000
			3110800	Overhaul of Vehicles and Other Transport Equipment	30 000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	1 070,000	1 500 000	1 230,000	730,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**10,500,000**	**15,290,000**	**14,580,000**	**14,380,000**
				NET EXPENDITURE HEAD 161 KShs	**10,500,000**	**15,290,000**	**14,580,000**	**14,380,000**
571				**571 General Administration and Planning**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	30 632 621	31 864,232	34,094,045	34,094 045
			2110300	Personal Allowance - Paid as Part of Salary	25,714 767	23 796 327	24,054,327	24,054,327
			2110400	Personal Allowances Paid as Reimbursements	4 739,230	3 239,230	3,239,230	3,239,230
			2210200	Communication Supplies and Services	8 000 000	8 000 000	8 000,000	8,000,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	8 050,000	10,000,000	10,000 000	10,000,000
			2210400	Foreign Travel and Subsistence and other transportation costs	9 000 000	9,000 000	9 000 000	9,000,000
			2210500	Printing , Advertising and Information Supplies and Services	5,640,834	7 050 000	8,250,000	8 350,000
			2210600	Rentals of Produced Assets	29 500 000	32 000 000	32,000,000	32,000,000
			2210700	Training Expenses	5,779,900	8,650,000	8,650,000	8,650,000
			2210800	Hospitality Supplies and Services	1 480 000	2 000,000	2,000,000	2,000 000
			2211000	Specialised Materials and Supplies	1 700,000	3,500 000	3 500,000	3,500,000
			2211100	Office and General Supplies and Services	4 100 000	5 300,000	5,300,000	5,300 000
			2211200	Fuel Oil and Lubricants	3 053 000	3,353 000	3 353,000	3,353,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				220 General Administration and Planning *Cont*				
571				**571 General Administration and Planning**				
	000	**0000**		**0000 Headquarters**				
			2211300	Other Operating Expenses	478 500	1,000 000	1 000,000	1,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 350,000	4 000,000	4 000 000	4 000 000
			2220200	Routine Maintenance - Other Assets	2 488 000	2 488 000	2 488 000	2,488 000
			2710100	Government Pension and Retirement Benefits	3 586 545	5 284 610	5 284 584	5 284 584
			3110700	Purchase of Vehicles and Other Transport Equipment	9 600 000	6 000 000	-	-
			3111000	Purchase of Office Furniture and General Equipment	3 624,360	2,700,000	2 700 000	2 700,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	3 000,000	3,000 000	700 000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	1,748 740	248 740	248 740	248 740
				NET EXPENDITURE SUB-HEAD 0000 KShs	**162,266,497**	**172,474,139**	**170,161,926**	**167,961,926**
	001	**0001**		**0001 Aids Control Unit**				
			2210700	Training Expenses	2 567 500	5 017 000	5 017,000	5,017 000
				NET EXPENDITURE SUB-HEAD 0001 KShs	**2,567,500**	**5,017,000**	**5,017,000**	**5,017,000**
				NET EXPENDITURE HEAD 571 KShs	**164,833,997**	**177,491,139**	**175,178,926**	**172,978,926**
673				**673 Cooperative - Ethics and Governance**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	2,822 839	2,715 004	2 724 815	2,630,315
			2110300	Personal Allowance - Paid as Part of Salary	1 590 500	1 858,520	1,858,520	1,858 520
			2110400	Personal Allowances Paid as Reimbursements	100 000	-	-	-
			2210200	Communication Supplies and Services	110 000	110,000	110,000	110 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,600,000	1,900,000	1 900,000	1,900,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	200 000	200,000	200 000
			2210500	Printing Advertising and Information Supplies and Services	600 000	1,600 000	1 600,000	1 600,000
			2210700	Training Expenses	1,975,000	2,000,000	2,000,000	2 000,000
			2210800	Hospitality Supplies and Services	50 000	50 000	50,000	50,000
			2211100	Office and General Supplies and Services	220,000	220,000	220 000	220,000
			2211200	Fuel Oil and Lubricants	545 000	600 000	600,000	600,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150 000	300 000	300 000	300,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				220 General Administration and Planning *(cont*				
673				**673 Cooperative - Ethics and Governance**				
	000	0000		**0000 Headquarters**				
			2220200	Routine Maintenance - Other Assets	50,000	50,000	50,000	50,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	300,000	400,000	400,000	400,000
			3111000	Purchase of Office Furniture and General Equipment	430 000	700 000	700,000	500,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	50 000	50 000	50 000	50,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**10,893,339**	**12,753,524**	**12,763,335**	**12,468,835**
				NET EXPENDITURE HEAD .. 673 KShs	**10,893,339**	**12,753,524**	**12,763,335**	**12,468,835**
705				**705 Planning and Feasibility Studies**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	2,682,812	3 737 286	3,822,427	3,922,505
			2110300	Personal Allowance - Paid as Part of Salary	1,701 500	2 150 520	2,150 520	2,150,520
			2110400	Personal Allowances Paid as Reimbursements	25,000	-	-	-
			2210200	Communication Supplies and Services	300 000	450 000	500,000	500,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,445,000	2,950,000	3,750 000	4,500,000
			2210400	Foreign Travel and Subsistence and other transportation costs	675 000	850 000	1,025,000	1,200,000
			2210500	Printing Advertising and Information Supplies and Services	875 000	1,050,000	1 250,000	1,400,000
			2210700	Training Expenses	2 050,000	4 300 000	4,600,000	5,050 000
			2210800	Hospitality Supplies and Services	700,000	850,000	1 050,000	1,250,000
			2211000	Specialised Materials and Supplies	200,000	250,000	300,000	350,000
			2211100	Office and General Supplies and Services	1,100 000	1,400 000	1 700,000	2,000,000
			2211200	Fuel Oil and Lubricants	500,000	600,000	750,000	1,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	650,000	750,000	900,000	1,000,000
			2220200	Routine Maintenance - Other Assets	475,776	650,000	700,000	775,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	600,000	750 000	900,000	1,000,000
			3111000	Purchase of Office Furniture and General Equipment	1,084,224	850,000	850,000	850,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	4 500,000	5,000,000	4,250 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**17,564,312**	**26,087,806**	**29,247,947**	**31,198,025**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				220 General Administration and Planning *Cont..*				
705				**705 Planning and Feasibility Studies**				
				NET EXPENDITURE HEAD .. . 705.. KShs	**17,564,312**	**26,087,806**	**29,247,947**	**31,198,025**
				NET EXPENDITURE SUB-VOTE 220 KShs.	**203,791,648**	**231,622,469**	**231,770,208**	**231,025,786**
				221 Co-operative Management				
587				**587 Cooperative Tribunal**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	7,040,514	4,477,088	4,471,916	4,471,916
			2110300	Personal Allowance - Paid as Part of Salary	4,447,062	3,478,916	3,478,916	3,478,916
			2110400	Personal Allowances Paid as Reimbursements	60,000	-	-	-
			2210200	Communication, Supplies and Services	140,000	260,000	260,000	260,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	400,000	400,000	400,000
			2210500	Printing , Advertising and Information Supplies and Services	130,000	2,130,000	2,130,000	2,130,000
			2210600	Rentals of Produced Assets	-	1,000,000	1,000,000	1,000,000
			2210700	Training Expenses	575,000	575,000	575,000	575,000
			2210800	Hospitality Supplies and Services	4,900,000	9,550,000	10,550,000	10,550,000
			2211000	Specialised Materials and Supplies	220,000	520,000	520,000	520,000
			2211100	Office and General Supplies and Services	660,000	660,000	660,000	660,000
			2211200	Fuel Oil and Lubricants	1,090,000	2,000,000	2,500,000	2,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000	500,000
			2220200	Routine Maintenance - Other Assets	88,000	540,000	540,000	240,000
			3111000	Purchase of Office Furniture and General Equipment	257,000	450,000	450,000	450,000
				Gross Expenditure ... ... KShs	**21,507,576**	**26,541,004**	**28,035,832**	**27,735,832**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**17,507,576**	**22,541,004**	**24,035,832**	**23,735,832**
				NET EXPENDITURE HEAD .. . 587.. KShs	**17,507,576**	**22,541,004**	**24,035,832**	**23,735,832**
589				**589 Cooperative Registration Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	6,989,341	7,669,188	7,787,773	7,795,360
			2110300	Personal Allowance - Paid as Part of Salary	4,275,925	5,539,491	5,539,491	5,539,491
			2110400	Personal Allowances Paid as Reimbursements	162,000	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				221 Co-operative Management *Cont..*				
589				**589 Cooperative Registration Services**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	610,000	610,000	610,000	610,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	2,000,000	2,000,000	2,000,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	340,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	236,400	600,000	600,000	600,000
			2210700	Training Expenses	550,000	550,000	550,000	550,000
			2210800	Hospitality Supplies and Services	110,000	110,000	110,000	110,000
			2211000	Specialised Materials and Supplies	23,600	100,000	100,000	100,000
			2211100	Office and General Supplies and Services	450,000	1,650,000	1,650,000	1,650,000
			2211200	Fuel Oil and Lubricants	960,000	1,000,000	1,000,000	1,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	240,000	250,000	250,000	250,000
			2220200	Routine Maintenance - Other Assets	120,000	120,000	120,000	120,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	70,000	100,000	100,000	100,000
			3111000	Purchase of Office Furniture and General Equipment	500,000	1,000,000	1,000,000	1,000,000
				Gross Expenditure ... ... KShs	**17,107,266**	**21,298,679**	**21,417,264**	**21,424,851**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	1,800,000	1,800,000	1,800,000	1,800,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**15,307,266**	**19,498,679**	**19,617,264**	**19,624,851**
				NET EXPENDITURE HEAD .. . 589.. KShs	**15,307,266**	**19,498,679**	**19,617,264**	**19,624,851**
700				**700 Cooperative Marketing**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	2,441,613	2,415,029	2,415,029	2,448,029
			2110300	Personal Allowance - Paid as Part of Salary	1,789,940	1,691,580	1,691,580	1,691,580
			2110400	Personal Allowances Paid as Reimbursements	50,000	-	-	-
			2210200	Communication, Supplies and Services	140,000	140,000	140,000	140,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,110,000	1,360,000	1,360,000	1,360,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	385,000	385,000	385,000	385,000
			2210500	Printing , Advertising and Information Supplies and Services	300,000	300,000	300,000	300,000
			2210700	Training Expenses	3,565,000	3,565,000	3,565,000	3,565,000
			2210800	Hospitality Supplies and Services	450,000	450,000	450,000	450,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				221 Co-operative Management *Cont*				
700				**700 Cooperative Marketing**				
	000	0000		**0000 Headquarters**				
			2211000	Specialised Materials and Supplies	140,000	140,000	140,000	140,000
			2211100	Office and General Supplies and Services	145,000	145,000	145,000	145 000
			2211200	Fuel Oil and Lubricants	300,000	300 000	300,000	300,000
			2211300	Other Operating Expenses	1,065,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	225,000	225,000	225,000	225,000
			2220200	Routine Maintenance - Other Assets	210,000	210,000	210 000	210,000
			3111000	Purchase of Office Furniture and General Equipment	1,320 000	1,320 000	1,320,000	1,320,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	445,000	445,000	445 000	445,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1 200,000	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**15,281,553**	**13,091,609**	**13,091,609**	**13,124,609**
				NET EXPENDITURE HEAD 700 KShs	**15,281,553**	**13,091,609**	**13,091,609**	**13,124,609**
706				**706 Office of the Commissioner**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	13,977,403	16 353,021	16,353,021	16,326,021
			2110300	Personal Allowance - Paid as Part of Salary	8,710,811	10,041,840	10 041,840	10,041,840
			2110400	Personal Allowances Paid as Reimbursements	150,000	-	-	-
			2210200	Communication, Supplies and Services	850,000	1,000,000	1,000,000	1,000,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,600 000	6,000,000	6,000,000	6,000,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	1,250,000	1,500,000	1,500,000	1,500,000
			2210500	Printing , Advertising and Information Supplies and Services	350,000	500,000	500,000	500,000
			2210700	Training Expenses	1,849,900	12,109 900	13,809,900	13,809,900
			2210800	Hospitality Supplies and Services	570,100	2,450,000	2,450,000	2,450,000
			2211000	Specialised Materials and Supplies	100,000	100,000	100,000	100,000
			2211100	Office and General Supplies and Services	900,000	950,000	950,000	950,000
			2211200	Fuel Oil and Lubricants	660 000	1,000,000	1,000,000	1,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,100,000	1,100,000	1,100,000
			2220200	Routine Maintenance - Other Assets	50,000	100 000	100,000	10,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	200,000	500,000	500,000	500,000
			3111000	Purchase of Office Furniture and General Equipment	1 050,000	2,500,000	2,500,000	2,500,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				221 Co-operative Management *Cont*				
706				**706 Office of the Commissioner**				
	000	**0000**		**0000 Headquarters**				
			3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000	10,000	10,000	10,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	800,000	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**37,178,214**	**56,214,761**	**57,914,761**	**57,797,761**
				NET EXPENDITURE HEAD 706.. KShs	**37,178,214**	**56,214,761**	**57,914,761**	**57,797,761**
708				**708 Provincial Cooperative Extension Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	31,077,052	34,921,077	34,921,077	34,921,077
			2110300	Personal Allowance - Paid as Part of Salary	17,390 551	19,128,333	19,128,333	19,128,333
			2110400	Personal Allowances Paid as Reimbursements	140,000	-	-	-
			2210100	Utilities Supplies and Services	5,500 000	4,000,000	4,000,000	4,000,000
			2210200	Communication, Supplies and Services	2 488,695	2 400,000	2,400,000	2,400,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,875,304	5,800 000	5,800,000	5,800,000
			2210500	Printing , Advertising and Information Supplies and Services	1,900,000	2,900,000	2,900,000	2,900,000
			2210700	Training Expenses	1,115,000	-	-	-
			2210800	Hospitality Supplies and Services	240,000	500,000	500 000	500,000
			2211100	Office and General Supplies and Services	2,251 710	2,500,000	2,500,000	2,500,000
			2211200	Fuel Oil and Lubricants	2,588,870	3,000,000	3,000,000	3,000,000
			2211300	Other Operating Expenses	40,000	40 000	40,000	40,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,469,246	2,000,000	2,000,000	2,000,000
			2220200	Routine Maintenance - Other Assets	50,000	1,050,000	2,050,000	2,050,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	639,394	1,000,000	1,000,000	1,000,000
			3111000	Purchase of Office Furniture and General Equipment	2 590,000	1,000,000	1,000,000	1,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	32,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**75,387,822**	**80,239,410**	**81,239,410**	**81,239,410**
				NET EXPENDITURE HEAD 708 . KShs	**75,387,822**	**80,239,410**	**81,239,410**	**81,239,410**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				221 Co-operative Management *Cont*				
709				**709 District Cooperative Extension Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	94 003,579	101,863,841	101,863,841	101,863 841
			2110300	Personal Allowance - Paid as Part of Salary	42,825,069	37,863,197	37,863,197	37,863,196
			2110400	Personal Allowances Paid as Reimbursements	310,000	-	-	-
			2210100	Utilities Supplies and Services	2,397 941	2,397 941	2 397,941	2 397,941
			2210200	Communication, Supplies and Services	18 609,563	19,609,563	19,609 563	19,609 563
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	36,860,926	33,500 000	33,500,000	33,500,000
			2210500	Printing Advertising and Information Supplies and Services	3,350,000	11,200,000	11,200,000	11,200,000
			2210600	Rentals of Produced Assets	64 594	-	-	-
			2210700	Training Expenses	5 495,000	-	-	-
			2210800	Hospitality Supplies and Services	840 000	1,800 000	1,800,000	1,800,000
			2211000	Specialised Materials and Supplies	665,000	350,000	350,000	350,000
			2211100	Office and General Supplies and Services	9,773 680	11 200 000	11,200,000	11,200,000
			2211200	Fuel Oil and Lubricants	6,510,956	8,500,000	8,500,000	8 500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,323 972	5,500,000	5,500,000	5,500,000
			2220200	Routine Maintenance - Other Assets	980,000	2,600 000	3 000,000	3,000,000
			3110300	Refurbishment of Buildings	-	3 000,000	3,400,000	3,400 000
			3110800	Overhaul of Vehicles and Other Transport Equipment	1,600,000	2,000,000	2 000,000	2,000,000
			3111000	Purchase of Office Furniture and General Equipment	11 000,000	6 000,000	7,500,000	7,500,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**237,610,280**	**247,384,542**	**249,684,542**	**249,684,541**
				NET EXPENDITURE HEAD . 709 KShs	**237,610,280**	**247,384,542**	**249,684,542**	**249,684,541**
710				**710 Headquarters Cooperative Audit Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	36 380,631	38 422,393	38,422,393	38,422,393
			2110300	Personal Allowance - Paid as Part of Salary	18,139,547	17,043,677	17,043,677	17,043,677
			2110400	Personal Allowances Paid as Reimbursements	200,000	-	-	-
			2210200	Communication, Supplies and Services	415,500	415,500	415,500	415,500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2 300,500	3 920,000	4,220,000	4,520,000
			2210500	Printing Advertising and Information Supplies and Services	188,000	430,000	430,000	430,000
			2210700	Training Expenses	1,642,000	4,100,000	5,100 000	5,100,000
			2210800	Hospitality Supplies and Services	172,000	2,000 000	2,000,000	2,000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				221 Co-operative Management *Cont*				
710				**710 Headquarters Cooperative Audit Services**				
	000	**0000**		**0000 Headquarters**				
			2211000	Specialised Materials and Supplies	72,000	62,000	62,000	62,000
			2211100	Office and General Supplies and Services	320,000	1 320,000	1,320,000	1,320 000
			2211200	Fuel Oil and Lubricants	447,000	1,000,000	1,000 000	1 000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	484,000	400,000	400 000	400 000
			2220200	Routine Maintenance - Other Assets	343 000	794 000	794,000	794,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	372,000	250,000	250 000	250,000
			3111000	Purchase of Office Furniture and General Equipment	-	1,600,000	1,300 000	1,300,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	144,000	222,000	222,000	222,000
				Gross Expenditure KShs	**61,620,178**	**71,979,570**	**72,979,570**	**73,279,570**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	5,000 000	7,200 000	7,500,000	8,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**56,620,178**	**64,779,570**	**65,479,570**	**65,279,570**
				NET EXPENDITURE HEAD 710 KShs	**56,620,178**	**64,779,570**	**65,479,570**	**65,279,570**
823				**823 Provincial Cooperative Audit Services**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	719 841	590 000	590,000	590,000
			2210200	Communication, Supplies and Services	2 492 435	2,420,000	2,420 000	2,420,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,619 573	5,000 000	5 000,000	5,000,000
			2210500	Printing Advertising and Information Supplies and Services	180 200	180,200	180 200	180,200
			2210800	Hospitality Supplies and Services	-	400 000	400,000	400 000
			2211000	Specialised Materials and Supplies	126,000	126,000	126 000	126,000
			2211100	Office and General Supplies and Services	671,357	670,000	670 000	670 000
			2211200	Fuel Oil and Lubricants	609,541	610,000	610,000	610,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 320,006	1 320,000	1,320,000	1,320 000
			2220200	Routine Maintenance - Other Assets	338 561	770,000	770,000	770 000
			3110800	Overhaul of Vehicles and Other Transport Equipment	503 621	500,000	500 000	500 000
			3111000	Purchase of Office Furniture and General Equipment	1,082 022	1,500 000	1,300,000	1,300,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				221 Co-operative Management (cont				
823				**823 Provincial Cooperative Audit Services**				
	000	0000		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**12,663,157**	**14,086,200**	**13,886,200**	**13,886,200**
				NET EXPENDITURE HEAD . 823 KShs	**12,663,157**	**14,086,200**	**13,886,200**	**13,886,200**
824				**824 District Cooperative Audit Services**				
	000	0000		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	1,674,482	1,460 000	1 560,000	1,560,000
			2210200	Communication, Supplies and Services	6 095,450	6,090,000	6,200 000	6 400 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,041 749	8,590 000	8 800,000	9,450,000
			2210500	Printing , Advertising and Information Supplies and Services	611,004	1,000,000	1,000 000	1 000,000
			2210800	Hospitality Supplies and Services	-	800 000	800,000	800,000
			2211000	Specialised Materials and Supplies	283,848	285,000	300 000	350,000
			2211100	Office and General Supplies and Services	1,386,246	4,915 000	4,915,000	4,915,000
			2211200	Fuel Oil and Lubricants	1,850,162	2,450,000	2,500,000	2 600 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,338 962	1,340,000	1,400,000	1,500 000
			2220200	Routine Maintenance - Other Assets	972,822	1,765,000	1 810,000	1 860,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	561,145	561,156	600,000	650 000
			3111000	Purchase of Office Furniture and General Equipment	3,152,291	2,840,000	3 840,000	3,840,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	200 000	200,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**27,168,161**	**32,296,156**	**33,925,000**	**35,125,000**
				NET EXPENDITURE HEAD .. . 824 KShs	**27,168,161**	**32,296,156**	**33,925,000**	**35,125,000**
				NET EXPENDITURE SUB-VOTE 221 KShs.	**494,724,207**	**550,131,931**	**558,874,188**	**559,497,774**
				223 Training and Development				
711				**711 Cooperatives Education and Training Programmes**				
	070	0070		**0070 Co-operative College**				
			2630100	Current Grants to Government Agencies and other Levels of Government	64,251,145	56,000 000	56,000,000	56,000,000

II. RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs.	KShs.	KShs.
				223 Training and Development *Cont*				
711				**711 Cooperatives Education and Training Programmes**				
	070	**0070**		**0070 Co-operative College**				
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0070 KShs	56,251,145	56,000,000	56,000,000	56,000,000
				NET EXPENDITURE HEAD ... 711.. KShs	56,251,145	56,000,000	56,000,000	56,000,000
				NET EXPENDITURE SUB-VOTE 223 KShs.	56,251,145	56,000,000	56,000,000	56,000,000
				TOTAL NET EXPENDITURE VOTE R 22				
				MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING KShs	754,767,000	837,754,400	846,644,396	846,523,560

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
220 General Administration and Planning										
571 General Administration and Planning										
0009 Headquarters										
Cabinet Minister		1	1	1	2 400 000	2 400,000	1 200 000	1,200,000	-	-
Assistant Minister		1	1	1	2 400 000	2 400 000	960 000	960 000	-	-
Permanent Secretary	U	1	1	1	2 335 440	3 468 941	960 000	960 000	29,880	29,880
Senior Deputy Secretary	R	1	1	1	1 207 440	1 320 000	480 000	480 000	29,880	23,940
Senior Assistant Director Budget / Chief Finance Officer	R	1	1	1	1 296 486	1 320 000	480 000	480 000	29,880	23 940
Deputy Secretary / Director State Functions	Q	2	1	1	1 076 976	967 537	480 000	480,000	23 940	23 940
Senior Assistant Director of HRM	Q	1	-	-	-	-	-	-	-	-
Under Secretary	P	2	1	-	862 290	-	480 000	-	20 880	-
Assistant Director of HRM	P	1	1	1	862 290	877 594	480 000	480 000	20 880	20,880
Senior Executive Secretary / A P S S O	P	-	1	-	366 954	-	240 000	-	18 000	-
Assistant Director of HRD	P	1	1	1	401 826	877 594	240 000	480 000	10 440	20 880
Senior Principal Finance Officer	P	1	-	-	-	-	-	-	-	-
Deputy Director of Information	P	1	-	-	765 384	-	480 000	-	20 880	-
Senior Assistant Secretary	N	2	-	2	-	766 138	-	549 120	-	41 760
Principal Accountant[2]	N	1	-	-	-	-	-	-	-	-
Chief HRM Officer[1]	N	1	-	-	-	-	-	-	-	-
Principal ICT Officer	N	-	-	1	-	383 236	-	288 000	-	20,880
Principal Procurement Officer	N	1	-	-	-	-	-	-	-	-
Principal Finance Officer	N	1	-	-	-	-	-	-	-	-
Assistant Director of Information	N	1	-	-	307 080	-	288 000	-	20,880	-
Assistant Secretary[1]	M	2	2	-	676,740	-	480,000	-	36,000	-
Chief Accountant	M	1	1	1	338 370	404 352	240 000	240 000	18 000	18,000
Chief HRM Officer[2] / Assistant	M	-	2	-	589,830	-	480 000	-	36,000	-
Senior Personal Secretary	M	2	-	1	-	343 025	-	240,000	-	18 000
Chief ICT Officer	M	1	1	-	347,641	-	240,000	-	18,000	-
Chief Procurement Officer	M	1	1	1	338 370	393 569	240,000	240,000	18,000	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
220 General Administration and Planning										
571 General Administration and Planning										
0000 Headquarters										
Senior Finance Officer	M	1	1	1	338 370	362,569	240 000	240 000	18 000	18 000
Chief Information Officer	M	1	-	-	-	-	-	-	-	-
Chief Human Resource Management Officer	M	-	-	2	-	715 928	-	480 000	-	36 000
Assistant Secretary[2]	L	-	1	-	270 540	-	240 000	-	18 000	-
Senior Accountant	L	1	1	1	286 997	348 005	240 000	240 000	18 000	18 000
Senior HRM Officer / Assistant	L	1	2	2	707 940	549 694	360 000	480 000	44 820	36 000
Personal Secretary[1]	L	2	1	-	315 360	-	240 000	-	18 000	-
Senior Procurement Officer	L	1	-	-	-	-	-	-	-	-
Senior Records Management Officer	L	1	-	-	-	-	-	-	-	-
Finance Officer[1]	L	1	-	-	-	-	-	-	-	-
Senior Information Officer	L	-	1	1	286 997	328 836	240 000	240 000	18 000	18 000
Assistant Secretary[3]	K	-	-	1	-	242 798	-	120 000	-	14 940
Accountant[1]	K	4	3	3	759 595	848 128	360 000	360 000	44 820	44 820
HRM Officer[1] / Assistant[1]	K	6	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	1	1	1	253 198	268 332	120 000	120 000	14 940	14 940
Record Management Officer[1]	K	1	-	-	-	-	-	-	-	-
Finance Officer[2]	K	1	-	-	-	-	-	-	-	-
Photographer[1]	K	1	-	-	208 440	-	120 000	-	14 940	-
Personal Secretary[2]	K	3	2	1	506 396	242 798	240 000	120 000	29 880	14 940
Assistant Secretary Cadet	J	4	1	-	200 859	-	72 000	-	11 880	-
Executive Officer[2] / S E A	J	-	1	-	166 687	-	72 000	-	11 880	-
Accountant[2]	J	5	3	3	514 508	595 970	216 000	216 000	35 640	35 640
HRM Officer[2] / Assistant[2]	J	6	2	2	312 840	325 354	144 000	144 000	23 760	23 760
Supplies Officer[2]	J	3	1	1	166 867	175 294	72,000	72 000	11 880	11 880
Record Management Officer[2]	J	2	-	-	-	-	-	-	-	-
Senior Inspector Electrical	J	1	-	-	137 340	-	72,000	-	11,880	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
220 General Administration and Planning										
571 General Administration and Planning										
0000 Headquarters										
Finance Officer[3]	J	1	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	-	1	3	171,503	570,548	72,000	216,000	11,880	35,640
Executive Assistant	H	3	1	-	162,812	-	60,000	-	11,880	-
Accounts Assistant[1]	H	-	8	8	700,646	1,271,949	540,000	480,000	81,000	95,040
HRM Assistant[3]	H	6	3	3	488,435	507,462	180,000	180,000	35,640	35,640
Senior Copy Typist	H	-	2	4	442,083	641,684	180,000	240,000	35,640	47,520
ICT Officer[3]	H	3	-	-	-	-	-	-	-	-
Supplies Assistant	H	3	2	2	294,722	357,215	120,000	120,000	23,760	23,760
Librarian[3] / Senior Library Assistant	H	1	1	-	137,340	-	60,000	-	11,880	-
Record Management Officer[3]	H	3	-	1	-	175,294	-	60,000	-	11,880
Telephone Supervisor[3]	H	1	1	1	147,361	158,671	60,000	60,000	11,880	11,880
Senior Driver[1]	H	-	2	2	294,722	311,126	120,000	120,000	23,760	23,760
Shorthand / Audo Typist[2]	H	7	4	3	589,444	561,168	240,000	180,000	47,520	35,640
Senior Clerical Officer	G	-	13	15	1,337,000	2,267,479	780,000	900,000	117,000	135,000
Accounts Assistant[2]	G	9	2	2	147,361	296,899	60,000	120,000	11,880	18,000
Copy Typist[1]	G	-	2	2	412,533	279,452	180,000	120,000	27,000	18,000
Assistant Librarian / Library Assistant[1]	G	2	-	-	128,160	-	60,000	-	9,000	-
Senior Security Warden	G	2	1	-	128,160	-	60,000	-	9,000	-
Senior Telephone Operator	G	1	1	1	137,511	150,000	60,000	60,000	9,000	9,000
Shorthand / Audo Typist[2]	G	7	2	-	275,022	-	120,000	-	18,000	-
Higher Clerical Officer	F	-	1	10	108,541	961,425	42,000	420,000	5,940	59,400
Storeman[1]	F	1	1	1	95,254	116,964	42,000	42,000	5,940	5,940
Telephone Operator[1]	F	1	1	-	88,776	-	42,000	-	5,940	-
Copy Typist[2]	F	11	4	3	389,048	329,472	168,000	126,000	23,760	17,820
Clerical Officer	E	46	2	-	186,490	-	84,000	-	11,880	-
Telephone Operator[2]	E	2	1	1	93,245	97,569	42,000	42,000	5,940	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
220 General Administration and Planning										
571 General Administration and Planning										
0000 Headquarters										
Support Staff Supervisor	E	-	4	5	372,980	509 484	168 000	210 000	23,760	29 700
Driver[3]	D	10	8	9	677 976	816 454	316,800	356 400	36 000	40 500
Senior Support Staff	D	-	1	1	78,984	93 825	39 600	39 600	4,500	4,500
Support Staff[2]	B	19	13	-	540 461	-	468,000	-	58,500	-
Support Staff[3]	A	19	-	6	-	464 400	-	216,000	-	27 000
TOTAL FOR SUBHEAD 0000		**233**	**120**	**116**	**30,632,621**	**31,864,232**	**15,860,400**	**14,217,120**	**1,375,740**	**1,238,580**
TOTAL FOR HEAD 571		**233**	**120**	**116**	**30,632,621**	**31,864,232**	**15,860,400**	**14,217,120**	**1,375,740**	**1,238,580**
673 Cooperative - Ethics and Governance										
0000 Headquarters										
Senior Deputy Commissioner of Co-operative Development	Q	-	1	1	1,243,782	1,187,364	480,000	480,000	23,940	23 940
Deputy Commissioner of Co-operative Development	P	1	-	-	-	-	-	-	-	-
Assistant Commissioner of Co-op Dev / Chief Assistant Co-op Off	M	3	-	-	-	-	-	-	-	-
Senior Co-op Officer / Senior Assistant Co-op Officer	L	2	2	2	588,399	640,299	480,000	480,000	36,000	36,000
Record Management Officer[1]	K	2	1	1	259,553	316,188	120,000	120,000	14,940	14,940
Co-op Officer[1] / Assistant Co-op Officer[1]	K	4	-	-	-	-	-	-	-	-
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Co-op Officer[2] / Assistant Co-op Officer[2]	J	2	2	1	342,111	213,408	144,000	72,000	23,760	11,880
Shorthand / Audio Typist[1]	J	-	-	1	-	170,689	-	72,000	-	11,880
Record Management Officer[3]	H	-	1	1	151,059	187,056	60,000	60,000	11,880	11,880
Assistant Co-op Officer[3]	H	4	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	H	2	1	-	151,059	-	60,000	-	11,880	-
Copy Typist[1]	G	2	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
220 General Administration and Planning										
673 Cooperative - Ethics and Governance										
0000 Headquarters										
Clerical Officer	E	4	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	2	-	-	-	-	-	-	-	-
Driver[3]	D	2	1	-	86 876	-	39 600	-	4 500	-
TOTAL FOR SUBHEAD 0000		**31**	**9**	**7**	**2,822,839**	**2,715,004**	**1,383,600**	**1,284,000**	**126,900**	**110,520**
TOTAL FOR HEAD 673		**31**	**9**	**7**	**2,822,839**	**2,715,004**	**1,383,600**	**1,284,000**	**126,900**	**110,520**
705 Planning and Feasibility Studies										
0000 Headquarters										
Chief Economist / Chief CBS	R	-	1	1	850 630	1 234 859	280 000	480 000	29 880	23 940
Deputy Chief Economist / Deputy Chief Statistician	Q	1	1	1	641 241	1 015 922	240 000	480 000	14 940	23 940
Principal Economist / Principal Statistician	P	1	1	1	522 418	795 999	380 000	480 000	20 880	20 880
Senior Economist[1] / Senior Statistician[1]	N	2	-	-	-	-	-	-	-	-
Economist[1] / Statistician[1]	L	-	-	-	-	-	-	-	-	-
Economist[2] / Statistician[2]	K	6	2	2	289 518	510 607	240 000	240 000	29 880	29 880
Statistical Officer[2]	J	3	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	-	-	1	-	179 899	-	72 000	-	11 880
Shorthand / Audo Typist[2]	H	1	1	-	184 214	-	60 000	-	11 880	-
Senior Clerical Officer	G	1	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	G	1	-	-	-	-	-	-	-	-
Copy Typist[2]	F	1	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	1	1	-	105 502	-	42 000	-	5 940	-
Driver[3]	D	1	1	-	89 289	-	39 600	-	4 500	-
TOTAL FOR SUBHEAD 0000		**19**	**8**	**6**	**2,682,812**	**3,737,286**	**1,281,600**	**1,752,000**	**117,900**	**110,520**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
220 General Administration and Planning										
705 Planning and Feasibility Studies										
TOTAL FOR HEAD 705		**19**	**8**	**6**	**2,682,812**	**3,737,286**	**1,281,600**	**1,752,000**	**117,900**	**110,520**
TOTAL FOR SUBVOTE 220		**283**	**137**	**129**	**36,138,272**	**38,316,522**	**18,525,600**	**17,253,120**	**1,620,540**	**1,459,620**
221 Co-operative Management										
587 Cooperative Tribunal										
0000 Headquarters										
Chairman Co-operative Tribunal	Q	1	1	1	3 605,466	1,187 364	1,463,226	480,000	35,940	23 940
Deputy Chairman Co-operative Tribunal	P	1	1	1	1,187 364	976,848	480,000	480,000	20,880	20,880
Secretary Co-operative Tribunal	P	1	1	1	976,848	976,848	480,000	480,000	20,880	20 880
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	-	-	1	-	162,677	-	72 000	-	11,880
Executive Assistant	H	1	1	-	151,740	-	60,000	-	11,880	-
Accounts Assistant[1]	H	-	-	1	-	148,450	-	60,000	-	11,880
Record Management Officer[3]	H	1	1	2	137 340	349 802	60 000	120,000	11,880	23 760
Shorthand / Audo Typist[2]	H	2	1	-	137,340	-	60,000	-	11,880	-
Senior Clerical Officer	G	-	1	-	128,160	-	60,000	-	9,000	-
Accounts Assistant[2]	G	2	2	1	256,320	155,264	120,000	60,000	18,000	9,000
Copy Typist[1]	G	-	1	1	128,160	124,188	60,000	60,000	9,000	9,000
Shorthand / Audo Typist[2]	G	2	-	-	-	-	-	-	-	-
Copy Typist[2]	F	1	-	-	-	-	-	-	-	-
Clerical Officer	E	3	1	1	86 904	107,172	42,000	42,000	5,940	5,940
Storeman[2]	E	1	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	-	1	1	86,904	107,041	42,000	42,000	5,940	5,940
Driver[3]	D	4	2	2	157 968	181,434	79,200	79,200	9,000	9,000
Support Staff[3]	A	2	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**23**	**14**	**13**	**7,040,514**	**4,477,088**	**3,006,426**	**1,975,200**	**170,220**	**152,100**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	in Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
221 Co-operative Management										
587 Cooperative Tribunal										
TOTAL FOR HEAD 587		**23**	**14**	**13**	**7,040,514**	**4,477,088**	**3,006,426**	**1,975,200**	**170,220**	**152,100**
589 Cooperative Registration Services										
0000 Headquarters										
Registrar Co-operative Societies	R	1	-	-	-	-	-	-	-	-
Senior Deputy Commissioner of Co-operative Development	Q	1	1	1	1 169 327	1 015 922	480 000	480 000	23 940	23 940
Deputy Commissioner of Co-operative Development	P	2	-	-	-	-	-	-	-	-
Principal State Counsel	N	-	1	1	373 003	480 384	288 000	288 000	20 880	20 880
Senior Assistant Commissioner of Co-op Dev / Principal Asst Co-Op	N	3	2	3	1 159 628	1 368 000	226 000	864 000	41 760	62 640
Assistant Commissioner of Co-op Dev / Chief Assistant Co-op Off	M	4	2	1	652 198	426 816	280 000	240 000	36 000	18 000
Lecturer[1] K I P L S	I	-	1	1	276 588	353 196	240 000	240 000	18 000	18 000
Senior Co-op Officer / Senior Assistant Co-op Officer	L	6	2	2	553 177	311 463	180 000	480 000	36 000	36 000
State Counsel[2]	K	17	1	2	244 016	632 376	120 000	240 000	14 940	29 880
Co-op Officer[1] / Assistant Co-op Officer[1]	K	4	1	1	244 016	311 463	120 000	120 000	14 940	14 940
Personal Secretary[2]	K	1	1	1	244 016	242 798	120 000	120 000	14 940	14 940
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Co-op Officer[2] / Assistant Co-op Officer[2]	J	2	10	10	1 160 816	1 860 000	857 070	720 000	55 474	118 800
Senior Copy Typist	H	-	1	-	142 017	-	60 000	-	11 880	-
Shorthand / Audo Typist[2]	H	3	1	1	142 017	145 043	60 000	60 000	11 880	11 880
Senior Clerical Officer	G	-	1	1	132 524	155 264	60 000	60 000	9 000	9 000
Copy Typist[1]	G	-	1	1	132 524	148 450	60 000	60 000	9 000	9 000
Senior Storeman	G	1	-	-	-	-	-	-	-	-
Copy Typist[2]	F	6	1	2	104 605	218 013	42 000	84 000	5 940	11 880
Driver[2]	E	2	2	-	169 006	-	84 000	-	11 880	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007 08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
221 Co-operative Management										
589 Cooperative Registration Services										
0000 Headquarters										
Support Staff Supervisor	L	2	1	-	89 863	-	42 000	-	5 940	-
TOTAL FOR SUBHEAD 0000		**56**	**30**	**28**	**6,989,341**	**7,669,188**	**3,319,070**	**4,056,000**	**342,394**	**399,780**
TOTAL FOR HEAD 589		**56**	**30**	**28**	**6 989,341**	**7,669,188**	**3,319,070**	**4,056,000**	**342,394**	**399,780**
700 Cooperative Marketing										
0000 Headquarters										
Senior Deputy Commissioner of Co-operative Development	Q	1	-	-	-	-	-	-	-	-
Deputy Commissioner of Co-operative Development	P	2	1	1	1 217 948	900 000	705 667	480 000	20 880	20 880
Senior Assistant Commissioner of Co-op Dev / Principal Asst Co-Op	N	-	1	2	217 499	960 768	129 372	576 000	20 880	41 760
Assistant Commissioner of Co-op Dev / Chief Assistant Co-op Off	M	1	1	-	156 114	-	205 819	-	18 000	-
Senior Co-op Officer / Senior Assistant Co-op Officer	L	4	-	1	-	311 463	-	240 000	-	18 000
Co-op Officer[1] / Assistant Co-op Officer[1]	K	4	-	-	-	-	-	-	-	-
Personal Secretary[2]	K	1	-	1	-	242 798	-	120 000	-	14 940
Co-op Officer[2] / Assistant Co-op Officer[2]	J	6	4	-	521 986	-	276 386	-	47,520	-
Shorthand / Audio Typist[1]	J	1	1	-	210 461	-	105 850	-	11 880	-
Shorthand / Audo Typist[2]	G	2	-	-	-	-	-	-	-	-
Copy Typist[2]	F	2	-	-	-	-	-	-	-	-
Clerical Officer	E	2	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	2	1	-	117 605	-	61 746	-	5,940	-
Driver[3]	D	2	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**30**	**9**	**5**	**2,441,613**	**2,415,029**	**1,484,840**	**1,416,000**	**125,100**	**95,580**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
221 Co-operative Management										
700 Cooperative Marketing										
TOTAL FOR HEAD 700		**30**	**9**	**5**	**2,441,613**	**2,415,029**	**1,484,840**	**1,416,000**	**125,100**	**95,580**
706 Office of the Commissioner										
0000 Headquarters										
Commissioner of Co-operative Development	R	1	1	1	1 357 353	1 315,791	480 000	480 000	29,880	23 940
Senior Deputy Commissioner of Co-operative Development	Q	3	-	-	-	-	-	-	-	-
Deputy Commissioner of Co-operative Development	P	3	3	5	2,372 025	4,262,581	1,240,000	2,400 000	62,640	104,400
Senior Assistant Commissioner of Co-op Dev / Principal Asst Co-Op	N	4	2	1	773,997	456,000	576,000	288,000	41,760	20,880
Assistant Commissioner of Co-op Dev / Chief Assistant Co-op Off	M	7	11	10	3,721 675	4,291,523	2,012,591	2,400,000	198,000	180,000
Personal Secretary[1]	L	-	-	1	-	288,887	-	240,000	-	18,000
Senior Co-op Officer / Senior Assistant Co-op Officer	L	6	4	4	1 147,864	1,248 000	960,000	960,000	72,000	72,000
Lecturer[1]	L	-	1	1	286,966	312,000	240,000	240,000	18,000	18,000
Co-op Officer[1] / Assistant Co-op Officer[1]	K	7	5	-	1 265,599	-	600,000	-	74,700	-
Personal Secretary[2]	K	2	1	2	253,171	485,597	120 000	240,000	14,940	29,880
Co-op Officer[2] / Assistant Co-op Officer[2]	J	3	6	8	1 033,699	1,552,113	444,000	576,000	23,760	95,040
Senior Copy Typist	H	8	2	-	294 691	-	120,000	-	23 760	-
Assistant Co-op Officer[3]	H	4	-	2	-	290 086	-	120,000	-	23,760
Shorthand / Audo Typist[2]	H	4	2	-	333 699	-	120,000	-	23,760	-
Senior Clerical Officer	G	-	4	4	549,986	604 843	240,000	240,000	36,000	36,000
Copy Typist[1]	G	-	-	2	-	307,120	-	120,000	-	18,000
Senior Security Warden	G	1	-	-	-	-	-	-	-	-
Senior Telephone Operator	G	3	1	-	137,493	-	60,000	-	9,000	-
Copy Typist[2]	F	8	-	2	-	220 559	-	84,000	-	11,880
Clerical Officer	E	9	-	2	-	214 344	-	84,000	-	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
221 Co-operative Management										
706 Office of the Commissioner										
0000 Headquarters										
Driver[2]	E	-	1	-	186,474	-	84,000	-	11,880	-
Support Staff Supervisor	E	-	1	2	93,235	214,344	42,000	84,000	5,940	11,880
Artisan Grade[3]	D	1	-	-	-	-	-	-	-	-
Driver[3]	D	2	2	2	169,476	195,408	79,200	79,200	9,000	9,000
Senior Support Staff	D	-	-	1	-	93,825	-	39,600	-	4,500
TOTAL FOR SUBHEAD 0000		**76**	**47**	**50**	**13,977,403**	**16,353,021**	**7,417,791**	**8,674,800**	**655,020**	**689,040**
TOTAL FOR HEAD 706		**76**	**47**	**50**	**13,977,403**	**16,353,021**	**7,417,791**	**8,674,800**	**655,020**	**689,040**
708 Provincial Cooperative Extension Services										
0000 Headquarters										
Deputy Commissioner of Co-operative Development	P	2	2	1	1,927,385	835,798	960,000	249,600	41,760	20,880
Senior Assistant Commissioner of Co-op Dev / Principal Asst Co-Op	N	6	3	4	1,297,663	1,824,000	864,000	1,152,000	62,640	83,520
Assistant Commissioner of Co-op Dev / Chief Assistant Co-op Off	M	9	4	12	2,420,796	5,029,240	1,986,408	2,396,160	72,000	216,000
Senior Co-op Officer / Senior Assistant Co-op Officer	L	18	17	25	7,547,160	8,212,726	4,080,000	5,266,560	306,000	450,000
Co-op Officer[1] / Assistant Co-op Officer[1]	K	8	12	8	2,831,760	2,461,605	440,000	836,160	179,280	119,520
Personal Secretary[2]	K	-	-	2	-	485,597	-	199,680	-	29,880
Co-op Officer[2] / Assistant Co-op Officer[2]	J	11	36	38	6,795,681	7,191,962	2,216,591	2,736,000	549,012	451,440
Shorthand / Audio Typist[1]	J	-	-	2	-	399,859	-	112,320	-	23,760
Executive Assistant	H	3	3	-	559,471	-	180,000	-	35,640	-
Record Management Officer[3]	H	3	-	3	-	561,168	-	124,800	-	35,640
Assistant Co-op Officer[3]	H	25	6	7	733,875	1,015,298	300,000	420,000	59,400	83,160
Senior Driver[1]	H	-	3	1	494,070	175,294	180,000	43,680	35,640	11,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
221 Co-operative Management										
708 Provincial Cooperative Extension Services										
0000 Headquarters										
Shorthand / Audo Typist[2]	H	8	5	3	823 450	462,983	300,000	168,480	59,400	35,640
Senior Clerical Officer	G	-	12	13	1,844,184	1,965,338	720,000	592,800	108,000	117,000
Copy Typist[1]	G	-	4	4	614 728	617,648	240 000	174,720	36 000	36,000
Senior Driver[2]	G	-	-	1	-	96,221	-	60,000	-	9,000
Shorthand / Audo Typist[2]	G	8	3	-	461,046	-	180,000	-	27,000	-
Higher Clerical Officer	F	-	1	9	106 455	878,993	42 000	314,592	5,940	53,460
Copy Typist[2]	F	6	3	2	363,915	233,928	126,000	54,912	17,820	11,880
Clerical Officer	E	8	5	2	521 051	214 344	210 000	79,872	29,700	11,880
Driver[2]	E	-	-	1	-	96,221	-	42,000	-	5,940
Support Staff Supervisor	E	-	4	3	416,841	315,694	168 000	101,088	23,760	17,820
Driver[3]	D	10	6	8	568,278	739,440	237,600	284,544	27,000	36,000
Senior Support Staff	D	-	6	5	568,278	488,520	237,600	169,728	27,000	22,500
Support Staff[1]	C	10	2	-	180,965	-	60,000	-	9,000	-
Support Staff[3]	A	10	-	8	-	619,200	-	240,000	-	36,000
TOTAL FOR SUBHEAD 0000		**145**	**137**	**162**	**31,077,052**	**34,921,077**	**13,728,199**	**15,819,696**	**1,711,992**	**1,918,800**
TOTAL FOR HEAD 708		**145**	**137**	**162**	**31,077,052**	**34,921,077**	**13,728,199**	**15,819,696**	**1,711,992**	**1,918,800**
709 District Cooperative Extension Services										
0000 Headquarters										
Senior Assistant Commissioner of Co-op Dev / Principal Asst Co-Op	N	14	2	-	740 931	-	408 000	-	41,760	-
Assistant Commissioner of Co-op Dev / Chief Assistant Co-op Off	M	24	17	10	5 505 959	4,200,000	3,060 000	1,200,000	306,000	180,000
Senior Co-op Officer / Senior Assistant Co-op Officer	L	68	70	58	19,229,446	17,670,841	7,600,000	7,352,000	1,260,000	1 044,000
Co-op Officer[1] / Assistant Co-op Officer[1]	K	56	28	28	6,785,950	8 691,771	2,688,000	2,059,200	418,320	418 320

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
221 Co-operative Management										
709 District Cooperative Extension Services										
0000 Headquarters										
Personal Secretary[2]	K	-	-	1	-	242,798	-	74,880	-	14,940
Co-op Officer[2] / Assistant Co-op Officer[2]	J	60	289	214	39,027,627	38,804,000	9,000,000	8,000,000	2,316,209	2,542,320
Shorthand / Audio Typist[1]	J	-	-	7	-	1,376,407	-	349,440	-	83,160
Executive Assistant	H	-	1	-	159,722	-	42,000	-	11,880	-
Senior Copy Typist	H	-	9	12	1,269,454	1,957,101	378,000	456,768	106,920	142,560
Record Management Officer[3]	H	-	-	2	-	350,588	-	66,144	-	23,760
Assistant Co-op Officer[3]	H	250	-	33	-	4,853,534	-	1,165,632	-	392,040
Shorthand / Audo Typist[2]	H	4	7	3	987,353	462,983	294 000	103,585	83,160	35,640
Senior Clerical Officer	G	-	46	45	6,054 632	6 649 718	1,932,000	1 586,208	414,000	405 000
Copy Typist[1]	G	-	15	11	1,974,336	1,642 717	630,000	415,584	135,000	99,000
Senior Storeman	G	-	2	1	263,245	155,264	84,000	37,440	18,000	9,000
Senior Driver[2]	G	-	7	8	921 357	1,086,434	294,000	279 552	63,000	72,000
Shorthand / Audo Typist[2]	G	-	2	-	262,245	-	84,000	-	18,000	-
Higher Clerical Officer	F	-	6	15	547,046	1,725,695	208,800	487 008	35,640	89,100
Co-operative Assistant[1]	F	15	2	2	182,349	233,928	69,600	66,144	11,880	11,880
Driver[1]	F	-	5	5	455,872	564,000	174,000	136,032	29,700	29,700
Copy Typist[2]	F	49	17	19	1,766,181	2 143,200	591,600	547,872	100,980	112,860
Clerical Officer	E	66	10	8	892,518	857,376	348,000	237,120	59,400	47,520
Driver[2]	E	-	4	5	357,007	535,860	139,200	156,000	23,760	29,700
Support Staff Supervisor	E	-	14	15	1,249,526	1,607,580	487 200	458,016	83,160	89,100
Driver[3]	D	54	35	30	2,839 125	2,740,608	1,134,000	847 392	157,500	135,000
Senior Support Staff	D	-	16	16	1 297,886	1,557,878	518,400	419,328	72,000	72,000
Support Staff[1]	C	-	15	10	1,162 418	902,160	450,000	248,352	67,500	45,000
Support Staff[2]	B	51	1	-	71,394	-	30,000	-	4,500	-
Support Staff[3]	A	52	-	11	-	851,400	-	290,400	-	49,500
TOTAL FOR SUBHEAD 0000		**763**	**620**	**569**	**94,003,579**	**101,863,841**	**30,644,800**	**27,040,097**	**5,838,269**	**6,173,100**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
221 Co-operative Management										
709 District Cooperative Extension Services										
TOTAL FOR HEAD 709		**763**	**620**	**569**	**94,003,579**	**101,863,841**	**30,644,800**	**27,040,097**	**5,838,269**	**6,173,100**
710 Headquarters Cooperative Audit Services										
0000 Headquarters										
Senior Assistant Internal Auditor General I	R	1	-	-	-	-	-	-	-	-
Senior Assistant Internal Auditor General II	Q	2	1	1	1 022,411	1 015,922	494,400	480 000	23,940	23 940
Assistant Internal Auditor General	P	3	-	1	-	795 999	-	480 000	-	20,880
Principal Internal Auditor	N	11	8	7	3,020,360	3,012,872	1,891 080	1,609 920	167 040	146,160
Senior Auditor	L	32	10	9	2 799,560	3,051,734	1,693,320	1,709,760	180,000	162 000
Auditor[1] / Senior Audit Examiner[1]	K	40	39	35	8 728,750	9 032,138	3 090,000	2,520,000	582 660	522,900
Personal Secretary[2]	K	1	-	1	-	242,798	-	99,840	-	14,940
Auditor[2] / Senior Audit Examiner[2]	J	84	83	78	13,035 476	13 809 766	3,868 680	3 400,000	986 040	926 640
Shorthand / Audio Typist[1]	J	1	1	-	162,774	-	98,880	-	11,880	-
Audit Examiner[1]	H	98	30	28	4,312,378	5,071 248	1,150,716	1,159,392	356,400	332,640
Senior Copy Typist	H	-	1	1	574,984	170,689	28 428	28,706	47,520	11,880
Shorthand / Audo Typist[2]	H	2	1	1	143,746	162,000	60,000	60 000	11 880	11,880
Senior Clerical Officer	G	-	2	2	268,275	275,147	90 228	91,104	18,000	18,000
Copy Typist[1]	G	-	3	3	670,689	440,631	166,860	168 480	45,000	27 000
Audit Examiner[3]	F	1	4	1	557,501	116,964	35 844	36,192	35,640	5 940
Driver[1]	F	20	1	-	92,917	-	42,000	-	5,940	-
Copy Typist[2]	F	15	6	7	635,270	818 748	220 008	259 168	35,640	41,580
Clerical Officer	E	5	1	1	272,874	107,172	72 884	26,208	17,820	5 940
Audit Examiner Trainee	E	20	-	1	-	107,172	-	28,704	-	5,940
Senior Support Staff	D	-	1	2	82 666	191 393	64 272	64,896	4,500	9 000
TOTAL FOR SUBHEAD 0000		**336**	**192**	**179**	**36,380,631**	**38,422,393**	**13,067,600**	**12,222,370**	**2,529,900**	**2,287,260**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
221 Co-operative Management										
710 Headquarters Cooperative Audit Services										
TOTAL FOR HEAD 710		**336**	**192**	**179**	**36,380,631**	**38,422,393**	**13,067,600**	**12,222,370**	**2,529,900**	**2,287,260**
TOTAL FOR SUBVOTE 221		**1,429**	**1,049**	**1,006**	**191,910,133**	**206,121,637**	**72,668,726**	**71,204,163**	**11,372,895**	**11,715,660**
TOTAL FOR VOTE 22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING		**1,712**	**1,186**	**1,135**	**228,048,405**	**244,438,159**	**91,194,326**	**88,457,283**	**12,993,435**	**13,175,280**

VOTE R22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	571 General Administration and Planning								
000	Headquarters	19	-	-	-	-	-	-	19
	TOTAL FOR HEAD 571	19	-	-	-	-	-	-	19
	708 Provincial Cooperative Extension Services								
100	Nairobi Province	3	-	-	-	-	-	-	3
200	Central Province	1	-	-	-	-	-	-	1
300	Coast Province	1	-	-	-	-	-	-	1
400	Eastern Province	1	-	-	-	-	-	-	1
500	North-Eastern Province	1	-	-	-	-	-	-	1
700	Rift Valley Province	1	-	-	-	-	-	-	1
900	Western Province	1	-	-	-	-	-	-	1
	TOTAL FOR HEAD 708	9	-	-	-	-	-	-	9
	709 District Cooperative Extension Services								
201	Kiambu East District	1	-	-	-	-	-	-	1
205	Kirinyaga District	1	-	-	-	-	-	-	1
207	Nyandarua North District	1	-	-	-	-	-	-	1
213	Nyeri South District	1	-	-	-	-	-	-	1
215	Murang'a North District	1	-	-	-	-	-	-	1
217	Murang'a South District	1	-	-	-	-	-	-	1
219	Thika District	1	-	-	-	-	-	-	1
300	Coast Province	-	-	-	-	-	-	-	-
301	Kilifi District	1	-	-	-	-	-	-	1
303	Kwale District	1	-	-	-	-	-	-	1
305	Lamu District	1	-	-	-	-	-	-	1
307	Mombasa District	1	-	-	-	-	-	-	1
309	Taita-Taveta District	1	-	-	-	-	-	-	1
311	Tana River District	1	-	-	-	-	-	-	1
315	Malindi District	1	-	-	-	-	-	-	1
401	Embu District	1	-	-	-	-	-	-	1
403	Mbeere District	1	-	-	-	-	-	-	1
405	Marsabit District	1	-	-	-	-	-	-	1
407	Moyale District	1	-	-	-	-	-	-	1

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
409	Isiolo District	1	-	-	-	-	-	-	1
411	Kitui District	1	-	-	-	-	-	-	1
415	Machakos District	1	-	-	-	-	-	-	1
417	Mwingi District	1	-	-	-	-	-	-	1
423	Makueni District	1	-	-	-	-	-	-	1
433	Meru South (Nithi) District	1	-	-	-	-	-	-	1
435	Meru Central District	1	-	-	-	-	-	-	1
437	Meru North District	1	-	-	-	-	-	-	1
439	Tharaka District	1	-	-	-	-	-	-	1
501	Garissa District	1	-	-	-	-	-	-	1
503	Ijara District	1	-	-	-	-	-	-	1
507	Wajir North District	1	-	-	-	-	-	-	1
509	Mandera District	1	-	-	-	-	-	-	1
601	Kisii Central District	1	-	-	-	-	-	-	1
605	Gucha District	1	-	-	-	-	-	-	1
607	Nyamira District	1	-	-	-	-	-	-	1
611	Siaya District	1	-	-	-	-	-	-	1
613	Bondo District	1	-	-	-	-	-	-	1
615	Kisumu East District	2	-	-	-	-	-	-	2
619	Nyando District	1	-	-	-	-	-	-	1
621	Homa Bay District	1	-	-	-	-	-	-	1
623	Suba District	1	-	-	-	-	-	-	1
625	Rachuonyo District	1	-	-	-	-	-	-	1
627	Migori District	1	-	-	-	-	-	-	1
631	Kuria District	1	-	-	-	-	-	-	1
701	Turkana North	1	-	-	-	-	-	-	1
705	Wesk Pokot District	1	-	-	-	-	-	-	1
707	Samburu District	1	-	-	-	-	-	-	1
709	Trans-Nzoia West District	1	-	-	-	-	-	-	1
713	Baringo District	1	-	-	-	-	-	-	1
717	Koibatek District	1	-	-	-	-	-	-	1
719	Uasin Gishu	1	-	-	-	-	-	-	1
723	Marakwet District	1	-	-	-	-	-	-	1

VOTE R22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
725	Keiyo District	1	-	-	-	-	-	-	1
727	Nandi North District	1	-	-	-	-	-	-	1
729	Nandi South District	1	-	-	-	-	-	-	1
731	Laikipia West District	1	-	-	-	-	-	-	1
735	Nakuru District	1	-	-	-	-	-	-	1
743	Narok North District	1	-	-	-	-	-	-	1
747	Trans-Mara District	1	-	-	-	-	-	-	1
749	Kajiado District	1	-	-	-	-	-	-	1
753	Kericho District	1	-	-	-	-	-	-	1
757	Buret District	1	-	-	-	-	-	-	1
759	Bomet District	1	-	-	-	-	-	-	1
903	Kakamega South District	1	-	-	-	-	-	-	1
905	Vihiga District	1	-	-	-	-	-	-	1
909	Butere District	1	-	-	-	-	-	-	1
913	Lugari District	1	-	-	-	-	-	-	1
917	Bungoma South District	1	-	-	-	-	-	-	1
923	Mt Elgon District	1	-	-	-	-	-	-	1
925	Busia District	1	-	-	-	-	-	-	1
927	Teso District	1	-	-	-	-	-	-	1
	TOTAL FOR HEAD 709	71	-	-	-	-	-	-	71
	TOTAL FOR VOTE 22	99	-	-	-	-	-	-	99

The net estimate of Cabinet Office for the Financial Year 2007/2008 amounts to Kenya Shillings 1,159,451,190 as compared to net provision of Kenya Shillings 1,420,088,300 for the Financial Year 2006/2007, reflecting a decrease of Kenya Shillings 260,637,110.

The decrease is due to rationalization of operations expenses.

VOTE R23 CABINET OFFICE

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I. ESTIMATE of the amount required in the year ending 30th June, 2008 for salaries and expenses of the Cabinet Office including general administration and planning, Civil Service Reform Secretariat, Inspectorate of State Corporations, Efficiency Monitoring Unit, National Economic and Social Council , Public Communications and Directorate of e-Government Services.

One billion, one hundred and fifty nine million, four hundred and fifty one thousand, one hundred and ninety Kenya Shillings

(KShs 1,159,451,190)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
230 General Administration and Planning	940,900,048	716,221,506	5,000	716,216,506	900,967,212	1,233,619,837
232 Inspectorate and Monitoring Services	118,184,017	115,714,732	1,000,000	114,714,732	121,045,104	125,127,530
234 Advisory Services	217,357,356	196,707,413	-	196,707,413	199,506,508	212,820,425
236 Coordination and Liaison Services	143,646,879	131,812,539	-	131,812,539	131,398,235	145,727,702
TOTAL FOR VOTE R 23 CABINET OFFICE **KShs.**	**1,420,088,300**	**1,160,456,190**	**1,005,000**	**1,159,451,190**	**1,352,917,059**	**1,717,295,494**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the CABINET OFFICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				230 General Administration and Planning *Cont*				
931				**931 Cabinet Office**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	98 020 860	64 838 652	66 034,452	67,679 964
			2110300	Personal Allowance - Paid as Part of Salary	91 048 354	85,113 668	78 858,996	78,858,996
			2110400	Personal Allowances Paid as Reimbursements	22 063 606	15 494 000	17 093 760	17 144 510
			2120100	Employer Contributions to Compulsory National Social Security Schemes	2,633 361	2,633 367	2 633,361	2,633,361
			2120200	Employer Contributions to Compulsory Health Insurance Schemes	450,587	450,587	450 587	450,587
			2210100	Utilities Supplies and Services	2 300 000	1 800 000	1,872,600	1,900,900
			2210200	Communication Supplies and Services	7,950,283	7,050 000	8 117,272	8 273,963
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5 000 000	3 800 000	4,180,620	4,347,845
			2210400	Foreign Travel and Subsistence and other transportation costs	3,800 000	3,700 000	4 184,000	4,351,360
			2210500	Printing Advertising and Information Supplies and Services	5 470 000	21,910,000	24 475 600	24 694 624
			2210600	Rentals of Produced Assets	310 000	200 000	200,000	200,000
			2210700	Training Expenses	17 230 997	5 000 000	10 849 477	11 949 477
			2210800	Hospitality Supplies and Services	226 089 822	118 062 573	130,931 788	181,787,708
			2211000	Specialised Materials and Supplies	1 320 000	1,200,000	1 340 864	1 366 700
			2211100	Office and General Supplies and Services	5 250 000	4 800 000	5 071,050	5,647,060
			2211200	Fuel Oil and Lubricants	2 855,000	3,200,000	2,879 403	2 900,000
			2211300	Other Operating Expenses	4,345 000	1,997 420	2 021,468	2,042,902
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 500,000	3,200,000	3 099 403	3,100,000
			2220200	Routine Maintenance - Other Assets	7 700 000	4,240 500	4,080,000	5,419,000
			2710100	Government Pension and Retirement Benefits	6,148,552	6,102,372	3,271,769	-
			3110700	Purchase of Vehicles and Other Transport Equipment	2,730 997	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	8,900,000	2,990,640	2 939,650	3,359,075
			3111100	Purchase of Specialised Plant Equipment and Machinery	252 000,000	100,000,000	125,000 000	145,000 000
				Gross Expenditure KShs	**777,117,419**	**457,783,779**	**499,586,120**	**573,108,032**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	3 000	5,000	5,000	5,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**777,114,419**	**457,778,779**	**499,581,120**	**573,103,032**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the CABINET OFFICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				230 General Administration and Planning *Cont..*				
931				**931 Cabinet Office**				
	001	**0001**		**0001 Aids Control Unit**				
			2210500	Printing , Advertising and Information Supplies and Services	770,000	970,000	1,030,000	1,100,000
			2210700	Training Expenses	750,000	750,000	800,000	820,000
			2210800	Hospitality Supplies and Services	430,000	480,000	480,000	490,000
			2211000	Specialised Materials and Supplies	270,000	275,000	300,000	330,000
			2211100	Office and General Supplies and Services	255,000	200,000	205,000	206,000
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**2,475,000**	**2,675,000**	**2,815,000**	**2,946,000**
	012	**0012**		**0012 Impelentation Of Performance Contracts**				
			2210100	Utilities Supplies and Services	2,722,000	500,000	405,500	407,900
			2210200	Communication, Supplies and Services	10,250,000	1,800,000	2,165,000	2,375,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,400,000	3,685,000	3,738,700
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	5,000,000	5,950,000
			2210500	Printing , Advertising and Information Supplies and Services	3,000,000	1,200,000	3,600,000	4,900,000
			2210600	Rentals of Produced Assets	2,488,000	2,640,000	2,640,000	2,640,000
			2210700	Training Expenses	5,440,000	3,000,000	4,500,000	4,750,550
			2210800	Hospitality Supplies and Services	22,080,000	3,648,812	5,525,000	5,530,400
			2211000	Specialised Materials and Supplies	-	-	200,000	250,000
			2211100	Office and General Supplies and Services	33,749,506	4,200,000	5,025,000	5,325,000
			2211200	Fuel Oil and Lubricants	50,000	500,000	600,000	1,000,000
			2211300	Other Operating Expenses	500,000	1,000,000	3,500,000	4,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	300,000	450,000	600,000
			2220200	Routine Maintenance - Other Assets	2,150,494	250,000	350,000	500,000
			3110000	Purchase of Office Furniture and General Equipment	1,320,000	-	350,000	1,500,000
				NET EXPENDITURE SUB-HEAD. 0012 KShs	**94,750,000**	**22,438,812**	**37,995,500**	**43,467,550**
	100	**0100**		**0100 Civil Service Reforms**				
			2210100	Utilities Supplies and Services	-	760,000	700,000	740,000
			2210200	Communication, Supplies and Services	4,090,704	3,194,817	2,090,860	2,546,009
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,483,000	2,237,000	1,039,136	1,340,485

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the CABINET OFFICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				230 General Administration and Planning *Cont*				
931				**931 Cabinet Office**				
	100	**0100**		**0100 Civil Service Reforms**				
			2210400	Foreign Travel and Subsistence and other transportation costs	5 500 000	2 000 000	2 146 750	2,269 258
			2210500	Printing Advertising and Information Supplies and Services	5 380 000	500 000	2 116 530	1 937 163
			2210600	Rentals of Produced Assets	11 500 000	10 320 000	10 800 000	10,760 000
			2210700	Training Expenses	7 000 000	1 000 000	2 199 500	3 055,136
			2210800	Hospitality Supplies and Services	2 700 000	1 600 000	1 109 950	1,137,636
			2211000	Specialised Materials and Supplies	533,250	300 650	372 415	407,816
			2211100	Office and General Supplies and Services	7 194 800	3 282 660	2 718 024	3 219 420
			2211200	Fuel Oil and Lubricants	2 050 000	2 050 000	1 026 743	1 037,498
			2211300	Other Operating Expenses	13 000 000	5 300 000	1 500 000	4 500 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	888 000	200 600	580 878	749,333
			2220200	Routine Maintenance - Other Assets	1 805 500	350 825	455 602	624 727
			3111000	Purchase of Office Furniture and General Equipment	2 435 375	227 363	719 204	778 774
				NET EXPENDITURE SUB-HEAD 0100 KShs	**66,560,629**	**33,323,915**	**32,575,592**	**35,103,255**
		0167		**0167 Vision 2030 Delivery Commission**				
			2630100	Current Grants to Government Agencies and other Levels of Government		150 000 000	250 000 000	500,000,000
				NET EXPENDITURE SUB-HEAD 0167 KShs	**-**	**150,000,000**	**250,000,000**	**500,000,000**
		0168		**0168 Metropolitan Development Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	-	50 000 000	78 000 000	79,000,000
				NET EXPENDITURE SUB-HEAD 0168 KShs	**-**	**50,000,000**	**78,000,000**	**79,000,000**
				NET EXPENDITURE HEAD 931 KShs	**940,900,048**	**716,216,506**	**900,967,212**	**1,233,619,837**
				NET EXPENDITURE SUB-VOTE 230 KShs	**940,900,048**	**716,216,506**	**900,967,212**	**1,233,619,837**
				232 Inspectorate and Monitoring Services				
256				**256 Inspectorate of State Corporations**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	18 527,484	23 074 824	23 584 742	23 855 424

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the CABINET OFFICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				232 Inspectorate and Monitoring Services *Cont*				
256				**256 Inspectorate of State Corporations**				
	000	**0000**		**0000 Headquarters**				
			2110300	Personal Allowance - Paid as Part of Salary	13,485,365	11 310,120	11,310,120	11,310,120
			2110400	Personal Allowances Paid as Reimbursements	300,000	-	-	-
			2210100	Utilities Supplies and Services	600,000	600,000	600,000	600 000
			2210200	Communication, Supplies and Services	2 262,449	2 985,000	4,800,000	4,800 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,500,000	2 500,000	3,000,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	100,000	50,000	150,000	200,000
			2210500	Printing , Advertising and Information Supplies and Services	350 000	350 000	400,000	450,000
			2210600	Rentals of Produced Assets	7,000,000	8,345 880	8,631,280	8 631,280
			2210700	Training Expenses	500,000	1,000,000	1,500,000	1,500 000
			2210800	Hospitality Supplies and Services	250,000	1,000,000	1 500,000	2,000,000
			2211000	Specialised Materials and Supplies	38,000	50,000	100,000	150 000
			2211100	Office and General Supplies and Services	1,200,000	1,200,000	1 500 000	2,000,000
			2211200	Fuel Oil and Lubricants	1 737,551	1 300,000	1,500,000	1,500 000
			2211300	Other Operating Expenses	500,000	700,000	1 500,000	2,000 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	900,000	1,500,000	1,600 000
			2220200	Routine Maintenance - Other Assets	437,000	500,000	1,200,000	1,400,000
			3111000	Purchase of Office Furniture and General Equipment	300,000	400,000	500 000	500 000
				Gross Expenditure ... ... KShs	**50,287,849**	**55,265,824**	**62,776,142**	**65,496,824**
				Appropriations in Aid				
			4540100	Reimbursements and Refund	1,000,000	1,000 000	1 000,000	1,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**49,287,849**	**54,265,824**	**61,776,142**	**64,496,824**
				NET EXPENDITURE HEAD .. 256 . KShs	**49,287,849**	**54,265,824**	**61,776,142**	**64,496,824**
556				**556 Efficiency Monitoring Unit**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5,093,784	11,509,688	11,716 396	11 928 944
			2110300	Personal Allowance - Paid as Part of Salary	3,742 367	3,396,720	3,220,320	3 220 320
			2110400	Personal Allowances Paid as Reimbursements	63 617	-	-	
			2210100	Utilities Supplies and Services	400 000	400 000	415,000	420 000
			2210200	Communication, Supplies and Services	960 000	960,000	1 010 400	1 060 800
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000 000	2,200 000	2 260 000	2 420 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the CABINET OFFICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				232 Inspectorate and Monitoring Services *Cont*				
556				**556 Efficiency Monitoring Unit**				
	000	**0000**		**0000 Headquarters**				
			2210400	Foreign Travel and Subsistence and other transportation costs	900 000	600,000	755,000	855,500
			2210500	Printing , Advertising and Information Supplies and Services	224,400	230,000	259 376	264 352
			2210600	Rentals of Produced Assets	36,000,000	24 982,500	21,310,000	21,310,000
			2210700	Training Expenses	3,500,000	1,000,000	1 200,000	1 350,000
			2210800	Hospitality Supplies and Services	380,000	200,000	187,200	194,400
			2211000	Specialised Materials and Supplies	150,000	150,000	156 000	162,000
			2211100	Office and General Supplies and Services	2,460,000	1,450,000	1,250,790	1,430,440
			2211200	Fuel Oil and Lubricants	1,500,000	1,000,000	1,050,000	1,100,000
			2211300	Other Operating Expenses	2 000 000	3,000,000	3,500,000	3,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,400,000	1,550,000	1,588,990
			2220200	Routine Maintenance - Other Assets	962,000	870,000	978,480	1,054 960
			2710100	Government Pension and Retirement Benefits	1 560,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	5 000,000	7 100 000	8,450 000	8,790 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**68,896,168**	**60,448,908**	**59,268,962**	**60,630,706**
				NET EXPENDITURE HEAD . 556 KShs	**68,896,168**	**60,448,908**	**59,268,962**	**60,630,706**
				NET EXPENDITURE SUB-VOTE 232 kShs.	**118,184,017**	**114,714,732**	**121,045,104**	**125,127,530**
				234 Advisory Services				
577				**577 National Economic and Social Council**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	1,011 568	1 041,909	1,067,567
			2110300	Personal Allowance - Paid as Part of Salary	-	554,640	554,640	554 640
			2210100	Utilities Supplies and Services	300,000	300,000	276,000	356,040
			2210200	Communication, Supplies and Services	2 500,000	1 980,000	1,821,600	2,349 864
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,100,000	1 104,000	1,424,160
			2210400	Foreign Travel and Subsistence, and other transportation costs	3 200,000	3 100,000	2,852 000	3,679,080
			2210500	Printing Advertising and Information Supplies and Services	800,000	800 000	736,000	949,440
			2210600	Rentals of Produced Assets	3,049,960	2,900,000	2,668,000	3,441,720
			2210700	Training Expenses	1,500 000	1,000 000	920,000	1,186,800
			2210800	Hospitality Supplies and Services	10,780,000	12,581,572	11 575,046	14 931,810
			2211000	Specialised Materials and Supplies	100 000	50 000	46,000	59,340

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the CABINET OFFICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				234 Advisory Services *Cont..*				
577				**577 National Economic and Social Council**				
	000	0000		**0000 Headquarters**				
			2211100	Office and General Supplies and Services	1,820,000	1,150,000	1,058,000	1,364,820
			2211200	Fuel Oil and Lubricants	470,000	400,000	368,000	474,720
			2211300	Other Operating Expenses	25,500,000	880,000	809,600	474,720
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	368,000	474,720
			2220200	Routine Maintenance - Other Assets	1,800,000	800,000	736,000	949,440
			3111000	Purchase of Office Furniture and General Equipment	2,800,000	2,000,000	1,840,000	2,373,600
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2,600,000	1,000,000	920,000	1,186,800
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**59,619,960**	**32,007,780**	**29,694,795**	**37,299,281**
				NET EXPENDITURE HEAD .. . 577.. KShs	**59,619,960**	**32,007,780**	**29,694,795**	**37,299,281**
649				**649 State Corporations Advisory Committee**				
	000	0000		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	360,000	-	-	-
			2210200	Communication, Supplies and Services	460,800	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	70,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	110,000	-	-	-
			2210600	Rentals of Produced Assets	1,895,040	-	-	-
			2210700	Training Expenses	900,000	-	-	-
			2210800	Hospitality Supplies and Services	13,988,362	-	-	-
			2210900	Insurance Costs	104,000	-	-	-
			2211000	Specialised Materials and Supplies	100,000	-	-	-
			2211100	Office and General Supplies and Services	470,984	-	-	-
			2211200	Fuel Oil and Lubricants	300,040	-	-	-
			2211300	Other Operating Expenses	200,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	-	-	-
			2220200	Routine Maintenance - Other Assets	300,000	-	-	-
			2630100	Current Grants to Government Agencies and other Levels of Government	-	22,000,000	22,500,000	22,750,000
			3111000	Purchase of Office Furniture and General Equipment	150,000	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	175,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

II Heads and Items under which this Vote will be accounted for by the CABINET OFFICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				234 Advisory Services *Cont*				
				NET EXPENDITURE SUB-VOTE 234 KShs.	**217,357,356**	**196,707,413**	**199,506,508**	**212,820,425**
				236 Coordination and Liaison Services				
079				**079 Kenya/Southern Sudan Liaison Office**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	3 637 582	3 731 635	3 791 828
			2110300	Personal Allowance - Paid as Part of Salary	-	2 100,660	2 100 660	2 100 660
			2210100	Utilities Supplies and Services	40 000	40 000	36 800	47 472
			2210200	Communication, Supplies and Services	965,000	1 240 000	1 140 000	1 471 632
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300 000	700 000	644 000	830 760
			2210400	Foreign Travel and Subsistence, and other transportation costs	3 410,000	3,910 000	3 597 200	4 640 388
			2210500	Printing , Advertising and Information Supplies and Services	700,000	800 000	736 000	949 440
			2210600	Rentals of Produced Assets	2,500 000	3 500 000	3 220 000	4 153 800
			2210700	Training Expenses	500,000	500 000	460 000	593 400
			2210800	Hospitality Supplies and Services	500,000	500 000	460 000	593 400
			2211000	Specialised Materials and Supplies	100,000	200 000	184 000	237 360
			2211100	Office and General Supplies and Services	650 000	500,000	460,000	593 400
			2211200	Fuel Oil and Lubricants	300,000	300,000	276,000	356 040
			2211300	Other Operating Expenses	-	200,000	184,000	237,360
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	294,400	379 776
			2220200	Routine Maintenance - Other Assets	180,000	680 000	625 600	807,024
			3111000	Purchase of Office Furniture and General Equipment	225,000	300 000	276 000	356,040
				NET EXPENDITURE SUB-HEAD 0000 KShs	**10,690,000**	**19,448,242**	**18,426,295**	**22,139,780**
				NET EXPENDITURE HEAD .. 079 KShs	**10,690,000**	**19,448,242**	**18,426,295**	**22,139,780**
741				**741 Administration of Statutory Benefits to Retired President**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	10,326,432	10 504 028	10 596 760
			2110300	Personal Allowance - Paid as Part of Salary	-	3 297 400	3 353,880	3 353 880
			2210100	Utilities Supplies and Services	1 100,000	1,100 000	1 012 000	1 305 480
			2210200	Communication Supplies and Services	2,520 000	2 500 000	2 300 000	2 967,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,081 000	3 000,000	2 760 000	3 560,400

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the CABINET OFFICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				236 Coordination and Liaison Services *Cont.*				
741				**741 Administration of Statutory Benefits to Retired President**				
	000	**0000**		**0000 Headquarters**				
			2210400	Foreign Travel and Subsistence, and other transportation costs	20,209,879	10,000,000	9,200,000	11,868,000
			2210500	Printing , Advertising and Information Supplies and Services	120,000	120,000	110,400	142,416
			2210700	Training Expenses	150,000	150,000	138,000	178,020
			2210800	Hospitality Supplies and Services	2,580,306	2,580,000	2,373,600	3,061,944
			2211000	Specialised Materials and Supplies	400,000	400,000	368,000	474,720
			2211100	Office and General Supplies and Services	350,000	350,000	322,000	415,380
			2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	2,760,000	3,560,400
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,369,694	2,390,000	2,198,800	2,836,452
			2220200	Routine Maintenance - Other Assets	1,650,000	1,650,000	1,518,000	1,958,220
			3110700	Purchase of Vehicles and Other Transport Equipment	29,919,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	840,000	840,000	772,800	996,912
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**68,289,879**	**41,703,832**	**39,691,508**	**47,275,984**
				NET EXPENDITURE HEAD .. . 741.. KShs	**68,289,879**	**41,703,832**	**39,691,508**	**47,275,984**
783				**783 Directorate of E-Government**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	4,005,905	3,625,872	3,657,378
			2110300	Personal Allowance - Paid as Part of Salary	-	1,654,560	1,654,560	1,654,560
			2210100	Utilities Supplies and Services	13,240	13,240	13,770	14,320
			2210200	Communication, Supplies and Services	5,440,800	6,678,000	6,945,120	7,222,093
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	1,040,000	1,081,600	1,124,864
			2210400	Foreign Travel and Subsistence, and other transportation costs	4,680,000	4,680,000	4,767,200	5,061,888
			2210500	Printing , Advertising and Information Supplies and Services	10,169,200	7,569,200	7,871,968	8,121,950
			2210700	Training Expenses	13,361,600	11,861,600	12,716,064	13,426,652
			2210800	Hospitality Supplies and Services	360,000	1,560,000	1,622,400	1,687,299
			2211000	Specialised Materials and Supplies	808,000	646,800	672,672	699,144
			2211100	Office and General Supplies and Services	3,295,600	3,120,000	3,244,800	3,374,591
			2211200	Fuel Oil and Lubricants	540,000	540,000	561,600	561,600
			2211300	Other Operating Expenses	6,020,000	6,020,000	6,260,800	6,511,232
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	520,000	520,000

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

II Heads and Items under which this Vote will be accounted for by the CABINET OFFICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	ITEM	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				236 Coordination and Liaison Services *Cont*				
783				**783 Directorate of E-Government**				
	000	**0000**		**0000 Headquarters**				
			2220200	Routine Maintenance - Other Assets	582 000	2 332 000	515 280	2 779 091
			3110800	Overhaul of Vehicles and Other Transport Equipment	120 000	520,000	510 800	562 432
			3111000	Purchase of Office Furniture and General Equipment	7 814 560	6 814 560	087 142	7 370 627
			3111100	Purchase of Specialised Plant, Equipment and Machinery	4 202 000	5 384 600	5 599 984	5 775 465
			11400	Research Feasibility Studies Project Preparation and Design Project Supervision	5 720 000	5 720 000	5 948 800	6 186 752
				NET EXPENDITURE SUB-HEAD 0000 KShs	**64,667,000**	**70,660,465**	**73,280 432**	**76,311,938**
				NET EXPENDITURE HEAD 783 KShs	**64,667,000**	**70,660,465**	**73,280,432**	**76,311,938**
				NET EXPENDITURE SUB-VOTE 236 KShs	**143,646,879**	**131,812,539**	**131 398 235**	**145 727,702**
				TOTAL NET EXPENDITURE VOTE R 23 CABINET OFFICE KShs	**1,420,088,300**	**1,159,451,190**	**1 352 917,059**	**1,717,295,494**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
230 General Administration and Planning										
931 Cabinet Office										
0000 Headquarters										
Permanent Secretary / H.O.P.S / Secretary to the Cabinet	V	1	1	1	4,638,648	7,200,000	1,161,288	960,000	29,880	29,880
Private Secretary / Comptroller State House	U	-	-	-	-	-	-	-	-	-
Principal Adminstrative Secretary	U	-	-	1	-	3,048,000	-	960,000	-	29,880
Economic Secretary	T	1	-	-	-	-	-	-	-	-
Principal Deputy Director - Performance Contract	T	1	1	1	1,716,960	1,800,000	960,000	960,000	29,880	29,880
Deputy Solicitor-General	S	-	-	1	22,121,147	1,440,000	12,963,300	720,000	563,098	29,880
Programme Director CSRS	S	5	3	3	6,565,865	2,902,608	1,977,650	2,160,000	117,299	89,640
Senior Deputy Secretary	R	1	2	3	967,537	4,118,400	960,000	1,440,000	29,880	71,820
Chief Economist / Chief CBS	R	-	1	1	1,178,820	827,296	480,000	480,000	23,940	23,940
Deputy Programme Director CSRS	R	-	-	1	-	1,372,800	-	480,000	-	23,940
Deputy Secretary / Director State Functions	Q	8	4	1	3,907,392	967,536	960,000	480,000	18,000	23,940
Deputy Chief Economist / Deputy Chief Statistician	Q	-	1	1	948,930	827,296	489,600	480,000	24,419	23,940
Assistant Programme Director CSRS	Q	-	-	1	-	827,296	-	480,000	-	20,880
Under Secretary	P	2	3	1	2,296,152	795,999	1,332,528	480,000	18,000	20,880
Principal Economist / Principal Statistician	P	-	-	1	-	795,999	-	480,000	-	20,880
Assistant Princip[al Secretarial Services Officer	P	1	-	1	765,384	795,999	480,000	480,000	20,880	20,880
Principal Inspector State Corporations	P	-	-	2	-	1,591,998	-	960,000	-	41,760
Efficiency Monitoring Officer	P	-	-	1	-	795,999	-	480,000	-	20,880
Assistant Programme Director	P	14	8	1	6,123,072	795,999	4,657,650	480,000	194,699	20,880
Senior Assistant Secretary	N	2	2	3	920,800	1,422,720	576,000	864,000	20,481	62,640
Senior Economist[1] / Senior Statistician[1]	N	-	1	2	393,569	912,000	288,000	576,000	20,880	-
Executive Secretary	N	-	1	2	368,496	912,000	288,000	576,000	20,880	-
Principal ICT Officer	N	1	1	1	308,100	456,000	288,000	288,000	20,880	-
Principal Procurement Officer	N	-	-	1	-	343,025	-	288,000	-	20,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
230 General Administration and Planning										
931 Cabinet Office										
0000 Headquarters										
Chief Inspector State Corporations	N	-	1	1	321,667	343,025	293,760	240,000	21,298	18,000
Assistant Director of Information	N	-	1	1	377,482	343,025	293,760	288,000	21,298	20,880
Efficiency Monitoring Officer	N	-	-	2	-	853,632	-	576,000	-	41,760
Chief Programme Officer	N	-	-	2	-	686,050	-	576,000	-	41,760
Assistant Secretary[1]	M	-	-	1	-	426,812	-	210,000	-	18,000
Chief Accountant	M	1	1	1	967,537	404,356	120,000	150,000	9,000	3,720
Senior Personal Secretary	M	-	2	4	626,443	1,372,101	489,600	960,000	18,720	72,000
Senior Finance Officer	M	1	1	1	298,800	420,000	240,000	-	18,000	-
Chief Waiter	M	-	1	-	393,569	-	240,000	-	18,000	-
Senior Programme Officer	M	-	-	3	-	1,029,075	-	720,000	-	54,000
Assistant Secretary[2]	L	9	4	3	4,788,714	936,000	1,777,650	720,000	99,659	-
Senior Accountant	L	1	1	1	357,664	353,196	120,000	240,000	9,000	18,000
Senior HRM Officer / Assistant	L	1	1	1	449,640	312,000	60,000	240,000	-	18,000
Personal Secretary[1]	L	3	3	3	739,173	824,541	720,000	720,000	54,000	54,000
Senior Information Officer	L	-	1	1	321,667	274,847	244,800	240,000	18,360	18,000
Programme Officer	L	5	3	-	884,218	-	734,400	-	55,080	-
Senior Internal Auditor	L	1	1	1	248,040	312,000	240,000	-	18,000	-
Programmes Officer[1]	L	-	-	3	-	936,000	-	-	-	-
Senior Communications Officer	L	6	6	-	3,969,648	-	1,257,650	-	135,659	-
Senior Media Research Officer	L	-	1	-	266,220	-	244,800	-	18,360	-
Assistant Secretary[3]	K	-	2	1	333,364	242,798	144,000	120,000	23,760	14,940
Accountant[1]	K	5	5	3	638,944	864,000	240,000	-	9,000	-
ICT Officer[1]	K	-	-	1	-	288,000	-	120,000	-	-
Supplies Officer[1]	K	2	1	1	264,316	268,332	120,000	120,000	14,940	14,940
Record Management Officer[1]	K	1	1	1	224,820	288,887	120,000	120,000	18,000	14,940
Technician[1]	K	1	1	-	241,560	-	120,000	-	14,940	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
230 General Administration and Planning										
931 Cabinet Office										
0000 Headquarters										
Finance Officer[2]	K	-	-	1	-	255,303	-	120,000	-	14 940
Telephone Supervisor[1]	K	-	1	1	212 609	249 050	122 400	120,000	15 239	14 940
Information Officer[1]	K	-	1	-	212,609	-	122 400	-	15 239	-
Film Officer[1] / Chief Film Assistant	K	-	1	-	266,220	-	122,400	-	15 239	-
Personal Secretary[2]	K	-	2	3	736 970	728 395	367 200	360 000	45 716	44 820
Accountant[2]	J	2	2	1	365 000	189 521	72 000	72 000	9 000	11 880
HRM Officer[2] / Assistant[2]	J	-	-	1	-	162 676	-	72 000	-	11 880
Librarian[2]	J	-	1	1	147,064	175 294	73,440	72 000	12 118	11 880
Record Management Officer[2]	J	-	1	1	176 623	186 000	73 440	72,000	12,118	11 880
Shorthand / Audio Typist[1]	J	-	2	11	322,034	2 127,840	146,880	792,000	24 235	130 680
Assistant Secretary Cadet	H	-	-	1	-	166 682	-	60,000	-	11 880
Executive Assistant	H	-	-	3	-	465 790	-	180,000	-	35,640
Accounts Assistant[1]	H	3	-	3	-	561,168	-	180 000	-	35 640
HRM Assistant[3]	H	-	-	2	-	317,340	-	120,000	-	23,760
Senior Copy Typist	H	-	2	6	394 133	1 010 880	122 400	360 000	24 235	71 280
ICT Officer[3]	H	-	2	1	249 696	162 000	122,400	60 000	24 235	-
Supplies Assistant	H	1	1	1	130 723	155 263	61 200	60 000	12 118	11 880
Record Management Officer[3]	H	-	1	1	167 443	162 000	61 200	60,000	12,118	-
Inspector Mechanical	H	-	1	1	150 919	179 899	61 200	60 000	12 118	11 880
Assistant Waiter[1] / Food & Beverage Assistant[2]	H	-	1	-	143 575	-	61 200	-	12,118	-
Senior Driver[1]	H	-	5	7	685,746	1,179,360	30 600	420 000	60,588	83 160
Shorthand / Audo Typist[2]	H	-	8	5	4,664,425	876 870	1,307,250	300,000	124 600	59,400
Senior Clerical Officer	G	2	14	14	5,446,102	2,184,000	918,000	840,000	126,000	126,000
Accounts Assistant[2]	G	4	4	1	524,160	127,146	168,000	60,000	27,000	9,000
Copy Typist[1]	G	-	2	4	279,133	544,227	122,400	240,000	18,360	36,000
Senior Data Machine Operator	G	-	-	1	-	170,688	-	60,000	-	9,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
230 General Administration and Planning										
931 Cabinet Office										
0000 Headquarters										
Senior Storeman	G	-	1	2	122 278	317 341	61 200	120 000	9 180	18 000
Gardener[2]	G	1	1	-	136 057	-	60 000	-	9 000	-
Senior Telephone Operator	G	-	-	1	-	124 188	-	60 000	-	9 000
Senior Driver[2]	G	-	1	1	114 566	150 000	61 200	60 000	9 180	9 000
Shorthand / Audo Typist[2]	G	1	1	1	119 707	150 000	61 200	60 000	9 180	9 000
Higher Clerical Officer	F	-	-	1	-	114 004	-	42 000	-	5 940
Storeman[1]	F	2	2	-	262 080	-	120 000	-	18 000	-
Telephone Operator[1]	F	-	1	-	103 183	-	42 840	-	6 059	-
Driver[1]	F	-	2	2	193 147	233,928	85 680	84,000	12 118	11 880
Housekeeping Assistant[1]	F	-	2	-	197 554	-	85 680	-	12 118	-
Copy Typist[2]	F	-	3	2	290,602	197 832	128,520	84 000	18 176	11 880
Clerical Officer	E	9	9	5	715 930	481 104	378 000	210,000	53 460	29 700
Cleaning Supervisor[2b]	E	-	4	8	360,297	856 325	171 360	336 000	24 235	47 520
Computer Operations Assistant[3]	E	-	1	-	94 370	-	42 840	-	6 059	-
Driver[2]	E	-	2	-	171 336	-	85 680	-	12 118	-
Housekeeping Assistant[2]	E	-	1	-	83 354	-	42 840	-	6 059	-
Support Staff Supervisor	E	-	-	2	-	209 664	-	84 000	-	11 880
Groundsman / Garden Assistant[3]	D	-	1	1	78 067	94 800	40,392	39 600	4 590	4 500
Assistant Waiter[4a]	D	-	1	-	85 044	-	40 392	-	4 590	-
Driver[3]	D	-	11	11	8 796 217	1 074 744	861 962	435 600	78 154	49 500
Senior Subordinate Staff	D	-	-	1	-	96 220	-	39 600	-	4 500
Senior Support Staff	D	-	8	15	650 727	1 407 369	323 136	594 000	136 720	67 500
Support Staff[1]	C	2	2	2	151 140	180 432	73 440	72 000	9 180	9 000
Support Staff[3]	A	-	2	2	85 662	85 662	72 000	72 000	9 000	9 000
TOTAL FOR SUBHEAD 0000		**101**	**175**	**195**	**98,020,860**	**64,838,652**	**42,656,808**	**29,044,800**	**2,797,740**	**2,135,460**
TOTAL FOR HEAD 931		**101**	**175**	**195**	**98,020,860**	**64,838,652**	**42,656,808**	**29,044,800**	**2,797,740**	**2,135,460**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
230 General Administration and Planning										
TOTAL FOR SUBVOTE 230		**101**	**175**	**195**	**98,020,860**	**64,838,652**	**42,656,808**	**29,044,800**	**2,797,740**	**2,135,460**
232 Inspectorate and Monitoring Services										
256 Inspectorate of State Corporations										
0000 Headquarters										
Inspector-General State Corporations	T	-	-	1	-	1,597,190	-	960,000	-	29,880
Deputy Inspector-General State Corporations	S	2	1	1	1,535,760	1,440 000	720,000	720,000	18,000	29,880
Senior Assistant Inspector-General State Corporations	R	1	1	1	1,177 764	1,224,875	240,000	480,000	18,000	20,880
Assistant Inspector General State Corporations	Q	1	1	1	930,324	1,116,000	480,000	480,000	18,000	23,940
Under Secretary	P	1	1	1	765,384	795,999	480,000	480,000	23,760	20,880
Principal Inspector State Corporations	P	9	9	7	4,592,304	6,552,000	2,688,000	3,360,000	72,000	146,160
Executive Secretary	N	-	1	1	410,400	426,816	288,000	288,000	20,880	20,880
Chief Inspector State Corporations	N	1	1	1	368,496	383,235	240,000	240,000	18,000	18,000
Principal Internal Auditor	N	-	-	1	-	393,569	-	288,000	-	20,880
District Commissioner[2]	N	1	1	-	378,432	-	288,000	-	20,880	-
Assistant Secretary[1]	M	-	1	-	-	-	-	-	-	-
Inspector[1] State Corporations	M	8	8	8	2,131,321	3,494,400	1,910,788	1,920,000	72,000	144,000
Assistant Secretary[2]	L	2	1	-	277,776	-	240,000	-	18,000	-
Personal Secretary[1]	L	1	1	-	267,480	-	240,000	-	18,000	-
Inspector[2] State Corporations	L	10	10	7	674,800	1,942,281	580,000	-	96,491	-
Senior Internal Auditor	L	-	1	-	316,188	-	240,000	-	18,000	-
HRM Officer[1] / Assistant[1]	K	1	-	-	-	-	-	-	-	-
Personal Secretary[2]	K	8	2	1	478,944	249,050	240,000	120,000	29,880	14,940
Accountant[2]	J	1	-	-	-	-	-	-	-	-
ICT Officer[2]	J	1	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	1	-	-	-	-	-	-	-	-
Librarian[2]	J	1	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	-	3	5	576,720	972,691	216,000	360,000	35,640	59,400

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
232 Inspectorate and Monitoring Services										
256 Inspectorate of State Corporations										
0000 Headquarters										
Senior Copy Typist	H	4	4	3	641,088	553,512	240,000	180,000	47,520	35,640
Supplies Assistant	H	-	1	1	149 292	162,000	60 000	60,000	11,880	11,880
Record Management Officer[3]	H	-	1	1	156 420	162,676	60,000	60,000	11,880	11,880
Shorthand / Audo Typist[2]	H	4	2	1	278,928	187 056	120,000	60,000	23,760	11,880
Senior Clerical Officer	G	-	3	1	418,392	158,670	180,000	60,000	27,000	9,000
Accounts Assistant[2]	G	-	1	1	136 584	142,047	60,000	60,000	9,000	9,000
Copy Typist[1]	G	6	1	-	130,104	-	60,000	-	9,000	-
Senior Driver[2]	G	1	1	1	137,340	150,000	60,000	60,000	9,000	9,000
Shorthand / Audo Typist[2]	G	-	3	1	343,699	172,980	183,600	60,000	27,540	9 000
Copy Typist[2]	F	-	1	1	116,964	116,964	39 600	42,000	5 940	5 940
Clerical Officer	E	6	2	2	182,448	214,344	79,200	84,000	11,880	11,880
Cleaning Supervisor[2b]	E	-	1	-	90,552	-	42,840	-	6,059	-
Support Staff Supervisor	E	1	1	-	88,200	-	36,000	-	4,740	-
Driver[3]	D	5	4	2	348,912	195,137	144,000	79,200	18,960	9,000
Senior Support Staff	D	-	1	1	85,044	97,704	40,392	39,600	4,590	4,500
Support Staff[1]	C	6	1	1	91,728	90 216	36,000	36,000	4,500	4,500
Messenger Grade[1]	B	-	1	-	82,872	-	36 000	-	4,740	-
Support Staff[2]	B	2	2	1	166,824	83,412	72,000	36,000	9,480	4,500
TOTAL FOR SUBHEAD 0000		**85**	**74**	**54**	**18,527,484**	**23,074,824**	**10,640,420**	**10,612,800**	**745,000**	**697,320**
TOTAL FOR HEAD 256		**85**	**74**	**54**	**18,527,484**	**23,074,824**	**10,640,420**	**10,612,800**	**745,000**	**697,320**
556 Efficiency Monitoring Unit										
0000 Headquarters										
Director Efficency Monitoring Unit	R	-	-	1	-	1,320,000	-	-	-	-
Deputy Chief Economist / Deputy Chief Statistician	Q	-	1	1	77,527	1,116,000	80,000	-	23,940	-
Deputy Director Efficency Monitoring	Q	-	-	4	-	3,776,153	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
232 Inspectorate and Monitoring Services										
556 Efficiency Monitoring Unit										
0000 Headquarters										
Chief Superintending Engineer	P	1	1	-	-	-	-	-	-	-
Chief Superintending Quantity Surveyor	P	1	1	-	-	-	-	-	-	-
Chief Superintending Architect	P	1	1	-	-	-	-	-	-	-
Efficiency Monitoring Officer	P	12	3	2	1,314,651	1,591,998	673,760	960,000	7,500	41,760
Chief HRM Officer[1]	N	-	1	-	348,840	-	293,760	-	21,298	-
Senior Economist[1] / Senior Statistician[1]	N	-	1	1	367,934	426,816	293,760	288,000	21,298	20,880
Principal Procurement Officer	N	2	2	1	410,400	426,816	269,320	288,000	9,000	20,880
Senior Superintending Quantity Surveyor	N	24	10	-	-	-	-	-	-	-
Efficiency Monitoring Officer	N	-	-	2	-	853,632	-	576,000	-	41,760
Principal Internal Auditor	N	-	1	-	307,080	-	288,000	-	20,880	-
Senior Personal Secretary	M	-	-	1	-	343,025	-	240,000	-	18,000
Chief Procurement Officer	M	-	1	1	274,860	373,647	240,000	240,000	18,000	18,000
Superintending Quantity Surveyor	M	30	8	-	-	-	-	-	-	-
Chief Information Officer	M	1	1	-	235,980	-	40,000	-	18,000	-
Supplies Officer[2]	J	-	-	1	-	175,294	-	72,000	-	11,880
Shorthand / Audio Typist[1]	J	3	1	1	156,420	162,676	72,000	72,000	9 000	11,880
Senior Copy Typist	H	2	2	2	277,236	-	105,000	-	7,500	-
Supplies Assistant	H	1	1	-	122,400	-	60,000	-	11,880	-
Shorthand / Audo Typist[2]	H	-	1	-	164,124	-	60,000	-	8,000	-
Accounts Assistant[2]	G	-	1	1	122,256	130,104	60,000	60,000	9,000	9,000
Copy Typist[1]	G	-	3	1	375,300	133,061	180,000	60,000	6,824	9,000
Shorthand / Audo Typist[2]	G	-	-	1	-	124,188	-	60,000	-	9,000
Clerical Officer	E	1	1	-	91,224	-	39,600	-	5,940	-
Driver[2]	E	-	1	1	95,112	98,916	39,600	42,000	5,940	5,940
Support Staff Supervisor	E	-	1	1	10,800	104,832	39,600	42,000	5,940	5,940
Driver[3]	D	2	2	2	172,512	179,412	72,000	79,200	9,480	9,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
232 Inspectorate and Monitoring Services										
556 Efficiency Monitoring Unit										
0000 Headquarters										
Senior Support Staff	D	-	1	1	86,256	89,706	36,000	39,600	4,500	4,500
Support Staff[2]	B	-	1	1	82,872	83,412	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**81**	**48**	**27**	**5,093,784**	**11,509,688**	**2,978,400**	**3,154,800**	**228,420**	**241,920**
TOTAL FOR HEAD 556		**81**	**48**	**27**	**5,093,784**	**11,509,688**	**2,978,400**	**3,154,800**	**228,420**	**241,920**
TOTAL FOR SUBVOTE 232		**166**	**122**	**81**	**23,621,268**	**34,584,512**	**13,618,820**	**13,767,600**	**973,420**	**939,240**
234 Advisory Services										
577 National Economic and Social Council										
0000 Headquarters										
Assistant Secretary[1]	M	-	-	1	-	343,025	-	240,000	-	18,000
Shorthand / Audio Typist[1]	J	-	-	1	-	210,290	-	72,000	-	11,880
Senior Copy Typist	H	-	-	1	-	184,504	-	60,000	-	11,880
Senior Driver[1]	H	-	-	1	-	170,688	-	60,000	-	11,880
Senior Clerical Officer	G	-	-	1	-	103,061	-	60,000	-	9,000
TOTAL FOR SUBHEAD 0000		-	-	**5**	**0**	**1,011,568**	-	**492,000**	-	**62,640**
TOTAL FOR HEAD 577		- -	-	**5**	-	**1,011,568**	-	**492,000**	-	**62,640**
712 Government Spokesman (Public Communications Office)										
0000 Headquarters										
Communications Secretary	U	-	-	1	-	4,683,360	-	237,528	-	-
Under Secretary	P	-	-	1	-	795,999	-	480,000	-	20,880
Personal Secretary[1]	L	-	-	1	-	288,887	-	240,000	-	18,000
Senior Information Officer	L	-	-	1	-	353,196	-	240,000	-	18,000
Senior Communications Officer	L	-	-	5	-	1,223,659	-	1,047,600	-	90,000
Librarian[1]	K	-	-	1	-	249,050	-	120,000	-	14,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
234 Advisory Services										
712 Government Spokesman (Public Communications Office)										
0000 Headquarters										
Superintendent Electronics / Technician[1]	K	-	-	1	-	255,303	-	120,000	-	14,940
Film Officer[1] / Chief Film Assistant	K	-	-	1	-	311,463	-	120,000	-	14,940
Personal Secretary[2]	K	-	-	1	-	242,798	-	120,000	-	14,940
Photolithographic Assistant[2]	J	-	-	1	-	213,408	-	72,000	-	11,880
Accounts Assistant[1]	H	-	-	1	-	158,670	-	60,000	-	11,880
Supplies Assistant	H	-	-	1	-	162,676	-	60,000	-	11,880
Senior Clerical Officer	G	-	-	1	-	127,146	-	60,000	-	9,000
Driver[3]	D	-	-	1	-	89,706	-	39,600	-	4,500
Senior Support Staff	D	-	-	1	-	97,704	-	39,600	-	4,500
TOTAL FOR SUBHEAD 0000		-	-	**19**	**0**	**9,253,025**	-	**3,056,328**	-	**260,280**
TOTAL FOR HEAD 712		-	-	**19**	-	**9,253,025**	-	**3,056,328**	-	**260,280**
TOTAL FOR SUBVOTE 234		-	-	**24**	-	**10,264,593**	-	**3,548,328**	-	**322,920**
236 Coordination and Liaison Services										
079 Kenya/Southern Sudan Liaison Office										
0000 Headquarters										
Ambassador / High Commissioner	T	-	-	1	-	1,800,000	-	960,000	-	-
Senior Assistant Secretary	N	-	-	1	-	404,352	-	288,000	-	20,880
Personal Secretary[1]	L	-	-	1	-	281,361	-	240,000	-	18,000
Personal Secretary[2]	K	-	-	2	-	485,596	-	240,000	-	29,880
Shorthand / Audio Typist[1]	J	-	-	2	-	410,641	-	144,000	-	23,760
Clerical Officer	E	-	-	1	-	96,220	-	42,000	-	5,940
Driver[3]	D	-	-	1	-	89,706	-	39,600	-	4,500
Senior Support Staff	D	-	-	1	-	89,706	-	39,600	-	4,500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
236 Coordination and Liaison Services										
079 Kenya/Southern Sudan Liaison Office										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		-	-	**10**	**0**	**3,657,582**	-	**1,993,200**	-	**107,460**
TOTAL FOR HEAD 079		- -	-	**10**	-	**3,657,582**	-	**1,993,200**	-	**107,460**
741 Administration of Statutory Benefits to Retired President										
0000 Headquarters										
Private Secretary / Comptroller State House	U	-	-	1	-	4,200,000	-	859 200	-	-
Director Presidential Press Services	R	-	-	1	-	1 320 000	-	480 000	-	11 880
Principal Secretarial Services Officer / P E S	Q	-	-	1	-	1 116 000	-	240 000	-	-
Chief Waiter	M	-	-	1	-	420 000	-	240 000	-	-
Accountant[1]	K	-	-	1	-	288 000	-	120 000	-	12 400
Personal Secretary[2]	K	-	-	1	-	242 798	-	120,000	-	14 940
Shorthand / Audio Typist[1]	J	-	-	1	-	162 676	-	72,000	-	11 880
Record Management Officer[3]	H	-	-	1	-	187,056	-	60,000	-	11,880
Assistant Waiter[1] / Food & Beverage Assistant[2]	H	-	-	1	-	170,688	-	60,000	-	11 880
Senior Driver[1]	H	-	-	1	-	158,670	-	60,000	-	11 880
Housekeeper / Cateress[3]	H	-	-	4	-	648,000	-	240 000	-	17 520
Gardener[2]	G	-	-	1	-	136,056	-	60,000	-	9 000
Senior Driver[2]	G	-	-	1	-	139 052	-	60 000	-	9 000
Groundsman / Garden Assistant[1]	F	-	-	1	-	97 568	-	42 000	-	5 940
Housekeeping Assistant[1]	F	-	-	3	-	338,400	-	126 000	-	5 940
Cook[1]	F	-	-	1	-	107 040	-	42 000	-	5 940
Driver[2]	E	-	-	1	-	94 872	-	42 000	-	5,940
Housekeeping Assistant[2]	E	-	-	1	-	101 612	-	42 000	-	5 940
Cook[2]	E	-	-	1	-	104 832	-	42 000	-	5 940
Assistant Waiter[4a]	D	-	-	1	-	97 704	-	39 600	-	4 500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
236 Coordination and Liaison Services										
741 Administration of Statutory Benefits to Retired President										
0000 Headquarters										
Cook[3]	D	-	-	1	-	97 704	-	39,600	-	4,500
Senior Subordinate Staff	D	-	-	1	-	97 704	-	39,600	-	4,500
TOTAL FOR SUBHEAD 0000		-	-	**27**	**0**	**10,326,432**	-	**3,126,000**	-	**171,400**
TOTAL FOR HEAD 741		-	-	**27**	-	**10,326,432**	-	**3,126,000**	-	**171,400**
783 Directorate of E-Government										
0000 Headquarters										
Secretary ICT	T	-	-	1	-	2 406 000	-	662,400	-	-
Senior Economist[2] / Senior Statistician[2]	M	-	-	1	-	420,000	-	240,000	-	18,000
Senior Media Research Officer	L	-	-	1	-	311 463	-	240 000	-	18 000
Statistical Officer[2]	J	-	-	1	-	205,320	-	72,000	-	11,880
ICT Officer[3]	H	-	-	2	-	148 449	-	120 000	-	23,760
Shorthand / Audo Typist[2]	H	-	-	1	-	145,042	-	60,000	-	11,880
Support Staff Supervisor	E	-	-	1	-	96,923	-	42,000	-	5,940
Driver[3]	D	-	-	1	-	91,728	-	39,600	-	4,500
Senior Support Staff	D	-	-	1	-	97,568	-	39,600	-	4,500
Support Staff[2]	B	-	-	1	-	83,412	-	36,000	-	4,500
TOTAL FOR SUBHEAD 0000		-	-	**11**	**0**	**4,005,905**	-	**1,551,600**	-	**102,960**
TOTAL FOR HEAD 783		-	-	**11**	-	**4,005,905**	-	**1,551,600**	-	**102,960**
TOTAL FOR SUBVOTE 236		-	-	**48**	-	**17,989,919**	-	**6,670,800**	-	**381,820**
TOTAL FOR VOTE 23 CABINET OFFICE		**267**	**297**	**348**	**121,642,128**	**127,677,676**	**56,275,628**	**53,031,528**	**3,771,160**	**3,779,440**

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	256								
000	Headquarters	6	-	-	-	-	-	-	6
	TOTAL FOR HEAD 256	6	-	-	-	-	-	-	6
	556								
000	Headquarters	7	-	-	-	-	-	-	7
	TOTAL FOR HEAD 556	7	-	-	-	-	-	-	7
	577								
000	Headquarters	4	-	-	-	-	-	-	4
	TOTAL FOR HEAD 577	4	-	-	-	-	-	-	4
	649								
000	Headquarters	2	-	-	-	-	-	-	2
	TOTAL FOR HEAD 649	2	-	-	-	-	-	-	2
	741								
000	Headquarters	10	-	1	-	-	-	-	11
	TOTAL FOR HEAD 741	10	-	1	-	-	-	-	11
	783								
000	Headquarters	4	-	-	-	-	-	-	4
	TOTAL FOR HEAD 783	4	-	-	-	-	-	-	4
	931 Cabinet Office								
000	Headquarters	40	1	-	-	-	-	-	41
010	Civil Service Reforms	7	1	-	-	-	-	-	8
100	Nairobi (Province) District	-	-	-	-	-	-	-	-
	TOTAL FOR HEAD 931	47	2	-	-	-	-	-	49
	256 Inspectorate of State Corporations								
000	Headquarters	5	-	-	-	-	-	-	5
	TOTAL FOR HEAD 256	5	-	-	-	-	-	-	5
	556 Efficiency Monitoring Unit								
000	Headquarters	6	-	-	-	-	-	-	6
	TOTAL FOR HEAD 556	6	-	-	-	-	-	-	6

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	577 National Economic and Social Council								
000	Headquarters	4	-	-	-	-	-	-	4
	TOTAL FOR HEAD 577	4	-	-	-	-	-	-	4
	649 State Corporations Advisory Committee								
000	Headquarters	2	-	-	-	-	-	-	2
	TOTAL FOR HEAD 649	2	-	-	-	-	-	-	2
	712 Government Spokesman (Public Communications Office)								
000	Headquarters	5	-	-	-	-	-	-	5
	TOTAL FOR HEAD 712	5	-	-	-	-	-	-	5
	079 Kenya/Southern Sudan Liaison Office								
000	Headquarters	3	-	-	-	-	-	-	3
	TOTAL FOR HEAD 079	3	-	-	-	-	-	-	3
	741 Administration of Statutory Benefits to Retired President								
000	Headquarters	10	-	-	-	-	-	-	10
	TOTAL FOR HEAD 741	10	-	-	-	-	-	-	10
	783 Directorate of E-Government								
000	Headquarters	4	-	-	-	-	-	-	4
	TOTAL FOR HEAD 783	4	-	-	-	-	-	-	4
	TOTAL FOR VOTE 23	119	2	1	-	-	-	-	122

VOTE R24 - MINISTRY OF EAST AFRICAN COMMUNITY

The net estimate of the Ministry of East African Community for Financial Year 2007/2008 amounts to Kenya Shillings 420,900,270 as compared to the net provision of Kenya Shillings 774,449,250 for Financial Year 2006/2007 reflecting a reduction of Kenya Shillings 353,548,980.

The decrease is due to full settlement of pending bills in the last financial year.

VOTE R24 MINISTRY OF EAST AFRICAN COMMUNITY

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June, 2008 for salaries and expenses of the Ministry of East African Community, including general administration and planning, regional integration and contributions to regional and international organizations

Four hundred and twenty million, nine hundred thousand, two hundred and seventy Kenya Shillings

(KShs 420,900,270)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
240 General Administration	454,317,550	169,945,093	-	169,945,093	186,638,135	206,325,163
241 Regional Cooperation	320,131,700	250,955,177	-	250,955,177	267,554,241	277,981.586
TOTAL FOR VOTE R 24 MINISTRY OF EAST AFRICAN COMMUNITY KShs.	**774,449,250**	**420,900,270**	-	**420,900,270**	**454,192,376**	**484,306,749**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF EAST AFRICAN COMMUNITY

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				240 General Administration				
119				**119 Headquarters Administrative Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	28,769,989	31,456,958	32,521,740	33,453,541
			2110300	Personal Allowance - Paid as Part of Salary	22 708,940	22,843,536	23,690,580	23,870,580
			2110400	Personal Allowances Paid as Reimbursements	3 004,008	3 100,000	3,120 000	3,150 000
			2110500	Personal Allowances Provided in kind	29,943	31,140	32,385	33,680
			2120100	Employer Contributions to Compulsory National Social Security Schemes	26 400	27,456	28 554	29 696
			2120200	Employer Contributions to Compulsory Health Insurance Schemes	67 100	69 784	72,575	75,478
			2210100	Utilities Supplies and Services	250 000	250,000	275 000	302,500
			2210200	Communication Supplies and Services	7,400 000	8,250,000	10,950,000	11,600 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	4,500,000	4,015,000	4 077 000	5 539,000
			2210400	Foreign Travel and Subsistence and other transportation costs	10 000 000	12 500,000	16,050 000	19,100 000
			2210500	Printing Advertising and Information Supplies and Services	6,000 000	6,520 000	6 530,000	6,740,000
			2210600	Rentals of Produced Assets	27 600 000	16 700 000	16 700 000	16 700 000
			2210700	Training Expenses	10 000 000	12 500 000	13,500,000	17,300,000
			2210800	Hospitality Supplies and Services	12 500 000	13,500 000	15 050 000	17 100 000
			2210900	Insurance Costs	55 000	55 000	55,000	55,000
			2211000	Specialised Materials and Supplies	2 200,000	2 200 000	2 305 000	2 510,000
			2211100	Office and General Supplies and Services	8 665 500	8,700,000	8 800 000	10,950,000
			2211200	Fuel Oil and Lubricants	4 200,000	4 000 000	4,000 000	4 300,000
			2211300	Other Operating Expenses	284 610 721	4,000 000	5 500 000	7 500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 700 000	3 500,000	3 600 000	3 700 000
			2220200	Routine Maintenance - Other Assets	2 200 000	2 546 270	2,700,000	3,140 000
			2710100	Government Pension and Retirement Benefits	434,930	434,930	434,930	434,930
			3110800	Overhaul of Vehicles and Other Transport Equipment	41 500	541 500	541 500	541,500
			3111000	Purchase of Office Furniture and General Equipment	7,000 000	3,500 000	6 200,000	7,400,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	4 150 000	4 500 000	4 750 000	5 150 000
				Gross Expenditure KShs	**450,114,031**	**165,741,574**	**181,484,264**	**200,675,905**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	100 000	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**450,014,031**	**165,741,574**	**181,484,264**	**200,675,905**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF EAST AFRICAN COMMUNITY

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				240 General Administration *Cont*				
119				**119 Headquarters Administrative Services**				
	001	**0001**		**0001 Aids Control Unit**				
			2210200	Communication, Supplies and Services	200,000	200,000	220,000	242 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	100 000	100 000	110,000	121 000
			2210500	Printing Advertising and Information Supplies and Services	303 519	303,519	333 871	367 258
			2210700	Training Expenses	1 500 000	1 500,000	2,200,000	2 420 000
			2210800	Hospitality Supplies and Services	300,000	300 000	330 000	363,000
			2211000	Specialised Materials and Supplies	800 000	800 000	880,000	968,000
			2211100	Office and General Supplies and Services	400 000	300 000	300 000	300,000
			2211300	Other Operating Expenses	200 000	200 000	220,000	242,000
			2220200	Routine Maintenance - Other Assets	200 000	200 000	220 000	242 000
			3111000	Purchase of Office Furniture and General Equipment	100 000	100 000	120 000	142 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	200 000	200,000	220 000	242,000
				Gross Expenditure KShs	**4,303,519**	**4,203,519**	**5,153,871**	**5,649,258**
				NET EXPENDITURE SUB-HEAD 0001 KShs	**4,303,519**	**4,203,519**	**5,153,871**	**5,649,258**
				NET EXPENDITURE HEAD 119 KShs	**454,317,550**	**169,945,093**	**186,638,135**	**206,325,163**
				NET EXPENDITURE SUB-VOTE 240 KShs	**454,317,550**	**169,945,093**	**186,638,135**	**206,325,163**
				241 Regional Cooperation				
072				**072 East African Community**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5 885 690	4 714 205	4 902 772	5 053 530
			2110300	Personal Allowance - Paid as Part of Salary	4,114,480	3,143 340	3 201,020	3 259 007
			2110400	Personal Allowances Paid as Reimbursements	1 247 269	1 297 159	1 349,045	1,403 006
			2110500	Personal Allowances Provided in Kind	135 916	141 352	147 006	152,886
			2120100	Employer Contributions to Compulsory National Social Security Schemes	12 498	12 997	13 517	14 057
			2120200	Employer Contributions to Compulsory Health Insurance Schemes	63 532	66,073	68 715	71 464
			2210200	Communication Supplies and Services	4 000 000	4 000 000	4 300 000	4 630 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 172 000	4 000 000	4 400,000	4,840,000
			2210400	Foreign Travel and Subsistence and other transportation costs	12 000 000	14 300 000	16 500 000	18 070,000
			2210500	Printing Advertising and Information Supplies and Services	34 900 000	4 000 000	4 400 000	4 840 000
			2210700	Training Expenses	6 500 000	7 300 000	7 700 000	8,000 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF EAST AFRICAN COMMUNITY

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				241 Regional Cooperation *Cont*				
072				**072 East African Community**				
	000	0000		**0000 Headquarters**				
			2210800	Hospitality Supplies and Services	19,450,000	6,500 000	8 650,000	9,365,000
			2210900	Insurance Costs	55,000	55,000	55,000	55 000
			2211000	Specialised Materials and Supplies	5,610,000	110,000	121 000	123,100
			2211100	Office and General Supplies and Services	2 700,000	2 464,000	2,489 000	2 660 000
			2211200	Fuel Oil and Lubricants	3,558,600	500,000	650,000	815,000
			2211300	Other Operating Expenses	22 466,000	5 166,000	5,066,000	5,666 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	700,000	770,000	847,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	189 778,250	190,102,586	200 172 201	205 289,421
			2710100	Government Pension and Retirement Benefits	217 465	217,465	217,465	217,465
			3111000	Purchase of Office Furniture and General Equipment	2 500,000	2,000,000	2,200 000	2 420,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	110,000	110,000	121,000	123 100
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	55 000	55,000	60,500	66,550
				NET EXPENDITURE SUB-HEAD 0000 KShs	**320,131,700**	**250,955,177**	**267,554,241**	**277,981,586**
				NET EXPENDITURE HEAD 072 KShs	**320,131,700**	**250,955,177**	**267,554,241**	**277,981,586**
				NET EXPENDITURE SUB-VOTE 241 KShs.	**320,131,700**	**250,955,177**	**267,554,241**	**277,981,586**
				TOTAL NET EXPENDITURE VOTE R 24				
				MINISTRY OF EAST AFRICAN COMMUNITY KShs	**774,449,250**	**420,900,270**	**454,192,376**	**484,306,749**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
240 General Administration										
119 Headquarters Administrative Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2 400,000	2 400 000	1 200,000	1,200 000	-	-
Assistant Minister		1	1	1	2 400 000	2 400 000	960 000	960 000	-	-
Permanent Secretary	U	1	1	1	2 397 816	2,907 341	960,000	960,000	29 880	29 880
Senior Deputy Secretary	R	1	1	1	1 349 387	1 176 053	480 000	480 000	29 880	29 880
Chief Economist / Chief CBS	R	-	1	1	1 153 436	1 234 859	480 000	480 000	29 880	23 940
Senior Assistant Director Budget / Chief Finance Officer	R	1	1	1	1 231 588	1 315 791	480 000	480,000	29,880	23 940
Deputy Secretary / Director State Functions	Q	1	1	1	976 848	1 116 000	480 000	480 000	23 940	23 940
Senior Assistant Director of HRM	Q	-	1	-	488,424	-	240 000	-	10 440	-
Deputy Chief Economist / Deputy Chief Statistician	Q	1	1	1	976 848	1 015 922	480 000	480 000	23 940	23 940
Under Secretary	P	1	1	1	819 725	819 725	480 000	480 000	20 880	20 880
Assistant Director of HRM	P	-	1	-	382 692	-	240,000	-	10 440	-
Principal Economist / Principal Statistician	P	1	1	-	803 652	-	480 000	-	20 880	-
Senior Principal Finance Officer	P	1	1	-	382 692	-	240 000	-	10 440	-
Senior Assistant Secretary	N	2	-	-	-	-	-	-	-	-
Principal Accountant[2]	N	1	1	-	189 216	-	144 000	-	10 440	-
Chief HRM Officer[1]	N	1	1	1	169 344	456 000	120 000	288,000	9 000	20 880
Senior Economist[1] / Senior Statistician[1]	N	1	-	-	370 080	-	240,000	-	20,880	-
Executive Secretary	N	2	1	1	408 326	438 497	288 000	288 000	20 880	20 880
Chief HRD Officer[1]	N	1	1	1	321 667	404 352	280 000	288 000	20 880	20 880
Assistant Director of Information	N	-	1	1	216,432	450 179	144 000	288 000	10 440	20 880
Principal Human Resource Management Officer	N	1	-	-	-	-	-	-	-	-
Assistant Secretary[1]	M	2	1	2	313 222	626 444	244 800	480 000	18 360	36 000
Chief Accountant	M	1	1	1	339 293	404 352	240 000	240 000	18,000	18 000
Chief HRM Officer[2] / Assistant	M	1	1	1	201 528	420 000	120 000	240,000	9,000	18,000
Senior Economist[2] / Senior Statistician[2]	M	-	1	-	316 120	-	240,000	-	20 880	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
240 General Administration										
119 Headquarters Administrative Services										
0000 Headquarters										
Senior State Counsel	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	M	4	1	-	339,293	-	240,000	-	18,000	-
Chief ICT Officer	M	1	1	1	164,916	343 025	120,000	240 000	9 000	18 000
Chief Procurement Officer	M	1	1	1	189 216	393,569	120,000	240 000	9,000	18 000
Senior Finance Officer	M	-	1	-	321 667	-	240,000	-	18,000	-
Chief Human Resource Management Officer	M	1	-	-	-	-	-	-	-	-
Assistant Secretary[2]	L	-	2	-	348 624	-	240,000	-	20 880	-
Senior Accountant	L	1	1	1	272,830	312 000	240,000	240,000	18,000	18 000
Senior HRM Officer / Assistant	L	-	1	1	246,391	274,847	240,000	240 000	18,000	18 000
Personal Secretary[1]	L	2	-	2	-	549,694	-	480,000	-	36 000
Senior ICT Officer	L	-	1	-	259,610	-	240,000	-	18,000	-
Senior Procurement Officer	L	1	1	1	266,220	303,938	240,000	240,000	18,000	18 000
Finance Officer[1]	L	2	-	-	-	-	-	-	-	-
Senior Information Officer	L	1	1	1	274,860	328 836	240,000	240 000	18,000	18,000
Economist[2] / Statistician[2]	K	-	1	1	218,117	255,303	120 000	120,000	14 880	14 940
State Counsel[2]	K	2	-	-	-	-	-	-	-	-
Third Secretary	K	-	-	1	-	242,798	-	120,000	-	14 940
Executive Officer[1]	K	-	1	-	253 001	-	120,000	-	18 000	-
Accountant[1]	K	1	2	2	316 188	545,463	120,000	240,000	14,940	29,880
HRM Officer[1] / Assistant[1]	K	1	1	1	223 625	288 000	120 000	120,000	14,940	14 940
ICT Officer[1]	K	2	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	1	-	1	-	288 000	-	120,000	-	14 940
Librarian[1]	K	1	-	-	-	-	-	-	-	-
Record Management Officer[1]	K	1	1	1	129 006	288 000	60 000	120 000	7,470	14 940
Personal Secretary[2]	K	3	1	3	122 742	728 395	60 000	360,000	7,470	44,820
Third Secretary Cadet	J	-	1	1	163 037	186 000	72 000	72,000	11,880	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
240 General Administration										
119 Headquarters Administrative Services										
0000 Headquarters										
Executive Officer[2] / S.E.A	J	-	1	-	158,630	-	72,000	-	11,880	-
Accountant[2]	J	2	1	2	176,623	416,033	72,000	144,000	11,880	23,760
HRM Officer[2] / Assistant[2]	J	2	1	2	181,397	379,005	72,000	144,000	11,880	23,760
ICT Officer[2]	J	2	1	1	143,575	179,899	72,000	72,000	11,880	11,880
Supplies Officer[2]	J	1	-	1	-	194,538	-	72,000	-	11,880
Record Management Officer[2]	J	1	1	1	101,304	186,000	30,000	72,000	5,940	11,880
Shorthand / Audio Typist[1]	J	12	1	9	190,944	1,587,269	72,000	648,000	11,880	106,920
Executive Assistant	H	2	1	1	154,775	184,504	60,000	60,000	11,880	11,880
Accounts Assistant[1]	H	4	-	-	-	-	-	-	-	-
HRM Assistant[3]	H	3	1	1	130,723	148,450	60,000	60,000	11,880	11,880
Senior Copy Typist	H	7	1	2	140,087	321,947	60,000	120,000	11,880	23,760
ICT Officer[3]	H	3	3	3	228,852	445,349	90,000	180,000	17,820	35,640
Supplies Assistant	H	2	-	-	-	-	-	-	-	-
Librarian[3] / Senior Library Assistant	H	1	1	1	128,160	155,264	60,000	60,000	11,880	11,880
Record Management Officer[3]	H	1	-	1	-	162,000	-	60,000	-	11,880
Telephone Supervisor[3]	H	-	1	1	127,786	151,857	72,000	60,000	11,880	11,880
Teleprinter Supervisor[3]	H	-	1	-	73,008	-	30,000	-	5,940	-
Senior Driver[1]	H	3	1	3	124,848	486,000	60,000	180,000	11,880	35,640
Housekeeper / Cateress[3]	H	-	1	1	124,848	148,450	60,000	60,000	11,880	11,880
Shorthand / Audo Typist[2]	H	1	12	1	1,572,890	145,043	450,000	60,000	124,740	11,880
Senior Clerical Officer	G	11	4	4	458,896	600,000	210,000	240,000	31,500	36,000
Accounts Assistant[2]	G	4	1	1	130,723	150,000	60,000	60,000	9,000	9,000
Senior Storeman	G	3	-	-	-	-	-	-	-	-
Reception Assistant[1]	G	4	-	1	-	150,000	-	60,000	-	9,000
Senior Security Warden	G	5	1	1	111,996	133,062	60,000	60,000	9,000	9,000
Senior Telephone Operator	G	1	1	1	117,137	139,052	60,000	60,000	9,000	9,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
240 General Administration										
119 Headquarters Administrative Services										
0000 Headquarters										
Senior Teleprinter Operator	G	-	1	-	66 852	-	30 000	-	4 500	-
Senior Driver[2]	G	1	-	1	-	142 047	-	60 000	-	9 000
Driver[1]	F	1	1	1	73 008	112 800	30 000	42 000	5 940	5 940
Copy Typist[2]	F	1	-	1	-	98 916	-	42 000	-	5 940
Clerical Officer	E	1	1	1	94 370	107 172	42 000	42 000	5 940	5 940
Telephone Operator[2]	E	2	1	2	88 642	204 000	42 000	84 000	5,940	11 880
Driver[3]	D	12	10	11	792 675	977 671	396 000	435 600	45 000	49 500
Senior Support Staff	D	12	3	3	215 803	266 086	118 800	118 800	13 500	13 500
Support Staff[1]	C	1	1	1	74 174	90 216	39 600	36,000	4 500	4 500
Support Staff[3]	A	1	1	1	69 584	80 945	36 720	36 000	4 500	4 500
TOTAL FOR SUBHEAD 0000		**157**	**96**	**97**	**28,769,989**	**31,456,958**	**14,609,920**	**14,732,400**	**1,099,020**	**1,188,180**
TOTAL FOR HEAD 119		**157**	**96**	**97**	**28,769,989**	**31,456,958**	**14,609,920**	**14,732,400**	**1,099,020**	**1,188,180**
TOTAL FOR SUBVOTE 240		**157**	**96**	**97**	**28,769,989**	**31,456,958**	**14,609,920**	**14,732,400**	**1,099,020**	**1,188,180**
241 Regional Cooperation										
072 East African Community										
0000 Headquarters										
Chief Economist / Chief CBS	R	1	1	-	1 207 440	-	480 000	-	23 940	-
Deputy Chief Economist / Deputy Chief Statistician	Q	2	3	1	1 484 809	1 116 000	1 200 000	480 000	58 320	23 940
Principal Economist / Principal Statistician	P	2	1	2	860 717	1 800 000	480 000	960 000	20 880	41 760
Senior Economist[1] / Senior Statistician[1]	N	2	1	2	377 482	912 000	288 000	576 000	20 880	41 760
Senior Economist[2] / Senior Statistician[2]	M	2	-	1	-	362 569	-	240 000	-	18 000
Senior Personal Secretary	M	-	1	-	421 632	-	240 000	-	20 880	-
Economist[1] / Statistician[1]	L	-	1	-	280 357	-	240 000	-	18 000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
241 Regional Cooperation										
072 East African Community										
0000 Headquarters										
Senior Information Officer	L	-	1	-	280 357	-	240 000	-	18 000	-
Economist[2] / Statistician[2]	K	4	2	2	447 433	523 636	240 000	240,000	14 940	29 880
Personal Secretary[2]	K	-	1	-	218 117	-	120 000	-	14 880	-
Shorthand / Audio Typist[1]	J	-	1	-	176 623	-	72 000	-	11 880	-
Librarian[3] / Senior Library Assistant	H	-	1	-	130 723	-	60 000	-	11 880	-
TOTAL FOR SUBHEAD 0000		**13**	**14**	**8**	**5,885,690**	**4,714,205**	**3,660,000**	**2,496,000**	**234,480**	**155,340**
TOTAL FOR HEAD 072		**13**	**14**	**8**	**5,885,690**	**4,714,205**	**3,660,000**	**2,496,000**	**234,480**	**155,340**
TOTAL FOR SUBVOTE 241		**13**	**14**	**8**	**5,885,690**	**4,714,205**	**3,660,000**	**2,496,000**	**234,480**	**155,340**
TOTAL FOR VOTE 24 MINISTRY OF EAST AFRICAN COMMUNITY		**170**	**110**	**105**	**34,655,679**	**36,171,163**	**18,269,920**	**17,228,400**	**1,333,500**	**1,343,520**

VOTE R24 MINISTRY OF EAST AFRICAN COMMUNITY

V MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
119 Headquarters Administrative Services								
000 Headquarters	16	1	-	-	-	-	-	17
TOTAL FOR HEAD 119	**16**	**1**	**-**	**-**	**-**	**-**	**-**	**17**
TOTAL FOR VOTE 24	**16**	**1**	**-**	**-**	**-**	**-**	**-**	**17**

VOTE R25 - STATE LAW OFFICE

The net estimate of the State Law Office for the Financial Year 2007/2008 amounts to Kenya Shillings 729,508,960 as compared to net provision of Kenya Shillings 669,092,610 the Financial Year 2006/2007 reflecting a net increase of Kenya Shillings 60,416,350.

The increase is mainly due to recruitment of additional State Counsels, clerical officers and support staff for field offices.

VOTE R25 STATE LAW OFFICE

I RECURRENT EXPENDITURE SUMMARY 2007 2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008 2009 - 2009 2010

I ESTIMATE of the amount required in the year ending 30th June 2008, by the State Law Office for recurrent expenditure including general administration and planning legal services and the Registrar-General's department

Seven hundred and twenty nine million, five hundred and eight thousand, nine hundred and sixty Kenya Shillings

(KShs 729,508,960)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009 2010
	KShs	KShs	KShs	KShs	KShs	KShs
250 General Administration and Planning	216,949 250	232 155 470	-	232 155 470	253 522 062	261 007 829
251 Legal Services	313 837 532	342 969 822	-	342,969,822	358 939 469	380,356,838
252 Registrar-General's Department	57,299,846	143,401,790	90 500 000	52 901,790	56 769 822	58 604,755
254 Administrator-General's Department	81,005 982	118 481 878	17 000 000	101,481,878	107,312,176	112,952,282
TOTAL FOR VOTE R25 STATE LAW OFFICE **KShs.**	**669,092,610**	**837,008,960**	**107,500,000**	**729,508,960**	**776,543,529**	**812,921,704**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				250 General Administration and Planning *Cont*				
405				**405 Finance and Procurement Services**				
	000	0000		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	200,000	200 000	210 000	220 500
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	800,000	800 000	840,000	882 000
			2210400	Foreign Travel and Subsistence and other transportation costs	700,000	700,000	735 000	771,750
			2210500	Printing Advertising and Information Supplies and Services	200 000	200 000	210 000	220 500
			2210700	Training Expenses	2 900 000	2 900 000	3 045,000	3 197,250
			2210800	Hospitality Supplies and Services	1 500 000	1 500 000	1 575 000	1,653 750
			2211100	Office and General Supplies and Services	50,000	50 000	52 500	55,125
			2211200	Fuel Oil and Lubricants	200,000	200 000	210,000	220 500
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300 000	315,000	330,750
			3111000	Purchase of Office Furniture and General Equipment	1 700,000	1 700 000	1 785 000	1 874 250
				NET EXPENDITURE SUB-HEAD 0000 KShs	**8,550,000**	**8,550,000**	**8,977,500**	**9,426,375**
				NET EXPENDITURE HEAD 405 KShs	**8,550,000**	**8,550,000**	**8,977,500**	**9,426,375**
582				**582 Central Planning Unit**				
	000	0000		**0000 Headquarters**				
			2210200	Communication Supplies and Services	200,000	200,000	210,000	220 500
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,000,000	1 000,000	1 050,000	1,102,500
			2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	300,000	315 000	330 750
			2210700	Training Expenses	317 500	317 500	333,375	350,043
			2210800	Hospitality Supplies and Services	60,000	60,000	63 000	66 150
			2211000	Specialised Materials and Supplies	100 000	100 000	105,000	110 250
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	50 000	52 500	55,125
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	100 000	200 000	210 000	220 500
			3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	1 300,000	1,300,000	1 365,000	1,433,250
				NET EXPENDITURE SUB-HEAD 0000 KShs	**3,427,500**	**3,527,500**	**3,703,875**	**3,889,068**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				250 General Administration and Planning *Cont*				
582				**582 Central Planning Unit**				
				NET EXPENDITURE HEAD 582 KShs	**3,427,500**	**3,527,500**	**3,703,875**	**3,889,068**
872				**872 Headquarters Administrative**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	25 848 606	36 624 710	38,439,155	40,331,040
			2110200	Basic Wages - Temporary Employees	5,135,880	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	21,506 964	26 522 960	27,793,683	29,127,940
			2110400	Personal Allowances Paid as Reimbursements	5,250,000	5 300 000	5 565,000	5 843,250
			2210100	Utilities Supplies and Services	3,500 000	3,500 000	3 675,000	3 858,750
			2210200	Communication Supplies and Services	8,300,000	8 670 000	9 103 500	9 558,675
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,900 000	6,100 000	7,140,000	7,497,000
			2210400	Foreign Travel and Subsistence and other transportation costs	18 700 000	19,500 000	21 525,000	22 601,250
			2210500	Printing Advertising and Information Supplies and Services	2 500 000	4 300 000	5 040 000	5 292 000
			2210600	Rentals of Produced Assets	60 300	60 300	63,315	66 481
			2210700	Training Expenses	5,000,000	6 080,000	6,384 000	6 703,200
			2210800	Hospitality Supplies and Services	9,500 000	9 500 000	9,975,000	10,473 750
			2211000	Specialised Materials and Supplies	1 000,000	1 000,000	1,050 000	1 102 500
			2211100	Office and General Supplies and Services	10,400 000	10 400 000	10,920,000	11,466,000
			2211200	Fuel Oil and Lubricants	5 500,000	5 500 000	5,775 000	6 063,750
			2211300	Other Operating Expenses	12,770 000	12 770 000	13,408,500	14,078,925
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	1 000,000	1,050 000	1 102,500
			2220200	Routine Maintenance - Other Assets	4,000 000	4,000,000	4,200,000	4,410 000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,400,000	6,050,000	4,372 500	4 501,125
			2710100	Government Pension and Retirement Benefits	-	-	4,776,034	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	500 000	525 000	551 250
			3111000	Purchase of Office Furniture and General Equipment	6 800,000	6 800,000	7,140 000	7,497,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,100,000	1,100 000	1 155,000	1,212,750
				NET EXPENDITURE SUB-HEAD 0000 KShs	**155,671,750**	**175,277,970**	**189,075,687**	**193,339,136**
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900 000	900 000	945,000	992,250

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates	
							2008/2009	2009/2010
					KShs	KShs	KShs	KShs
				250 General Administration and Planning *Cont*				
872				**872 Headquarters Administrative**				
	001	**0001**		**0001 Aids Control Unit**				
			2210800	Printing Advertising and Information Supplies and Services	800 000	800 000	840 000	882 000
			2210700	Training Expenses	1 800 000	1 800 000	1 890 000	1 984 500
			2211300	Other Operating Expenses	300 000	300 000	315 000	330 750
			3111000	Purchase of Office Furniture and General Equipment	500 000	500 000	525 000	551 250
			3111100	Purchase of Specialised Plant Equipment and Machinery	500 000	500 000	525 000	551 250
				NET EXPENDITURE SUB-HEAD 0001 KShs	**4,800,000**	**4,800,000**	**5,040,000**	**5,292,000**
	074	**0074**		**0074 Conflict Management**				
			2211000	Specialised Materials and Supplies	10 000 000	7 000 000	10 500 000	11 025 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 000 000	1 000 000	1 050 000	1 102 500
			3111100	Research Feasibility Studies Project Preparation and Design Project Supervision	2 000 000	2 000 000	2 100 000	2 205 000
				NET EXPENDITURE SUB-HEAD 0074 KShs	**13,000,000**	**10,000,000**	**13,650,000**	**14,332,500**
	090	**0090**		**0090 Kenya Copyright Board**				
			2210200	Communication Supplies and Service	370 000	370 000	388 500	407 925
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 000 000	1 000 000	1 050 000	1 102 500
			2210100	Foreign Travel and Subsistence and other transportation costs	1 800 000	1 800 000	1 890 000	1 984 500
			2210500	Printing Advertising and Information Supplies and Services	1 000 000	1 000 000	1 050 000	1 102 500
			10700	Training Expense	1 300 000	1 300 000	1 365 000	1 433 250
			2210800	Hospitality Supplies and Services	2 280 000	2 280 000	2 394 000	2 513 700
			2211000	Specialised Materials and Supplies	400 000	400 000	420 000	441 000
			2211100	Office and General Supplies and Services	150 000	150 000	157 500	165 375
			3111000	Purchase of Office Furniture and General Equipment	1 700 000	1 700 000	1 785 000	1 874 250
				NET EXPENDITURE SUB-HEAD 0090 KShs	**10,000,000**	**10,000,000**	**10,500,000**	**11,025,000**
	091	**0091**		**0091 National Crime Research Centre**				
			2210500	Printing Advertising and Information Supplies and Services	500 000	500 000	525 000	551 250

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				250 General Administration and Planning *Cont*				
872				**872 Headquarters Administrative**				
	091	**0091**		**0091 National Crime Research Centre**				
			2210800	Hospitality Supplies and Services	3 000 000	3 000 000	3 150 000	3 307 500
			2211000	Specialised Materials and Supplies	500 000	500 000	525 000	551 250
			2211100	Office and General Supplies and Services	500 000	500 000	525 000	551 250
			2220200	Routine Maintenance - Other Assets	4 000 000	4 000 000	4 250 000	4 512 500
			3111000	Purchase of Office Furniture and General Equipment	1 500 000	1 500 000	1 575 000	1 653 750
			3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	4 000,000	4 500 000	5 250 000	5 512 500
				NET EXPENDITURE SUB-HEAD 0091 KShs	**16,000,000**	**14,500,000**	**16,800,000**	**17,640,000**
	095	**0095**		**0095 Dispute Resolution Initiatives**				
			2210700	Training Expenses	5 500 000	5 500 000	5 775 000	6 063 750
				NET EXPENDITURE SUB-HEAD 0095 KShs	**5,500,000**	**5,500,000**	**5,775,000**	**6,063,750**
				NET EXPENDITURE HEAD 872 KShs	**204,971,750**	**220,077,970**	**240,840,687**	**247,692,386**
				NET EXPENDITURE SUB-VOTE 250 KShs	**216,949,250**	**232,155,470**	**253,522,062**	**261,007,829**
				251 Legal Services				
268				**268 Public Prosecutions Department**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	50 205 516	49 581 366	51,788 566	54,104 805
			2110200	Basic Wages - Temporary Employees	5 851 260	6 000,000	6,000 000	6 000 000
			2110300	Personal Allowance - Paid as Part of Salary	35 778 860	41 716 540	43,631,406	45,642,017
			2110400	Personal Allowances Paid as Reimbursements	500 000	-	-	-
			2210200	Communication Supplies and Services	2,450 000	2 450 000	2 572,500	2,701 125
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 550,000	1,550 000	1 627 500	1 708 875
			2210400	Foreign Travel and Subsistence and other transportation costs	4,650 000	4 650 000	4,882,500	5,126,625
			2210500	Printing , Advertising and Information Supplies and Services	400 000	400 000	420,000	441,000
			2210600	Rentals of Produced Assets	6 000 000	6 000,000	6 300 000	6,615 000
			2210700	Training Expenses	2,950 000	2 950 000	3 097,500	3 252,374
			2210800	Hospitality Supplies and Services	2 200,000	2 200 000	2,310 000	2,425 500
			2211000	Specialised Materials and Supplies	100,000	100 000	105 000	110 250
			2211100	Office and General Supplies and Services	350,000	350,000	367 500	385 875

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				251 Legal Services *Cont*				
268				**268 Public Prosecutions Department**				
	000	**0000**		**0000 Headquarters**				
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500 000	500 000	525,000	551,250
			2220200	Routine Maintenance - Other Assets	500,000	500 000	525 000	551,250
			2710100	Government Pension and Retirement Benefits	-	4 762 034	-	5 470 643
			3111000	Purchase of Office Furniture and General Equipment	2 500,000	2 500 000	2 625 000	2 756 250
			3111100	Purchase of Specialised Plant Equipment and Machinery	500 000	500 000	525,000	551 250
				NET EXPENDITURE SUB-HEAD 0000 KShs	**116,985,636**	**126,709,940**	**127,302,472**	**138,394,089**
				NET EXPENDITURE HEAD 268 KShs	**116,985,636**	**126,709,940**	**127,302,472**	**138,394,089**
269				**269 Civil Litigation Department**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	23 766 498	24 745 356	25 958 997	27 232 378
			2110300	Personal Allowance - Paid as Part of Salary	19 611 000	22 241 040	23 290 293	24 392 009
			2110400	Personal Allowances Paid as Reimbursements	550 000	-	-	-
			2210200	Communication Supplies and Services	1 700,000	1 700 000	1,785 000	1 874 250
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	5 395 000	5 000 000	5 250 000	5,512 500
			2210400	Foreign Travel and Subsistence and other transportation costs	1 200 000	1 200 000	1 260 000	1 323 000
			2210700	Training Expenses	3 350 000	3 370 000	3 538 500	3 715 425
			2210800	Hospitality Supplies and Services	800 000	800 000	840 000	882 000
			2211000	Specialised Materials and Supplies	350,000	350 000	367,500	385 875
			2220200	Routine Maintenance - Other Assets	65 000	65 000	68 250	71 663
			3110800	Overhaul of Vehicles and Other Transport Equipment	50 000	50 000	52 500	55 125
			3111000	Purchase of Office Furniture and General Equipment	2 300 000	5 200 000	7 560 000	7 938 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 000 000	1 050 000	1 102 500
			3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	800 000	800 000	840 000	882 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**59,937,498**	**66,521,396**	**71,861,040**	**75,366,725**
				NET EXPENDITURE HEAD 269 KShs	**59,937,498**	**66,521,396**	**71,861,040**	**75,366,725**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				251 Legal Services *Cont*				
278				**278 Treaties and Agreement Department**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	14 569,852	16 971 348	17,814 372	18 699 326
			2110300	Personal Allowance - Paid as Part of Salary	12,456,200	14,811 040	15,537 402	16,300,083
			2110400	Personal Allowances Paid as Reimbursements	250 000	-	-	-
			2210200	Communication Supplies and Services	667,500	667 500	700,875	735 919
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	150,000	150,000	157 500	165 375
			2210400	Foreign Travel and Subsistence and other transportation costs	13,000 164	13 000 164	13 650 172	14,332 681
			2210500	Printing Advertising and Information Supplies and Services	100 000	100,000	105 000	110 250
			2210700	Training Expenses	3 513 741	3 513 741	3 689 428	3 873 899
			2210800	Hospitality Supplies and Services	230,000	230,000	241 500	253 575
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	300 000	315 000	330 750
			2220200	Routine Maintenance - Other Assets	150 000	150 000	157,500	165,375
			3111000	Purchase of Office Furniture and General Equipment	738,595	738 595	775 525	814 301
				NET EXPENDITURE SUB-HEAD 0000 KShs	**46,126,052**	**50,632,388**	**53,144,274**	**55,781,534**
				NET EXPENDITURE HEAD 278 KShs	**46,126,052**	**50,632,388**	**53,144,274**	**55,781,534**
584				**584 Civil Litigation - Field Services**				
	000	0000		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	500,000	500,000	525 000	551 250
			2210200	Communication Supplies and Services	600 000	600,000	630 000	661,500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 500 000	1 500,000	1,575 000	1,653 750
			2210800	Hospitality Supplies and Services	700 000	700,000	735,000	771,750
			2211100	Office and General Supplies and Services	650,000	650,000	682 500	716 625
			2211200	Fuel Oil and Lubricants	600,000	600,000	630,000	661,500
			2220200	Routine Maintenance - Other Assets	400,000	400,000	420 000	441 000
			3111000	Purchase of Office Furniture and General Equipment	800,000	800 000	840 000	882,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**5,750,000**	**5,750,000**	**6,037,500**	**6,339,375**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				251 Legal Services *Cont*				
584				**584 Civil Litigation - Field Services**				
				NET EXPENDITURE HEAD 584 KShs	**5,750,000**	**5,750,000**	**6,037,500**	**6,339,375**
588				**588 Public prosecutions - Field Services**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	1 000 000	1 000 000	1 050 000	1 102 500
			2210200	Communication Supplies and Services	1,800 000	1 800 000	1 890 000	1 984 500
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 300 000	2 300 000	2 415 000	2 535 750
			2210800	Hospitality Supplies and Services	1 500 000	1,500 000	1 575,000	1 653,750
			2211000	Specialised Materials and Supplies	400 000	400 000	420 000	441 000
			2211100	Office and General Supplies and Services	1 300 000	1 300 000	1 365 000	1 433 250
			2211200	Fuel Oil and Lubricants	500 000	500 000	525,000	551 250
			2220100	Routine Maintenance Vehicles and Other Transport Equipment	500 000	500 000	525 000	551 250
			2220200	Routine Maintenance - Other Assets	200 000	200 000	210 000	220 500
			3111000	Purchase of Office Furniture and General Equipment	1,500 000	1 500 000	1 575,000	1 653 750
				NET EXPENDITURE SUB-HEAD 0000 KShs	**11,000,000**	**11,000,000**	**11,550,000**	**12,127,500**
				NET EXPENDITURE HEAD 588 KShs	**11,000,000**	**11,000,000**	**11,550,000**	**12,127,500**
850				**850 Legislative Drafting Department**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	12,402,798	13 589 286	14 266 019	14 976 482
			2110300	Personal Allowance - Paid as Part of Salary	10 128 000	11 828,600	12 413 031	13 026 683
			2110400	Personal Allowances Paid as Reimbursements	250,000	-	-	-
			2210200	Communication Supplies and Services	695 000	695 000	729 750	766 237
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	300,000	350,000	367,500	385 875
			2210400	Foreign Travel and Subsistence and other transportation costs	3 210,000	3 210 000	3 370 500	3 539 025
			2210500	Printing Advertising and Information Supplies and Services	550 000	1,000 000	1 050,000	1,102,500
			2210700	Training Expenses	3 950,000	3 950,000	4 147 500	4 354,875
			2210800	Hospitality Supplies and Services	250 000	250 000	262,500	275 625
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250 000	250 000	262 500	275 625
			2220200	Routine Maintenance - Other Assets	150 000	150 000	157 500	165 375
			3111000	Purchase of Office Furniture and General Equipment	1 425 000	1 425 000	1 496 250	1 571 062

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				251 Legal Services *Cont*				
850				**850 Legislative Drafting Department**				
	000	0000		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD 0000 KShs	**33,560,798**	**36,697,886**	**38,523,050**	**40,439,364**
				NET EXPENDITURE HEAD 850 KShs	**33,560,798**	**36,697,886**	**38,523,050**	**40,439,364**
858				**858 Advocates Complaints Commission**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	11 012 488	15 107 352	15 966 795	16 879 611
			2110200	Basic Wages - Temporary Employees	4 964 210	4 273 620	4 487 301	4 711 666
			2110300	Personal Allowance - Paid as Part of Salary	11 120 820	14 697 210	15 290 235	15 912 880
			2110400	Personal Allowances Paid as Reimbursements	300 000	-	-	-
			2210200	Communication Supplies and Services	1 700 000	1 700 000	1 785 000	1 874 250
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 200 000	1 200 000	1 260 000	1 323 000
			2210400	Foreign Travel and Subsistence and other transportation costs	700 000	700 000	735 000	771 750
			2210500	Printing Advertising and Information Supplies and Services	1 000 000	1 000 000	1 050 000	1 102 500
			2210600	Rentals of Produced Assets	200 000	200 000	210 000	220 500
			2210800	Hospitality Supplies and Services	4 500 000	4 500 000	4 725 000	4 961 250
			2211100	Office and General Supplies and Services	30 000	30 000	31 500	33 075
			2220100	Routine Maintenance Vehicles and Other Transport Equipment	300 000	300 000	315 000	330 750
			2220200	Routine Maintenance - Other Assets	700 000	700 000	735 000	771 750
			2710100	Government Pension and Retirement Benefits	1 500 000	-	2 617 802	1 637 145
			3110800	Overhaul of Vehicles and Other Transport Equipment	250 000	250 000	262 500	275 625
			3111000	Purchase of Office Furniture and General Equipment	1 000 000	1 000 000	1 050 000	1 102 500
				NET EXPENDITURE SUB-HEAD 0000 KShs	**40,477,548**	**45,658,212**	**50,521,133**	**51,908,251**
				NET EXPENDITURE HEAD 858 KShs	**40,477,548**	**45,658,212**	**50,521,133**	**51,908,251**
				NET EXPENDITURE SUB-VOTE 251 KShs	**313,837,532**	**342,969,822**	**358,939,469**	**380,356,838**
				252 Registrar-General's Department				
590				**590 Registrar-General - Field Services**				
	000	0000		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	1 200 000	1 200 000	1 260 000	1 323 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				252 Registrar-General's Department *Cont*				
590				**590 Registrar-General - Field Services**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	1 000,000	1,000 000	1 050,000	1,102,500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 000,000	1 000,000	1,050 000	1,102,500
			2210500	Printing Advertising and Information Supplies and Services	1 000 000	1 000 000	1 050,000	1,102,500
			2210800	Hospitality Supplies and Services	1,000,000	1 000,000	1 050,000	1 102,500
			2211100	Office and General Supplies and Services	2,200 000	2 200 000	2,310,000	2,425,500
			2211200	Fuel Oil and Lubricants	1,500 000	1,500,000	1 575 000	1 653,750
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	300 000	315,000	330,750
			3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	6 650 000	6 650 000	6,982 500	7,331 625
				NET EXPENDITURE SUB-HEAD 0000 KShs	**18,850,000**	**15,850,000**	**16,642,500**	**17,474,625**
				NET EXPENDITURE HEAD . . . 590 . KShs	**18,850,000**	**15,850,000**	**16,642,500**	**17,474,625**
855				**855 Registration Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	35 590 096	41 887,140	43,449,082	45,087,620
			2110300	Personal Allowance - Paid as Part of Salary	25,329,750	29,234,650	30 326,740	31,473,435
			2110400	Personal Allowances Paid as Reimbursements	400,000	-	-	-
			2210200	Communication Supplies and Services	2,800 000	2 800,000	2 940,000	3,087,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5 180,000	5 180,000	5,439,000	5,710 950
			2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,800 000	5 040,000	5,292,000
			2210500	Printing , Advertising and Information Supplies and Services	7,100,000	7,100,000	7,455 000	7 827,750
			2210700	Training Expenses	6,650 000	6,650 000	6,982,500	7,331,625
			2210800	Hospitality Supplies and Services	5,500,000	5,500,000	5,775,000	6,063,750
			2211000	Specialised Materials and Supplies	2,400,000	2 400 000	2,520,000	2,646,000
			2211100	Office and General Supplies and Services	5,200,000	5,200,000	5,460,000	5,733,000
			2211200	Fuel Oil and Lubricants	1,000 000	1 000,000	1,050,000	1,102,500
			2211300	Other Operating Expenses	4,000,000	4,000,000	4 200 000	4,410,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	800 000	840,000	882,000
			2220200	Routine Maintenance - Other Assets	2,400,000	2 400,000	2 520,000	2,646,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	2 500,000	2 500,000	2,625,000	2,756,250

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				252 Registrar-General's Department *Cont*				
855				**855 Registration Services**				
	000	**0000**		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	7,100,000	6,100,000	6,405,000	6,725,250
				Gross Expenditure . ... KShs	**118,449,846**	**127,551,790**	**133,027,322**	**138,775,130**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	80 000,000	90,500,000	92,900,000	97,645 000
				Total Appropriations in Aid . . KShs	**80,000,000**	**90,500,000**	**92,900,000**	**97,645,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**38,449,846**	**37,051,790**	**40,127,322**	**41,130,130**
				NET EXPENDITURE HEAD . . 855 . KShs	**38,449,846**	**37,051,790**	**40,127,322**	**41,130,130**
				NET EXPENDITURE SUB-VOTE 252 KShs.	**57,299,846**	**52,901,790**	**56,769,822**	**58,604,755**
				254 Administrator-General's Department				
593				**593 Public Trustee - Field Services**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	1,280,000	1,280 000	1 344,000	1,411,200
			2210200	Communication, Supplies and Services	2 000,000	2 000,000	2,100,000	2,205,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,300,000	2 415,000	2,535,750
			2210500	Printing , Advertising and Information Supplies and Services	700,000	700,000	735,000	771 750
			2210800	Hospitality Supplies and Services	500 000	500,000	525,000	551,250
			2211100	Office and General Supplies and Services	3,400,000	3,400,000	3,570,000	3,748,500
			2211200	Fuel Oil and Lubricants	300 000	300 000	315,000	330,750
			2220200	Routine Maintenance - Other Assets	1,150,000	1,150,000	1,207 500	1,267,875
			3111000	Purchase of Office Furniture and General Equipment	2,200 000	2,200 000	2,310,000	2,425,500
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**13,830,000**	**13,830,000**	**14,521,500**	**15,247,575**
				NET EXPENDITURE HEAD . 593 . KShs	**13,830,000**	**13,830,000**	**14,521,500**	**15,247,575**
891				**891 Trustee Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	36,713,060	41,384,678	43,350,218	45,457,327
			2110300	Personal Allowance - Paid as Part of Salary	23 212,922	29,967,200	31,300,458	32,700,380
			2110400	Personal Allowances Paid as Reimbursements	450,000	-	-	-
			2210200	Communication, Supplies and Services	1 500,000	1 500,000	1,575 000	1,653,750

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				254 Administrator-General's Department *Cont*				
891				**891 Trustee Services**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3 000 000	3 000 000	3 150 000	3 307 500
			2210400	Foreign Travel and Subsistence, and other transportation costs	2 500 000	2 500 000	2 625 000	2 756,250
			2210500	Printing Advertising and Information Supplies and Services	2 700 000	2 700 000	2 835 000	2 976,750
			2210700	Training Expenses	3 000 000	8,000 000	8 400 000	8 820,000
			2210800	Hospitality Supplies and Services	500 000	500 000	525 000	551 250
			2211100	Office and General Supplies and Services	2 000 000	2 000 000	2 100 000	2,205,000
			2211200	Fuel Oil and Lubricants	1 500 000	1 500,000	1 575 000	1 653 750
			2211300	Other Operating Expenses	1 750 000	1 750 000	1 837 500	1 929,375
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 250 000	1 250 000	1 312 500	1 378 125
			2220200	Routine Maintenance - Other Assets	1 100 000	1 100 000	1 155 000	1 212,750
			3111000	Purchase of Office Furniture and General Equipment	2 000 000	6 000 000	6 300 000	6 615 000
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	-	1 500 000	2 100 000	2 205 000
				Gross Expenditure KShs	**83,175,982**	**104,651,878**	**110,140,676**	**115,422,207**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	16 000 000	17 000 000	17 350 000	17 717 500
				Total Appropriations in Aid . KShs	**16,000,000**	**17,000,000**	**17,350,000**	**17,717,500**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**67,175,982**	**87,651,878**	**92,790,676**	**97,704,707**
				NET EXPENDITURE HEAD 891 KShs	**67,175,982**	**87,651,878**	**92,790,676**	**97,704,707**
				NET EXPENDITURE SUB-VOTE 254 KShs.	**81,005,982**	**101,481,878**	**107,312,176**	**112,952,282**
				TOTAL NET EXPENDITURE VOTE R 25 STATE LAW OFFICE KShs	**669,092,610**	**729,508,960**	**776,543,529**	**812,921,704**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
250 General Administration and Planning										
872 Headquarters Administrative										
0000 Headquarters										
Solicitor-General	T	1	1	1	-	5,135,880	960,000	960,000	29,880	29,880
Deputy Solicitor-General	S	2	2	2	3,870 720	4,097 760	1,920,000	1,920,000	59,760	59,760
Senior Deputy Secretary	R	1	1	1	1,443 240	1,443,240	480,000	480,000	29,880	23,940
Chief Economist / Chief CBS	R	-	1	1	1 443,240	1,265,184	480,000	480,000	29,880	23,940
Senior Assistant Director Budget / Chief Finance Officer	R	1	-	1	-	1 265,184	-	480,000	-	23,940
Deputy Secretary / Director State Functions	Q	1	-	1	-	976,848	-	480,000	-	23 940
Deputy Chief Finance Officer	Q	-	1	-	1,187,364	-	480,000	-	23 940	-
Under Secretary	P	1	-	2	-	1,607,304	-	960,000	-	41,760
Assistant Director of HRM	P	1	-	1	-	843 840	-	480,000	-	20 880
Assistant Director (Organization / Information) - MCS	P	-	1	-	976,848	-	480,000	-	20 880	-
Senior Assistant Secretary	N	2	1	1	400 320	456,000	432,000	288 000	31,320	20 880
Executive Secretary	N	1	-	1	-	468,288	-	288 000	-	20 880
Principal ICT Officer	N	-	-	1	-	378 432	-	288 000	-	20 880
Chief HRD Officer[1]	N	-	1	1	400 320	456 192	288,000	288 000	20 880	20 880
Assistant Secretary[1]	M	1	2	-	740,160	-	480,000	-	36,000	-
Chief Accountant	M	1	1	1	370,080	358,560	240,000	240 000	54 000	18 000
Chief ICT Officer	M	-	1	-	370,080	-	240,000	-	45,000	-
Chief HRD Officer[2]	M	-	-	1	-	432,864	-	240,000	-	18 000
Chief Human Resource Management Officer	M	1	-	1	-	348,624	-	240,000	-	18 000
Assistant Secretary[2]	L	2	-	1	-	270,540	-	240,000	-	18 000
Senior Accountant	L	1	1	1	290,520	343,908	240,000	240,000	18,000	18 000
Senior HRM Officer / Assistant	L	1	1	2	423 300	578,376	240,000	480 000	18 054	36 000
Personal Secretary[1]	L	1	-	1	-	312,000	-	240,000	-	18 000
Senior Procurement Officer	L	1	1	1	315 360	312,000	240 000	240,000	18 000	18 000
Senior Information Officer	L	-	1	1	315,360	325,404	240 000	240,000	18 000	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
250 General Administration and Planning										
872 Headquarters Administrative										
0000 Headquarters										
Economist[2] / Statistician[2]	K	2	-	2	-	503,496	-	240 000	-	29 880
Accountant[1]	K	1	4	4	625 464	969,912	480,000	480,000	59,760	59 760
HRM Officer[1] / Assistant[1]	K	1	2	-	564,480	-	240,000	-	29 880	-
Supplies Officer[1]	K	1	1	1	282,240	251,748	120 000	120,000	14 940	14 940
Personal Secretary[2]	K	4	1	2	282,240	576,000	120,000	240,000	14,940	29,880
Assistant Secretary Cadet	J	-	1	-	187,200	-	108,000	-	16,290	-
Accountant[2]	J	1	4	4	748,800	744,000	324,000	288,000	53,460	47,520
HRM Officer[2] / Assistant[2]	J	3	2	3	374,400	563,328	144,000	216,000	23,760	35,640
Supplies Officer[2]	J	1	1	1	187,200	168,552	72,000	72,000	14,940	11,880
Librarian[2]	J	1	-	1	-	194,832	-	72,000	-	11,880
Record Management Officer[2]	J	1	-	1	-	186,000	-	72,000	-	11,880
Shorthand / Audio Typist[1]	J	3	2	4	374 400	744,000	144,000	288,000	41,760	47,520
Executive Assistant	H	-	3	-	492,480	-	180,000	-	35,640	-
Accounts Assistant[1]	H	5	6	5	820,908	810,000	480,000	300,000	95,040	59,400
HRM Assistant[3]	H	3	1	2	164,160	364,464	60,000	120,000	11,880	23,760
Senior Copy Typist	H	4	3	4	492,480	648,000	180,000	240,000	35,640	47,520
ICT Officer[3]	H	4	4	4	656,640	648,000	240,000	240,000	47,520	47,520
Supplies Assistant	H	1	-	1	-	152,568	-	60,000	-	11,880
Telephone Supervisor[3]	H	1	2	2	328,320	295,308	120,000	120,000	23,760	23,760
Senior Driver[1]	H	-	3	-	492,480	-	180,000	-	35,640	-
Shorthand / Audo Typist[2]	H	1	3	1	492,480	162,000	180,000	60,000	35,640	11,880
Senior Clerical Officer	G	9	9	9	1,147,374	1,288,748	540,000	540,000	81,000	81,000
Accounts Assistant[2]	G	13	3	2	455,220	300,000	180,000	120,000	27,000	18,000
Copy Typist[1]	G	1	2	1	303,480	150,000	120,000	60,000	18,000	9,000
Senior Storeman	G	8	2	2	303,480	345,960	120,000	120,000	18,000	18,000
Senior Security Warden	G	1	-	1	-	59,706	-	60,000	-	9,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
250 General Administration and Planning										
872 Headquarters Administrative										
0000 Headquarters										
Senior Telephone Operator	G	1	-	1	-	150 000	-	60,000	-	9 000
Shorthand / Audo Typist[2]	G	-	1	-	151,740	-	60,000	-	9 000	-
Storeman[1]	F	6	1	1	101 160	116 964	42 000	42 000	5 700	5 940
Security Warden[1]	F	9	2	1	202 320	116 964	84 000	42 000	11 400	5 940
Telephone Operator[1]	F	1	1	1	101 160	112 800	42 000	42 000	5 700	5 940
Copy Typist[2]	F	9	3	8	303 480	902 400	126 000	336 000	17 100	47 520
Clerical Officer	E	38	1	13	92 520	1 139 148	42 000	546 000	5 700	77 220
Telephone Operator[2]	E	3	4	4	370 080	408 000	168 000	168 000	22 800	23 760
Driver[2]	E	-	1	-	92 520	-	42 000	-	5 700	-
Support Staff Supervisor	E	2	7	2	647 640	204 000	294 000	84 000	39 900	11 880
Driver[3]	D	9	13	13	1 083 888	1 223 244	514 800	514 800	58 500	58 500
Senior Support Staff	D	4	1	4	83 376	277 740	39 600	158 400	4,500	18 000
Support Staff[1]	C	1	3	1	226 368	87,600	108 000	36 000	13 500	4 500
Support Staff[2]	B	29	1	1	69 516	82,800	36,000	36 000	4 500	4 500
TOTAL FOR SUBHEAD 0000		**202**	**115**	**131**	**25,848,606**	**36,624,710**	**13,370,400**	**15,985,200**	**1,391,964**	**1,445,760**
TOTAL FOR HEAD 872		**202**	**115**	**131**	**25,848,606**	**36,624,710**	**13,370,400**	**15,985,200**	**1,391,964**	**1,445,760**
TOTAL FOR SUBVOTE 250		**202**	**115**	**131**	**25,848,606**	**36,624,710**	**13,370,400**	**15,985,200**	**1,391,964**	**1,445,760**
251 Legal Services										
268 Public Prosecutions Department										
0000 Headquarters										
Director of Public Prosecution	S	1	1	1	-	1 440 000	600 000	720 000	29,880	29 880
Chief State Counsel	R	2	2	1	1,284 060	1 207 440	480,000	480 000	59,760	23,940
Deputy Chief State Counsel	Q	4	4	3	2,892 840	3 361 052	920,000	1 440 000	119,520	71 820
Deputy Director Public Prosecution	Q	-	1	-	1 383,084	-	720 000	-	29,880	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
251 Legal Services										
268 Public Prosecutions Department										
0000 Headquarters										
Senior Principal State Counsel	P	12	12	9	9,557,016	8,100,000	4,800,000	4,320,000	208,800	187,920
Principal State Counsel	N	14	14	9	6,177,388	4,104,000	3,072,000	2,592,000	222,720	187,920
Senior State Counsel	M	20	20	5	4,689,120	2,176,744	2,400,000	1,200,000	180,000	90,000
Senior Personal Secretary	M	1	-	1	-	378,432	-	240,000	-	18 000
State Counsel[1]	L	22	26	26	10,037,660	8,112,000	4,308,000	6,240,000	468,000	468,000
Personal Secretary[1]	L	1	1	1	315,360	312,000	240,000	240,000	18,000	18,000
State Counsel[2]	K	18	14	13	4,691,400	3,744,000	1,680,000	1,560,000	209,160	194,220
Record Management Officer[1]	K	-	-	1	-	316,188	-	120,000	-	14,940
Personal Secretary[2]	K	-	1	2	282,240	576,000	120,000	240,000	14,940	29,880
Librarian[2]	J	-	1	1	187,200	182,232	72,000	72,000	11,880	11,880
Shorthand / Audio Typist[1]	J	7	1	7	187,200	1,302,000	72,000	504,000	11,880	83,160
Senior Copy Typist	H	9	6	9	984,960	1 458,000	288,000	540,000	71,280	106,920
Senior Driver[1]	H	1	-	1	-	150,930	-	60,000	-	11,880
Shorthand / Audo Typist[2]	H	2	7	3	1,149,120	486 000	318,000	180,000	83,160	35 640
Senior Clerical Officer	G	13	16	13	2,427,840	1 950,000	672,000	780,000	144,000	117,000
Accounts Assistant[2]	G	1	1	1	151,740	150,000	60,000	60,000	9,000	9,000
Copy Typist[1]	G	2	5	2	758,700	300,000	216,000	120,000	45,000	18,000
Reception Assistant[1]	G	-	1	1	151,740	149,292	42,000	42,000	9,000	9,000
Higher Clerical Officer	F	1	-	1	-	112,800	-	42,000	-	5,940
Driver[1]	F	2	2	2	202,320	225,600	62,400	84,000	11,400	11,880
Copy Typist[2]	F	9	5	3	758,700	338,400	152,400	126,000	28,500	17,820
Clerical Officer	E	15	2	29	185,040	2,728,848	76,800	1,218,000	11,400	172,260
Telephone Operator[2]	E	-	1	2	92,520	204,000	42,000	84,000	5,700	11,880
Driver[2]	E	1	2	1	92,520	102,000	34,800	42,000	5,700	5,940
Support Staff Supervisor	E	6	6	6	555,120	612,000	208,800	252,000	34,200	35,640
Driver[3]	D	6	2	3	166,752	284,400	79,200	118,800	9,000	13,500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
251 Legal Services										
2C Public Prosecutions Department										
0000 Headquarters										
Senior Support Staff	D	12	4	12	333 504	1 073 088	124,800	475 200	18,000	54 000
Support Staff[1]	C	6	4	6	301 824	525,600	108 000	216 000	18 000	27 000
Support Staff[2]	B	24	3	1	208,548	82 800	84,000	36 000	13,500	4 500
		1	-	1	-	3,335,520	-	720 000	-	29 880
TOTAL FOR SUBHEAD 0000		**213**	**165**	**177**	**50,205,516**	**49,581,366**	**22,053,200**	**25,164,000**	**2,101,260**	**2,127,240**
TOTAL FOR HEAD 268		**213**	**165**	**177**	**50,205,516**	**49,581,366**	**22,053,200**	**25,164,000**	**2,101,260**	**2,127,240**
269 Civil Litigation Department										
0000 Headquarters										
Chief State Counsel	R	1	1	1	573 642	1 130 820	480 000	480,000	14 940	23 940
Chief Litigation Counsel	R	1	-	-	-	-	-	-	-	-
Deputy Chief State Counsel	Q	1	1	1	1 187 364	1 001,268	480 000	480 000	23 940	23 940
Senior Principal State Counsel	P	6	6	4	2,974 208	3 600,000	1,600 000	1 920,000	69,600	83 520
Principal State Counsel	N	10	10	4	3,362 568	1 824 000	1 728 000	1 152,000	125 280	83 520
Senior State Counsel	M	15	15	5	3,983,620	2,100 000	2 000 000	1,200,000	150,000	90 000
State Counsel[1]	L	7	18	18	5,431,086	6 357,528	3,303 000	4,260 000	324,000	324 000
State Counsel[2]	K	9	9	5	3,077,028	1,440,000	968 000	600,000	134,460	74 700
Accountant[1]	K	-	-	1	-	245 484	-	120,000	-	14,940
Record Management Officer[1]	K	2	1	1	124 146	316 188	60 000	120,000	14 940	14 940
Shorthand / Audio Typist[1]	J	3	-	3	-	558,000	-	216 000	-	35 640
Executive Assistant	H	3	2	1	328,320	162 000	120 000	60,000	23 760	11 880
Senior Copy Typist	H	2	2	2	328 320	364 464	120 000	120,000	23,760	23 760
Record Management Officer[3]	H	3	-	2	-	324 000	-	120 000	-	23 760
Senior Driver[1]	H	1	-	1	-	168,552	-	60,000	-	11 880
Shorthand / Audo Typist[2]	H	1	4	3	656 640	486,000	240 000	180 000	47,520	35,640
Senior Clerical Officer	G	6	5	6	758,700	900,000	300 000	360,000	45,000	54,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
251 Legal Services										
269 Civil Litigation Department										
0000 Headquarters										
Copy Typist[1]	G	2	1	2	151,740	300,000	60,000	120,000	9,000	18,000
Senior Driver[2]	G	1	1	1	151,740	127,944	60,000	60,000	9,000	9 000
Copy Typist[2]	F	6	-	3	-	338,400	-	126,000	-	17,820
Clerical Officer	E	17	-	17	-	1 594,872	-	714,000	-	100,980
Driver[2]	E	1	-	1	-	95,112	-	42,000	-	5,940
Support Staff Supervisor	E	1	2	1	185,040	102,000	84,000	42,000	11,400	5,940
Driver[3]	D	1	4	3	333,504	258,768	158,400	118,800	18,000	13,500
Senior Support Staff	D	10	1	10	83,376	862,356	39,600	396,000	4,500	45,000
Support Staff[1]	C	8	1	1	75,456	87,600	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**118**	**84**	**97**	**23,766,498**	**24,745,356**	**11,837,000**	**13,102,800**	**1,053,600**	**1,150,740**
TOTAL FOR HEAD 269		**118**	**84**	**97**	**23,766,498**	**24,745,356**	**11,837,000**	**13,102,800**	**1,053,600**	**1,150,740**
278 Treaties and Agreement Department										
0000 Headquarters										
Chief State Counsel	R	1	1	1	1,265,184	1,353,006	480,000	480,000	29,880	29,880
Deputy Chief State Counsel	Q	1	1	1	1,025,688	1,187,364	480,000	480,000	23,940	23,940
Senior Principal State Counsel	P	3	3	2	2,208,824	1,800,000	1,120,000	960,000	48,720	41,760
Principal State Counsel	N	8	6	4	980,040	1,921,536	576,000	1,152,000	41,760	83,520
Senior State Counsel	M	12	12	7	2,672,372	3,051,420	1,360,000	1,680,000	102,000	126,000
Senior Personal Secretary	M	1	-	1	-	420,000	-	240,000	-	18,000
State Counsel[1]	L	12	10	12	3,675,552	4,238,352	2,400,000	2,880,000	168,120	216,000
Personal Secretary[1]	L	-	1	-	315,360	-	240,000	-	18,000	-
State Counsel[2]	K	1	3	2	976,464	576,000	480,000	240,000	59,760	29,880
Personal Secretary[2]	K	1	1	1	282,240	239,472	120,000	120,000	14,940	14,940
Shorthand / Audio Typist[1]	J	1	-	1	-	186,000	-	72,000	-	11,880
Senior Copy Typist	H	1	1	1	164,160	162,000	60,000	60,000	9,000	11,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
251 Legal Services										
278 Treaties and Agreement Department										
0000 Headquarters										
Record Management Officer[3]	H	-	-	1	-	172,980	-	60,000	-	11,880
Senior Driver[1]	H	1	-	1	-	154,494	-	60,000	-	11,880
Shorthand / Audo Typist[2]	H	3	1	1	164,160	162,000	36,000	60,000	11,880	11,880
Senior Clerical Officer	G	-	1	-	151,740	-	60,000	-	9,000	-
Copy Typist[1]	G	1	-	1	-	150,000	-	60,000	-	9,000
Shorthand / Audo Typist[2]	G	-	1	1	151,740	150,000	60,000	60,000	9,000	9,000
Copy Typist[2]	F	3	1	1	101,160	112,800	42,000	42,000	5,700	5,940
Clerical Officer	E	5	-	5	-	469,080	-	210,000	-	29,700
Telephone Operator[2]	E	-	1	1	92,520	102,000	42,000	42,000	5,700	5,940
Support Staff Supervisor	E	5	1	1	92,520	105,048	42,000	42,000	5,700	5,940
Driver[3]	D	3	3	2	250,128	172,512	118,800	79,200	13,500	9,000
Senior Support Staff	D	1	-	1	-	85,284	-	39,600	-	4,500
TOTAL FOR SUBHEAD 0000		**64**	**48**	**49**	**14,569,852**	**16,971,348**	**7,716,800**	**9,118,800**	**576,600**	**722,340**
TOTAL FOR HEAD 278		**64**	**48**	**49**	**14,569,852**	**16,971,348**	**7,716,800**	**9,118,800**	**576,600**	**722,340**
850 Legislative Drafting Department										
0000 Headquarters										
Chief State Counsel	R	1	1	1	1,443,240	1,443,240	480,000	480,000	29,880	23,940
Deputy Chief State Counsel	Q	1	1	1	674,520	1,116,000	480,000	480,000	11,970	23,940
Senior Principal State Counsel	P	3	3	1	1,725,066	900,000	480,000	480,000	41,760	20,880
Principal State Counsel	N	6	6	4	980,040	1,824,000	576,000	1,152,000	41,760	83,520
Senior State Counsel	M	10	10	7	2,904,696	3,100,308	1,440,000	1,680,000	108,000	126,000
Senior Personal Secretary	M	1	-	1	-	338,688	-	240,000	-	18,000
State Counsel[1]	L	5	5	5	912,480	1,765,980	480,000	1,200,000	54,000	90,000
Personal Secretary[1]	L	1	1	1	315,360	312,000	240,000	240,000	18,000	18,000
State Counsel[2]	K	8	8	4	1,577,304	1,152,000	960,000	480,000	119,520	59,760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
251 Legal Services										
850 Legislative Drafting Department										
0000 Headquarters										
Personal Secretary[2]	K	1	1	1	282 240	288,000	120,000	120,000	14,490	14,940
Librarian[2]	J	1	1	-	187,200	-	72,000	-	11,880	-
Senior Copy Typist	H	1	1	1	164,160	162,000	60,000	60,000	11,880	11,880
Shorthand / Audo Typist[2]	H	1	2	1	328,320	162,000	120,000	60,000	23,760	11,880
Senior Clerical Officer	G	6	2	2	303,480	305,802	120,000	120,000	18,000	18,000
Copy Typist[1]	G	1	1	1	151,740	150,000	60,000	60,000	9,000	9,000
Copy Typist[2]	F	2	1	1	101,160	105,048	42,000	42,000	5,700	5,940
Clerical Officer	E	2	-	2	-	187,632	-	84,000	-	11,880
Support Staff Supervisor	E	3	2	1	185,040	105,048	84,000	42,000	11,400	5,940
Driver[3]	D	3	2	1	166,752	86,256	79,200	39,600	9,000	4,500
Senior Support Staff	D	1	-	1	-	85,284	-	39,600	-	4,500
TOTAL FOR SUBHEAD 0000		**58**	**48**	**37**	**12,402,798**	**13,589,286**	**5,893,200**	**7,099,200**	**540,000**	**562,500**
TOTAL FOR HEAD 850		**58**	**48**	**37**	**12,402,798**	**13,589,286**	**5,893,200**	**7,099,200**	**540,000**	**562,500**
858 Advocates Complaints Commission										
0000 Headquarters										
Chairman-Law Reform Commission	S	1	1	1	-	1,704,540	960,000	720,000	29,880	29,880
Chief State Counsel	R	1	1	-	930,396	-	480,000	-	5,940	-
Commissioner KLR & Complaints	R	2	-	2	-	3,127,560	-	960,000	-	47,880
Commissioner-L R C / Compl ???	R	2	-	-	-	-	1,440,000	-	59,760	-
Deputy Chief State Counsel	Q	1	2	-	1,497,472	-	640,000	-	31,920	-
Senior Principal State Counsel	P	2	2	1	1,188,312	976,848	960,000	480,000	20,880	20,880
Principal State Counsel	N	3	3	2	1,354,604	960,768	672,000	576,000	48,720	41,760
Senior State Counsel	M	3	3	2	1,170,148	888,192	560,000	480,000	42,000	36,000
Senior Personal Secretary	M	1	-	1	-	338,688	-	240,000	-	18,000
State Counsel[1]	L	2	3	3	1,269,900	1 059,588	720,000	720,000	36,000	54,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
251 Legal Services										
858 Advocates Complaints Commission										
0000 Headquarters										
State Counsel[2]	K	1	3	3	1,005,300	948,564	360,000	360,000	44,820	44,820
Record Management Officer[1]	K	1	1	1	282,240	288,000	120,000	120,000	14,940	14,940
Personal Secretary[2]	K	1	1	1	282,240	288,000	120,000	120,000	14,940	14,940
Executive Officer[2] / S E A	J	-	1	-	187,200	-	72,000	-	11,880	-
Record Management Officer[2]	J	1	-	1	-	186,000	-	72,000	-	11,880
Shorthand / Audio Typist[1]	J	1	-	1	-	160,272	-	72,000	-	11,880
Executive Assistant	H	-	3	-	492,480	-	180,000	-	35,640	-
Record Management Officer[3]	H	3	-	2	-	324,000	-	120,000	-	23,760
Senior Driver[1]	H	1	-	1	-	164,124	-	60,000	-	11,880
Shorthand / Audo Typist[2]	H	1	-	1	-	162,000	-	60,000	-	11,880
Senior Clerical Officer	G	8	3	3	455,220	428,616	180,000	180,000	27,000	27,000
Copy Typist[1]	G	2	2	2	303,480	300,000	120,000	120,000	18,000	18,000
Copy Typist[2]	F	3	1	2	101,160	225,600	42,000	84,000	5,700	11,880
Clerical Officer	E	17	-	17	-	1,594,872	-	714,000	-	100,980
Driver[3]	D	3	5	4	416 880	379,200	198,000	158,400	22,500	18,000
Senior Support Staff	D	6	-	6	-	511,704	-	237,600	-	27,000
Support Staff[1]	C	7	1	1	75,456	90,216	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**74**	**36**	**58**	**11,012,488**	**15,107,352**	**7,860,000**	**6,690,000**	**475,020**	**601,740**
TOTAL FOR HEAD 858		**74**	**36**	**58**	**11,012,488**	**15,107,352**	**7,860,000**	**6,690,000**	**475,020**	**601,740**
TOTAL FOR SUBVOTE 251		**527**	**381**	**418**	**111,957,152**	**119,994,708**	**55,360,200**	**61,174,800**	**4,746,480**	**5,164,560**
252 Registrar-General's Department										
855 Registration Services										
0000 Headquarters										
Registrar-General	R	1	1	1	1,322,928	1,413,162	480,000	480,000	29,880	29,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
252 Registrar-General's Department										
855 Registration Services										
0000 Headquarters										
Senior Deputy Registrar-General	Q	2	2	2	1,953,696	2,051,376	960,000	960,000	47,880	47,880
Senior Principal State Counsel	P	5	10	8	8,325,040	7,109,556	4,160,000	3,840,000	180,960	167,040
Principal State Counsel	N	7	7	7	3,601,668	3,362,688	2,016,000	1,932,000	146,160	146,160
Chief Accountant	M	-	1	1	370,000	420,000	240,000	240,000	18,000	18,000
Senior State Counsel	M	-	10	-	3,278,120	-	1,600,000	-	120,000	-
Senior Assistant Registrar-General	M	10	-	10	-	4,440,960	-	2,400,000	-	180,000
State Counsel[1]	L	9	11	9	4,265,976	2,808,000	2,580,000	2,160,000	450,000	162,000
Personal Secretary[1]	L	1	1	1	315,360	270,540	240,000	240,000	18,000	18,000
State Counsel[2]	K	16	14	16	2,900,556	4 747,380	1,680,000	1,920,000	209,160	239,040
Accountant[1]	K	1	1	1	282,240	316,188	120,000	120,000	14,940	14,940
Record Management Officer[1]	K	8	3	2	846,720	608,000	360,000	240,000	44,820	29,880
Shorthand / Audio Typist[1]	J	6	-	6	-	1,116,000	-	432,000	-	71,280
Executive Assistan	H	-	4	-	656,640	-	240,000	-	47,520	-
Accounts Assistant[1]	H	4	3	4	492,480	702,360	180,000	240,000	35,640	47,520
Senior Copy Typist	H	5	-	5	-	810,000	-	300,000	-	59,400
Record Management Officer[3]	H	20	2	6	328,320	1,052,748	120,000	360,000	23,760	71,280
Shorthand / Audo Typist[2]	H	3	8	8	1,313,280	1,296,000	480,000	480,000	95,040	95,040
Senior Clerical Officer	G	20	24	20	3,641,760	3,000,000	1,362,000	1,200,000	285,120	180,000
Copy Typist[1]	G	-	-	1	-	150,000	-	60,000	-	9,000
Higher Clerical Officer	F	2	2	2	202,320	233,928	84,000	84,000	11,400	11,880
Copy Typist[2]	F	11	-	4	-	451,200	-	168,000	-	23,760
Clerical Officer	E	89	9	42	832,680	4,005,744	378,000	1,764,000	51,300	249,480
Support Staff Supervisor	E	3	1	3	92,520	306,000	42,000	126,000	5,700	17,820
Driver[3]	D	5	3	3	250,128	260,712	118,800	118,800	13,500	13,500
Senior Support Staff	D	8	2	8	166,752	691,798	79,200	316,800	9,000	36,000
Support Staff[1]	C	36	2	3	150,912	262,800	108,000	108,000	9,000	13,500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
252 Registrar-General's Department										
855 Registration Services										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**272**	**121**	**173**	**35,590,096**	**41,887,140**	**17,628,000**	**20,289,600**	**1,866,780**	**1,952,280**
TOTAL FOR HEAD 855		**272**	**121**	**173**	**35,590,096**	**41,887,140**	**17,628,000**	**20,289,600**	**1,866,780**	**1,952,280**
TOTAL FOR SUBVOTE 252		**272**	**121**	**173**	**35,590,096**	**41,887,140**	**17,628,000**	**20,289,600**	**1,866,780**	**1,952,280**
254 Administrator-General's Department										
891 Trustee Services										
0000 Headquarters										
Administrator-General	R	1	1	1	1,322,928	1,353,036	480,000	480,000	29,880	29,880
Deputy Chief State Counsel	Q	2	2	2	2,374,728	2,232,000	960,000	960,000	47,880	47,880
Senior Principal State Counsel	P	5	5	3	3,951,056	2,930,544	2,080,000	1,440,000	90,480	62,640
Principal State Counsel	N	5	7	7	3,781,764	3,192,000	1,632,000	2,016 000	146 160	146,160
Senior State Counsel	M	-	5	-	2,322,300	-	1,140,000	-	104,400	-
Senior Personal Secretary	M	1	-	1	-	338,688	-	240,000	-	18,000
Senior Assistant Administrator-General	M	5	-	3	-	1,324,944	-	720,000	-	54,000
Senior Accountant	L	1	1	1	315,360	353,196	240,000	240,000	18,000	18,000
State Counsel[1]	L	12	12	12	4,653,792	4,238,352	2,880,000	2,880,000	216,000	216,000
Personal Secretary[1]	L	-	1	1	315,360	312,000	240,000	240,000	18,000	18,000
State Counsel[2]	K	30	8	8	2,603,904	2,304,000	960,000	960,000	119,520	119,520
Accountant[1]	K	1	3	4	846,720	1,152,000	312,000	480,000	44,820	59,760
Record Management Officer[1]	K	19	2	2	564,480	590,000	216,000	216,000	29,880	29,880
Executive Officer[2] / S E A	J	-	2	-	564,480	-	144,000	-	23,760	-
Accountant[2]	J	1	3	2	561,600	372,000	216,000	144,000	35,640	23,760
Record Management Officer[2]	J	15	-	2	-	402,948	-	144,000	-	23,760
Shorthand / Audio Typist[1]	J	6	-	9	-	1,674,000	-	648,000	-	106,920
Executive Assistant	H	52	6	-	984,960	-	318,000	-	71,280	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
254 Administrator-General's Department										
891 Trustee Services										
0000 Headquarters										
Accounts Assistant[1]	H	11	7	11	1,310,400	1,782,000	330,000	660,000	83,160	130,680
Senior Copy Typist	H	8	5	8	820,800	1,296,000	228,000	480,000	59,400	95,040
Record Management Officer[3]	H	52	2	9	328,320	1,571,688	120,000	480,000	23,760	106,920
Shorthand / Audo Typist[2]	H	1	9	2	1,477,440	324,000	480,000	120,000	106,920	23,760
Senior Clerical Officer	G	29	27	29	4,096,980	4,350,000	1,206,000	1,740,000	243,000	261,000
Accounts Assistant[2]	G	7	2	3	303,480	450,000	102,000	180,000	18,000	27,000
Copy Typist[1]	G	3	9	3	1,365,660	450,000	432,000	180,000	81,000	27,000
Shorthand / Audo Typist[2]	G	-	1	-	151,740	-	42,000	-	9,000	-
Higher Clerical Officer	F	2	-	2	-	225,600	-	84,000	-	11,880
Copy Typist[2]	F	62	3	5	303,480	564,000	104,400	210,000	17,100	29,700
Clerical Officer	E	223	18	56	555,120	5,338,056	216,000	2,352,000	34,200	332,640
Support Staff Supervisor	E	3	2	3	185,040	306,000	69,600	126,000	11,400	17,820
Driver[3]	D	5	4	5	333,504	474,000	158,400	198,000	18,000	22,500
Senior Support Staff	D	14	2	14	166,752	1,213,008	72,000	554,400	9,000	63,000
Support Staff[1]	C	163	2	3	150,912	270,648	60,000	108,000	9,000	13,500
TOTAL FOR SUBHEAD 0000		**739**	**151**	**211**	**36,713,060**	**41,384,678**	**15,438,400**	**19,280,400**	**1,718,640**	**2,136,600**
TOTAL FOR HEAD 891		**739**	**151**	**211**	**36,713,060**	**41,384,678**	**15,438,400**	**19,280,400**	**1,718,640**	**2,136,600**
TOTAL FOR SUBVOTE 254		**739**	**151**	**211**	**36,713,060**	**41,384,678**	**15,438,400**	**19,280,400**	**1,718,640**	**2,136,600**
TOTAL FOR VOTE 25 STATE LAW OFFICE		**1,740**	**768**	**933**	**210,108,914**	**239,891,236**	**101,797,000**	**116,730,000**	**9,723,864**	**10,699,200**

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
872	Headquarters Administrative								
000	Headquarters	7	1	-	-	-	-	-	8
	TOTAL FOR HEAD 872	7	1	-	-	-	-	-	8
268	Public Prosecutions Department								
000	Headquarters	1	2	-	-	-	-	-	3
	TOTAL FOR HEAD 268	1	2	-	-	-	-	-	3
269	Civil Litigation Department								
000	Headquarters	11	-	-	-	-	-	-	11
	TOTAL FOR HEAD 269	11	-	-	-	-	-	-	11
278	Treaties and Agreement Department								
000	Headquarters	2	-	-	-	-	-	-	2
	TOTAL FOR HEAD 278	2	-	-	-	-	-	-	2
584	Civil Litigation - Field Services								
000	Headquarters	2	-	-	-	-	-	-	2
	TOTAL FOR HEAD 584	2	-	-	-	-	-	-	2
588	Public prosecutions - Field Services								
000	Headquarters	12	-	-	-	-	-	-	12
200	Central Province	-	-	-	-	-	-	-	-
	TOTAL FOR HEAD 588	12	-	-	-	-	-	-	12
850	Legislative Drafting Department								
000	Headquarters	2	-	-	-	-	-	-	2
	TOTAL FOR HEAD 850	2	-	-	-	-	-	-	2
858	Advocates Complaints Commission								
000	Headquarters	3	-	-	-	-	-	-	3
	TOTAL FOR HEAD 858	3	-	-	-	-	-	-	3
855	Registration Services								
000	Headquarters	5	-	-	-	-	-	-	5
	TOTAL FOR HEAD 855	5	-	-	-	-	-	-	5
891	Trustee Services								

VOTE R25 STATE LAW OFFICE

V MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
000 Headquarters	7	1	-	-	-	-	-	8
TOTAL FOR HEAD 891	7	1	-	-	-	-	-	8
TOTAL FOR VOTE 25	52	4	-	-	-	-	-	56

VOTE R26 - JUDICIAL DEPARTMENT

The net estimate of the Judicial Department for Financial Year 2007/2008 amounts to Kenya Shillings 1,320,798,960 compared to net provision of Kenya Shillings 1,306,321,980 for Financial Year 2006/2007 reflecting an increase of Kenya Shillings 14,476,980.

The increase is mainly due to salary adjustments and operational and maintenance expenses.

VOTE R26 JUDICIAL DEPARTMENT

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June 2008 for salaries and expenses of running of Judicial services including the Court of Appeal High Court of Kenya, Magistrates' and Kadhi's Courts

One billion, three hundred and twenty million, seven hundred and ninety eight thousand, nine hundred and sixty Kenya Shillings

(KShs 1,320,798,960)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
260 Judicial Services	1 306 321 980	1 816 798 960	496,000 000	1 320 798 960	1 229,000 000	1 508 936 030
TOTAL FOR VOTE R 26 JUDICIAL DEPARTMENT kShs.	**1,306,321,980**	**1,816,798,960**	**496,000,000**	**1,320,798,960**	**1,229,000,000**	**1,508,936,030**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				260 Judicial Services				
860				**860 High Court of Kenya**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	184 815 894	185 284,788	192 547 008	195 144 626
			2110200	Basic Wages - Temporary Employees	555 000	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	86 034 642	83 207,220	83 804 398	88 357 874
			2110400	Personal Allowances Paid as Reimbursements	2 910 000	2 968 200	3 027 564	3 088 115
			2120100	Employer Contributions to Compulsory National Social Security Schemes	181 000,000	170 000,000	170 000 000	184 000 000
			2210100	Utilities Supplies and Services	18 000 000	19 500 000	19 600,000	21,200 000
			2210200	Communication Supplies and Services	23 800 000	26,900,000	26 145 000	27 265 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	73 050 000	75 900 000	78 700,000	85 200 000
			2210400	Foreign Travel and Subsistence and other transportation costs	15 000 000	14 100 000	16 750 000	17 200,000
			2210500	Printing Advertising and Information Supplies and Services	29 700 000	26 000 000	24 100 000	38 370 000
			2210600	Rentals of Produced Assets	14 200 000	15 700 000	12 070 000	17,170 000
			2210700	Training Expenses	1 000 000	2 900 000	2 700 000	2 800 000
			2210800	Hospitality Supplies and Services	32 500 000	35 925 060	38 000,000	44 000 000
			2210900	Insurance Costs	4 000,000	10 000,000	12 500 000	12,500 000
			2211000	Specialised Materials and Supplies	25 500 000	29 900 000	30 500,000	31 600,000
			2211100	Office and General Supplies and Services	54 000 000	53 500 000	47 500 000	57 500 000
			2211200	Fuel Oil and Lubricants	19 000 000	19 000 000	20 000,000	20 000 000
			2211300	Other Operating Expenses	36 200 000	42 620 000	42 120 000	48 120 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	34 000 000	34 000 000	26 000,000	40 000,000
			2220200	Routine Maintenance - Other Assets	34 000 000	40 500 000	22 500 000	53 000 000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	16 500 000	23 000 000	19 000 000	20 000 000
			2630100	Current Grants to Government Agencies and other Levels of Government	54,500 000	52 000 000	42 000 000	67 000,000
			640400	Other Current Transfers, Grants and Subsidies	500 000	700 000	750,000	750 000
			3110700	Purchase of Vehicles and Other Transport Equipment	21 000,000	20,000,000	5 000 000	25 000 000
			3111000	Purchase of Office Furniture and General Equipment	14 350,000	19 000 000	14 500 000	27,500 000
				Gross Expenditure KShs	**976,115,536**	**1,002,605,268**	**949,813,970**	**1,126,765,615**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	221 000 000	235 100 000	268 300 000	257 500 000
			1450100	Receipts Not Classified Elsewhere	11 000 000	15 000 000	15 000 000	16 000 000
				Total Appropriations in Aid KShs	**238,000,000**	**250,100,000**	**283,300,000**	**273,500,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				260 Judicial Services *Cont*				
860				**860 High Court of Kenya**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD 0000 KShs	**738,115,536**	**752,505,268**	**666,513,970**	**853,265,615**
				NET EXPENDITURE HEAD 860 KShs	**738,115,536**	**752,505,268**	**666,513,970**	**853,265,615**
861				**861 Magistrates' and Kadhi's Courts**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	406 395 944	408 858 440	416 217 472	424,774,808
			2110300	Personal Allowance - Paid as Part of Salary	153 930 500	154 629 252	155 342 838	158 176 373
			2110400	Personal Allowances Paid as Reimbursements	9 300,000	9,486 000	9 675 720	9 869,234
			2210100	Utilities Supplies and Services	4 130,000	4 370 000	4,450 000	5 700 000
			2210200	Communication Supplies and Services	11,800 000	13 250 000	14 250,000	23,200,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	40 000 000	45 000 000	49 000 000	61,000 000
			2210500	Printing Advertising and Information Supplies and Services	1 200 000	2 000 000	2 000,000	2 000,000
			2211000	Specialised Materials and Supplies	600 000	600 000	600 000	600,000
			2211100	Office and General Supplies and Services	35 000 000	38 000 000	44,000,000	47 000 000
			2211200	Fuel Oil and Lubricants	14 000 000	15 000 000	18 000 000	18 000,000
			2211300	Other Operating Expenses	48 250 000	52 500 000	41 650 000	75,650 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14 000 000	14,000 000	10 000 000	20 000,000
			2220200	Routine Maintenance - Other Assets	41 500 000	45 000 000	39 000 000	62 200 000
			3111000	Purchase of Office Furniture and General Equipment	8 100,000	11,500 000	15 000 000	20 000,000
				Gross Expenditure KShs	**788,206,444**	**814,193,692**	**819,186,030**	**928,170,415**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	220 000 000	245 900 000	256 700 000	272,500,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**568,206,444**	**568,293,692**	**562,486,030**	**655,670,415**
				NET EXPENDITURE HEAD 861 KShs	**568,206,444**	**568,293,692**	**562,486,030**	**655,670,415**
				NET EXPENDITURE SUB-VOTE 260 KShs	**1,306,321,980**	**1,320,798,960**	**1,229,000,000**	**1,508,936,030**
				TOTAL NET EXPENDITURE VOTE R 26 JUDICIAL DEPARTMENT KShs	**1,306,321,980**	**1,320,798,960**	**1,229,000,000**	**1,508,936,030**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
260 Judicial Services										
860 High Court of Kenya										
0000 Headquarters										
Principal Administrative Secretary	T	1	1	1	2 162 400	2 406 000	720 000	720 000	-	-
Senior Deputy Director of HRM	S	1	1	1	1,207 440	1 265,184	480 000	480 000	-	-
Deputy Director of HRM	R	1	1	1	1 265 184	1 322 928	480 000	480 000	-	-
Chairman Co-operative Tribunal	Q	-	1	1	2 406 000	1 116 000	720 000	480 000	-	-
Chief Magistrate	Q	6	7	7	6 615 808	8 311 548	1 080 000	3 360 000	-	-
Principal Accountant[1] / Assistant Accountant-General	P	1	1	1	843 840	886 032	480 000	480 000	-	-
Senior Executive Secretary / A P S S O	P	1	1	1	976 848	976 848	480 000	480 000	-	-
Senior Principal Magistrate / Spdr	P	11	11	11	5 668 645	8 419 224	1 505 000	3 168 000	-	-
Senior Assistant Secretary	N	1	1	1	567 264	595 632	288 000	288,000	-	-
Principal Accountant[2]	N	1	1	1	540 252	567 264	288 000	288 000	-	-
Chief HRM Officer[1]	N	1	1	1	595 632	595 632	288 000	288 000	-	-
Senior Economist[1] / Senior Statistician[1]	N	1	2	2	1 080 404	1 134 528	576,000	576 000	-	-
Principal Magistrate / P D R	N	16	14	14	7 076 224	7,203 336	2 108 000	3 360 000	-	-
Chief Accountant	M	1	1	1	436 500	451 944	240 000	240 000	-	-
Senior Personal Secretary	M	14	5	5	6 248 376	2 259 720	1 200 000	1 200 000	-	-
Chief Procurement Officer	M	1	1	1	451 944	469 776	240 000	240 000	-	-
Chief Librarian	M	1	-	1	423 300	451 944	240 000	240 000	-	-
Senior Resident Magistrate / Sdr ???	M	10	10	10	2 619 000	4 519 440	1 440 000	2 400 000	-	-
Chief Executive Officer	M	3	6	5	3 087 144	2 572 620	140 000	1,200 000	-	-
Senior Accountant	L	2	2	2	846 600	846 600	480 000	480 000	-	-
Senior HRM Officer / Assistant	L	1	1	2	742 068	775 632	480 000	480,000	-	-
Personal Secretary[1]	L	8	2	8	3 011 232	311 232	1 920 000	1 920 000	-	-
Senior Procurement Officer	L	2	1	1	399 228	410 640	240 000	240,000	-	-
Senior Librarian	L	1	-	1	365 664	423 300	240 000	240 000	-	-
Resident Magistrate / Deputy Registrar	L	39	5	5	1 882 020	1 939 080	1 200 000	600 000	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
260 Judicial Services										
860 High Court of Kenya										
0000 Headquarters										
Senior Executive Officer	L	6	2	2	2,258,424	846 600	480,000	480,000	-	-
Archivist[2]	K	1	-	1	315 876	315 976	120 000	120 000	-	-
Executive Officer[1]	K	9	6	6	2 929 392	1 828 320	1 080 000	600 000	-	-
Accountant[1]	K	3	1	1	1 005 300	365 664	360,000	120,000	-	-
HRM Officer[1] / Assistant[1]	K	4	3	3	1 462 656	1 096 992	480 000	360 000	-	-
Supplies Officer[1]	K	1	-	1	315 976	315 836	120,000	120 000	-	-
Librarian[1]	K	3	1	1	1 096 992	365 664	360 000	120,000	-	-
Kadhi[1]	K	1	1	1	344,712	365 664	120,000	120,000	-	-
Personal Secretary[2]	K	18	18	18	3 581 952	6,581 952	1 160 000	2 160,000	-	-
Archivist[3]	J	3	6	6	1 765,800	1 864 440	432,000	432,000	-	-
Executive Officer[2] / S E A	J	24	24	24	7 457 760	7,457 760	1 728 000	1 728 000	-	-
Accountant[2]	J	20	20	20	4 836 280	6 214,800	1 884,000	1 440 000	-	-
HRM Officer[2] / Assistant[2]	J	10	7	9	3 158 760	2 796 660	720,000	648,000	-	-
Supplies Officer[2]	J	1	-	1	255 648	255 648	120,000	72,000	-	-
Librarian[2]	J	5	5	5	1 430 220	1 553 700	360,000	360,000	-	-
Water Bailiff[2]	J	5	3	3	1 278,240	932 220	360 000	216,000	-	-
Telephone Supervisor[2]	J	1	1	1	310 740	310 740	72 000	72 000	-	-
Shorthand / Audio Typist[1]	J	22	15	15	3 466 680	4 290,660	1 584 000	1 080 000	-	-
Executive Assistant	H	15	21	21	4 327 744	4 327 344	1 260 000	1 260 000	-	-
Accounts Assistant[1]	H	17	11	11	3 503 088	2 678 148	1 020,000	660 000	-	-
HRM Assistant[3]	H	8	7	7	1,947 744	1 704,276	480 000	420,000	-	-
Senior Copy Typist	H	23	11	11	4 599,764	2 678 148	660,000	660 000	-	-
Supplies Assistant	H	2	2	2	442 908	473,688	432,000	120,000	-	-
Librarian[3] / Senior Library Assistant	H	5	5	5	1 151,100	1 184 220	720,000	300,000	-	-
Senior Archives Assistant[2]	H	5	3	8	1 001 520	1,648 512	300,000	480,000	-	-
Assistant Security Officer	H	1	-	1	200,304	200 304	60,000	60,000	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
260 Judicial Services										
860 High Court of Kenya										
0000 Headquarters										
Telephone Supervisor[3]	H	4	3	3	947,376	710,532	240,000	180,000	-	-
Shorthand / Audo Typist[2]	H	20	8	12	4,121,280	2,541,888	480,000	720 000	-	-
Senior Clerical Officer	G	44	75	75	10,989 700	12 359 700	4 500 000	4 500 000	-	-
Copy Typist[1]	G	54	54	54	9,125 784	10 816,416	3,240,000	3,240,000	-	-
Senior Storeman	G	4	2	2	675,984	337,992	240,000	120 000	-	-
Assistant Librarian / Library Assistant[1]	G	7	3	3	1,248,744	583,632	420,000	180,000	-	-
Senior Security Warden	G	24	19	18	3,696,336	3,605,472	1,440,000	1 080 000	-	-
Chargehand Electrical	G	1	1	1	211,824	200,304	60,000	60 000	-	-
Process Server	G	10	14	14	2 424 744	2 497 488	840,000	840,000	-	-
Senior Telephone Operator	G	1	2	5	200 304	1,001,520	120,000	300,000	-	-
Senior Driver[2]	G	3	3	4	600,912	801,216	180 000	240 000	-	-
Shorthand / Audo Typist[2]	G	8	5	5	1 468,704	917,940	480,000	300,000	-	-
Higher Clerical Officer	F	38	38	38	5,545,872	5 545,872	1,596,000	1,596 000	-	-
Artisan Grade[1]	F	1	1	1	132,384	132,384	60 000	42 000	-	-
Driver[1]	F	8	8	8	1,167,152	1 167,552	336,000	336,000	-	-
Copy Typist[2]	F	16	16	16	2,067 648	2 118 144	672 000	672 000	-	-
Clerical Officer	E	144	144	144	15 837 552	19,063 296	6 048 000	4,320,000	-	-
Data Machine Operator[2]	E	2	1	1	291,880	132 384	84 000	42,000	-	-
Telephone Operator[2]	E	15	10	10	1,985,760	1 323,840	630 000	420,000	-	-
Senior Support Staff	D	102	65	65	7,433 400	7 433,400	1 574,000	1,560 000	-	-
Support Staff[1]	C	68	43	43	4 163,557	4 109 940	1,702 800	1 548,000	-	-
Support Staff[2]	B	40	25	25	2,352 000	2 352 000	900 000	900 000	-	-
		6	2	6	2,162 400	2 645 856	2 880,000	960 000	-	-
TOTAL FOR SUBHEAD 0000		**958**	**792**	**822**	**184,815,894**	**185,284,788**	**62,747,800**	**62,292,000**	-	-
TOTAL FOR HEAD 860		**958**	**792**	**822**	**184,815,894**	**185,284,788**	**62,747,800**	**62,292,000**	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
260 Judicial Services										
861 Magistrates' and Kadhi's Courts										
0000 Headquarters										
Chief Magistrate	Q	19	7	9	12,923,712	8 372 916	3 307,903	2 160 000	-	-
Senior Principal Magistrate / Spdr	P	19	24	24	19,287,648	18 369 216	5 560,000	5,760,000	-	-
Principal Magistrate / P D R	N	84	65	59	47,650,176	31,874,868	12 948,474	12,036,000	-	-
Senior Resident Magistrate / Sdr ???	M	140	68	120	25 600 000	50 796,000	10,240,000	21,600,000	-	-
Personal Secretary[1]	L	12	2	3	4,516 848	1 163,448	2,160 000	540,000	-	-
Resident Magistrate / Deputy Registrar	L	104	52	9	18,606 704	3 809 700	7,120,000	1,080,000	-	-
Senior Executive Officer	L	17	4	2	6 398,868	846,600	4,860,000	360,000	-	-
Executive Officer[1]	K	14	6	5	2,193,984	1 828,320	2,344,000	480,000	-	-
Accountant[1]	K	2	1	1	731,328	365 664	192,000	96,000	-	-
Kadhi[1]	K	2	-	1	315,876	325,488	192 000	96,000	-	-
Personal Secretary[2]	K	6	6	11	2 193 984	4 022,304	576,000	1,056 000	-	-
Executive Officer[2] / S E A	J	126	46	42	15,156,480	13,051,080	4,024 000	2,268,000	-	-
Accountant[2]	J	93	36	35	7,156,480	9,735,180	4,024 000	1,890 000	-	-
Librarian[2]	J	8	5	5	2,288,352	1,553,700	432,000	270,000	-	-
Water Bailiff[2]	J	11	13	13	3,323 424	3,420,924	702,000	702,000	-	-
Kadhi[2]	J	15	15	15	4,535 100	4,172,220	810,000	1,080,000	-	-
Shorthand / Audio Typist[1]	J	17	9	20	4,996,980	5,562,960	918,000	1 080,000	-	-
Executive Assistant	H	53	55	53	9,650,320	10,921,392	2,700,000	3,180,000	-	-
Accounts Assistant[1]	H	40	19	35	5 975,856	8,041,064	2,218,000	1,470,000	-	-
Senior Copy Typist	H	35	19	12	8 521,380	2 921 616	1,470,000	504,000	-	-
Librarian[3] / Senior Library Assistant	H	16	9	9	3,297,024	2,191,212	672,000	378,000	-	-
Senior Archives Assistant[2]	H	26	21	21	2,357,654	5,112,828	1,092 000	1 260,000	-	-
Water Bailiff[3] / S W B A	H	2	2	2	412,128	486,936	84,000	84,000	-	-
Shorthand / Audo Typist[2]	H	43	13	18	3,400,960	4,382,424	966 000	756,000	-	-
Senior Clerical Officer	G	107	246	260	30,173,300	42 846,960	6,296,000	10,920,000	-	-
Copy Typist[1]	G	144	102	102	24 335,424	20,431,008	5,184,000	4,284,000	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
260 Judicial Services										
861 Magistrates' and Kadhi's Courts										
0000 Headquarters										
Process Server	G	163	155	155	21,543,380	26 194 380	4 278,000	6,510,000	-	-
Higher Clerical Officer	F	94	65	65	12,444,096	9,486,360	3,521,900	2,262,000	-	-
Driver[1]	F	58	37	37	4,781,436	5,399,928	1,370,000	1,287,600	-	-
Clerical Officer	E	752	525	525	52,989,130	58 040,700	13,473,800	18,270,000	-	-
Mechanic Grade[2]	E	3	2	2	258,576	264,768	82,800	69,600	-	-
Telephone Operator[2]	E	90	26	26	3,022 968	3 441 984	717,600	842,400	-	-
Senior Support Staff	D	154	12	141	12,803 936	15 096,024	4 276,800	4,568 400	-	-
Support Staff[1]	C	821	253	253	19,802,240	24,181,740	6,072,000	7,590,000	-	-
		9	7	7	11,906,352	9,260,496	3,520,000	1,680,000	-	-
		1	1	1	843,840	886,032	480 000	480,000	-	-
TOTAL FOR SUBHEAD 0000		**3,300**	**1,928**	**2,098**	**406,395,944**	**408,858,440**	**118,885,277**	**118,950,000**	-	-
TOTAL FOR HEAD 861		**3,300**	**1,928**	**2,098**	**406,395,944**	**408,858,440**	**118,885,277**	**118,950,000**	-	-
TOTAL FOR SUBVOTE 260		**4,258**	**2,720**	**2,920**	**591,211,838**	**594,143,228**	**181,633,077**	**181,242,000**	-	-
TOTAL FOR VOTE 26 JUDICIAL DEPARTMENT		**4,258**	**2,720**	**2,920**	**591,211,838**	**594,143,228**	**181,633,077**	**181,242,000**	-	-

VOTE R26 JUDICIAL DEPARTMENT

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
860	High Court of Kenya								
000	Headquarters	66	4	1	-	-	-	-	71
	TOTAL FOR HEAD 860	**66**	**4**	**1**	**-**	**-**	**-**	**-**	**71**
861	Magistrates' and Kadhi's Courts								
000	Headquarters	33	21	-	-	-	-	-	54
	TOTAL FOR HEAD 861	**33**	**21**	**-**	**-**	**-**	**-**	**-**	**54**
	TOTAL FOR VOTE 26	**99**	**25**	**1**	**-**	**-**	**-**	**-**	**125**

VOTE R27 - PUBLIC SERVICE COMMISSION

The Net Estimate of the Public Service Commission for the Financial Year 2007/2008 amounts to Kenya Shillings 314,840,290 as compared to net provision of Kenya Shillings 245,313,000 for the Financial Year 2006/2007 reflecting a net increase of Kenya Shillings 69,527,290

The increase is mainly due to rent for more office space, hiring of additional staff and refurbishing of the Commission House.

VOTE R27 PUBLIC SERVICE COMMISSION

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June 2008, for the Public Service Commission for recurrent expenditure including general administration and planning

Three hundred and fourteen million, eight hundred and forty thousand, two hundred and ninety Kenya Shillings

(KShs 314,840,290)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
270 Headquarters	245,313,000	317,240,290	2,400,000	314,840,290	328,859,610	339,959,110
TOTAL FOR VOTE R27 PUBLIC SERVICE COMMISSION **KShs.**	**245,313,000**	**317,240,290**	**2,400,000**	**314,840,290**	**328,859,610**	**339,959,110**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				270 Headquarters				
870				**870 Secretarial**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	45 393,232	31 186 320	32 015 520	32 015 520
			2110300	Personal Allowance - Paid as Part of Salary	31 515 240	20 469 680	21 159 800	21 159 800
			2110400	Personal Allowances Paid as Reimbursements	1 600,000	2 162 000	2 162 000	2 162 000
			2110500	Personal Allowances Provided in Kind	5 000 000	8 000 000	8 000 000	8 000 000
			2210100	Utilities Supplies and Services	2 412,000	2 512,000	2,812 000	3 013 500
			2210200	Communication Supplies and Services	9 400 000	9 900 000	9 950 000	9,950 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 850,000	1 980 000	2 380 000	2 608 000
			2210400	Foreign Travel and Subsistence and other transportation costs	10 700 000	8 700 000	10 100 000	11 650 000
			2210500	Printing Advertising and Information Supplies and Services	38,900,000	11 500 000	14 500 000	16 500,000
			2210600	Rentals of Produced Assets	-	8 650,000	12 700,000	12 750 000
			2210700	Training Expenses	28 450,000	28,850 000	32 400 000	35 300 000
			2210800	Hospitality Supplies and Services	10 670 528	7 070,000	9 570 000	11 570 000
			2211000	Specialised Materials and Supplies	1,300 000	2 000 000	2 700 000	3 100 000
			2211100	Office and General Supplies and Services	7 500 000	9 300,000	10 200 000	11 300 000
			2211200	Fuel Oil and Lubricants	2,300,000	1 850 000	1 950 000	2 050,000
			2211300	Other Operating Expenses	9 150,000	1 000 000	1 300 000	1,350 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 500,000	1,500 000	2 000 000	2 300 000
			2220200	Routine Maintenance - Other Assets	7 030,000	9 000,000	9 850 000	9 900 000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	400 000	500 000	500 000
			2710100	Government Pension and Retirement Benefits	474,000	1 151 730	1 151 730	1 151 730
			3110300	Refurbishment of Buildings	8 600 000	18 000 000	10,000,000	5 000 000
			3110700	Purchase of Vehicles and Other Transport Equipment	4 500,000	2 500 000	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	500 000	500 000	600 000	700 000
			3110900	Purchase of Household Furniture and Institutional Equipment	-	500 000	100 000	100 000
			3111000	Purchase of Office Furniture and General Equipment	14 935 000	12 800,000	8 500 000	7 000 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	3 500 000	3 500 000	4 000,000	3 000 000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100 000	200 000	500 000	500,000
				Gross Expenditure KShs	**248,280,000**	**205,181,730**	**211,101,050**	**214,630,550**
				Appropriations in Aid				
			3510600	Receipts from the Sale of Vehicles and Transport Equipment	447 000	100 000	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				270 Headquarters *Cont*				
870				**870 Secretarial**				
	000	**0000**		**0000 Headquarters**				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	2 520,000	100,000	200,000	250 000
				Total Appropriations in Aid KShs	**2,967,000**	**200,000**	**200,000**	**250,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**245,313,000**	**204,981,730**	**210,901,050**	**214,380,550**
	001	**0001**		**0001 Aids Control Unit**				
			2210500	Printing Advertising and Information Supplies and Services	-	500 000	800 000	1 000 000
			2210700	Training Expenses	-	1,000,000	1 400 000	1 800 000
			2210800	Hospitality Supplies and Services	-	200 000	300,000	400,000
			2211000	Specialised Materials and Supplies	-	300 000	300 000	300,000
			2211100	Office and General Supplies and Services	-	100 000	200 000	300 000
			2211300	Other Operating Expenses	-	300 000	300 000	300,000
				Gross Expenditure . KShs	-	**2,400,000**	**3,300,000**	**4,100,000**
				NET EXPENDITURE SUB-HEAD 0001 KShs	-	**2,400,000**	**3,300,000**	**4,100,000**
		0125		**0125 Public Management of Ethics and Integrity Programme**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	600 000	600 000	750 000
			2210500	Printing Advertising and Information Supplies and Services	-	3 500 000	4 100 000	4 100 000
			2210700	Training Expenses	-	1 400 000	1 900,000	2,050,000
			2210800	Hospitality Supplies and Services	-	200,000	250 000	250,000
				Gross Expenditure KShs	-	**5,700,000**	**6,850,000**	**7,150,000**
				NET EXPENDITURE SUB-HEAD 0125 KShs	-	**5,700,000**	**6,850,000**	**7,150,000**
		0126		**0126 Recruitment and Selection Department**				
			2110100	Basic Salaries - Permanent Employees	-	21 679 800	21 679 800	21 679 800
			2110300	Personal Allowance - Paid as Part of Salary	-	12 484 920	12,484 920	12,484 920
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	500 000	600 000	700,000
			2210500	Printing Advertising and Information Supplies and Services	-	24 500 000	27 600 000	30,650 000
			2210700	Training Expenses	-	2 000 000	2 200,000	2 500,000
			2210800	Hospitality Supplies and Services	-	4 000 000	4 700 000	5 500 000
			2211300	Other Operating Expenses	-	1,000 000	1 200,000	1 300,000
			3111000	Purchase of Office Furniture and General Equipment	-	300 000	300 000	400 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				270 Headquarters *Cont*				
870				**870 Secretarial**				
		0126		**0126 Recruitment and Selection Department**				
				Gross Expenditure KShs	-	**66,464,720**	**70,764,720**	**75,214,720**
				NET EXPENDITURE SUB-HEAD 0126 KShs	-	**66,464,720**	**70,764,720**	**75,214,720**
		0127		**0127 Human Resources Audit**				
			2110100	Basic Salaries - Permanent Employees	-	9 601 200	9 601 200	9,601 200
			2110300	Personal Allowance - Paid as Part of Salary	-	5,733 420	5 733,420	5,733 420
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	1 000 000	1 200 000	1 500 000
			2210700	Training Expenses	-	3 000 000	3 500,000	4,100,000
			2210800	Hospitality Supplies and Services	-	200,000	300 000	400 000
				Gross Expenditure KShs	-	**19,534,620**	**20,334,620**	**21,334,620**
				NET EXPENDITURE SUB-HEAD 0127 KShs	-	**19,534,620**	**20,334,620**	**21,334,620**
		0128		**0128 Examination Department**				
			2110100	Basic Salaries - Permanent Employees	-	5 072 940	5 072 940	5 072 940
			2110300	Personal Allowance - Paid as Part of Salary	-	3 236 280	3 236,280	3 236,280
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	1 000 000	1 060 000	1 170 000
			2210500	Printing Advertising and Information Supplies and Services	-	2 150 000	2 200,000	2 500 000
			2210700	Training Expenses	-	1 200 000	1 740,000	2 300 000
			2210800	Hospitality Supplies and Services	-	500 000	600,000	700 000
			2211300	Other Operating Expenses	-	4 800 000	5 000,000	5 000 000
				Gross Expenditure . . KShs	-	**17,959,220**	**18,909,220**	**19,979,220**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	2 200 000	2,200,000	2 200 000
				Total Appropriations in Aid . KShs	-	**2,200,000**	**2,200,000**	**2,200,000**
				NET EXPENDITURE SUB-HEAD 0128 KShs	-	**15,759,220**	**16,709,220**	**17,779,220**
				NET EXPENDITURE HEAD 870 KShs	**245,313,000**	**314,840,290**	**328,859,610**	**339,959,110**
				NET EXPENDITURE SUB-VOTE 270 KShs.	**245,313,000**	**314,840,290**	**328,859,610**	**339,959,110**
				TOTAL NET EXPENDITURE VOTE R 27 PUBLIC SERVICE COMMISSION KShs	**245,313,000**	**314,840,290**	**328,859,610**	**339,959,110**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
270 Headquarters										
870 Secretarial										
0000 Headquarters										
Investment Secretary	T	1	1	-	-	-	259,280	-	29,880	-
Secretary Public Service Commission	T	1	1	1	1,988,400	3,335,520	960,000	960,000	29,880	29,880
Senior Deputy Secretary	R	1	1	1	704,340	1,320,000	280,000	480,000	17,430	23,940
Deputy Director of HRM	R	1	-	1	-	1,320,000	-	480,000	-	23,940
Deputy Secretary / Director State Functions	Q	3	2	1	2,051,376	976,800	960,000	480,000	47,880	23,940
Senior Assistant Director of HRM	Q	1	2	1	2,260,648	976,800	960,000	480,000	47,880	23,940
Deputy Chief State Counsel	Q	1	-	-	-	-	-	-	-	-
Under Secretary	P	2	3	2	3,290,972	1,605,600	1,440,000	960,000	62,640	41,760
Assistant Director of HRM	P	1	-	1	-	802,800	-	480,000	-	20,880
Principal Economist / Principal Statistician	P	1	1	1	760,000	900,000	480,000	480,000	20,880	20,880
Senior Principal Litigation Counsel	P	-	1	1	958,652	900,000	480,000	480,000	20,880	20,880
Senior Assistant Secretary	N	4	4	1	1,490,000	456,000	1,488,000	288,000	83,520	20,880
Principal Accountant[2]	N	1	1	1	380,160	456,000	288,000	288,000	20,880	20,880
Chief HRM Officer[1]	N	-	5	-	2,340,000	-	1,684,000	-	94,400	-
Assistant Director of Information	N	-	1	1	380,160	456,000	288,000	288,000	20,880	20,880
Principal Human Resource Management Officer	N	3	5	3	1,920,000	1,166,400	1,440,000	864,000	104,400	62,640
Assistant Secretary[1]	M	1	3	1	972,000	420,000	864,000	240,000	62,640	18,000
Chief HRM Officer[2] / Assistant	M	4	2	-	630,720	-	480,000	-	36,000	-
Senior Personal Secretary	M	2	1	-	380,160	-	288,000	-	20,880	-
Chief ICT Officer	M	-	1	-	315,360	-	240,000	-	18,000	-
Chief Procurement Officer	M	1	1	1	315,360	420,000	240,000	240,000	18,000	18,000
Chief Examination Officer	M	-	1	-	315,360	-	240,000	-	18,000	-
Chief Human Resource Management Officer	M	4	4	1	1,280,000	338,400	960,000	240,000	72,000	18,000
Assistant Secretary[2]	L	1	-	1	-	312,000	-	240,000	-	18,000
Senior Accountant	L	1	1	1	298,800	312,000	240,000	240,000	18,000	18,000
Senior HRM Officer / Assistant	L	4	9	-	2,297,480	-	2,600,410	-	115,000	-
Personal Secretary[1]	L	1	4	1	1,426,500	312,000	1,014,230	240,000	73,520	18,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
270 Headquarters										
870 Secretarial										
0000 Headquarters										
Senior ICT Officer	L	-	-	1	-	312,000	-	240,000	-	18 000
Senior Records Management Officer	L	1	-	1	-	312,000	-	240,000	-	18 000
Finance Officer[1]	L	1	1	1	306,000	312 000	240 000	240,000	18 000	18 000
Senior Examining Officer	L	-	1	-	298 800	-	240,000	-	18 000	-
Assistant Secretary[3]	K	-	1	-	282,240	-	120 000	-	14 940	-
Accountant[1]	K	3	3	4	724,680	1,152,000	360 000	480,000	44 820	59,760
HRM Officer[1] / Assistant[1]	K	7	4	-	966,240	-	480 000	-	59 760	-
ICT Officer[1]	K	1	-	2	-	466 920	-	240 000	-	29,880
Supplies Officer[1]	K	1	-	1	-	288 000	-	120 000	-	14 940
Librarian[1]	K	3	-	3	-	864,000	-	360 000	-	44,820
Finance Officer[2]	K	-	1	1	267 480	288,000	120,000	120,000	14 940	14,940
Information Officer[1]	K	1	1	1	267 480	288 000	120,000	120 000	14 940	14 940
Personal Secretary[2]	K	2	9	2	2,510,280	541 080	1 012 000	240,000	115 260	29 880
Accountant[2]	J	2	2	-	182,520	-	72,000	-	11 880	-
HRM Officer[2] / Assistant[2]	J	4	14	3	2,685 600	558 000	126 080	216 000	133,320	35 640
ICT Officer[2]	J	3	-	4	-	744,000	-	288,000	-	47 520
Librarian[2]	J	-	3	-	504,360	-	216,000	-	35,640	-
Record Management Officer[2]	J	3	-	1	-	186,000	-	72 000	-	11 880
Telephone Supervisor[2]	J	1	1	1	155,520	186,000	60 000	72,000	11,880	11 880
Shorthand / Audio Typist[1]	J	8	3	3	505,440	558,000	216 000	216 000	44,820	35 640
Executive Assistant	H	-	2	-	302,400	-	120,000	-	23,760	-
Accounts Assistant[1]	H	5	3	7	475,200	1,134,000	180,000	420,000	35 640	83,160
HRM Assistant[3]	H	5	4	1	576,720	162 000	240,000	60,000	47,520	11 880
ICT Officer[3]	H	1	2	-	267,840	-	120,000	-	23 760	-
Librarian[3] / Senior Library Assistant	H	1	-	1	-	162 000	-	60,000	-	11,880
Record Management Officer[3]	H	3	1	2	164,160	324,000	60,000	120,000	11,880	23 760
Computer Operations Officer[3]	H	-	1	-	133,920	-	60,000	-	11,880	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
270 Headquarters										
870 Secretarial										
0000 Headquarters										
Shorthand / Audo Typist[2]	H	15	14	4	2,217,600	648,000	1,008,000	240,000	115,360	47,520
Senior Clerical Officer	G	2	8	1	1,099,200	150,000	494,000	60,000	68,270	9,000
Copy Typist[1]	G	4	3	3	367,200	450,000	180,000	180,000	27,000	27,000
Senior Storeman	G	1	1	1	122,400	150,000	60,000	60,000	9,000	9,000
Assistant Librarian / Library Assistant[1]	G	-	1	-	122,400	-	60,000	-	9,000	-
Reception Assistant[1]	G	3	2	3	244,800	450,000	120,000	180,000	18,000	27,000
Computer Operations Assistant[1]	G	-	1	-	122,400	-	60,000	-	9,000	-
Senior Telephone Operator	G	3	1	1	122,400	150,000	60,000	60,000	9,000	9,000
Senior Driver[2]	G	2	3	2	367,200	300,000	180,000	120,000	27,000	18,000
Higher Clerical Officer	F	2	1	-	-	-	-	-	-	-
Telephone Operator[1]	F	-	2	2	185,040	225,600	84,000	84,000	11,880	11,880
Driver[1]	F	2	1	2	109,200	225,600	42,000	84,000	5,940	11,880
Office Machine Operator[1]	F	2	1	1	81,720	112,800	42,000	42,000	5,490	5,940
Cook[1]	F	1	1	1	85,032	112,800	42,000	42,000	5,940	5,940
Copy Typist[2]	F	7	6	6	100,568	676,800	100,000	252,000	10,000	35,640
Clerical Officer	E	5	9	6	788,480	612,000	366,000	252,000	43,200	35,640
Telephone Operator[2]	E	3	2	2	170,064	204,000	84,000	84,000	11,880	11,880
Driver[2]	E	2	1	1	105,480	102,000	42,000	42,000	5,490	5,940
Driver[3]	D	2	3	2	255,600	189,600	118,800	79,200	13,500	9,000
Senior Subordinate Staff	D	2	2	2	166,752	189,600	84,000	79,200	11,880	9,000
Subordinate Staff[1]	C	3	3	3	226,368	262,800	126,000	108,000	13,500	13,500
Support Staff[1]	C	8	-	4	-	350,400	-	144,000	-	18,000
TOTAL FOR SUBHEAD 0000		**165**	**178**	**109**	**45,393,232**	**31,186,320**	**25,688,800**	**14,564,400**	**2,176,440**	**1,320,480**
0126 Recruitment and Selection Department										
Deputy Director of HRM	R	1	-	1	-	1,320,000	-	480,000	-	23,940
Deputy Secretary / Director State Functions	Q	3	-	3	-	2,930,400	-	1,440,000	-	71,820

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
270 Headquarters										
870 Secretarial										
0126 Recruitment and Selection Department										
Senior Assistant Director of HRM	Q	1	-	1	-	976,800	-	480,000	-	23 940
Under Secretary	P	-	-	2	-	1,605 600	-	960,000	-	41 760
Assistant Director of HRM	P	2	-	2	-	1,605,600	-	960,000	-	41 760
Senior Assistant Secretary	N	2	-	2	-	912,000	-	576,000	-	41,760
Principal Human Resource Management Officer	N	3	-	3	-	1 166,400	-	864,000	-	62 640
Senior Personal Secretary	M	3	-	3	-	1,260,000	-	720,000	-	54 000
Chief Human Resource Management Officer	M	4	-	4	-	1 353,600	-	960 000	-	72 000
Senior HRM Officer / Assistant	L	2	-	1	-	312 000	-	240 000	-	18 000
Personal Secretary[1]	L	7	-	4	-	1,248 000	-	960 000	-	72 000
Personal Secretary[2]	K	6	-	10	-	2 705 400	-	1,200 000	-	149 400
HRM Officer[2] / Assistant[2]	J	4	-	7	-	1 302,000	-	504 000	-	83 160
Shorthand / Audio Typist[1]	J	2	-	1	-	186 000	-	72 000	-	11,880
HRM Assistant[3]	H	1	-	1	-	162,000	-	60 000	-	11 880
Senior Clerical Officer	G	6	-	6	-	900 000	-	360 000	-	54 000
Clerical Officer	E	13	-	17	-	1 734,000	-	714 000	-	100 980
TOTAL FOR SUBHEAD 0126		**60**	**-**	**68**	**0**	**21,679,800**	**-**	**11,550,000**	**-**	**934,920**
0127 Human Resources Audit										
Senior Deputy Director of HRM	S	1	-	1	-	1 440 000	-	720 000	-	29 880
Deputy Director of HRM	R	1	-	1	-	1 320 000	-	480 000	-	23 940
Senior Assistant Director of HRM	Q	1	-	1	-	976 800	-	480 000	-	23 940
Assistant Director of HRM	P	2	-	2	-	1 605 600	-	960 000	-	41 760
Chief HRM Officer[1]	N	3	-	2	-	912 000	-	576,000	-	41 760
Chief Human Resource Management Officer	M	10	-	8	-	2 707 200	-	1 920,000	-	144 000
HRM Officer[2] / Assistant[2]	J	-	-	1	-	186 000	-	72,000	-	11,880
Shorthand / Audo Typist[2]	H	-	-	1	-	162,000	-	60 000	-	11,880
Clerical Officer	E	-	-	2	-	204 000	-	84 000	-	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
270 Headquarters										
870 Secretarial										
0127 Human Resources Audit										
Support Staff[1]	C	-	-	1	-	87,600	-	36,000	-	4,500
TOTAL FOR SUBHEAD 0127		**18**	**-**	**20**	**0**	**9,601,200**	**-**	**5,388,000**	**-**	**345,420**
0128 Examination Department										
Deputy Secretary / Director State Functions	Q	1	-	1	-	976 800	-	480 000	-	23 940
Under Secretary	P	1	-	1	-	802,800	-	480 000	-	20 880
Chief Examination Officer	M	1	-	1	-	420 000	-	240 000	-	18 000
Chief Human Resource Management Officer	M	1	-	2	-	676 800	-	480,000	-	36 000
Senior HRM Officer / Assistant	L	1	-	1	-	312,000	-	240 000	-	18,000
Senior Examining Officer	L	2	-	2	-	624 000	-	480 000	-	36 000
Personal Secretary[2]	K	-	-	1	-	270,540	-	120 000	-	14 940
HRM Officer[2] / Assistant[2]	J	2	-	2	-	372 000	-	144 000	-	23,760
HRM Assistant[3]	H	2	-	1	-	162,000	-	60,000	-	11 880
		1	-	1	-	456,000	-	288 000	-	20,880
TOTAL FOR SUBHEAD 0128		**12**	**-**	**13**	**0**	**5,072,940**	**-**	**3,012,000**	**-**	**224,280**
TOTAL FOR HEAD 870		**255**	**178**	**210**	**45,393,232**	**67,540,260**	**25,688,800**	**34,514,400**	**2,176,440**	**2,825,100**
TOTAL FOR SUBVOTE 270		**255**	**178**	**210**	**45,393,232**	**67,540,260**	**25,688,800**	**34,514,400**	**2,176,440**	**2,825,100**
TOTAL FOR VOTE 27 PUBLIC SERVICE COMMISSION		**255**	**178**	**210**	**45,393,232**	**67,540,260**	**25,688,800**	**34,514,400**	**2,176,440**	**2,825,100**

VOTE R27 PUBLIC SERVICE COMMISSION

V MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
870 Secretarial								
000 Headquarters	6	1	1	-	-	-	-	8
TOTAL FOR HEAD 870	6	1	1	-	-	-	-	8
TOTAL FOR VOTE 27	6	1	1	-	-	-	-	8

VOTE R28 - KENYA NATIONAL AUDIT OFFICE

The net estimate of the Kenya National Audit Office for Financial Year 2007/2008 amounts to Kenya Shillings 1,166,458,420 as compared to net provision of Kenya Shillings 1,062,634,930 for Financial Year 2006/2007 reflecting an increase of Kenya Shillings 103,823,490.

The increase is due to salary adjustments and insurance cover expenses.

VOTE R28 KENYA NATIONAL AUDIT OFFICE

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June 2008, for salaries, allowances and expenses of staff of the National Audit Office on account of rendered services to the Central Government, Local Authorities and State Corporations

One billion, one hundred and sixty six million, four hundred and fifty eight thousand, four hundred and twenty Kenya Shillings

(KShs 1,166,458,420)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
280 Audit Services	788,922,520	885 860,202	10 200,000	875,660,202	845,445,797	1 018,680,428
281 Audit Services Corporation	273 712 410	350 798,218	60,000,000	290 798,218	284,556,001	297,874,107
TOTAL FOR VOTE R 28 KENYA NATIONAL AUDIT OFFICE KShs.	**1,062,634,930**	**1,236,658,420**	**70,200,000**	**1,166,458,420**	**1,130,001,798**	**1,316,554,535**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the Kenya National Audit Office

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				280 Audit Services				
875				**875 Central Government**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	218 897 100	264 865 492	288,132 043	18 622 410
			2110300	Personal Allowance - Paid as Part of Salary	211 706,730	217,846 218	203 892,974	440,422 579
			2110400	Personal Allowances Paid as Reimbursements	1 600,000	-	-	-
			2210100	Utilities Supplies and Services	250 000	250,000	194 299	257 968
			2210200	Communication, Supplies and Services	12 350 000	12,640 000	9 823 745	19 762 351
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	35 000,000	35,800 000	27 823 582	54 267 700
			2210400	Foreign Travel and Subsistence and other transportation costs	4 000 000	4 330,000	3 365 254	6 945 465
			2210500	Printing, Advertising and Information Supplies and Services	7 500 000	7 650 000	5 945 541	11,477 913
			2210600	Rentals of Produced Assets	28,184,970	28 194,975	21 912 994	40 376,729
			2210700	Training Expenses	32 000 000	30 091 032	23 386 599	47 830 613
			2210800	Hospitality Supplies and Services	1 500,000	1 500 000	1 165 792	2 284,124
			2210900	Insurance Costs	-	23 589 500	18 333 641	33 781 448
			2211000	Specialised Materials and Supplies	500,000	613 800	477 042	884,578
			2211100	Office and General Supplies and Services	16 000 000	16 950,000	13,173 456	27,280 631
			2211200	Fuel Oil and Lubricants	8,000,000	9 000 000	6 994 755	14 320,545
			2211300	Other Operating Expenses	1 930 000	2 420 000	1 880 812	3 952 471
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	7,500 000	5 828 962	11 098 422
			2220200	Routine Maintenance - Other Assets	10 000,000	9 000,000	6 994 755	13 504 274
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	700 000	1 000 000	777 195	1,432 056
			2710100	Government Pension and Retirement Benefits	6 046,860	7 214 671	5 607 206	8 019 506
			3110100	Purchase of Buildings	-	1 000	777	1,433
			3110700	Purchase of Vehicles and Other Transport Equipment	25 000 000	15 000,000	11 657 925	28 641,086
			3110800	Overhaul of Vehicles and Other Transport Equipment	5 000 000	2 000,000	1,554 390	3,580 136
			3111000	Purchase of Office Furniture and General Equipment	22 000 000	18,500 000	14 378,108	30 073,142
				Gross Expenditure KShs	**654,665,660**	**715,956,688**	**673,301,847**	**818,817,583**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	360 000	300 000	233 158	472 577
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	340,000	400 000	310 878	572 822
				Total Appropriations in Aid KShs	**700,000**	**700,000**	**544,036**	**1,045,399**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**653,965,660**	**715,256,688**	**672,757,811**	**817,772,184**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the Kenya National Audit Office

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				280 Audit Services *Cont*				
875				**875 Central Government**				
				NET EXPENDITURE HEAD 875 KShs	**653,965,660**	**715,256,688**	**672,757,811**	**817,772,184**
876				**876 Local Government**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	51 900 200	62 799 243	80 684 785	5,324,722
			2110300	Personal Allowance - Paid as Part of Salary	46,501,240	52,640,728	57 057,762	122 771,689
			2210100	Utilities Supplies and Services	100 000	100 000	77,720	161,823
			2210200	Communication Supplies and Services	800 000	850 000	660 616	1 417,734
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28 200 000	30 500 000	23,704,447	52,348 744
			2210400	Foreign Travel and Subsistence and other transportation costs	600 000	400 000	310 878	773 311
			2210500	Printing , Advertising and Information Supplies and Services	360 000	360 000	279,790	544 181
			2210600	Rentals of Produced Assets	6 195 420	6 185 420	4 807 277	8,857 857
			2210800	Hospitality Supplies and Services	500 000	350,000	272 018	537 020
			2210900	Insurance Costs	-	6 433 500	5 000,084	9,213,121
			2211000	Specialised Materials and Supplies	100 000	167 400	130 102	239 725
			2211100	Office and General Supplies and Services	800 000	825 000	641,185	1,424,897
			2211200	Fuel Oil and Lubricants	3 000 000	3 500,000	2,720 182	5 585,013
			2211300	Other Operating Expenses	100 000	95 000	73 834	157,528
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 900 000	2,300,000	1,787 548	3 938 151
			2710100	Government Pension and Retirement Benefits	-	1,397,223	1 085,915	1 360 452
			3110800	Overhaul of Vehicles and Other Transport Equipment	-	1 000,000	777 195	2 004 875
				Gross Expenditure KShs	**142,056,860**	**169,903,514**	**180,071,338**	**216,660,843**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	7 100 000	9,500 000	7 383,352	15,752 599
				NET EXPENDITURE SUB-HEAD 0000 KShs	**134,956,860**	**160,403,514**	**172,687,986**	**200,908,244**
				NET EXPENDITURE HEAD . 876 KShs	**134,956,860**	**160,403,514**	**172,687,986**	**200,908,244**
				NET EXPENDITURE SUB-VOTE 280 KShs	**788,922,520**	**875,660,202**	**845,445,797**	**1,018,680,428**
				281 Audit Services Corporation				
719				**719 Statutory Boards and Corporations**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	117,685 340	142,399,261	153 793 390	10 145 443

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the Kenya National Audit Office

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				281 Audit Services Corporation *Cont*				
719				**719 Statutory Boards and Corporations**				
	000	0000		**0000 Headquarters**				
			2110300	Personal Allowance - Paid as Part of Salary	111 539 600	117 679 088	106 887 281	231 563 014
			2210100	Utilities Supplies and Services	100 000	70 000	54 404	107 405
			2210200	Communication Supplies and Services	4 300 000	5 730 000	4 453,327	9 029 102
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	25 990 000	12 431 535	9 661 726	41,515 256
			2210400	Foreign Travel and Subsistence and other transportation costs	1 000 000	870 000	676 160	1 346 134
			2210500	Printing , Advertising and Information Supplies and Services	1 200 000	1 100 000	854 915	1 861 671
			2210600	Rentals of Produced Assets	17 686,200	17 686 200	13,745,627	25 341 923
			2210800	Hospitality Supplies and Services	1 000,000	750 000	582 896	1 159,962
			2210900	Insurance Costs	-	12 867 000	10 000 168	18 426 242
			2211000	Specialised Materials and Supplies	150,000	334 800	260 205	482 315
			2211100	Office and General Supplies and Services	3 000 000	3 140 000	2 440 393	4 840 341
			2211200	Fuel Oil and Lubricants	5,000 000	5 500 000	4 274 572	9 308 353
			2211300	Other Operating Expenses	120,000	120 000	93 263	186 168
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 700 000	2,200 000	1 709,829	3 436 931
			2220200	Routine Maintenance - Other Assets	550 000	1 000 000	777 196	1 675 500
			2710100	Government Pension and Retirement Benefits	591 270	820 334	637,559	1 174 765
			3110700	Purchase of Vehicles and Other Transport Equipment	15 000 000	10 000 000	7 771 950	14 320 545
			3110800	Overhaul of Vehicles and Other Transport Equipment	2 000 000	2 000 000	1,554,390	2 864 108
			3111000	Purchase of Office Furniture and General Equipment	14,100,000	14 100,000	10 958,450	19 332,735
				Gross Expenditure KShs	**323,712,410**	**350,798,218**	**331,187,701**	**398,117,913**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	50 000 000	60 000 000	46 631 700	100 243 806
				NET EXPENDITURE SUB-HEAD 0000 KShs	**273,712,410**	**290,798,218**	**284,556,001**	**297,874,107**
				NET EXPENDITURE HEAD 719 . KShs	**273,712,410**	**290,798,218**	**284,556,001**	**297,874,107**
				NET EXPENDITURE SUB-VOTE 281 KShs.	**273,712,410**	**290,798,218**	**284,556,001**	**297,874,107**
				TOTAL NET EXPENDITURE VOTE R 28				
				KENYA NATIONAL AUDIT OFFICE KShs	**1,062,634,930**	**1,166,458,420**	**1,130,001,798**	**1,316,554,535**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
280 Audit Services										
875 Central Government										
0000 Headquarters										
Deputy Auditor-General	R	3	3	3	6 347 760	7 680,790	2,180 000	2 180,000	89,640	89,640
Director of Audit	Q	8	3	7	4 020 034	4 864 241	2,160 000	2,160 000	89,640	89 640
Deputy Director of Audit	P	12	6	8	7 639 500	9 243 795	2 880,000	2 880 000	179 280	179 280
Assistant Director of Audit	N	20	13	11	12 469 750	15 088 398	4 800 000	4 800 000	839 400	839 400
Executive Secretary	N	1	-	1	-	-	-	-	-	-
Principal Auditor	M	30	26	27	21 195 756	25 646,865	9,560,000	9,560 000	549 360	549 360
Senior Personal Secretary	M	2	1	2	444,468	537 806	240,000	240 000	18,000	18,000
Senior Auditor	L	48	45	48	22 186,130	26,845 217	12,672,000	12,672,000	1,391 480	1,391 480
Personal Secretary[1]	L	8	1	8	383,940	464,567	240,000	240 000	18 000	18,000
Auditor 1/ Senior Audit Examiner 1	K	152	90	116	43 622 760	52,783 540	20 644,500	20,644,500	1,702 780	1,702,780
Personal Secretary[2]	K	10	6	6	1 895 256	2 293 260	1,440,000	1 440 000	89 640	89,640
Auditor[2] / Senior Audit Examiner[2]	J	106	62	100	24 494 680	29 638,563	13,782,000	13 782,000	1,616 000	1 616 000
Librarian[3] / Senior Library Assistant	J	1	1	1	295 944	358 092	72,000	72,000	11,880	11 880
Record Management Officer 2	J	2	-	1	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	9	2	9	563,688	682,062	144 000	144,000	23,760	23,760
Executive Assistant	H	1	1	-	243 468	294,596	60,000	60,000	11 880	11 880
Auditor 3 / Audit Examiner 1	H	134	125	73	40 458 500	48,954 785	15,000,000	15,000 000	427 680	427 680
Senior Copy Typist	H	10	9	10	1 802 866	2,181 468	540 000	540,000	106,920	106 920
Record Management Officer 3	H	10	-	5	-	-	-	-	-	-
Telephone Supervisor	H	1	-	1	-	-	-	-	-	-
Chief Driver	H	5	3	5	630,972	763,476	180,000	180,000	35 640	35 640
Shorthand / Audo Typist[2]	H	3	10	3	2 780,652	3,364 589	600,000	600,000	118,800	118,800
Library Assistant 11B	G	1	-	1	-	-	-	-	-	-
Senior Clerical Officer	G	3	4	3	763 056	923,298	240,000	240,000	36,000	36 000
Audit Examiner[2]	G	25	24	25	5,918 880	7 161 845	864,000	864,000	237 600	237 600
Copy Typist[1]	G	12	10	12	1,816 800	2 198 328	600 000	600,000	90,000	90 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
280 Audit Services										
875 Central Government										
0000 Headquarters										
Senior Telephone Operator	G	1	1	1	181,680	219,833	60,000	60,000	9,000	9,000
Senior Driver	G	2	2	2	360,680	436,423	120,000	120,000	18,000	18,000
Telephone Operator 1	F	1	-	1	-	-	-	-	-	-
Higher Clerical Officer	F	2	2	2	410,352	496,526	84,000	84,000	11,880	11,880
Audit Examiner[3]	F	35	-	6	7,979,306	9,654,960	2,160,000	2,160,000	427,680	427,680
Copy Typist[2]	F	35	9	18	2,335,104	2,825,476	652,000	652,000	195,040	195,040
Reception Assistant[2]	E	3	3	3	360,216	435,861	126,000	126,000	17,820	17,820
Telephone Operator 2	E	2	2	2	264,744	320,340	84,000	84,000	11,880	11,880
Clerical Officer	E	1	6	1	794,232	961,021	250,000	250,000	35,640	35,640
Audit Examiner Trainee	E	6	7	3	926,604	1,121,191	294,000	294,000	41,580	41,580
Driver[2]	E	8	5	8	1,001,520	1,211,839	207,000	207,000	29,700	29,700
Support Staff Supervisor	E	5	-	5	-	-	-	-	-	-
Driver[3]	D	15	12	15	2,381,060	2,881,083	643,000	643,000	76,500	76,500
Senior Subordinate Staff	D	8	7	8	889,467	1,076,255	277,200	277,200	40,500	40,500
Subordinate Staff[1]	C	13	10	13	1,037,275	1,255,103	360,000	360,000	18,000	18,000
TOTAL FOR SUBHEAD 0000		**754**	**511**	**574**	**218,897,100**	**264,865,492**	**94,215,700**	**94,215,700**	**8,616,600**	**8,616,600**
TOTAL FOR HEAD 875		**754**	**511**	**574**	**218,897,100**	**264,865,492**	**94,215,700**	**94,215,700**	**8,616,600**	**8,616,600**
876 Local Government										
0000 Headquarters										
Deputy Auditor-General	R	1	1	1	1,935,360	2,341,786	960,000	960,000	29,880	29,880
Director of Audit	Q	3	2	2	3,071,520	3,716,539	1,440,000	1,440,000	59,760	59,760
Deputy Director of Audit	P	4	3	3	3,812,040	4,612,568	1,440,000	1,440,000	89,640	89,640
Assistant Director of Audit	N	5	3	5	3,392,470	4,104,889	1,440,000	1,440,000	71,820	71,820
Principal Auditor	M	10	1	3	930,500	1,125,905	480,000	480,000	20,880	20,880
Senior Auditor	L	7	9	7	5,860,690	7,091,435	1,592,000	1,592,000	387,920	387,920

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
280 Audit Services										
876 Local Government										
0000 Headquarters										
Auditor 1/ Senior Audit Examiner 1	K	56	21	34	9 328 993	11,288,082	2,802,280	2 802,280	388 000	388,000
Personal Secretary[2]	K	5	3	2	887,832	1,074,277	720,000	720,000	44,820	44,820
Auditor[2] / Senior Audit Examiner[2]	J	30	5	25	2,380,434	2 880,325	1 200 000	1,200,000	90 000	90 000
Shorthand / Audio Typist[1]	J	2	1	2	281,845	341,032	72,000	72 000	11,880	11 880
Auditor 3 / Audit Examiner 1	H	50	27	20	9,969,107	12 062,619	3 040 000	3 040,000	519,370	519 370
Senior Copy Typist	H	2	2	1	400 608	484 736	120,000	120,000	23,760	23 760
Audit Examiner[2]	G	13	24	15	6,700,451	8,107 546	1 728,000	1 728,000	44,820	44,820
Copy Typist[2]	F	15	4	5	1 021 608	1 236 146	281 400	281,400	41,580	41 580
Driver[3]	D	8	-	8	-	-	-	-	-	-
Senior Subordinate Staff	D	2	7	2	889 467	1 076,255	277,200	277,200	40,500	40,500
Subordinate Staff[1]	C	6	10	6	1,037 275	1,255,103	360 000	360,000	18 000	18,000
TOTAL FOR SUBHEAD 0000		**219**	**123**	**141**	**51,900,200**	**62,799,243**	**17,952,880**	**17,952,880**	**1,882,630**	**1,882,630**
TOTAL FOR HEAD 876		**219**	**123**	**141**	**51,900,200**	**62,799,243**	**17,952,880**	**17,952,880**	**1,882,630**	**1,882,630**
TOTAL FOR SUBVOTE 280		**973**	**634**	**715**	**270,797,300**	**327,664,735**	**112,168,580**	**112,168,580**	**10,499,230**	**10,499,230**
281 Audit Services Corporation										
719 Statutory Boards and Corporations										
0000 Headquarters										
Deputy Auditor-General	R	1	1	1	1,716,960	2,077,522	960,000	960,000	29 880	29,880
Director of Audit	Q	3	2	3	2 822,880	3 415,685	1,440,000	1 440,000	59,760	59 760
Deputy Director of Audit	P	5	3	3	3,812,040	4 612 568	1,440 000	1 440,000	139,640	139 640
Assistant Director of Audit	N	10	3	5	3,392,460	4,104,877	1,440,000	1,440,000	91,820	91,820
Executive Secretary	N	1	-	1	-	-	-	-	-	-
Principal Auditor	M	20	14	12	12,057,108	14,589,101	6,461,560	6,461,560	394,760	394 760
Senior Personal Secretary	M	1	1	1	466,692	564,697	240,000	240,000	18,000	18 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
281 Audit Services Corporation										
719 Statutory Boards and Corporations										
0000 Headquarters										
Senior Auditor	L	35	35	35	21,564,208	26,092,692	10,302,000	10,302,000	843,740	843,740
Personal Secretary[1]	L	5	-	5	-	-	-	-	-	-
Auditor 1/ Senior Audit Examiner 1	K	74	72	67	38,381,240	46,441,300	17,720,000	17,720,000	1,704,000	1,704,000
Personal Secretary[2]	K	6	3	2	887,832	1,074,277	720,000	720,000	44,820	44,820
Auditor[2] / Senior Audit Examiner[2]	J	53	25	49	10,078,500	12,194,985	6,000,000	6,000,000	480,000	480,000
Record Management Officer 2	J	1	-	1	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	2	3	2	845,532	1,023,094	216,000	216,000	35,640	35,640
Executive Assistant	H	1	1	-	210,324	254,492	60,000	60,000	11,880	11,880
Auditor 3 / Audit Examiner 1	H	85	37	40	12,884,880	15,590,705	4,440,000	4,440,000	952,780	952,780
Senior Copy Typist	H	6	6	5	1,201,825	1,454,208	300,000	300,000	71,280	71,280
Assistant Librarian / Library Assistant[1]	H	1	1	1	210,324	254,492	60,000	60,000	11,880	11,880
Record Management Officer 3	H	7	-	2	-	-	-	-	-	-
Shorthand / Audo Typist[2]	H	2	1	2	220,836	267,212	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	2	2	2	381,528	461,649	120,000	120,000	18,000	18,000
Audit Examiner[2]	G	15	-	15	-	-	-	-	-	-
Copy Typist[1]	G	5	7	2	908,400	1,099,164	300,000	300,000	45,000	45,000
Senior Telephone Operator	G	1	1	1	190,764	230,824	60,000	60,000	9,000	9,000
Higher Clerical Officer	F	2	-	2	-	-	-	-	-	-
Driver[1]	F	1	1	1	243,468	294,596	42,000	42,000	5,940	5,940
Copy Typist[2]	F	20	9	10	875,664	1,059,553	252,000	252,000	35,640	35,640
Clerical Officer	E	1	1	1	132,372	160,170	42,000	42,000	5,940	5,940
Driver[2]	E	3	3	3	600,911	727,102	126,000	126,000	17,820	17,820
Driver[3]	D	10	8	10	2,154,440	2,606,872	585,000	585,000	67,500	67,500
Senior Subordinate Staff	D	3	9	3	1,029,240	1,245,380	356,400	356,400	40,500	40,500
Subordinate Staff[1]	C	4	4	4	414,912	502,044	144,000	144,000	18,000	18,000
TOTAL FOR SUBHEAD 0000		**386**	**253**	**291**	**117,685,340**	**142,399,261**	**53,886,960**	**53,886,960**	**5,165,100**	**5,165,100**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
281 Audit Services Corporation										
719 Statutory Boards and Corporations										
TOTAL FOR HEAD 719		386	253	291	117,685,340	142,399,261	53,886,960	53,886,960	5,165,100	5,165,100
TOTAL FOR SUBVOTE 281		386	253	291	117,685,340	142,399,261	53,886,960	53,886,960	5,165,100	5,165,100
TOTAL FOR VOTE 28 KENYA NATIONAL AUDIT OFFICE		1,359	887	1,006	388,482,640	470,063,996	166,055,540	166,055,540	15,664,330	15,664,330

VOTE R28 KENYA NATIONAL AUDIT OFFICE

V MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
875 Central Government								
000 Headquarters	5	26	-	-	-	-	-	31
TOTAL FOR HEAD 875	**5**	**26**	-	-	-	-	-	**31**
876 Local Government								
000 Headquarters	2	13	-	-	-	-	-	15
TOTAL FOR HEAD 876	**2**	**13**	-	-	-	-	-	**15**
719 Statutory Boards and Corporations								
000 Headquarters	1	12	-	-	-	-	-	13
TOTAL FOR HEAD 719	**1**	**12**	-	-	-	-	-	**13**
TOTAL FOR VOTE 28	**8**	**51**	-	-	-	-	-	**59**

VOTE R29 – NATIONAL ASSEMBLY

The net estimate of the National Assembly for the Financial Year 2007/2008 amounts to Kenya Shillings 6,972,591,970 as compared to net provision of Kenya Shillings 4,533,934,800 for the Financial Year 2006/2007 reflecting a net increase of Kenya Shillings 2,438,657,170.

The increase is mainly due to provisions for car grant and payment of duty for Members of Parliament, funds to refurbish the chamber and additional funds to cater for the expenses of the Constituency Offices.

VOTE R29 NATIONAL ASSEMBLY

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June 2008, for the National Assembly for recurrent expenditure including general administration and planning

Six billion, nine hundred and seventy two million, five hundred and ninety one thousand, nine hundred and seventy Kenya Shillings

(KShs 6,972,591,970)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
290 National Assembly	4,533,934,800	6,973,591,970	1,000,000	6,972,591,970	6,170,381,618	5,715,528,419
TOTAL FOR VOTE R29 NATIONAL ASSEMBLY KShs.	**4,533,934,800**	**6,973,591,970**	**1,000,000**	**6,972,591,970**	**6,170,381,618**	**5,715,528,419**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the NATIONAL ASSEMBLY

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				290 National Assembly				
000				**000 Office of the Clerk**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	231 448,464	267,286,923	333 960 319	338 829 400
			2110300	Personal Allowance - Paid as Part of Salary	264 949,266	387,098 493	450 136,813	450,136 813
			2120100	Employer Contributions to Compulsory National Social Security Schemes	46 289 693	55,792,363	55,792 363	55,792 363
			2210100	Utilities Supplies and Services	16,000 000	15,000 000	15,000,000	15,000 000
			2210200	Communication, Supplies and Services	37,240,200	40,300,000	40,300,000	40 300 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,514 845	6 514 845	6 514 845	6,514,845
			2210400	Foreign Travel and Subsistence, and other transportation costs	14,486,032	14,461,416	14 461 416	14 461,416
			2210500	Printing , Advertising and Information Supplies and Services	13 580,900	14 500,000	14,500,000	14,500 000
			2210600	Rentals of Produced Assets	5,509,557	6,878 250	6 878,250	6,878,250
			2210700	Training Expenses	35 000,000	40 000,000	40 000 000	40,000 000
			2210800	Hospitality Supplies and Services	166,000,000	156,200 000	156,200,000	156,200,000
			2210900	Insurance Costs	4 181,407	2 500,000	2 500 000	2 500 000
			2211000	Specialised Materials and Supplies	8,627 941	9,700 000	9 700,000	9 700 000
			2211100	Office and General Supplies and Services	37 833,716	52,000,000	37 680,000	36 200 000
			2211200	Fuel Oil and Lubricants	4,500 000	5,500 000	5 500 000	6,000,000
			2211300	Other Operating Expenses	54 887,595	58,000,000	58,200 000	58,500 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4 500,000	4 500,000	4,500,000
			2220200	Routine Maintenance - Other Assets	13 278,375	20,000,000	22 600 000	23 200 000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	90,000 000	90,000 000	90,000,000	90,000 000
			3110300	Refurbishment of Buildings	1,000	400,000,000	200 000,000	200 000,000
			3110700	Purchase of Vehicles and Other Transport Equipment	1 000	10 000 000	1,000	1 000
			3111000	Purchase of Office Furniture and General Equipment	1,000	6,000,000	6 000,000	6,000,000
			3111 00	Purchase of Specialised Plant Equipment and Machinery	87 000,000	96,000,000	55,000 000	51,000 000
			3130100	Acquisition of Land	-	500 000	295,000,000	-
				Gross Expenditure . .. . KShs	**1,140,830,991**	**1,758,732,290**	**1,920,425,006**	**1,626,214,087**
				Appropriations in Aid				
			3510800	Receipts from the Sale Plant Machinery and Equipment	1 000,000	1 000,000	1,000 000	1,000 000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**1,139,830,991**	**1,757,732,290**	**1,919,425,006**	**1,625,214,087**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the NATIONAL ASSEMBLY

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				290 National Assembly *(cont*				
880				**880 Office of the Clerk**				
	001	**0001**		**0001 Aids Control Unit**				
			2210700	Training Expenses	3 500,000	3 500,000	3,500 000	3,500,000
				NET EXPENDITURE SUB-HEAD 0001 KShs	**3,500,000**	**3,500,000**	**3,500,000**	**3,500,000**
				NET EXPENDITURE HEAD 880 . KShs	**1,143,330,991**	**1,761,232,290**	**1,922,925,006**	**1,628,714,087**
881				**881 Legislative**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	380,800 000	384,800,000	384,800,000	384,800,000
			2110300	Personal Allowance - Paid as Part of Salary	1 726 352,400	1,975,359,680	2,004,945,050	2,035,052,770
			2110400	Personal Allowances Paid as Reimbursements	20,000 000	30,000,000	30,000,000	30,000,000
			2110500	Personal Allowances Provided in Kind	40,000,000	669,000,000	40,000,000	40,000,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000,000	510,000,000	520,000,000	550,000,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	217,500,000	245,000,000	250,000,000	260,000,000
			2210500	Printing Advertising and Information Supplies and Services	4 000,000	8 000,000	8,000 000	8,000,000
			2210600	Rentals of Produced Assets	100 000	100,000	100,000	100,000
			2210800	Hospitality Supplies and Services	1,500,000	1,500,000	1,500,000	1,500,000
			2210900	Insurance Costs	102,996,000	126,000,000	126,000,000	126,000,000
			2211000	Specialised Materials and Supplies	46,000,000	20,000,000	20,000,000	20,000,000
			2211200	Fuel Oil and Lubricants	3,000 000	3,000,000	3,250,000	3,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,275,287	3,000,000	3,000,000	3,000,000
			2220200	Routine Maintenance - Other Assets	22,300,107	32 000,000	25,000,000	20,000,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	9,375,015	10,000,000	10 000,000	10,000,000
			2640500	Other Capital Grants and Transfers	33 000,000	740,000,000	45,000,000	45,000,000
			2710100	Government Pension and Retirement Benefits	2,400,000	2,400,000	2,400,000	2,400,000
			2710300	Employer Social Benefits	3 000,000	3,000,000	3,000,000	3,000,000
			3110200	Construction of Building	1,000	500,000	160,000,000	20,000,000
			3110300	Refurbishment of Buildings	3 001,000	26 000,000	4,000,000	4,000,000
			3110500	Construction and Civil Works	3,000	2,500,000	82 000,000	6,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**3,117,603,809**	**4,792,159,680**	**3,722,995,050**	**3,562,352,770**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the NATIONAL ASSEMBLY

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				290 National Assembly *Cont*				
881				**881 Legislative**				
	002	**0120**		**0120 Constituency Offices**				
			2110200	Basic Wages - Temporary Employees	243 600,000	235,200,000	235,200 000	235,200 000
			2211300	Other Operating Expenses	-	184 000 000	289,261,562	289 261,562
			2640500	Other Capital Grants and Transfers	29 400,000	-	-	-
				NET EXPENDITURE SUB-HEAD 0120 KShs	**273,000,000**	**419,200,000**	**524,461,562**	**524,461,562**
				NET EXPENDITURE HEAD . 881.. KShs	**3,390,603,809**	**5,211,359,680**	**4,247,456,612**	**4,086,814,332**
				NET EXPENDITURE SUB-VOTE 290 KShs.	**4,533,934,800**	**6,972,591,970**	**6,170,381,618**	**5,715,528,419**
				TOTAL NET EXPENDITURE VOTE R 29 NATIONAL ASSEMBLY KShs	**4,533,934,800**	**6,972,591,970**	**6,170,381,618**	**5,715,528,419**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Clerk National Assembly	S	1	1	1	5,141,520	5,244,350	1,200,000	1,200,000	-	-
Senior Deputy Secretary	R	1	-	1	-	3,900,000	-	1,800,000	-	-
Deputy Chief Finance Officer	Q	1	1	1	1,380,900	1,408,518	730,080	730,080	-	-
Senior Deputy Administrator-General	Q	4	-	4	-	5,523,600	-	2,880,000	-	-
Principal Accountant[1] / Assistant Accountant-General	P	1	1	1	1,309,860	1,336,057	730,080	730,080	-	-
Assistant Director of HRM	P	1	1	1	1,380,900	1,336,057	730,080	730,080	-	-
Hansard Editor	P	1	1	1	1,451,940	1,336,057	730,080	730,080	-	-
Deputy Clerk National Assembly	P	3	2	3	4,284,780	4,008,171	1,460,160	2,190,240	-	-
Principal Research Officer	P	1	-	1	-	1,309,860	-	730,080	-	-
Senior Admnistrative Secretary / S.P.E.O	P	2	2	1	933,120	1,309,860	730,080	730,080	-	-
Principal Accountant[2]	N	1	-	1	-	1,238,820	-	519,480	-	-
Principal State Counsel	N	1	-	1	714,960	1,238,820	519,480	519,480	-	-
Executive Secretary	N	4	-	4	-	4,955,280	-	2,077,920	-	-
Principal Records Management Officer	N	1	-	1	1,167,780	1,238,820	519,480	519,480	-	-
Deputy Hansard Editor	N	1	1	1	1,309,860	1,336,057	519,480	519,480	-	-
Principal Finance Officer	N	1	-	1	-	1,238,820	-	519,480	-	-
Assistant Director of Information	N	1	-	1	933,120	1,238,820	519,480	519,480	-	-
Principal Clerk Assistant	N	6	4	6	4,955,280	7,432,920	2,077,920	3,116,880	-	-
Principal Human Resource Management Officer	N	1	-	1	714,960	1,238,820	519,480	519,480	-	-
Principal Estimates Officer	N	1	-	1	714,960	1,238,820	519,480	519,480	-	-
Chief Accountant	M	1	1	1	1,096,740	780,000	508,950	516,000	-	-
Chief HRM Officer[2] / Assistant	M	1	1	1	933,120	780,000	508,950	516,000	-	-
Senior Personal Secretary	M	2	4	1	4,348,920	780,000	2,035,800	516,000	-	-
Chief Management Analyst[2] (Organization / Information) - MCS	M	1	-	1	605,880	780,000	505,950	516,000	-	-
Chief Procurement Officer	M	1	1	1	769,500	780,000	508,950	516,000	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Chief Librarian	M	1	-	1	-	780 000	508 950	516,000	-	-
Deputy Chief Security Officer	M	1	-	1	1,096 740	1 029,996	508 950	865 224	-	-
Senior Assistant Hansard Editor	M	3	3	3	3 432 300	2 340 000	1 526 850	1 548,000	-	-
Chief Superintendent Buildings	M	1	1	1	714 960	780 000	508 950	516 000	-	-
Senior Finance Officer	M	1	1	1	714 960	780 000	508 950	516 000	-	-
Chief Sergeant at Arms	M	1	-	1	1 238 820	780 000	519 480	516 000	-	-
Senior Clerk Assistant	M	8	4	8	4 332 420	6 240 000	2 035 800	4 128 000	-	-
Research Officer[1]	M	1	4	4	3 023 460	3 120 000	2 035 800	2,064 000	-	-
Chief Executive Officer	M	1	-	1	-	780 000	-	516 000	-	-
Chief Estimates Officer	M	2	-	2	-	1 560 000	-	1 032 000	-	-
Senior Accountant	L	1	1	1	1,042 200	720 000	464 724	464 760	-	-
Senior HRM Officer / Assistant	L	2	-	2	551 340	1 440 000	464 724	929 520	-	-
Economist[1] / Statistician[1]	L	1	-	1	551 340	720 000	464 724	464 760	-	-
Personal Secretary[1]	L	6	-	1	-	720 000	-	464 760	-	-
Senior Management Analyst (Organization / Information) - MCS	L	1	1	1	933 120	720 000	464 724	464 760	-	-
Senior Procurement Officer	L	2	1	1	933 120	720 000	464 724	464 760	-	-
Senior Librarian	L	3	3	3	2 799 360	2 160 000	1 394 172	1 394 280	-	-
Assistant Hansard Editor	L	6	6	6	5 598 720	4 320 000	2 788 344	2 788 560	-	-
Finance Officer[1]	L	1	1	1	878 580	720 000	464 724	464,760	-	-
Senior Sports Officer	L	1	1	1	878,580	720 000	464 724	464 760	-	-
Senior Sergeant at Arms	L	2	1	1	2 084 400	720 000	464 724	464 760	-	-
Senior Information Officer	L	1	-	1	531 340	720 000	508 950	464 760	-	-
Senior Superintendent Printer	L	1	1	1	933 120	720 000	464 724	464 760	-	-
Senior Internal Auditor	L	1	1	1	1 096 740	720 000	464 724	464 760	-	-
Senior Chef	L	1	1	1	878 580	720 000	464 724	464 760	-	-
Clerk Assistant[1] National Assembly	L	14	1	14	933 120	10 080 000	464 724	6 506 640	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Research Officer[2] ???	L	6	-	6	1,102,680	4,320,000	929,448	2,788,560	-	-
Senior Executive Officer	L	1	-	1	551,340	720,000	464,724	464,760	-	-
Senior Estimates Officer	L	2	-	2	877,940	1,440,000	464,724	929,520	-	-
Economist[2] / Statistician[2]	K	1	-	-	-	-	351,000	-	-	-
Analyst[1]	K	2	-	2	-	1,200,000	-	929,520	-	-
Food Chemist[1]	K	1	-	-	-	-	351,000	-	-	-
Clerk Assistant (S.C.A)[2]	K	9	6	9	4,598,720	5,400,000	3,159,000	4,182,840	-	-
Research Officer[3]	K	1	-	1	-	600,000	-	464,760	-	-
Executive Officer[1]	K	2	-	2	-	1,200,000	-	929,520	-	-
Accountant[1]	K	4	2	4	1,975,320	2,448,000	702,000	1,859,040	-	-
HRM Officer[1] / Assistant[1]	K	1	1	1	714,960	600,000	351,000	464,760	-	-
Supplies Officer[1]	K	1	1	1	933,120	600,000	351,000	464,760	-	-
Librarian[1]	K	3	-	3	1,013,520	1,800,000	1,053,000	1,394,280	-	-
Hansard Reporter[1]	K	9	5	9	3,514,320	5,400,000	1,755,000	4,182,840	-	-
Finance Officer[2]	K	1	1	1	769,500	600,000	351,000	464,760	-	-
Sergeant at Arms[1]	K	5	2	2	2,084,400	1,200,000	1,755,000	929,520	-	-
Printer[1]	K	1	-	1	-	600,000	351,000	464,760	-	-
Internal Auditor[1]	K	2	1	1	933,120	600,000	702,000	464,760	-	-
Housekeeper / Cateress[1]	K	1	-	-	560,760	-	351,000	-	-	-
Chef[1]	K	4	2	2	1,132,560	1,200,000	581,400	929,520	-	-
Estimates Officer[1]	K	4	-	4	1,102,680	2,400,000	464,724	1,859,040	-	-
Personal Secretary[2]	K	9	1	7	987,660	4,200,000	2,106,000	3,253,320	-	-
Assistant Secretary Cadet	J	11	10	11	5,380,480	5,940,000	2,505,600	2,756,160	-	-
Food Chemist[2]	J	1	-	-	-	-	-	-	-	-
Clerk Assistant (T.C.A)[3]	J	16	14	16	8,245,880	8,640,000	4,008,960	4,008,960	-	-
Research Officer[4] ???	J	1	1	1	714,960	540,000	250,560	250,560	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Executive Officer[2] / S E A	J	4	1	4	987,660	2,160,000	250,560	1,002,240	-	-
Accountant[2]	J	4	4	4	3,350,700	2,160 000	1 002,240	1,002,240	-	-
HRM Officer[2] / Assistant[2]	J	2	2	2	1 757 160	1 080,000	501,120	501,120	-	-
Supplies Officer[2]	J	1	-	1	-	540,000	250,560	250,560	-	-
Librarian[2]	J	9	-	6	-	3,240,000	-	1,503,360	-	-
Hansard Reporter[2]	J	10	14	10	7,749,080	5 508 000	3 507 840	2,505,600	-	-
Computer Operations Officer[2]	J	2	2	2	1 395 300	1 101,600	501,120	501 120	-	-
Studio Technical Operator[1]	J	1	1	1	824 040	550 800	250 560	250,560	-	-
Sports Officer[2]	J	6	4	6	2,641 680	3,304,800	1 002,240	1 503,360	-	-
Social Welfare Officer[2]	J	2	-	2	-	1,101,600	501,120	501 120	-	-
Sergeant at Arms[2]	J	8	1	1	933,120	540,000	803,736	250,560	-	-
Telephone Supervisor[2]	J	1	1	1	769,500	550 800	250,560	250 560	-	-
Information Officer[2]	J	1	-	1	-	550,800	-	250,560	-	-
Printer[2]	J	1	-	1	-	550,800	250 560	250 560	-	-
Superintendent Bindery	J	1	-	1	373,020	550,800	230,400	250,560	-	-
Internal Auditor[2]	J	1	1	1	933 120	550 800	250 560	250 560	-	-
Sports Officer[1]	J	1	-	1	-	550,800	-	250 560	-	-
Shorthand / Audio Typist[1]	J	9	7	9	5 322 820	4 957 200	1 753 920	2 255 040	-	-
Executive Assistant	H	4	4	4	2 968 920	1 958 400	921 600	921 600	-	-
Accounts Assistant[1]	H	5	5	5	3,356 640	2 448,000	1 202 000	1 152 000	-	-
HRM Assistant[3]	H	2	1	1	1,033,440	489 600	460,800	230 400	-	-
Audit Examiner[1]	H	1	-	1	-	489 600	-	230 400	-	-
Supplies Assistant	H	1	1	1	605 880	489,600	230 400	230 400	-	-
Librarian[3] / Senior Library Assistant	H	11	6	2	5,970 120	979,200	1 924 612	460 800	-	-
Assistant Security Officer	H	11	-	-	-	-	-	-	-	-
Hansard Reporter[3]	H	8	1	1	506 760	489,600	230 400	230 400	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Gardener[1]	H	3	3	3	550,140	1,468,800	342,144	691,200	-	-
Sergeant at Arms[3]	H	9	2	2	1,484,460	979,200	460,800	460,800	-	-
Telephone Supervisor[3]	H	3	2	2	551,340	960,000	460,800	460,800	-	-
Information Officer[3]	H	3	2	3	1,211,760	1,440,000	460,800	691,200	-	-
Printer[3]	H	1	-	-	373,020	-	230,400	-	-	-
Cameraman[3]	H	1	-	1	-	489,600	-	230,400	-	-
Housekeeper / Cateress[3]	H	1	-	-	-	-	-	-	-	-
Sports Officer[2]	H	8	8	8	2,195,460	3,840,000	1,152,000	1,843,200	-	-
Shorthand / Audo Typist[2]	H	23	21	23	9,066,560	11,260,000	4,263,425	5,299,200	-	-
Senior Clerical Officer	G	48	38	42	13,400,920	15,120,000	5,417,280	8,467,200	-	-
Copy Typist[1]	G	23	21	20	7,982,100	7,200,000	4,435,200	4,032,000	-	-
Senior Data Machine Operator	G	1	-	-	-	-	-	-	-	-
Senior Storeman	G	6	4	4	1,820,640	1,440,000	921,600	806,400	-	-
Chargehand / Inspector Building	G	12	12	12	6,150,600	4,320,000	2,419,200	2,419,200	-	-
Senior Telephone Operator	G	7	6	7	2,103,272	2,570,000	915,360	1,411,200	-	-
Printing Assistant[1]	G	1	-	-	145,980	-	114,048	-	-	-
Office Machine Supervisor	G	1	1	1	540,540	360,000	201,600	201,600	-	-
Senior Cook	G	16	8	9	2,369,116	3,240,000	988,416	1,814,400	-	-
Assistant Research Officer[2]	G	3	1	1	361,800	360,000	230,400	201,600	-	-
Assistant Hansard Reporter	G	18	-	-	-	-	-	-	-	-
Reception Assistant[2]	F	2	1	1	242,220	240,000	201,600	201,600	-	-
Security Warden[1]	F	43	29	28	5,532,400	6,720,000	3,583,008	5,644,800	-	-
Artisan Grade[1]	F	4	-	-	471,600	-	370,656	-	-	-
Technician Electronics[1]	F	7	2	3	800,500	720,000	285,120	604,800	-	-
Senior Commissionaire	F	10	9	9	2,772,420	2,160,000	1,111,968	1,814,400	-	-
Driver[1]	F	21	20	20	4,925,160	4,800,000	2,471,040	4,032,000	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
290 National Assembly										
880 Office of the Clerk										
0000 Headquarters										
Housekeeping Assistant[1]	F	3	-	-	-	-	-	-	-	-
Data Machine Operator[2]	E	4	-	-	-	-	-	-	-	-
Assistant Waiter[4]	E	35	16	17	5,523,856	3,060,000	1,976,832	2,101,200	-	-
Office Machine Operator[2]	E	6	3	6	952,860	1,080,000	342,144	741,600	-	-
Artisan Grade[3]	D	1	-	-	471,600	-	28,512	-	-	-
Social Welfare Assistant[3]	D	5	2	2	258,300	240,000	228,096	228,000	-	-
Printing Assistant[3]	D	1	1	1	145,980	120,000	114,048	114,000	-	-
Subordinate Staff[1]	C	82	66	56	11,045 560	6,720,000	7,527,168	6,384,000	-	-
Kitchen Assistant[1]	B	7	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**729**	**434**	**535**	**231,448,464**	**267,286,923**	**114,885,557**	**156,114,264**	-	-
TOTAL FOR HEAD 880		**729**	**434**	**535**	**231,448,464**	**267,286,923**	**114,885,557**	**156,114,264**	-	-
881 Legislative										
0000 Headquarters										
Member of Parliament (Nominated)	8	12	12	12	-	28,800,000	-	10,080,000	-	-
Member of Parliament (Elected)	7	213	122	122	380,800,000	350,000,000	125,000,000	113,720,000	-	-
Deputy Speaker National Assembly	5	1	1	1	-	2,400,000	-	1,200,000	-	-
Speaker National Assembly	3	1	1	1	-	3,600,000	-	-	-	-
TOTAL FOR SUBHEAD 0000		**227**	**136**	**136**	**380,800,000**	**384,800,000**	**125,000,000**	**125,000,000**	-	-
TOTAL FOR HEAD 881		**227**	**136**	**136**	**380,800,000**	**384,800,000**	**125,000,000**	**125,000,000**	-	-
TOTAL FOR SUBVOTE 290		**956**	**570**	**671**	**612,248,464**	**652,086,923**	**239,885,557**	**281,114,264**	-	-
TOTAL FOR VOTE 29 NATIONAL ASSEMBLY		**956**	**570**	**671**	**612,248,464**	**652,086,923**	**239,885,557**	**281,114,264**	-	-

Vote R30 – MINISTRY OF ENERGY

The net estimate of the Ministry of Energy for the Financial Year 2007/2008 amounts to Kenya Shillings 154,505,700 as compared to net provision of Kenya Shillings 149,986,430 for the Financial Year 2006/2007 reflecting a net increase of Kenya Shillings 4,519,270.

The increase is mainly due to recruitment of additional staff.

VOTE R30 MINISTRY OF ENERGY

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June, 2008 for salaries and expenses of the Ministry of Energy including general administration and planning, renewable energy development, electric power development and petroleum exploration and substitution

One hundred and fifty four million, five hundred and five thousand, seven hundred Kenya Shillings

(KShs 154,505,700)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
300 General Administration and Planning	89,424,741	204,470,909	113,348,250	91,122,659	108,388,480	102,736,953
301 Renewable Energy Development	31,025,833	51,869,877	24,079,000	27,790,877	41,201,568	47,893,155
302 Electric Power Development	26,789,806	58,290,904	23,174,700	35,116,204	43,904,935	47,160,640
303 Petroleum Exploration and Substitution	2,746,050	12,909,984	12,434,024	475,960	4,387,392	2,751,392
TOTAL FOR VOTE R30 MINISTRY OF ENERGY **KShs.**	**149,986,430**	**327,541,674**	**173,035,974**	**154,505,700**	**197,882,375**	**200,542,140**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				300 General Administration and Planning				
428				**428 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	29 977,277	31,648,404	33,734 267	31,948 624
			2110300	Personal Allowance Paid as Part of Salary	26 280 010	28 240 416	29,650,680	29,792 680
			2110400	Personal Allowances Paid as Reimbursements	2 100 000	3 000 000	3 400 000	3 700 000
			2120100	Employer Contributions to Compulsory National Social Security Schemes	137 280	-	-	-
			2210100	Utilities Supplies and Services	2 300 000	2 500 000	2,900 000	3 300 000
			2210200	Communication Supplies and Services	8 700 000	9 400 000	9 650 000	9 800 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	8 495 000	9 640 000	10 970 000	11 980 000
			2210400	Foreign Travel and Subsistence and other transportation costs	11 332 000	14 300 000	16,200,000	17,300 000
			2210500	Printing Advertising and Information Supplies and Services	3 941,000	4,700 000	5 500,000	6 250,000
			2210600	Rentals of Produced Assets	-	3 000 000	3 000 000	3 000 000
			2210700	Training Expenses	7 700 000	3 937 173	7 670,000	8 270 000
			2210800	Hospitality Supplies and Services	15 156 000	12 566 000	12 956 000	13 661 000
			2210900	Insurance Costs	250 000	250 000	260 000	270 000
			2211000	Specialised Materials and Supplies	1 270 000	1 250 000	1,475 000	1 660 000
			2211100	Office and General Supplies and Services	6 500 000	6 700 000	7 600 000	7 900 000
			2211200	Fuel Oil and Lubricants	2 350 000	3 500 000	2 500 000	2 800 000
			2211300	Other Operating Expenses	1 711 000	1 560 000	2 072,000	2,223 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 365 000	3 300 000	2 500 000	2 800 000
			2220200	Routine Maintenance - Other Assets	9 050 000	7 059 000	9 510,000	9 940 000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	750 000	750 000	750 000
			2710100	Government Pension and Retirement Benefits	3 142 428	4 324 428	4,500 000	5,100 000
			3110700	Purchase of Vehicles and Other Transport Equipment	10,000 000	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	2 750 000	2 700 000	3 000,000	3 200 000
			3111000	Purchase of Office Furniture and General Equipment	4 505 000	5 833 300	5 790 000	6 200,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	2 000 000	2 500 000	4 000 000	5 000 000
				Gross Expenditure KShs	**162,011,995**	**162,658,721**	**179,497,947**	**186,845,304**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	100 730 000	91 570 000	100 000,000	120 000 000
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	2 580 000	2 580 000	2 580 000	2 580 000
				Total Appropriations in Aid KShs	**103,310,000**	**94,150,000**	**102,580,000**	**122,580,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				300 General Administration and Planning (*cont*				
428				**428 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD 0000 KShs	**58,701,995**	**68,508,721**	**76,917,947**	**64,265,304**
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	806 000	1 000 000	1 040 000	1 080,000
			2210500	Printing , Advertising and Information Supplies and Services	-	400 000	450 000	480 000
			2210700	Training Expenses	1 192,427	425 538	1 276 000	1 357 000
			2210800	Hospitality Supplies and Services	306,000	150 000	150 000	150 000
			2211000	Specialised Materials and Supplies	500,000	100 000	130 000	140 000
			2211100	Office and General Supplies and Services	1,201 000	600 000	720,000	830,000
			2211200	Fuel Oil and Lubricants	250,000	250,000	260 000	270 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	75,000	75 000	80 000	80 000
				Gross Expenditure KShs	**4,330,427**	**3,000,538**	**4,106,000**	**4,387,000**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	3 138 000	2 575 000	3 000 000	4 000 000
				NET EXPENDITURE SUB-HEAD 0001 KShs	**1,192,427**	**425,538**	**1,106,000**	**387,000**
	002	**0002**		**0002 Information Communication Technology Unit**				
			2210200	Communication Supplies and Services	105,000	100,000	135,000	190 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	801,000	805 000	1 006 000	1 207 000
			2210400	Foreign Travel and Subsistence, and other transportation costs	951,000	1 070,000	1 242 000	1 853,000
			2210500	Printing , Advertising and Information Supplies and Services	500	300 000	340 000	370,000
			2210800	Hospitality Supplies and Services	600,000	300 000	320,000	320,000
			2211000	Specialised Materials and Supplies	5,000	50,000	52 000	54 000
			2211100	Office and General Supplies and Services	600,000	1,000,000	1 100,000	1,500,000
			2211300	Other Operating Expenses	25 000	100,000	110,000	120 000
			2220200	Routine Maintenance - Other Assets	20,000	600 000	650,000	680,000
			3111000	Purchase of Office Furniture and General Equipment	500 000	100 000	150 000	200 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	3,109 750	3 279,588	3 299,588
				Gross Expenditure KShs	**3,607,500**	**7,534,750**	**8,384,588**	**9,793,588**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				300 General Administration and Planning *Cont*				
428				**428 Headquarters Administrative Services**				
	002	**0002**		**0002 Information Communication Technology Unit**				
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	3,607 500	7,534,750	8,000,000	9,000,000
				NET EXPENDITURE SUB-HEAD 0002 KShs	-	-	**384,588**	**793,588**
				NET EXPENDITURE HEAD . 428 KShs	**59,894,422**	**68,934,259**	**78,408,535**	**65,445,892**
429				**429 Headquarters Administration and Planning Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	3 976,920	2 899,944	3,015,940	5,152,578
			2110300	Personal Allowance - Paid as Part of Salary	2 309 700	1 547 820	1 547,820	2,552,640
			2110400	Personal Allowances Paid as Reimbursements	104,000	-	-	-
			2210200	Communication, Supplies and Services	51,000	505,000	530,000	735,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	850,000	760,000	850,000	1,000 000
			2210400	Foreign Travel and Subsistence and other transportation costs	2 000 000	2,200 000	2 400,000	2,700,000
			2210700	Training Expenses	1,800,000	1,137 226	2,200,000	2,700,000
			2210800	Hospitality Supplies and Services	400 000	200 000	500,000	600,000
			2211100	Office and General Supplies and Services	85,000	450,000	520,000	580,000
			2211200	Fuel Oil and Lubricants	400 000	200 000	500,000	600,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	225,000	400,000	600,000
			2220200	Routine Maintenance - Other Assets	150,000	250,000	370,000	480,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	50 000	122,500	150,000	160,000
			3111000	Purchase of Office Furniture and General Equipment	155,000	300,000	320,000	350,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	2 000	200 000	220,000	260,000
				Gross Expenditure KShs	**12,383,620**	**10,997,490**	**13,523,760**	**18,470,218**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	4 435,500	5 412 500	6,000,000	6,500,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**7,948,120**	**5,584,990**	**7,523,760**	**11,970,218**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				300 General Administration and Planning (*cont*				
429				**429 Headquarters Administration and Planning Services**				
				NET EXPENDITURE HEAD . 429 kShs	**7,948,120**	**5,584,990**	**7,523,760**	**11,970,218**
574				**574 Financial Management and Procurement Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	10 164,286	9 666,690	9 990 545	11 359 203
			2110300	Personal Allowance - Paid as Part of Salary	5 992 640	5 447 640	5 447,640	6,050 640
			2110400	Personal Allowances Paid as Reimbursements	104,000	-	-	-
			2210200	Communication, Supplies and Services	40 000	40,000	50,000	70,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,000	600,000	750,000	900 000
			2210400	Foreign Travel and Subsistence and other transportation costs	700 000	700 000	900 000	1,100,000
			2210500	Printing Advertising and Information Supplies and Services	390 000	390 000	420 000	460 000
			2210700	Training Expenses	5 736 273	1 489,080	6,440 000	7,500 000
			2210800	Hospitality Supplies and Services	1 300,000	1,300 000	1 600,000	1,800,000
			2211100	Office and General Supplies and Services	250,000	250,000	310 000	370 000
			2211200	Fuel Oil and Lubricants	150,000	150,000	160 000	180,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	50 000	50 000	60 000
			2220200	Routine Maintenance - Other Assets	150 000	100 000	200,000	300,000
			3111000	Purchase of Office Furniture and General Equipment	76,000	76,000	108 000	131 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	20 000	20 000	30,000	40 000
				Gross Expenditure . .. kShs	**25,723,199**	**20,279,410**	**26,456,185**	**30,320,843**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	4 141,000	3 676,000	4,000 000	5,000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**21,582,199**	**16,603,410**	**22,456,185**	**25,320,843**
				NET EXPENDITURE HEAD 574 KShs	**21,582,199**	**16,603,410**	**22,456,185**	**25,320,843**
				NET EXPENDITURE SUB-VOTE 300 KShs.	**89,424,741**	**91,122,659**	**108,388,480**	**102,736,953**
				301 Renewable Energy Development				
430				**430 Woodfuel Resources Development**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	14,173,089	15,249,168	15 598,072	16,252,372

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				301 Renewable Energy Development *Cont*				
430				**430 Woodfuel Resources Development**				
	000	0000		**0000 Headquarters**				
			2110300	Personal Allowance - Paid as Part of Salary	7 026 640	7 931 940	7 931,940	8,099,700
			2110400	Personal Allowances Paid as Reimbursements	10,000	-	-	-
			2210100	Utilities Supplies and Services	490 000	284 000	295,000	326,000
			2210200	Communication, Supplies and Services	1 200,000	1 200 000	1,400,000	1,600,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2 700 000	2 700 000	3,150,000	3,560,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	1 400,000	1 400,000	1,900 000	2,000,000
			2210500	Printing , Advertising and Information Supplies and Services	300 000	300 000	360,000	420,000
			2210600	Rentals of Produced Assets	150 000	150 000	160,000	170,000
			2210700	Training Expenses	3 770 000	1 195,148	4,200,000	4,740,000
			2210800	Hospitality Supplies and Services	250 000	250,000	350,000	500,000
			2211000	Specialised Materials and Supplies	1 850 000	2 000,000	2,100,000	2,300,000
			2211100	Office and General Supplies and Services	1,200 000	1,500 000	1 800,000	2,200,000
			2211200	Fuel Oil and Lubricants	100 000	1 200 000	1,000 000	1,200,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	315,000	315,000	350,000	400,000
			2220200	Routine Maintenance - Other Assets	2 950,000	4 000,000	3,000 000	3,500,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	1 583 000	1 700 000	1 600,000	1,700,000
			3111000	Purchase of Office Furniture and General Equipment	750,000	1,000,000	900 000	1,100,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	50 000	100 000	120,000	130,000
				Gross Expenditure KShs	**40,267,729**	**42,475,256**	**46,215,012**	**50,198,072**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	14,668,000	17,479,000	18,000,000	19,000,000
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	620 000	620 000	620,000	620,000
				Total Appropriations in Aid . KShs	**15,288,000**	**18,099,000**	**18,620,000**	**19,620,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**24,979,729**	**24,376,256**	**27,595,012**	**30,578,072**
				NET EXPENDITURE HEAD .. 430 KShs	**24,979,729**	**24,376,256**	**27,595,012**	**30,578,072**
433				**433 Alternative Energy Technologies**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	1 903 824	1,092 420	1 098,676	1,729,183
			2110300	Personal Allowance - Paid as Part of Salary	1,401,880	845 880	845,880	1,361,880
			2110400	Personal Allowances Paid as Reimbursements	10 400	-	-	-
			2210200	Communication Supplies and Services	20,000	130 000	152 000	174,000

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs	KShs	KShs	KShs
				301 Renewable Energy Development *Cont*				
433				**433 Alternative Energy Technologies**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 400 000	1 800 000	2 500 000	3 000 000
			2210400	Foreign Travel and Subsistence and other transportation costs	1 400 000	1 800 000	3 100 000	2 400 000
			2210500	Printing Advertising and Information Supplies and Services	100 000	200 000	300 000	150 000
			2210700	Training Expenses	3 310 000	1 476 621	8 680 000	10 300 000
			2210800	Hospitality Supplies and Services	700 000	600 000	600 000	700 000
			2211100	Office and General Supplies and Services	200 000	200 000	1 350 000	1 700 000
			2211700	Fuel Oil and Lubricants	800 000	600 000	700 000	900 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10 000	100 000	200 000	300 000
			2220200	Routine Maintenance - Other Assets	10 000	100 000	140 000	170 000
			3110800	Overhaul of Vehicles and Other Transport Equipment	60 000	100 000	150 000	180 000
			3111000	Purchase of Office Furniture and General Equipment	210 000	500 000	620 000	750 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	20 000	150 000	170 000	200 000
				Gross Expenditure KShs	**11,286,104**	**9,394,621**	**19,606,556**	**24,315,083**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	5 240 000	5 980 000	6 000 000	7 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**6,046,104**	**3,414 621**	**13,606,556**	**17,315,083**
				NET EXPENDITURE HEAD 433 KShs	**6,046 104**	**3,414,621**	**13,606 556**	**17,315,083**
				NET EXPENDITURE SUB-VOTE 301 KShs	**31,025 833**	**27,790,877**	**41,201,568**	**47,893,155**
				302 Electric Power Development				
435				**435 National Grid System**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5 245 280	7 261 932	7 359 592	7 876 360
			2110300	Personal Allowance - Paid as Part of Salary	3 317 500	3 829 110	3 829 410	4 138 320
			2110400	Personal Allowances Paid as Reimbursements	10 000			-
			2210200	Communication Supplies and Services	12 000	414 660	436 000	458 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 420 000	3 010 000	3 070 000	3 100 000
			2210400	Foreign Travel and Subsistence and other transportation costs	1 210 000	1 300 000	2 320 000	2 530 000
			2210500	Printing Advertising and Information Supplies and Services	110 000	221 000	236 000	248 000

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 2009/2010

II Heads and Items under which this Vote will be Accounted for by the Ministry of Energy

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				302 Electric Power Development *Cont*				
435				**435 National Grid System**				
	000	**0000**		**0000 Headquarters**				
			2210700	Training Expenses	5 050 000	1 713 885	5 311 000	5 397 000
			2210800	Hospitality Supplies and Services	650 000	749 000	750 000	760 000
			2211100	Office and General Supplies and Services	260 000	642 000	650 000	670 000
			2211200	Fuel Oil and Lubricants	800 000	1 014 000	1 000 000	1 200 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200 000	374 500	380 000	380 000
			2220200	Routine Maintenance - Other Assets	61 000	111 200	125 000	235 000
			3110800	Overhaul of Vehicles and Other Transport Equipment	120 000	267 500	278 000	278 000
			3111100	Purchase of Office Furniture and General Equipment	860 000	1 073 500	1 130 000	1 169 000
			3111200	Purchase of Specialised Plant Equipment and Machinery	100 000	1 300 000	530 000	620 000
				Gross Expenditure KShs	**20 425 780**	**23,187,957**	**27,408,032**	**29,059,680**
				Appropriations in Aid				
			1121500	Recoverable Costs - Spot Market Establishments	10 193 000	10 383 700	10 500 000	11 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**10 232,780**	**12 804,257**	**16,908,032**	**18,059,680**
				NET EXPENDITURE HEAD 435 KShs	**10,232,780**	**12,804,257**	**16,908,032**	**18,059,680**
436				**436 Geothermal Resources Exploration**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	9 897 386	13 156 840	13 650 763	15 445 060
			2110500	Personal Allowances Paid as Part of Salary	5 784 610	8 023 260	8 107 140	8,817,900
			2110400	Personal Allowances Paid as Reimbursements	10 000		-	-
			2210100	Utilities Supplies and Services	-	86 000	90 000	94,000
			2210200	Communication Supplies and Services	10 000	165 000	170 000	177 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	5 500 000	4 050 000	4 600 000	4 900,000
			2210400	External Travel and Subsistence and other transportation costs	2 150 000	4 965 000	2 170 000	2 275 000
			2210500	Printing Advertising and Information Supplies and Services	80 000	405 000	560 000	580 000
			2210700	Training Expenses	3 490 000	1 131 847	4 012 000	4,065,000
			2210800	Hospitality Supplies and Services	270 000	147 000	207 000	227 000
			2211000	Specialised Materials and Supplies	85 000	88 000	100 000	102 000
			2211100	Office and General Supplies and Services	150 000	845 000	1 060 000	1,070 000
			2211200	Fuel Oil and Lubricants	1 500 000	1 485 000	1 490 000	1 490 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700 000	1 265 000	1 160 000	1 170 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				302 Electric Power Development *Cont*				
436				**436 Geothermal Resources Exploration**				
	000	**0000**		**0000 Headquarters**				
			2220200	Routine Maintenance - Other Assets	80,000	565,000	705,000	723,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	300 000	825,000	830 000	835 000
			3111000	Purchase of Office Furniture and General Equipment	61 000	458 000	630 000	660 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000	440 000	455 000	470,000
				Gross Expenditure KShs	**29,688,026**	**35,102,947**	**39,996,903**	**43,100,960**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	13,131 000	12 791 000	13 000,000	14,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**16,557,026**	**22,311,947**	**26,996,903**	**29,100,960**
				NET EXPENDITURE HEAD 436 KShs	**16,557,026**	**22,311,947**	**26,996,903**	**29,100,960**
				NET EXPENDITURE SUB-VOTE 302 KShs	**26,789,806**	**35,116,204**	**43,904,935**	**47,160,640**
				303 Petroleum Exploration and Substitution				
427				**427 Petroleum and coal Exploration**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	706,392	706 392	706 392	706 392
			2110300	Personal Allowance - Paid as Part of Salary	516 000	516,000	516,000	516,000
			2110400	Personal Allowances Paid as Reimbursements	10,000	-	-	-
			2210200	Communication, Supplies and Services	5,000	70 000	175 000	185,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6 450,000	6 850,000	8,800 000	8,850 000
			2210400	Foreign Travel and Subsistence and other transportation costs	1,700 000	1,500 000	1 990,000	2,000 000
			2210500	Printing , Advertising and Information Supplies and Services	40,000	142 000	195 000	196,000
			2210700	Training Expenses	1 513,658	404 592	1 700,000	1,713 000
			2210800	Hospitality Supplies and Services	350,000	241,000	300,000	310,000
			2211100	Office and General Supplies and Services	80,000	385,000	405 000	415 000
			2211200	Fuel Oil and Lubricants	550,000	975,000	1 000,000	1,200,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	275 000	285,000	295 000
			2220200	Routine Maintenance - Other Assets	140,000	340 000	455 000	470,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	50,000	110,000	120 000	125 000
			3111000	Purchase of Office Furniture and General Equipment	160 000	285 000	620 000	635 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				303 Petroleum Exploration and Substitution				
427				**427 Petroleum and coal Exploration**				
	000	0000		**0000 Headquarters**				
			3111100	Purchase of Specialised Plant Equipment and Machinery	6 000	110 000	120,000	135,000
				Gross Expenditure . . KShs	**12,377,050**	**12,909,984**	**17,387,392**	**17,751,392**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	9 631 000	12 434,024	13,000,000	15,000 000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**2,746,050**	**475,960**	**4,387,392**	**2,751,392**
				NET EXPENDITURE HEAD 427 KShs	**2,746,050**	**475,960**	**4,387,392**	**2,751,392**
				NET EXPENDITURE SUB-VOTE 303 KShs.	**2,746,050**	**475,960**	**4,387,392**	**2,751,392**
				TOTAL NET EXPENDITURE VOTE R 30 MINISTRY OF ENERGY KShs	**149,986,430**	**154,505,700**	**197,882,375**	**200,542,140**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
300 General Administration and Planning										
428 Headquarters Administrative Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,400 000	2,400,000	1,200 000	1,200,000	-	-
Assistant Minister		1	1	1	2,400,000	2 400,000	960 000	960,000	-	-
Permanent Secretary	U	1	1	1	3 099 720	3,635 760	960 000	960 000	29 880	29,880
Senior Deputy Secretary	R	2	2	1	2 472,624	1,320 000	960 000	480,000	59,760	29,880
Deputy Director of HRM	R	1	1	1	1,187 364	1,187 364	480 000	480,000	29,880	23,940
Senior District Commissioner[1]	R	1	-	-	-	-	-	-	-	-
Deputy Secretary / Director State Functions	Q	1	-	1	-	930 324	-	480 000	-	23,940
Under Secretary	P	1	1	-	976 848	-	480 000	-	20 880	-
Senior Assistant Secretary	N	1	-	1	-	368 496	-	288 000	-	20 880
Principal ICT Officer	N	1	-	-	-	-	-	-	-	-
Chief HRD Officer[1]	N	1	1	1	399 168	456,000	288 000	288 000	20 880	20 880
Assistant Secretary[1]	M	1	1	1	358 560	329 832	240 000	240 000	18,000	18 000
Chief HRM Officer[2] / Assistant	M	1	1	1	329 832	329 832	240,000	240 000	18 000	18 000
Senior Personal Secretary	M	1	1	1	329 832	329 832	240 000	240 000	18 000	18 000
Chief ICT Officer	M	1	1	-	348 624	-	240 000	-	18,000	-
Chief Public Communications Officer	M	-	-	-	-	-	-	-	-	-
Assistant Secretary[2]	L	1	1	-	334 620	-	240 000	-	18,000	-
Senior HRM Officer / Assistant	L	1	3	3	844 740	844 740	720 000	720 000	54 000	54 000
Personal Secretary[1]	L	1	2	2	528 552	528 552	480 000	480 000	36,000	36 000
Senior Information Officer	L	-	1	-	353 196	-	240 000	-	18,000	-
Assistant Secretary[3]	K	1	-	2	381 960	466 920	-	240 000	-	29 880
HRM Officer[1] / Assistant[1]	K	3	-	-	-	-	-	-	-	-
ICT Officer[1]	K	-	1	1	233,460	233 460	120 000	120 000	14 940	14 940
Librarian[1]	K	1	1	1	285 012	285 012	120 000	120 000	14,940	14,940
Personal Secretary[2]	K	3	6	6	1,400 760	1 400 760	720 000	720 000	89 640	89,640
Assistant Secretary Cadet	J	2	2	-	-	-	144 000	-	23 760	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
300 General Administration and Planning										
428 Headquarters Administrative Services										
0000 Headquarters										
HRM Officer[2] / Assistant[2]	J	-	1	1	156,420	156,420	72,000	72,000	11,880	11,880
ICT Officer[2]	J	1	-	-	-	-	-	-	-	-
Librarian[2]	J	-	-	-	-	-	-	-	-	-
Probation Officer[2]	J	1	1	1	202,608	202,608	72,000	72,000	11,880	11,880
Shorthand / Audio Typist[1]	J	3	8	8	1,393,308	1,393,308	576,000	576,000	95,040	95,040
HRM Assistant[3]	H	3	3	3	447,876	451,152	180,000	180,000	35,640	35,640
Senior Copy Typist	H	3	3	3	434,772	434,772	180,000	180,000	35,640	35,640
ICT Officer[3]	H	3	3	3	424,944	424,944	180,000	180,000	35,640	35,640
Librarian[3] / Senior Library Assistant	H	1	1	-	142,740	-	60,000	-	11,880	-
Record Management Officer[3]	H	2	2	2	355,608	324,000	120,000	120,000	23,760	23,760
Telephone Supervisor[3]	H	1	1	1	142,740	142,740	60,000	60,000	11,880	11,880
Senior Driver[1]	H	3	3	3	447,876	451,152	180,000	180,000	35,640	35,640
Shorthand / Audo Typist[2]	H	10	2	2	282,204	282,204	120,000	120,000	23,760	23,760
Senior Clerical Officer	G	7	8	8	1,133,280	1,148,472	480,000	480,000	72,000	72,000
Copy Typist[1]	G	2	3	3	417,996	417,996	180,000	180,000	27,000	27,000
Senior Telephone Operator	G	-	1	1	136,584	136,584	60,000	60,000	9,000	9,000
Senior Driver[2]	G	4	4	4	506,664	506,664	480,000	240,000	72,000	36,000
Office Machine Supervisor	G	1	1	1	119,412	119,412	60,000	60,000	9,000	9,000
Shorthand / Audo Typist[2]	G	3	3	3	333,756	450,000	126,000	180,000	17,820	27,000
Mechanic Grade[1]	F	2	2	2	190,224	190,224	84,000	84,000	11,880	11,880
Telephone Operator[1]	F	1	1	1	114,516	112,800	42,000	42,000	5,940	5,940
Driver[1]	F	2	2	2	195,408	195,408	84,000	84,000	11,880	11,880
Copy Typist[2]	F	3	12	12	723,136	1,353,600	273,000	504,000	38,610	71,280
Clerical Officer	E	21	21	21	821,652	1,911,492	322,000	882,000	45,540	124,740
Driver[2]	E	7	4	4	396,432	408,000	168,000	168,000	23,760	23,760
Support Staff Supervisor	E	6	2	2	200,052	204,000	84,000	84,000	11,880	11,872

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
300 General Administration and Planning										
428 Headquarters Administrative Services										
0000 Headquarters										
Driver[3]	D	7	10	10	870,768	870 768	396,000	396 000	45,000	45,000
Senior Support Staff	D	6	6	6	563 076	568 800	237 600	237 600	27 000	27 000
Support Staff[1]	C	1	1	8	76,489	700,800	36 000	288,000	4,500	36,000
Support Staff[3]	A	-	1	8	81 864	643,200	36,000	288,000	4,500	36 000
TOTAL FOR SUBHEAD 0000		**133**	**139**	**149**	**29,977,277**	**31,648,404**	**14,020,600**	**14,253,600**	**1,272,510**	**1,348,912**
TOTAL FOR HEAD 428		**133**	**139**	**149**	**29,977,277**	**31,648,404**	**14,020,600**	**14,253,600**	**1,272,510**	**1,348,912**
429 Headquarters Administration and Planning Services										
0000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	1,322,928	1,322,928	480,000	480,000	29,880	23 940
Deputy Chief Economist / Deputy Chief Statistician	Q	-	1	-	1 076,976	-	480,000	-	23,940	-
Principal Economist / Principal Statistician	P	1	1	-	-	-	-	-	-	-
Senior Economist[2] / Senior Statistician[2]	M	-	3	3	1,086,048	1,086 048	720,000	720,000	54,000	54,000
Economist[1] / Statistician[1]	L	3	-	-	-	-	-	-	-	-
Economist[2] / Statistician[2]	K	2	2	2	490,968	490,968	240,000	240,000	29,880	29,880
TOTAL FOR SUBHEAD 0000		**7**	**8**	**6**	**3,976,920**	**2,899,944**	**1,920,000**	**1,440,000**	**137,700**	**107,820**
TOTAL FOR HEAD 429		**7**	**8**	**6**	**3,976,920**	**2,899,944**	**1,920,000**	**1,440,000**	**137,700**	**107,820**
574 Financial Management and Procurement Services										
0000 Headquarters										
Deputy Chief Finance Officer	Q	2	2	2	1,655,982	2,207,796	960 000	960,000	47,880	47 880
Principal Accountant[2]	N	1	1	1	384,883	456,000	288,000	288,000	20,880	20,880
Chief Accountant	M	-	-	-	-	-	-	-	-	-
Chief Procurement Officer	M	1	1	1	378,432	378,432	240 000	240,000	18,000	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
300 General Administration and Planning										
574 Financial Management and Procurement Services										
0000 Headquarters										
Senior Finance Officer	M	1	1	1	388,800	388,800	240,000	240,000	18,000	18,000
Senior Accountant	L	1	1	1	353,196	312,000	240,000	240,000	18,000	18,000
Personal Secretary[1]	L	2	2	2	556,524	556,524	480,000	480,000	36,000	36,000
Senior Procurement Officer	L	1	1	1	343,908	343,908	240,000	240,000	18,000	18,000
Accountant[1]	K	5	5	5	1,379,520	844,710	600,000	600,000	74,700	74,700
Supplies Officer[1]	K	1	1	1	245,484	251,748	120,000	120,000	14,940	14,940
Personal Secretary[2]	K	2	2	2	474,739	576,000	240,000	240,000	29,880	29,880
Accountant[2]	J	1	1	1	164,124	164,124	72,000	72,000	11,880	11,880
Supplies Officer[2]	J	2	2	2	366,732	376,560	144,000	144,000	23,760	23,760
Accounts Assistant[1]	H	6	6	6	1,013,652	1,013,652	360,000	360,000	71,280	71,280
Senior Copy Typist	H	1	1	1	168,552	168,552	60,000	60,000	11,880	11,880
Supplies Assistant	H	2	2	2	312,840	316,692	120,000	120,000	23,760	23,760
Shorthand / Audo Typist[2]	H	1	1	1	149,947	162,000	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	6	6	1	845,784	150,000	360,000	60,000	54,000	9,000
Accounts Assistant[2]	G	1	1	1	130,291	150,000	60,000	60,000	9,000	9,000
Copy Typist[1]	G	2	2	2	298,584	298,584	120,000	120,000	18,000	18,000
Senior Storeman	G	1	1	1	139,464	139,464	60,000	60,000	9,000	9,000
Copy Typist[2]	F	2	1	1	107,172	107,172	42,000	42,000	5,940	5,940
Storeman[2]	E	1	1	1	107,172	107,172	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	1	1	1	100,800	102,000	42,000	42,000	5,940	5,940
Senior Support Staff	D	1	1	1	97,704	- 94,800	39,600	39,600	4,500	4,500
TOTAL FOR SUBHEAD 0000		**45**	**44**	**39**	**10,164,286**	**9,666,690**	**5,229,600**	**4,929,600**	**563,040**	**518,040**
TOTAL FOR HEAD 574		**45**	**44**	**39**	**10,164,286**	**9,666,690**	**5,229,600**	**4,929,600**	**563,040**	**518,040**
TOTAL FOR SUBVOTE 300		**185**	**191**	**194**	**44,118,483**	**44,215,038**	**21,170,200**	**20,623,200**	**1,973,250**	**1,974,772**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007.08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
301 Renewable Energy Development										
430 Woodfuel Resources Development										
0000 Headquarters										
Director Renewable of Energies	R	-	-	1	-	1 130 820	-	480,000	-	29 880
Director Renewable of Energies	Q	2	2	-	551,949	-	240,000	-	29,880	-
Deputy Director of Renewable Energies	P	1	1	1	803,652	803,652	480 000	480 000	20,880	20 880
Assistant Director Renewable Energies	N	1	1	1	480,384	480,384	288 000	288,000	20,880	20 880
Agricultural Officer[1]	L	4	4	4	1,394,208	1 394,208	624,000	960,000	72,000	72,000
Engineer Mechanical	L	1	1	1	353,196	353,196	240,000	240,000	18,000	18,000
Chemist[1]	L	1	1	1	353 196	353,196	240,000	240,000	18,000	18,000
Biochemist[1]	L	1	1	1	325,404	334,620	144,000	240,000	18,000	18,000
Assistant Engineer	K	-	1	1	233,460	288 000	120,000	120,000	14,940	14,940
Assistant Engineer Mechanical	K	9	9	9	2,167 776	2,592,000	1,080 000	1,080,000	134 460	134,460
Forester[2]	J	3	3	3	607,824	607,824	168,000	216,000	35,640	35,640
Senior Inspector Mechanical	J	2	2	2	374 112	372 000	114 000	144,000	23,760	23,760
Senior Inspector Electrical	J	1	1	1	197,424	186 000	54 000	72,000	11,880	11,880
Lab Technician[1] / Senior Lab Technician	J	1	1	1	187 056	187 056	54,000	72 000	11,880	11 880
Senior Copy Typist	H	1	1	1	168 552	168 552	42 000	60 000	11 880	11,880
Shorthand / Audo Typist[2]	H	-	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	1	1	1	122 256	122 256	42,000	60 000	9 000	9 000
Copy Typist[1]	G	1	1	1	119 412	119 412	27 600	60 000	9 000	9 000
Chargehand / Inspector Building	G	3	3	3	505 656	450 000	132,000	180 000	36,640	27 000
Chargehand Mechanical / Electrical Motor	G	1	1	1	168 552	150,000	42 000	60 000	11 880	9,000
Artisan Grade[1]	F	1	1	1	125,100	112 800	60 000	42,000	9 000	5 940
Copy Typist[2]	F	2	1	1	114,516	112,800	42,000	42,000	5,940	5,940
Clerical Officer	E	3	3	3	321 516	321 516	87 600	126 000	17 820	17 820
Storeman[2]	E	2	2	2	192,441	204 000	69 600	84 000	11 880	11 880
Artisan Grade[2]	E	-	-	-	-	-	-	-	-	-
Driver[2]	E	1	1	1	107 172	107 172	34 800	42 000	5 940	5 940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
301 Renewable Energy Development										
430 Woodfuel Resources Development										
0000 Headquarters										
Support Staff Supervisor	E	6	6	6	552 015	612 000	158 400	252 000	35 640	35 640
Groundsman / Garden Assistant[3]	D	1	1	1	97 704	97 704	39 600	39 600	4 500	4 500
Artisan Grade[3]	D	8	8	8	781 632	758 400	336 000	316 800	47,520	36 000
Driver[3]	D	2	2	2	181 368	189 600	62 400	79 200	9,000	9 000
Senior Support Staff	D	28	26	26	2 410 704	2 464 800	751 200	1 029 600	117 000	117 000
Support Staff[1]	C	7	2	2	174 852	175 200	51 600	72 000	9,000	9 000
TOTAL FOR SUBHEAD 0000		**95**	**88**	**87**	**14,173,089**	**15,249,168**	**5,824,800**	**7,177,200**	**781,840**	**754,740**
TOTAL FOR HEAD 430		**95**	**88**	**87**	**14,173,089**	**15,249,168**	**5,824,800**	**7,177,200**	**781,840**	**754,740**
433 Alternative Energy Technologies										
0000 Headquarters										
Chemist[1]	L	5	5	3	1 747 404	936,000	1,200,000	720,000	90,000	54,000
Senior Copy Typist	H	1	1	1	156,420	156,420	60 000	60,000	11,880	11 880
TOTAL FOR SUBHEAD 0000		**6**	**6**	**4**	**1,903,824**	**1,092,420**	**1,260,000**	**780,000**	**101,880**	**65,880**
TOTAL FOR HEAD 433		**6**	**6**	**4**	**1,903,824**	**1,092,420**	**1,260,000**	**780,000**	**101,880**	**65,880**
TOTAL FOR SUBVOTE 301		**101**	**94**	**91**	**16,076,913**	**16,341,588**	**7,084,800**	**7,957,200**	**883,720**	**820,620**
302 Electric Power Development										
435 National Grid System										
0000 Headquarters										
Chief Electrical & Mechanical Engineer Building	S	-	-	1	-	1 440,000	-	720,000	-	29,880
Chief Electrical & Mechanical Engineer Building	R	1	1	-	282,705	-	120,000	-	9,960	-
Principal Superintending Engineer Electrical / Mechanical	Q	1	1	1	269,244	1,116,000	120,000	480 000	7,980	23,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
302 Electric Power Development										
435 National Grid System										
0000 Headquarters										
Chief Superintending Engineer Electrical	P	1	1	1	803,652	803,652	480,000	480,000	20,880	20,880
Senior Superintending Engineer Electrical	N	1	1	1	410,400	456,000	288,000	288,000	20,880	20,880
Engineer Electrical	L	3	2	2	870,000	706,392	600,000	480,000	45,000	36,000
Assistant Engineer	K	-	5	5	-	1,440,000	-	600,000	-	74,700
Assistant Engineer Electrical	K	6	-	-	1,300,665	-	720,000	-	89,640	-
Senior Inspector Electrical	J	5	5	5	945,648	945,648	360,000	360,000	59,400	59,400
Shorthand / Audio Typist[1]	J	1	1	1	192,240	192,240	72,000	72,000	11,880	11,880
Shorthand / Audo Typist[2]	H	1	1	1	170,726	162,000	60,000	60,000	11,880	11,880
TOTAL FOR SUBHEAD 0000		**20**	**18**	**18**	**5,245,280**	**7,261,932**	**2,820,000**	**3,540,000**	**277,500**	**289,440**
TOTAL FOR HEAD 435		**20**	**18**	**18**	**5,245,280**	**7,261,932**	**2,820,000**	**3,540,000**	**277,500**	**289,440**
436 Geothermal Resources Exploration										
0000 Headquarters										
Comissoner of Energy	S	-	-	1	-	1,207,440	-	720,000	-	29,880
Chief Geologist	R	1	1	1	1,322,928	1,320,000	480,000	480,000	29,880	23,940
Chief Superintending Geologist	Q	1	1	1	1,025,688	1,116,000	480,000	480,000	23,940	23,940
Senior Superintending Geologist	P	2	2	2	1,607,304	1,607,304	960,000	960,000	41,760	41,760
Superintending Geologist	N	3	3	3	1,279,584	1,279,584	864,000	864,000	62,640	62,640
Geologist[1]	M	-	-	6	-	2,270,592	-	1,440,000	-	108,000
Physicist[1]	L	2	2	2	697,104	697,104	480,000	480,000	36,000	36,000
Geologist[2]	L	5	5	5	1,765,980	1,560,000	1,200,000	1,200,000	90,000	90,000
Assistant Geologist	K	3	2	2	466,920	576,000	240,000	240,000	29,880	29,880
Senior Drilling Inspector	J	-	-	-	-	-	-	-	-	-
Lab Technician[1] / Senior Lab Technician	J	2	2	2	389,664	389,664	144,000	144,000	23,760	23,760
Drilling Inspector / Senior Drilling Assistant	H	-	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	H	1	1	1	133,286	162,000	60,000	60,000	9,000	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
302 Electric Power Development										
436 Geothermal Resources Exploration										
0000 Headquarters										
Copy Typist[1]	G	1	1	1	149,292	149,292	60,000	60,000	9,000	9,000
Drilling Assistant[1]	G	-	-	1	-	150,000	-	60,000	-	9,000
Drilling Assistant[3]	E	5	6	6	564,588	564,688	25,200	252,000	35,640	35,640
Support Staff Supervisor	E	1	1	1	105,048	107,172	42,000	42,000	5,940	5,940
TOTAL FOR SUBHEAD 0000		**27**	**27**	**35**	**9,507,386**	**13,156,840**	**5,035,200**	**7,482,000**	**397,440**	**541,260**
TOTAL FOR HEAD 436		**27**	**27**	**35**	**9,507,386**	**13,156,840**	**5,035,200**	**7,482,000**	**397,440**	**541,260**
TOTAL FOR SUBVOTE 302		**47**	**45**	**53**	**14,752,666**	**20,418,772**	**7,855,200**	**11,022,000**	**674,940**	**830,700**
303 Petroleum Exploration and Substitution										
427 Petroleum and coal Exploration										
0000 Headquarters										
Physicist[1]	L	1	1	1	353,196	353,196	240,000	240,000	18,000	18,000
Geologist[2]	L	1	1	1	353,196	353,196	240,000	240,000	18,000	18,000
TOTAL FOR SUBHEAD 0000		**2**	**2**	**2**	**706,392**	**706,392**	**480,000**	**480,000**	**36,000**	**36,000**
TOTAL FOR HEAD 427		**2**	**2**	**2**	**706,392**	**706,392**	**480,000**	**480,000**	**36,000**	**36,000**
TOTAL FOR SUBVOTE 303		**2**	**2**	**2**	**706,392**	**706,392**	**480,000**	**480,000**	**36,000**	**36,000**
TOTAL FOR VOTE 30 MINISTRY OF ENERGY		**335**	**332**	**340**	**75,654,454**	**81,681,790**	**36,590,200**	**40,082,400**	**3,567,910**	**3,662,092**

V MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
428 Headquarters Administrative Services								
000 Headquarters	22	-	-	-	-	-	-	22
TOTAL FOR HEAD 428	22	-	-	-	-	-	-	22
429 Headquarters Administration and Planning Services								
000 Headquarters	3	-	-	-	-	-	-	3
TOTAL FOR HEAD 429	3	-	-	-	-	-	-	3
574 Financial Management and Procurement Services								
000 Headquarters	1	-	-	-	-	-	-	1
TOTAL FOR HEAD 574	1	-	-	-	-	-	-	1
433 Alternative Energy Technologies								
000 Headquarters	13	-	-	-	-	-	-	13
TOTAL FOR HEAD 433	13	-	-	-	-	-	-	13
435								
000 Headquarters	1	-	-	-	-	-	-	1
TOTAL FOR HEAD 435	1	-	-	-	-	-	-	1
436								
000 Headquarters	4	3	3	-	-	-	-	10
TOTAL FOR HEAD 436	4	3	3	-	-	-	-	10
TOTAL FOR VOTE 30	44	3	3	-	-	-	-	50

VOTE R31 - MINISTRY OF EDUCATION

The net estimate for the Ministry of Education for the Financial Year 2007/2008 amounts to Kenya Shillings 106,348,000,000 as compared to a net provision of Kenya Shillings 94,769,627,900 for the Financial Year 2006/2007 reflecting an increase of Kenya Shillings 11,578,372,100.

The increase is mainly due to teachers' salary award, provision to cater for new teachers and tuition fees for secondary schools.

VOTE R31 MINISTRY OF EDUCATION

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required for the year ending 30th June, 2008, for salaries and expenses of the Ministry of Education including general administration and planning, basic education, quality assurance and standards, higher education and policy and planning

One hundred and six billion, three hundred and forty eight million Kenya Shillings

(KShs 106,348,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning	72,484,552,330	80,627,125,251	27,600,000	80,599,525,251	82,156,045,706	86,615,553,561
311 Basic Education	7,470,866,437	8,610,925,819	43,200 000	8,567,725,819	9,837 763 404	12,152,701,365
312 Quality Assurance and Standards	163,188,656	184,172,431	-	184,172,431	189 445 458	195,319,215
313 Higher Education	14,360,958,971	16,835,353,369	25,320,000	16,810,033,369	18,531,656 086	21,659,451,055
314 Policy and Planning	290,061 506	186,543,130	-	186,543,130	186,591,146	186,626,342
TOTAL FOR VOTE R31 MINISTRY OF EDUCATION **KShs.**	**94,769,627,900**	**106,444,120,000**	**96,120,000**	**106,348,000,000**	**110,901,501,800**	**120,809,651,538**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	ITEM	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				310 General Administration and Planning *Cont*				
730				**730 Development Planning Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	3 677 197	3 869 058	3 192 523	3 525 312
			2110300	Personal Allowance - Paid as Part of Salary	3 158 198	2 105 580	2 105 580	2,105 580
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 100 000	2 100 000	2 100 000	2 100 000
			2210500	Printing Advertising and Information Supplies and Services	3 800 000	2 300 000	2 300 000	2 300 000
			2210800	Hospitality Supplies and Services	3 800 000	3 800 000	3 800 000	3 800 000
			2211100	Office and General Supplies and Services	3 500 000	3 500 000	3 500 000	3 500 000
			2211200	Fuel Oil and Lubricants	1 100 000	1 100 000	1 100 000	1 100 000
			2211300	Other Operating Expenses	3 500 000	1 000 000	1 000 000	1 000 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	1 000 000	1 000 000	1 000 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	2 800 000	2 800 000	2 800 000	2 800 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**30,435 395**	**23,165,638**	**23,198,103**	**23,230,892**
	003	**0003**		**0003 Monitoring And Evaluation Unit**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 000 000	3 000 000	3 000 000	3 000 000
			2210500	Printing Advertising and Information Supplies and Services	1 000 000	1 000 000	1 000 000	1 000 000
			2210800	Hospitality Supplies and Services	800 000	800 000	800 000	800 000
			2211100	Office and General Supplies and Services	2 000 000	2 000 000	2 000 000	2 000 000
			2211200	Fuel Oil and Lubricants	1 000 000	1 000 000	1 000 000	1 000 000
			2220100	Routine Maintenance Vehicles and Other Transport Equipment	1 000 000	1 000 000	1 000 000	1 000 000
				NET EXPENDITURE SUB-HEAD 0003 KShs	**8,800,000**	**8,800,000**	**8,800,000**	**8,800,000**
	008	**0008**		**0008 School Mapping**				
			2211300	Other Operating Expenses	20 600 000	20 600 000	20 600 000	20,600 000
				NET EXPENDITURE SUB-HEAD 0008 KShs	**20,600,000**	**20,600,000**	**20,600,000**	**20,600,000**
				NET EXPENDITURE HEAD 730 KShs	**59,835,395**	**52,565,638**	**52,598,103**	**52,630,892**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				310 General Administration and Planning *(ont*				
834				**834 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	88 388 814	94,697,850	95,297 412	95 872 164
			2110300	Personal Allowance - Paid as Part of Salary	60,982 612	58,666,587	58,666,587	58,666,587
			2110400	Personal Allowances Paid as Reimbursements	29 887,107	29,887,107	29,887,107	29,887,107
			2120100	Employer Contributions to Compulsory National Social Security Schemes	3,889 802	3,889 802	3 889,802	3,889,802
			2210100	Utilities Supplies and Services	7,000,000	6 000,000	6,000 000	6 000,000
			2210200	Communication Supplies and Services	21,572 000	16,500 000	16,500,000	16,500,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	25 000,000	28,000,000	29,000 000	30 000,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	31,877 861	24 877,861	28,877,861	31,877,861
			2210500	Printing Advertising and Information Supplies and Services	7,000,000	7,000 000	7 000,000	7,000,000
			2210600	Rentals of Produced Assets	100,000	1 000,000	1,000 000	1,000,000
			2210700	Training Expenses	25,000 000	6,500 000	9 000,000	10,500,000
			2210800	Hospitality Supplies and Services	5 500,000	3 500,000	3,500 000	3 500 000
			2211000	Specialised Materials and Supplies	3,000,000	3,000 000	3 000,000	3,000,000
			2211100	Office and General Supplies and Services	18 000,000	12,000,000	12,000,000	12,000,000
			2211200	Fuel Oil and Lubricants	3,000 000	3,000,000	3 000,000	3,000,000
			2211300	Other Operating Expenses	6 300 000	6 300,000	6,300,000	6 300 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6 000 000	3,000,000	5 000,000	6,000,000
			2220200	Routine Maintenance - Other Assets	51,000,000	21,000,000	21,000 000	21,000,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,316 862	-	-	-
			2710100	Government Pension and Retirement Benefits	-	5,966,940	6,026,558	6,086,824
			3111000	Purchase of Office Furniture and General Equipment	13,200 000	10 200,000	10,200,000	10,200,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5,185,000	5,185,000	5,185,000	5,185,000
				Gross Expenditure .. .. KShs	**414,200,058**	**350,171,147**	**360,330,327**	**367,465,345**
				Appropriations in Aid				
			3510800	Receipts from the Sale Plant Machinery and Equipment	100,000	100 000	100,000	100,000
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6 000,000	6,000,000
				Total Appropriations in Aid .. KShs	**6,100,000**	**6,100,000**	**6,100,000**	**6,100,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**408,100,058**	**344,071,147**	**354,230,327**	**361,365,345**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				310 General Administration and Planning (*cont*				
834				**834 Headquarters Administrative Services**				
	002	**0002**		**0002 Information Communication Technology Unit**				
			2210800	Hospitality Supplies and Services	18,000,000	1 000,000	1,500,000	2,000,000
			2211100	Office and General Supplies and Services	6,500 000	1,500 000	1 500,000	2,500,000
			2220200	Routine Maintenance - Other Assets	14,700,000	2,000,000	2,000 000	2,000,000
			3111000	Purchase of Office Furniture and General Equipment	10,800 000	2,000 000	3,000,000	5,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	23,000,000	23,000,000	23 000,000	23,000,000
				Gross Expenditure ... . . KShs	**73,000,000**	**29,500,000**	**31,000,000**	**34,500,000**
				NET EXPENDITURE SUB-HEAD. 0002 KShs	**73,000,000**	**29,500,000**	**31,000,000**	**34,500,000**
				NET EXPENDITURE HEAD 834. KShs	**481,100,058**	**373,571,147**	**385,230,327**	**395,865,345**
837				**837 Provincial Education Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	55,603,941	63,492,716	63 738,949	63,986,809
			2110300	Personal Allowance - Paid as Part of Salary	26,362 675	35,260 035	35,260,035	35,260,035
			2110400	Personal Allowances Paid as Reimbursements	2,730,000	1,780 000	1,780 000	1,780,000
			2210100	Utilities Supplies and Services	3,800 000	3,800 000	3,800,000	3,800,000
			2210200	Communication, Supplies and Services	10,000,000	10,000,000	10,000,000	10 000,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,000 000	20,000 000	20,000,000	20,000,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,500,000	2,500,000	2,500,000
			2210500	Printing , Advertising and Information Supplies and Services	80,496	80,496	80,496	80,496
			2210600	Rentals of Produced Assets	2,500,000	2,500 000	2 500,000	2,500,000
			2210800	Hospitality Supplies and Services	1 000,000	1 000,000	1,000 000	1,000,000
			2211000	Specialised Materials and Supplies	400 000	400,000	400,000	400,000
			2211100	Office and General Supplies and Services	3 000,000	3 000,000	3,000,000	3,000 000
			2211200	Fuel Oil and Lubricants	6,992,000	4,000,000	5 000,000	6,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6 000,000	3 500,000	4 000 000	4,500,000
			2220200	Routine Maintenance - Other Assets	4,600 000	4,600,000	4,600,000	4,600,000
			3111000	Purchase of Office Furniture and General Equipment	2,000 000	2,000,000	2,000 000	2,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	600 000	600 000	600,000	600,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**148,169,112**	**158,513,247**	**160,259,480**	**162,007,340**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				310 General Administration and Planning *Cont.*				
837				**837 Provincial Education Services**				
				NET EXPENDITURE HEAD .. . 837.. KShs	**148,169,112**	**158,513,247**	**160,259,480**	**162,007,340**
838				**838 Kenya National Commission for UNESCO**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	6,658,479	6,947,398	7,005,635	7,063,319
			2110300	Personal Allowance - Paid as Part of Salary	4,316,427	3,987,327	3,987,327	3,987,327
			2110400	Personal Allowances Paid as Reimbursements	180,000	180,000	180,000	180,000
			2210200	Communication, Supplies and Services	3,100,000	3,100,000	3,100,000	3,100,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,242,250	1,742,250	2,442,250	3,242,250
			2210400	Foreign Travel and Subsistence, and other transportation costs	8,743,954	5,243,954	5,243,954	5,243,954
			2210500	Printing , Advertising and Information Supplies and Services	1,986,600	1,986,600	1,986,600	1,986,600
			2210600	Rentals of Produced Assets	5,124,800	5,124,800	5,124,800	5,124,800
			2210800	Hospitality Supplies and Services	16,000,000	4,908,000	4,908,000	4,908,000
			2211000	Specialised Materials and Supplies	259,000	259,000	259,000	259,000
			2211100	Office and General Supplies and Services	1,173,934	1,173,934	1,173,934	1,173,934
			2211200	Fuel Oil and Lubricants	500,000	500,000	500,000	500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	800,000	800,000
			2220200	Routine Maintenance - Other Assets	4,984,532	3,534,532	3,534,532	3,534,532
			3111100	Purchase of Specialised Plant, Equipment and Machinery	550,000	550,000	550,000	550,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**57,619,976**	**40,037,795**	**40,796,032**	**41,653,716**
	087	**0087**		**0087 Permanent Representative To Unesco**				
			2110100	Basic Salaries - Permanent Employees	4,250,000	3,196,800	3,196,800	3,196,800
			2110200	Basic Wages - Temporary Employees	13,632,140	13,632,140	13,632,140	13,632,140
			2110300	Personal Allowance - Paid as Part of Salary	13,530,904	15,201,664	15,201,664	15,201,664
			2210100	Utilities Supplies and Services	1,240,000	1,240,000	1,240,000	1,240,000
			2210200	Communication, Supplies and Services	2,200,000	2,200,000	2,200,000	2,200,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,400,000	2,400,000	2,400,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,800,000	1,800,000	2,200,000	2,800,000
			2210500	Printing , Advertising and Information Supplies and Services	1,850,000	1,850,000	1,850,000	1,850,000
			2210600	Rentals of Produced Assets	9,515,519	8,815,519	9,115,519	9,515,519
			2210700	Training Expenses	600,040	600,040	600,040	600,040

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				310 General Administration and Planning (*cnt*				
838				**838 Kenya National Commission for UNESCO**				
	087	**0087**		**0087 Permanent Representative To Unesco**				
			2210800	Hospitality Supplies and Services	2,800 000	2,800,000	2 800,000	2,800,000
			2210900	Insurance Costs	2 580 300	2 580,300	2,580 300	2,580 300
			2211000	Specialised Materials and Supplies	450 000	450,000	450,000	450,000
			2211100	Office and General Supplies and Services	2 625,000	2,625,000	2,625,000	2 625 000
			2211200	Fuel Oil and Lubricants	800 000	800,000	800,000	800,000
			2211300	Other Operating Expenses	830 000	830,000	830,000	830 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500 000	500,000	500,000	500,000
			2220200	Routine Maintenance - Other Assets	1 263,340	1,263,340	1,263,340	1,263,340
			2230100	Exchange Rates Losses	925 000	925 000	925,000	925,000
			2640100	Scholarships and other Educational Benefits	4,000,000	4 000,000	4,000 000	4 000 000
			3110700	Purchase of Vehicles and Other Transport Equipment	3,690 000	3,000,000	3,690 000	3,690,000
			3110900	Purchase of Household Furniture and Institutional Equipment	2,000 000	2,000,000	2,000,000	2 000,000
			3111000	Purchase of Office Furniture and General Equipment	1 900 000	1 900,000	1,900 000	1,900 000
				NET EXPENDITURE SUB-HEAD 0087 KShs	**76,382,243**	**74,609,803**	**75,999,803**	**76,999,803**
				NET EXPENDITURE HEAD .. . 838 KShs	**134,002,219**	**114,647,598**	**116,795,835**	**118,653,519**
839				**839 Kenya National Examination Council**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	466,000 000	350 000,000	350,000,000	350,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**466,000,000**	**350,000,000**	**350,000,000**	**350,000,000**
				NET EXPENDITURE HEAD 839 KShs	**466,000,000**	**350,000,000**	**350,000,000**	**350,000,000**
841				**841 Teachers Service Commission**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	42,653,264 716	47,710 315 380	47,711,636,988	48,720,716,988
			2110300	Personal Allowance - Paid as Part of Salary	25 878,733 813	28 806,623,153	30,307,266 376	33,571,378,416
			2110400	Personal Allowances Paid as Reimbursements	28,492 930	43 492 930	43,492,930	43,492,930
			2120100	Employer Contributions to Compulsory National Social Security Schemes	327 527,867	327,915 993	334 474 313	341 163,800
			2210100	Utilities Supplies and Services	4 140 040	4 140,040	4,140,040	4,140,040
			2210200	Communication, Supplies and Services	27 000 000	30,000 000	30 000,000	30 000,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				310 General Administration and Planning *Cont*				
841				**841 Teachers Service Commission**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	30 000 000	30 000 000	30 000 000	30 000 000
			2210400	Foreign Travel and Subsistence and other transportation costs	13 137 499	12 137 499	12 537 499	13 137 499
			2210500	Printing Advertising and Information Supplies and Services	21 568 908	21 568 908	21 568,908	21 568 908
			2210600	Rentals of Produced Assets	117 004 806	117 004 806	117 004 806	117 004,806
			2210700	Training Expenses	38 500 000	41 500,000	41 500 000	41 500 000
			2210800	Hospitality Supplies and Services	12 500 000	12 500 000	12 500 000	12 500 000
			2210900	Insurance Costs	76 000 000	73 000 000	73 000 000	73 000 000
			2211000	Specialised Materials and Supplies	4 000 000	4 000 000	4 040 000	4 080 000
			2211100	Office and General Supplies and Services	29 040 000	44 040 000	47 040 000	50 040 000
			2211200	Fuel Oil and Lubricants	6 500 000	5 500 000	6 000 000	6 500 000
			2211300	Other Operating Expenses	2 000 000	2 000 000	2 000 000	2 000 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6 000 000	3 000 000	4 500 000	6 000 000
			2220200	Routine Maintenance - Other Assets	15 000 000	15 000 000	15 060 000	15 121 200
			3110700	Purchase of Vehicles and Other Transport Equipment	-	7 000 000	7 000 000	7 000 000
			3111000	Purchase of Office Furniture and General Equipment	15 000 000	20 000,000	20 000 000	20 000 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	20 000 000	61 000 000	61 000 000	61 000 000
				Gross Expenditure KShs	**69,325,410,579**	**77,391,738,709**	**78,905,761,860**	**83,191,344,587**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	6 000 000	13 000 000	14 000 000	16 000 000
				Total Appropriations in Aid . KShs	**6,000,000**	**13,000,000**	**14,000,000**	**16,000,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**69,319,410,579**	**77,378,738,709**	**78,891,761,860**	**83,175,344,587**
	001	**0001**		**0001 Aids Control Unit**				
			2210500	Printing Advertising and Information Supplies and Services	8 000 000	-	-	-
				Gross Expenditure . KShs	**8,000,000**	-	-	-
				NET EXPENDITURE SUB-HEAD 0001 KShs	**8,000,000**	-	-	-
				NET EXPENDITURE HEAD 841 KShs	**69,327,410,579**	**77,378,738,709**	**78,891,761,860**	**83,175,344,587**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				310 General Administration and Planning *Cont*				
845				**845 School Audit Unit**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	1 538 340	1 526,411	1,539 802	1 553 333
			2110300	Personal Allowance - Paid as Part of Salary	1 549 460	1,416 520	1 416,520	1 416 520
			2110400	Personal Allowances Paid as Reimbursements	235,000	235,000	235 000	235 000
			2210100	Utilities Supplies and Services	50,000	50 000	50 000	50,000
			2210200	Communication Supplies and Services	2 212,022	2 212,022	2 212 022	2 212 022
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	23 900,000	23,900 000	23,900 000	23 900 000
			2210500	Printing Advertising and Information Supplies and Services	3 800 000	3 800,000	3,800 000	3 800 000
			2211000	Specialised Materials and Supplies	20 000	20 000	20 000	20 000
			2211100	Office and General Supplies and Services	6 000 000	6,000 000	6 000 000	6 000 000
			2211200	Fuel Oil and Lubricants	2 363 443	2 363 443	2 363 443	2 363 443
			2211300	Other Operating Expenses	1 000 000	1 000,000	1 000 000	1 000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 633 429	3 633 429	3,633,429	3,633 429
			2220200	Routine Maintenance - Other Assets	3 707 541	3 707 541	3 707 541	3 707 541
			3111000	Purchase of Office Furniture and General Equipment	8 000 000	8 000 000	8,000 000	8 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**58,009,235**	**57,864,366**	**57,877,757**	**57,891,288**
				NET EXPENDITURE HEAD 845 KShs	**58,009,235**	**57,864,366**	**57,877,757**	**57,891,288**
862				**862 District Education Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	471 199,849	597 799 321	592 697 119	599 335 365
			2110300	Personal Allowance - Paid as Part of Salary	235 226 364	400 116 048	400 116 048	400 116 048
			2110400	Personal Allowances Paid as Reimbursements	13 524 770	13 524 770	13 524 770	13 524,770
			2210100	Utilities Supplies and Services	13 680 000	16 680 000	16 680 000	16,680 000
			2210200	Communication Supplies and Services	43 680 000	46,680 000	48 680 000	50 680,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	179 499 997	185 499 997	199,499 997	215,499 997
			2210400	Foreign Travel and Subsistence and other transportation costs	1 070 200	1 070 200	1 070 200	1 070 200
			2210500	Printing Advertising and Information Supplies and Services	1 734 400	3 034,400	3 034 400	4 034 400
			2210600	Rentals of Produced Assets	6 784 000	6 784 000	7 784 000	8,784 000
			2210800	Hospitality Supplies and Services	14 500 000	9 000 000	12 000 000	15 000 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				310 General Administration and Planning *(cont*				
862				**862 District Education Services**				
	000	**0000**		**0000 Headquarters**				
			2211000	Specialised Materials and Supplies	235,000	1,035,000	1,035 000	1,035 000
			2211100	Office and General Supplies and Services	18,616,000	17,616 000	20 616,000	24,616,000
			2211200	Fuel Oil and Lubricants	49 000,000	40,000 000	42,000 000	44,000 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	55,000 000	55 000 000	60,000,000	65,000,000
			2220200	Routine Maintenance - Other Assets	38,000,000	38,000,000	45,000 000	51 000,000
			3111000	Purchase of Office Furniture and General Equipment	96,900 000	95,900 000	91,900 000	86,900,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**1,238,650,580**	**1,527,739,736**	**1,555,637,534**	**1,597,275,780**
				NET EXPENDITURE HEAD 862 KShs	**1,238,650,580**	**1,527,739,736**	**1,555,637,534**	**1,597,275,780**
863				**863 Kenya Institute of Education**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	74 028,152	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	38 634,760	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	1,000 000	-	-	-
			2120100	Employer Contributions to Compulsory National Social Security Schemes	6 900 000	-	-	-
			2210100	Utilities Supplies and Services	3,022 400	-	-	-
			2210200	Communication, Supplies and Services	2 580 800	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,560,000	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	2,424,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	22 644,800	-	-	-
			2210700	Training Expenses	25,530,000	-	-	-
			2210800	Hospitality Supplies and Services	718,400	-	-	-
			2210900	Insurance Costs	8,000,000	-	-	-
			2211000	Specialised Materials and Supplies	162,728,480	-	-	-
			2211100	Office and General Supplies and Services	322 560	-	-	-
			2211200	Fuel Oil and Lubricants	2 876,000	-	-	-
			2211300	Other Operating Expenses	52 228 800	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000,000	-	-	-
			2220200	Routine Maintenance - Other Assets	2,676 000	-	-	-
			2630100	Current Grants to Government Agencies and other Levels of Government	-	594,384 810	594 384,810	714 384 810

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				310 General Administration and Planning *Cont*				
863				**863 Kenya Institute of Education**				
	000	**0000**		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	4 000 000	-	-	-
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	163 000,000	-	-	-
				Gross Expenditure . KShs	**579,875,152**	**594,384,810**	**594,384,810**	**714,384,810**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	8 500 000	8 500 000	8 500 000	8,500,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**571,375,152**	**585,884,810**	**585,884,810**	**705,884,810**
				NET EXPENDITURE HEAD 863 KShs	**571,375,152**	**585,884,810**	**585,884,810**	**705,884,810**
				NET EXPENDITURE SUB-VOTE 310 KShs	**72,484,552,330**	**80,599,525,251**	**82,156,045,706**	**86,615,553,561**
				311 Basic Education				
810				**810 Post Primary Schools**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	100 000 000	100 000 000	100 000 000	100 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
				NET EXPENDITURE HEAD 810 KShs	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
811				**811 Special Secondary Schools**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	80 000 000	80 000,000	80 000 000	80 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**80,000,000**	**80,000,000**	**80,000,000**	**80,000,000**
				NET EXPENDITURE HEAD 811 KShs	**80,000,000**	**80,000,000**	**80,000,000**	**80,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				311 Basic Education *Cont*				
816				**816 Training Field Services**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	5,400,000	3,200,000	4,600 000	5,400,000
			2210500	Printing Advertising and Information Supplies and Services	2,204 400	2 204 400	2,204,400	2,204,400
			2210700	Training Expenses	32,300,000	27 000,000	30 300,000	32 300,000
			2211100	Office and General Supplies and Services	1,846 000	1,846,000	1,846,000	1,846,000
			2211200	Fuel Oil and Lubricants	1,115,000	1,115,000	1,115,000	1 115,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 000 000	2,000,000	2,000,000	2,000,000
			3111000	Purchase of Office Furniture and General Equipment	3,512,816	3,512,816	3 512,816	3,512,816
			3111100	Purchase of Specialised Plant Equipment and Machinery	2 070,000	2 070,000	2 070,000	2,070 000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**50,448,216**	**42,948,216**	**47,648,216**	**50,448,216**
				NET EXPENDITURE HEAD 816 KShs	**50,448,216**	**42,948,216**	**47,648,216**	**50,448,216**
844				**844 Directorate of Basic Education**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	11 989,712	12 616,320	12,653,905	12,691 866
			2110300	Personal Allowance - Paid as Part of Salary	11,425,954	10,956 034	10 956,034	10,956,034
			2110400	Personal Allowances Paid as Reimbursements	325,000	325,000	325,000	325 000
			2210100	Utilities Supplies and Services	3,000,000	2,000,000	2 000,000	2,000,000
			2210200	Communication Supplies and Services	1 500,000	1 100,000	1,100,000	1,100 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,010,000	7,010,000	7 010,000	7,010,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	4 000,000	4 000,000	4 000,000	4,000 000
			2210500	Printing Advertising and Information Supplies and Services	10,000 000	10 000 000	10 000,000	10,000,000
			2210700	Training Expenses	12,000,000	12,000,000	12 000,000	12,000,000
			2210800	Hospitality Supplies and Services	4,000 000	4,000,000	4,000,000	4,000,000
			2211000	Specialised Materials and Supplies	4,000,000	4,000,000	4,000,000	4,000,000
			2211100	Office and General Supplies and Services	2,500 000	2,500,000	2,500,000	2,500,000
			2211200	Fuel Oil and Lubricants	4,000,000	4 000,000	4,000,000	4 000,000
			2211300	Other Operating Expenses	25 500 000	25 500 000	25,500,000	25,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000	3 000,000
			2220200	Routine Maintenance - Other Assets	3 000,000	3 000,000	3,000,000	3,000 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				311 Basic Education *Cont*				
844				**844 Directorate of Basic Education**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD 0000 KShs	**107,250,666**	**106,007,354**	**106,044,939**	**106,082,900**
	061	**0061**		**0061 Free Primary Education**				
			2210200	Communication, Supplies and Services	10 000,000	3 500,000	3,500 000	3 500 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,300,000	23,300 000	23,300,000	23,300,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	12,000,000	12,000,000	12,000,000	12 000,000
			2210500	Printing , Advertising and Information Supplies and Services	7,000 000	7 000,000	7,000,000	7,000,000
			2210700	Training Expenses	15,000,000	15,000 000	15 000,000	15 000,000
			2210800	Hospitality Supplies and Services	16 000,000	16 000,000	16,000,000	16,000 000
			2211000	Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000	2 000,000
			2211100	Office and General Supplies and Services	15 000 000	15 000,000	15,000,000	15,000 000
			2211200	Fuel Oil and Lubricants	5,000 000	5,000,000	5 000,000	5,000,000
			2211300	Other Operating Expenses	30,000 000	40 000,000	40,000 000	40,000 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000 000	5 000,000	5,000,000
			2220200	Routine Maintenance - Other Assets	5,000,000	5 000,000	5,000 000	5,000 000
			2630100	Current Grants to Government Agencies and other Levels of Government	6,245,358,450	7,433,000 000	8 665,000,000	10,965,000,000
			2640400	Other Current Transfers Grants and Subsidies	25,000,000	-	-	-
			3110300	Refurbishment of Buildings	58,716 360	29 000 000	60,000,000	70,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	20,000,000	20 000,000
				NET EXPENDITURE SUB-HEAD 0061 KShs	**6,494,394,810**	**7,630,800,000**	**8,893,800,000**	**11,203,800,000**
				NET EXPENDITURE HEAD .. 844 KShs	**6,601,645,476**	**7,736,807,354**	**8,999,844,939**	**11,309,882,900**
846				**846 School Milk and Feeding Programme**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,215,000	2 215,000	2,215,000	2,215 000
			2210500	Printing Advertising and Information Supplies and Services	635,875	635 875	635,875	635 875
			2210600	Rentals of Produced Assets	153,248,000	153,248,000	153 248,000	153 248,000
			2211000	Specialised Materials and Supplies	14,007 500	14 007,500	14,007,500	14,007,500
			2211100	Office and General Supplies and Services	1,015,500	1,015,500	1,015,500	1 015,500

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007 2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				311 Basic Education *Cont*				
846				**846 School Milk and Feeding Programme**				
	000	**0000**		**0000 Headquarters**				
			2211200	Fuel Oil and Lubricants	20 000 000	20 000 000	20 000 000	20 000 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10 000,000	10 000 000	10 000 000	10,000 000
			2220200	Routine Maintenance - Other Assets	1 012 646	1 012 646	1 012 646	1 012 646
				Gross Expenditure KShs	**202,134,521**	**202,134,521**	**202,134,521**	**202,134,521**
				Appropriations in Aid				
			4540100	Reimbursements and Refund	43 200 000	43 200 000	43 200 000	43 200 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**158,934,521**	**158,934,521**	**158,934,521**	**158,934,521**
				NET EXPENDITURE HEAD 846 KShs	**158,934,521**	**158,934,521**	**158,934,521**	**158,934,521**
847				**847 Primary Teachers Training Colleges**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 216 000	1 216 000	1 216 000	1 216 000
			2210900	Insurance Costs	16,000 000	4 000,000	4 000 000	4 000,000
			2211100	Office and General Supplies and Services	11,500 000	3 500 000	5 600,000	7,500 000
			2630100	Current Grants to Government Agencies and other Levels of Government	158,000 000	160,000,000	160 000 000	160 000,000
			2640100	Scholarships and other Educational Benefits	20 000 000	10 000,000	10 000 000	10 000 000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**206,716,000**	**178,716,000**	**180,816,000**	**182,716,000**
				NET EXPENDITURE HEAD 847 KShs	**206,716,000**	**178,716,000**	**180,816,000**	**182,716,000**
848				**848 Special Primary Schools**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	200,000 000	200 000 000	200 000,000	200 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**
				NET EXPENDITURE HEAD 848 KShs	**200,000,000**	**200,000,000**	**200,000,000**	**200,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				311 Basic Education *(cont*				
852				**852 Kenya Institute of Special Education - KISE**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	21 979,284	20,241,708	20,241 708	20 241,708
			2110300	Personal Allowance - Paid as Part of Salary	11 756 340	11 091 420	11 091,420	11 091,420
			2110400	Personal Allowances Paid as Reimbursements	1 400,000	1 400,000	1 400 000	1 400,000
			2120100	Employer Contributions to Compulsory National Social Security Schemes	2,771 600	2,771,600	2,771,600	2,771,600
			2210100	Utilities Supplies and Services	4,600,000	4,600,000	4,600,000	4 600,000
			2210200	Communication Supplies and Services	2,100 000	2 100,000	2 100,000	2,100,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,300,000	1,300,000	1 300 000	1 300,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	500 000	500,000	500 000
			2210500	Printing Advertising and Information Supplies and Services	900,800	900,800	900,800	900,800
			2210700	Training Expenses	9 984,000	9 584,000	9 784 000	9 984 000
			2210800	Hospitality Supplies and Services	900 000	900 000	900,000	900,000
			2210900	Insurance Costs	800,000	800,000	800 000	800 000
			2211000	Specialised Materials and Supplies	6,278 200	6,278 200	6 278 200	6 278,200
			2211100	Office and General Supplies and Services	800,000	800,000	800 000	800,000
			2211200	Fuel Oil and Lubricants	852 000	852 000	852,000	852,000
			2211300	Other Operating Expenses	300,000	300,000	300 000	300,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 100 000	2,100 000	2 100,000	2,100,000
			2220200	Routine Maintenance - Other Assets	2,800,000	2,800,000	2 800,000	2 800,000
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	1,000 000	1 000,000	1,000,000	1,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**73,122,224**	**70,319,728**	**70,519,728**	**70,719,728**
				NET EXPENDITURE HEAD .. 852 KShs	**73,122,224**	**70,319,728**	**70,519,728**	**70,719,728**
				NET EXPENDITURE SUB-VOTE 311 KShs.	**7,470,866,437**	**8,567,725,819**	**9,837,763,404**	**12,152,701,365**
				312 Quality Assurance and Standards				
836				**836 Directorate of Quality Assurance and Standards**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	32,962,408	52,574,251	52 647,278	52,721,035
			2110300	Personal Allowance - Paid as Part of Salary	26 392 360	42 819,500	42 819 500	42,819 500
			2110400	Personal Allowances Paid as Reimbursements	727 328	2,172,120	2 172,120	2 172,120

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				312 Quality Assurance and Standards *Cont*				
836				**836 Directorate of Quality Assurance and Standards**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication Supplies and Services	3,200 000	2,700 000	2 700 000	2,700 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	17,300,000	8,300,000	12 500 000	17 300 000
			2210500	Printing Advertising and Information Supplies and Services	6 460 000	6 460 000	6 460 000	6 460,000
			2210700	Training Expenses	50,000,000	50,000 000	50 000,000	50,000,000
			2210800	Hospitality Supplies and Services	400 000	400 000	400,000	400 000
			2211000	Specialised Materials and Supplies	66,560	66,560	66,560	66,560
			2211100	Office and General Supplies and Services	5 000,000	5 000 000	5 000,000	5,000 000
			2211200	Fuel Oil and Lubricants	8 000 000	6,000 000	7 000,000	8 000,000
			2211300	Other Operating Expenses	1 680 000	1 680 000	1 680 000	1 680,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7 000 000	2,000 000	2 000 000	2 000,000
			2220200	Routine Maintenance - Other Assets	2 000,000	2 000 000	2 000 000	2 000 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2 000 000	2,000 000	2 000,000	2 000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**163,188,656**	**184,172,431**	**189,445,458**	**195,319,215**
				NET EXPENDITURE HEAD . . 836 KShs	**163,188,656**	**184,172,431**	**189,445,458**	**195,319,215**
				NET EXPENDITURE SUB-VOTE 312 KShs	**163,188,656**	**184,172,431**	**189,445,458**	**195,319,215**
				313 Higher Education				
800				**800 Board of Governors Maintained Schools**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 478 000	1 478,000	1 478 000	1,478 000
			2210900	Insurance Costs	90,000 000	65,000 000	65,000,000	65,000,000
			2211100	Office and General Supplies and Services	2 000,000	2,000,000	2,000 000	2 000 000
			2211200	Fuel Oil and Lubricants	500 000	500 000	500 000	500 000
			2510100	Subsidies to Non-Financial Public Enterprises	-	2 900,000,000	4,300 000 000	6,500 000,000
			2630100	Current Grants to Government Agencies and other Levels of Government	160,000 000	100,000 000	160,000,000	160,000 000
			2640100	Scholarships and other Educational Benefits	950,000,000	850,000,000	1 100 000,000	1,350 000,000
			3110300	Refurbishment of Buildings	300,000 000	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**1,503,978,000**	**3,918,978,000**	**5,628,978,000**	**8,078,978,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				313 Higher Education *Cont*				
800				**800 Board of Governors Maintained Schools**				
				NET EXPENDITURE HEAD 800 KShs	**1,503,978,000**	**3,918,978,000**	**5,628,978,000**	**8,078,978,000**
803				**803 Kenya Science Teachers College**				
	000	0000		**0000 Headquarters**				
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	40 000 000	-	-	-
			2630100	Current Grants to Government Agencies and other Levels of Government	28,866,485	28,866,485	28,866,485	28,866,485
			2640400	Other Current Transfers Grants and Subsidies	-	40,000 000	40,000 000	40 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**68,866,485**	**68,866,485**	**68,866,485**	**68,866,485**
				NET EXPENDITURE HEAD 803 KShs	**68,866,485**	**68,866,485**	**68,866,485**	**68,866,485**
807				**807 Kagumo Teachers College**				
	000	0000		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	37 000 000	37 000 000	37 000 000	37,000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**37,000,000**	**37,000,000**	**37,000,000**	**37,000,000**
				NET EXPENDITURE HEAD 807 KShs	**37,000,000**	**37,000,000**	**37,000,000**	**37,000,000**
827				**827 Commission for Higher Education**				
	000	0000		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	133 000 000	133 000 000	133,000,000	133,000,000
			2640400	Other Current Transfers Grants and Subsidies	22,000 000	22,000,000	22 000 000	22 000,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**155,000,000**	**155,000,000**	**155,000,000**	**155,000,000**
	063	0063		**0063 Public Universities Inspection Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	10 000 000	-	-	-
				NET EXPENDITURE SUB-HEAD 0063 KShs	**10,000,000**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				313 Higher Education *Cont*				
827				**827 Commission for Higher Education**				
				NET EXPENDITURE HEAD 827 . KShs	**165,000,000**	**155,000,000**	**155,000,000**	**155,000,000**
828				**828 University of Nairobi**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	3,377 609 764	3,302 609 764	3 302,609,764	3 302,609 764
				NET EXPENDITURE SUB-HEAD 0000 KShs	**3,377,609,764**	**3,302,609,764**	**3,302,609,764**	**3,302,609,764**
				NET EXPENDITURE HEAD 828 KShs	**3,377,609,764**	**3,302,609,764**	**3,302,609,764**	**3,302,609,764**
829				**829 Kenyatta University**				
	000	**0000**		**0000 Headquarters**				
			2510100	Subsidies to Non-Financial Public Enterprises	12 382 710	-	-	-
			2630100	Current Grants to Government Agencies and other Levels of Government	1 555,074,955	1 855,074,955	1,855,074 955	1 852 074,955
				NET EXPENDITURE SUB-HEAD 0000 KShs	**1,567,457,665**	**1,855,074,955**	**1,855,074,955**	**1,852,074,955**
				NET EXPENDITURE HEAD 829 KShs	**1,567,457,665**	**1,855,074,955**	**1,855,074,955**	**1,852,074,955**
832				**832 Higher Education Loans Board (HELB)**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	89 204,355	89,204,355	90,000 000	100 000 000
			2640100	Scholarships and other Educational Benefits	82,387 048	82,387 048	85,000 000	100 000 000
			4110400	Domestic Loans to Individuals and Households	867,902,862	867,902,862	867 902 862	1 516 800,000
				Gross Expenditure KShs	**1,039,494,265**	**1,039,494,265**	**1,042,902 862**	**1,716,800,000**
				Appropriations in Aid				
			4510400	Repayments from Domestic Loans to Individuals and Households	13,200,000	13,200 000	13 200 000	13,200,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**1,026,294,265**	**1,026,294,265**	**1,029,702,862**	**1,703,600,000**
				NET EXPENDITURE HEAD 832 KShs	**1,026,294,265**	**1,026,294,265**	**1,029,702,862**	**1,703,600,000**

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007/2008	Projected Estimates 2008 2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				313 Higher Education *Cont*				
833				**833 Egerton University**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	1 751 714 972	1 751 714 972	1 751 714 972	1 751,714 972
				NET EXPENDITURE SUB-HEAD 0000 KShs	**1,751,714,972**	**1,751,714,972**	**1,751,714,972**	**1,751,714,972**
				NET EXPENDITURE HEAD 833 KShs	**1,751,714,972**	**1,751,714,972**	**1,751,714,972**	**1,751,714,972**
835				**835 Directorate of Higher Education**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	55 180 088	55 618 372	55 782 492	55,880 323
			2110300	Personal Allowance - Paid as Part of Salary	32 360 563	31 408 363	31 408 363	31 408 363
			2110400	Personal Allowances Paid as Reimbursements	930 000	930 000	930 000	930 000
			2210200	Communication, Supplies and Services	1 240 000	1 240 000	1 240 000	1 240 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	9 100 000	8 800,000	9 100 000	9,400 000
			2210400	Foreign Travel and Subsistence and other transportation costs	3 850 000	2 600 000	3 350,000	3,850 000
			2210500	Printing , Advertising and Information Supplies and Services	2 378 400	2 378 400	2 378 400	2 378 400
			2210700	Training Expenses	30 500 000	10 500 000	15,500,000	21,500,000
			2210800	Hospitality Supplies and Services	37 000 000	7,000,000	8,000,000	8 000,000
			2211000	Specialised Materials and Supplies	667 000	667 000	667 000	667,000
			2211100	Office and General Supplies and Services	10 700 000	10,700,000	10 700 000	10 700 000
			2211200	Fuel Oil and Lubricants	3 060 000	3 060 000	3 060 000	3,060 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 000 000	2 000 000	2 000 000	2 000,000
			2630100	Current Grants to Government Agencies and other Levels of Government	150 000 000	70 000 000	70,000 000	70,000 000
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	81 000 000	-	-	-
				Gross Expenditure KShs	**419,966,051**	**206,902,135**	**214,116,255**	**221,014,086**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	12 120,000	12 120 000	12 120 000	12 120 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**407,846,051**	**194,782,135**	**201,996,255**	**208,894,086**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				313 Higher Education *Cont..*				
835				**835 Directorate of Higher Education**				
				NET EXPENDITURE HEAD .. . 835.. KShs	**407,846,051**	**194,782,135**	**201,996,255**	**208,894,086**
840				**840 Jomo Kenyatta University of Agriculture and Technology**				
	000	**0000**		**0000 Headquarters**				
			2510100	Subsidies to Non-Financial Public Enterprises	33,097,062	-	-	-
			2630100	Current Grants to Government Agencies and other Levels of Government	881,070,059	881,070,059	881,070,059	881,070,059
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**914,167,121**	**881,070,059**	**881,070,059**	**881,070,059**
				NET EXPENDITURE HEAD .. . 840.. KShs	**914,167,121**	**881,070,059**	**881,070,059**	**881,070,059**
842				**842 Maseno University**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	775,915,393	775,915,393	775,915,393	775,915,393
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**775,915,393**	**775,915,393**	**775,915,393**	**775,915,393**
				NET EXPENDITURE HEAD .. . 842.. KShs	**775,915,393**	**775,915,393**	**775,915,393**	**775,915,393**
853				**853 Bursaries, Scholarships, Subsidies and Education Attachés**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5,556,828	83,700,000	83,700,000	83,700,000
			2110300	Personal Allowance - Paid as Part of Salary	39,600,000	48,795,500	48,795,500	48,795,500
			2110400	Personal Allowances Paid as Reimbursements	7,000,000	7,000,000	7,000,000	7,000,000
			2210100	Utilities Supplies and Services	4,056,000	4,056,000	4,056,000	4,056,000
			2210200	Communication, Supplies and Services	8,847,688	7,847,688	8,847,688	8,847,688
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,310,000	7,310,000	7,310,000	7,310,000
			2210600	Rentals of Produced Assets	28,560,000	28,560,000	28,560,000	28,560,000
			2210800	Hospitality Supplies and Services	1,721,600	1,721,600	1,721,600	1,721,600
			2211000	Specialised Materials and Supplies	1,120,000	1,120,000	1,120,000	1,120,000
			2211100	Office and General Supplies and Services	1,342,000	1,342,000	1,342,000	1,342,000
			2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000	1,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
			2220200	Routine Maintenance - Other Assets	2,260,000	2,260,000	2,260,000	2,260,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				313 Higher Education *Cont*				
853				**853 Bursaries, Scholarships, Subsidies and Education Attachés**				
	000	0000		**0000 Headquarters**				
			2640100	Scholarships and other Educational Benefits	285,000,000	220,000,000	220,000,000	220,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2,300,000	2,300,000	2,300,000	2,300,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**396,674,116**	**418,012,788**	**419,012,788**	**419,012,788**
				NET EXPENDITURE HEAD .. 853.. KShs	**396,674,116**	**418,012,788**	**419,012,788**	**419,012,788**
854				**854 Contribution Towards Local and International Institutions**				
	000	0000		**0000 Headquarters**				
			2510100	Subsidies to Non-Financial Public Enterprises	-	33,097,062	33,097,062	33,097,062
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	68,889,099	67,889,099	67,889,099	67,889,099
			2630100	Current Grants to Government Agencies and other Levels of Government	817,648	-	-	-
			2640400	Other Current Transfers, Grants and Subsidies	-	25,000,000	25,000,000	25,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**69,706,747**	**125,986,161**	**125,986,161**	**125,986,161**
				NET EXPENDITURE HEAD .. 854.. KShs	**69,706,747**	**125,986,161**	**125,986,161**	**125,986,161**
867				**867 Moi University**				
	000	0000		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	1,854,253,422	1,854,253,422	1,854,253,422	1,854,253,422
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**1,854,253,422**	**1,854,253,422**	**1,854,253,422**	**1,854,253,422**
				NET EXPENDITURE HEAD .. 867.. KShs	**1,854,253,422**	**1,854,253,422**	**1,854,253,422**	**1,854,253,422**
868				**868 Western University College (WEUCO)**				
	000	0000		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	444,474,970	444,474,970	444,474,970	444,474,970
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**444,474,970**	**444,474,970**	**444,474,970**	**444,474,970**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				313 Higher Education *Cont.*				
868				**868 Western University College (WEUCO)**				
				NET EXPENDITURE HEAD .. . 868.. KShs	**444,474,970**	**444,474,970**	**444,474,970**	**444,474,970**
				NET EXPENDITURE SUB-VOTE 313 KShs.	**14,360,958,971**	**16,810,033,369**	**18,531,656,086**	**21,659,451,055**
				314 Policy and Planning				
695				**695 Directorate of Policy and Planning**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	9,189,156	22,326,860	22,374,876	22,410,072
			2110300	Personal Allowance - Paid as Part of Salary	6,331,100	12,675,020	12,675,020	12,675,020
			2110400	Personal Allowances Paid as Reimbursements	141,250	141,250	141,250	141,250
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	3,400,000	3,400,000	3,400,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	4,000,000	4,000,000	4,000,000
			2210500	Printing , Advertising and Information Supplies and Services	43,000,000	13,000,000	13,000,000	13,000,000
			2210700	Training Expenses	110,000,000	60,000,000	60,000,000	60,000,000
			2210800	Hospitality Supplies and Services	12,000,000	12,000,000	12,000,000	12,000,000
			2211100	Office and General Supplies and Services	15,000,000	15,000,000	15,000,000	15,000,000
			2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,500,000	1,500,000
			2211300	Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**214,561,506**	**151,043,130**	**151,091,146**	**151,126,342**
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	5,000,000	5,000,000
			2210500	Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
			2210700	Training Expenses	20,000,000	20,000,000	20,000,000	20,000,000
			2211100	Office and General Supplies and Services	2,000,000	2,000,000	2,000,000	2,000,000
			2211200	Fuel Oil and Lubricants	500,000	500,000	500,000	500,000
			2211300	Other Operating Expenses	5,000,000	5,000,000	5,000,000	5,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**35,500,000**	**35,500,000**	**35,500,000**	**35,500,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				314 Policy and Planning *Cont*				
695				**695 Directorate of Policy and Planning**				
	062	0062		**0062 Adult Basic Education Programme**				
			2630100	Current Grants to Government Agencies and other Levels of Government	40 000,000	-	-	-
				NET EXPENDITURE SUB-HEAD 0062 KShs	**40,000,000**	-	-	-
				NET EXPENDITURE HEAD 695 KShs	**290,061,506**	**186,543,130**	**186,591,146**	**186,626,342**
				NET EXPENDITURE SUB-VOTE 314 KShs.	**290,061,506**	**186,543,130**	**186,591,146**	**186,626,342**
				TOTAL NET EXPENDITURE VOTE R 31				
				MINISTRY OF EDUCATION KShs	**94,769,627,900**	**106,348,000,000**	**110,901,501,800**	**120,809,651,538**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
730 Development Planning Services										
0000 Headquarters										
Chief Economist / Chief CBS	R	-	1	-	1 187 364	-	480 000	-	23 940	-
Deputy Chief Economist / Deputy Chief Statistician	Q	2	2	1	2 068 089	1 087,745	960,000	480 000	41 760	23 940
Principal Economist / Principal Statistician	P	2	2	2	1 569 156	1 584 726	960 000	960 000	41,760	41 760
Senior Economist[1] / Senior Statistician[1]	N	1	1	-	315 360	-	288 000	-	20 880	-
Senior Economist[2] / Senior Statistician[2]	M	-	-	1	-	352,235	-	240,000	-	18 000
Economist[1] / Statistician[1]	I	2	2	1	334 620	221 944	240 000	240 000	19 000	18 000
Assistant Economist / Statistician	J	1	1	1	202 608	213 408	72 000	72 000	10 858	11 880
TOTAL FOR SUBHEAD 0000		**8**	**9**	**6**	**5,677,197**	**3,460,058**	**3,000,000**	**1,992,000**	**158,198**	**113,580**
TOTAL FOR HEAD 730		**8**	**9**	**6**	**5,677,197**	**3,460,058**	**3,000,000**	**1,992,000**	**158 198**	**113,580**
834 Headquarters Administrative Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2 400 000	2 400 000	1 200 000	1 200 000	-	-
Assistant Minister		2	2	2	4 800 000	4 800 000	1 920 000	1 920 000	-	-
Permanent Secretary	U	1	1	1	2 563 680	3 781 190	960 000	960 000	29 880	29,880
Ambassador / High Commissioner	T	-	-	1	1 935 360	1,800 000	960 000	960 000	29 880	29 880
Senior Deputy Secretary	R	1	1	1	1 935 360	1 320 000	960 000	480 000	29,880	23 940
Senior Assistant Director Budget / Chief Finance Officer	R	1	1	1	1 207 440	1 219 514	480 000	480 000	29 880	23 940
Deputy Secretary / Director State Functions	Q	4	2	3	2 213 030	3 348 000	960 000	1 440 000	47 880	71 820
Senior Assistant Director of HRM	Q	-	-	1	-	935,870	-	480,000	-	23 940
Deputy Chief State Counsel	Q	1	1	1	1 187 364	1 035 944	480 000	480 000	23 940	23 940
Senior Assistant Director of HRD	Q	1	1	-	930 360	-	480,000	-	23 940	-
Deputy Chief Finance Officer	Q	1	1	1	1 025 688	1 116 000	480 000	480,000	23 940	23 940
Under Secretary	P	3	2	3	1 953 696	2,387 998	960 000	1,440,000	41,760	62 640

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
834 Headquarters Administrative Services										
0000 Headquarters										
Assistant Director of HRM	P	1	1	1	843,840	900,000	480,000	480,000	23,940	20,880
Senior Assistant Secretary	N	2	2	2	820,800	833,414	576,000	576,000	41,760	41,760
Principal Accountant[2]	N	1	1	1	390,240	472,970	288,000	288,000	20,880	20,880
Chief HRM Officer[1]	N	1	1	1	324,000	456,000	288,000	288,000	20,880	20,880
Executive Secretary	N	6	-	1	-	392,680	-	288,000	-	20,880
Principal Procurement Officer	N	1	1	1	400,326	456,000	288,000	288,000	20,880	20,880
Assistant Director Quality Assurance	N	1	1	1	-	456,000	-	288,000	-	20,880
Assistant Secretary[1]	M	4	1	2	444,096	686,050	288,000	480,000	18,000	36,000
Chief Accountant	M	1	1	1	444,096	420,000	288,000	240,000	18,000	18,000
Senior Personal Secretary	M	9	2	2	468,288	686,050	576,000	480,000	54,000	36,000
Chief Procurement Officer	M	2	2	1	888,292	352,110	576,000	240,000	36,000	18,000
Assistant Secretary[2]	L	3	2	2	632,376	624,000	480,000	480,000	36,000	36,000
Senior Accountant	L	2	2	3	636,504	932,518	480,000	720,000	29,880	54,000
Senior HRM Officer / Assistant	L	4	-	3	-	936,000	-	720,000	-	54,000
Personal Secretary[1]	L	6	6	4	1,623,240	1,105,902	1,440,000	960,000	108,000	72,000
Senior Procurement Officer	L	1	1	1	267,480	312,000	240,000	240,000	18,000	18,000
Senior HRD Officer	L	3	3	-	976,212	-	720,000	-	54,000	-
Finance Officer[1]	L	1	1	1	248,040	280,553	240,000	240,000	18,000	18,000
Senior Information Officer	L	1	1	1	316,188	280,553	240,000	240,000	18,000	18,000
Assistant Secretary[3]	K	3	-	2	-	576,000	-	240,000	-	29,880
Accountant[1]	K	12	6	6	1,693,680	1,580,230	720,000	720,000	89,640	89,640
ICT Officer[1]	K	1	1	1	270,540	254,265	120,000	120,000	14,940	14,940
Supplies Officer[1]	K	4	1	1	224,820	254,265	120,000	120,000	14,940	14,940
Social Development Officer[1]	K	1	1	1	224,820	302,478	120,000	120,000	14,940	14,940
Information Officer[1]	K	1	1	1	281,384	241,866	120,000	120,000	14,940	14,940
Personal Secretary[2]	K	18	18	16	2,469,720	4,608,000	2,160,000	1,920,000	149,820	239,040

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
834 Headquarters Administrative Services										
0000 Headquarters										
Assistant Secretary Cadet	J	-	3	-	607,824	-	216,000	-	32,400	-
Accountant[2]	J	19	3	3	538,224	546,698	216,000	216,000	32,400	35,640
HRM Officer[2] / Assistant[2]	J	11	6	6	1,064,448	1,093,809	432,000	432,000	64,820	71,280
Auditor[2] / Senior Audit Examiner[2]	J	1	1	1	177,408	188,927	72,000	72,000	11,880	11,880
Supplies Officer[2]	J	13	3	3	432,224	510,713	216,000	216,000	35,640	35,640
Record Management Officer[2]	J	1	-	1	-	161,875	-	72,000	-	11,880
Housekeeper / Cateress[2]	J	1	1	1	155,520	179,182	72,000	72,000	11,880	11,880
Shorthand / Audio Typist[1]	J	27	6	27	1,067,040	5,103,408	432,000	1,944,000	71,280	320,760
Executive Assistant	H	7	7	1	1,035,720	179,182	540,000	60,000	106,920	11,880
Accounts Assistant[1]	H	34	17	17	3,015,936	2,889,319	1,020,000	1,020,000	132,600	201,960
HRM Assistant[3]	H	17	13	9	1,972,620	1,476,895	780,709	540,000	154,470	106,920
Senior Copy Typist	H	30	23	23	3,774,852	3,888,331	1,360,000	1,380,000	248,400	273,240
ICT Officer[3]	H	9	4	4	656,496	593,798	432,000	240,000	71,280	47,520
Supplies Assistant	H	6	3	3	457,704	465,791	180,000	180,000	32,400	35,640
Record Management Officer[3]	H	10	5	9	793,980	1,666,454	300,000	540,000	59,400	106,920
Telephone Supervisor[3]	H	2	-	1	-	150,785	-	60,000	-	11,880
Senior Driver[1]	H	12	12	11	2,128,960	1,721,304	864,000	660,000	129,600	130,680
Shorthand / Audo Typist[2]	H	41	6	5	996,693	810,000	360,000	300,000	64,700	59,400
Senior Clerical Officer	G	190	91	86	11,311,920	12,903,433	5,460,000	5,160,000	869,000	774,000
Accounts Assistant[2]	G	19	13	7	1,600,920	1,064,831	780,000	420,000	117,000	63,000
Copy Typist[1]	G	15	19	10	2,490,883	1,474,949	1,140,000	600,000	171,000	90,000
Senior Storeman	G	20	3	3	375,840	458,976	180,000	180,000	27,466	27,000
Senior Security Warden	G	4	1	2	114,840	263,240	60,000	120,000	9,000	18,000
Chargehand / Inspector Building	G	3	3	-	383,011	-	180,000	-	27,000	-
Chargehand Mechanical / Electrical Motor	G	1	1	-	157,810	-	60,000	-	72,000	-
Chargehand Electrical	G	4	4	-	533,146	-	240,000	-	36,000	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
834 Headquarters Administrative Services										
0000 Headquarters										
Senior Telephone Operator	G	1	1	1	124,675	140,858	60,000	60,000	9,000	9,000
Senior Driver[2]	G	10	10	3	1,511,000	450,000	650,000	180,000	107,440	27,000
Office Machine Supervisor	G	1	-	1	-	147,476	-	60,000	-	9,000
Shorthand / Audo Typist[2]	G	6	6	4	557,856	621,054	240,000	240,000	54,000	36,000
Higher Clerical Officer	F	10	1	3	102,960	350,892	42,000	126,000	5,940	17,820
Storeman[1]	F	8	1	1	105,206	116,964	42,000	42,000	5,940	5,940
Security Warden[1]	F	1	1	1	105,206	112,800	42,000	42,000	5,940	5,940
Artisan Grade[1]	F	2	1	1	102,960	116,964	42,000	42,000	5,940	5,940
Telephone Operator[1]	F	2	2	2	193,041	221,759	84,000	84,000	11,880	11,880
Driver[1]	F	1	1	1	92,327	112,800	42,000	42,000	5,940	5,940
Copy Typist[2]	F	23	18	8	1,294,750	935,712	462,000	336,000	65,340	47,520
Clerical Officer	E	22	22	18	2,116,858	1,929,096	924,000	756,000	222,740	106,920
Security Warden[2]	E	4	1	1	94,274	107,172	42,000	42,000	5,940	5,940
Artisan Grade[2]	E	2	-	1	-	107,172	-	42,000	-	5,940
Telephone Operator[2]	E	3	3	3	273,087	321,516	126,000	126,000	17,820	17,820
Driver[2]	E	6	3	4	184,654	428,688	126,000	168,000	17,820	23,760
Office Machine Operator[2]	E	1	1	1	90,380	103,953	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	19	19	14	1,731,300	1,500,408	798,000	588,000	112,860	83,160
Security Warden[3]	D	4	1	1	86,711	97,704	39,600	39,600	4,500	4,500
Artisan Grade[3]	D	2	3	1	170,422	97,704	118,800	39,600	13,500	4,500
Driver[3]	D	33	31	27	2,350,221	2,473,398	1,227,600	1,069,200	139,500	121,500
Cook[3]	D	1	1	1	86,711	97,704	39,600	39,600	4,500	4,500
Senior Support Staff	D	45	25	25	2,120,826	2,433,575	990,000	990,000	112,500	112,500
Subordinate Staff[1]	C	12	3	2	229,470	180,200	108,000	72,000	13,500	9,000
Support Staff[1]	C	25	17	11	1,301,452	989,137	612,000	396,000	162,860	49,500
Support Staff[2]	B	10	2	2	144,593	166,824	72,000	72,000	8,400	9,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
834 Headquarters Administrative Services										
0000 Headquarters										
		1	1	-	202,604	-	72,000	-	11 880	-
		1	1	-	130,291	-	60,000	-	11,880	-
TOTAL FOR SUBHEAD 0000		**859**	**494**	**444**	**88,388,814**	**94,697,850**	**43,384,309**	**41,436,000**	**4,848,456**	**4,480,740**
TOTAL FOR HEAD 834		**859**	**494**	**444**	**88,388,814**	**94,697,850**	**43,384,309**	**41,436,000**	**4,848,456**	**4,480,740**
837 Provincial Education Services										
0000 Headquarters										
Senior Deputy Director of Education	R	1	-	9	-	11,880,000	-	4 320,000	-	215 460
Deputy Director of Education	Q	2	-	2	-	2 232,000	-	960,000	-	47 880
Senior Assistant Director Education	P	8	6	7	5,541,984	6 599,461	1 440,000	3,360 000	143 640	146,160
Assistant Director Education	N	18	13	14	5,497 920	6,725,376	2,652 000	4,032,000	271,440	292 320
Assistant Director Quality Assurance	N	2	2	4	761,040	1 824,000	408,000	1 152,000	41,760	83 520
Senior Education Officer	M	35	8	12	3,018,240	4,670 040	1 440,000	2,880,000	144 000	216,000
Senior Quality Assurance and Standards Officer	M	6	6	11	2,404 340	4 620,000	1,080,000	2,640,000	108 000	198,000
Senior Technical Training Officer	M	1	1	-	5,607,860	-	306,000	-	30 600	-
Senior Auditor	L	17	3	4	932 400	1 306,206	540 000	960,000	54,000	72 000
Personal Secretary[1]	L	9	-	3	-	936 000	-	720 000	-	54 000
Education Officer[1]	L	135	21	9	6 378 560	3 178 764	3 780 000	2 160 000	378 000	162 000
Quality Assurance and Standards Officer	L	17	17	5	6 622 560	1 560 000	3 780 000	1 200 000	378 000	90 000
Technical Training Officer[1]	L	2	2	-	702 720	-	360 000	-	36 000	-
Auditor[1] / Senior Audit Examiner[1]	K	4	4	2	916 020	536 664	384 000	240 000	59 760	29 880
Technical Training Officer[2]	K	1	1	-	282 240	-	96 000	-	14,940	-
Personal Secretary[2]	K	8	2	5	433,080	1,213 992	192 000	600 000	29 880	74 700
Executive Officer[2] / S E A	J	2	2	1	549 720	186 000	1 080 000	72 000	29 760	11 880
Auditor[2] / Senior Audit Examiner[2]	J	8	4	6	523 800	1,121 253	216 000	432 000	59 520	71 280
Record Management Officer[2]	J	8	-	1	-	213 408	-	72 000	-	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
837 Provincial Education Services										
0000 Headquarters										
Shorthand Audio Typist[1]	J	4	4	1	861 000	199 398	216 000	72 000	59 520	11,880
Audit Examiner[1]	H	71	10	6	1 879 380	972 000	420,000	360 000	118 800	71 280
Senior Copy Typist	H	8	6	6	864 000	1 040 944	252 000	360 000	71 280	71 280
Supplies Assistant	H	1	1	-	131 040	-	42 000	-	11 880	-
Senior Driver[1]	H	8	1	1	131 040	155 263	42,000	60,000	11 880	11,880
Shorthand / Audo Typist[2]	H	8	5	2	885 240	315 968	210 000	120 000	59 400	23 760
Senior Clerical Officer	G	88	30	33	3 931 200	4 870 906	1 044 000	1 980,000	270 000	297 000
Copy Typist[1]	G	32	8	7	871 920	1 032 707	336 000	420 000	72 000	63 000
Senior Telephone Operator	G	8	1	1	128 160	151 856	42 000	60 000	9 000	9 000
Senior Driver[2]	G	12	4	3	466 920	411 203	168,000	180 000	36,000	27 000
Shorthand / Audo Typist[2]	G	1	1	1	133 920	150,000	42 000	60,000	9 000	9 000
Higher Clerical Officer	F	1	2	1	202 320	116 964	69 600	42 000	11,880	5 940
Driver[1]	F	8	1	2	101 160	233 101	34 800	84,000	5 940	11 880
Copy Typist[2]	F	16	1	1	101 160	98,916	34 800	42,000	5 940	5,940
Clerical Officer	E	8	6	6	555 120	643 032	280,800	252,000	35,640	35 640
Driver[2]	F	24	2	1	185 040	107,172	69,600	42,000	11 880	5 940
Support Staff Supervisor	E	16	13	11	1 178 421	1 178 892	452,400	462 000	77,220	65,340
Driver[3]	D	16	7	9	509 040	816 454	266 800	356,400	31,500	40 500
Senior Support Staff	D	24	16	16	1 728 000	1 563,264	550,800	633 600	76 500	72,000
Support Staff[1]	C	8	7	7	517 860	631,512	226 800	252 000	31,500	31,500
Support Staff[2]	B	1	1	-	69 516	-	32 400	-	4 500	-
TOTAL FOR SUBHEAD 0000		**647**	**219**	**210**	**55,603,941**	**63,492,716**	**22,586,800**	**31,638,000**	**2,800,560**	**2,646,720**
TOTAL FOR HEAD 837		**647**	**219**	**210**	**55,603,941**	**63,492,716**	**22,586,800**	**31,638,000**	**2,800,560**	**2,646,720**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
838 Kenya National Commission for UNESCO										
0000 Headquarters										
Deputy Director of Education	Q	1	1	1	1,076,976	1,087,745	480,000	480,000	29,880	23,940
Senior Assistant Director Education	P	1	1	1	930,324	939,627	480,000	480,000	20,880	20,880
Assistant Director Education	N	2	3	3	1,152,000	1,364,913	684,000	864,000	62,640	62,640
Senior Education Officer	M	4	4	2	351,360	808,064	288,000	480,000	18,000	36,000
Senior Quality Assurance and Standards Officer	M	2	3	-	1,067,775	-	864,000	-	54,000	-
Education Officer[1]	L	2	1	1	315,360	312,000	288,000	240,000	18,000	18,000
Auditor[1] / Senior Audit Examiner[1]	K	-	-	1	-	241,866	-	120,000	-	14,940
Auditor[2] / Senior Audit Examiner[2]	J	-	1	-	319,363	-	72,000	-	11,880	-
Shorthand / Audio Typist[1]	J	-	-	1	-	199,398	-	72,000	-	11,880
Shorthand / Audo Typist[2]	H	3	3	-	164,160	-	60,000	-	9,000	-
Senior Clerical Officer	G	3	2	2	131,040	298,261	60,000	120,000	9,000	18,000
Accounts Assistant[2]	G	-	1	1	131,040	150,784	60,000	60,000	9,000	9,000
Copy Typist[1]	G	1	1	2	117,360	294,315	60,000	120,000	9,000	18,000
Higher Clerical Officer	F	-	-	1	-	115,661	-	42,000	-	5,940
Copy Typist[2]	F	-	2	2	123,420	223,904	84,000	84,000	11,880	11,880
Clerical Officer	E	5	5	4	370,080	428,688	210,000	168,000	29,700	23,760
Telephone Operator[2]	E	1	1	1	92,520	102,000	42,000	42,000	5,940	5,940
Teleprinter Operator[2]	E	-	-	1	-	107,172	-	42,000	-	5,940
Driver[2]	E	-	-	1	-	88,100	-	42,000	-	5,940
Driver[3]	D	-	1	1	72,720	94,800	39,600	39,600	5,940	4,500
Senior Support Staff	D	1	1	-	168,605	-	39,600	-	5,940	-
Support Staff[1]	C	1	1	1	74,376	90,100	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**27**	**32**	**27**	**6,658,479**	**6,947,398**	**3,847,200**	**3,531,600**	**315,180**	**301,680**
0087 Permanent Representative To Unesco										
Ambassador / High Commissioner	T	1	1	1	2,445,212	1,800,000	-	960,000	29,880	29,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
838 Kenya National Commission for UNESCO										
0087 Permanent Representative To Unesco										
Senior Personal Secretary	M	1	1	1	698,968	420,000	-	240,000	-	18,000
Accountant[1]	K	1	1	1	399,480	288,000	-	120,000	-	14,940
Personal Secretary[2]	K	2	2	2	499,168	576,000	-	240,000	-	29,880
Groundman / Garden Assistant[2a]	F	1	1	1	207,172	112,800	-	42,000	-	5,940
TOTAL FOR SUBHEAD 0087		**6**	**6**	**6**	**4,250,000**	**3,196,800**	**-**	**1,602,000**	**29,880**	**98,640**
TOTAL FOR HEAD 838		**33**	**38**	**33**	**10,908,479**	**10,144,198**	**3,847,200**	**5,133,600**	**345,060**	**400,320**
841 Teachers Service Commission										
0000 Headquarters										
Chairman	T	1	-	1	3,591,000	3,591,000	988,800	960,000	44,348	43,056
Commission Secretary/Chief Executive	T	1	-	1	3,591,000	3,591,000	988,800	960,000	988,800	43,056
Deputy Chairman	S	1	-	1	1,393,812	1,443,240	741,600	720,000	44,348	43,056
COMISSIONERS	S	22	-	22	30,663,864	26,400,000	16,315,200	15,840,000	975,649	947,232
Senior Deputy Secretary	R	5	-	5	6,969,060	6,614,640	-	2,400,000	-	215,280
CHIEF PRINCIPAL	R	84	-	84	33,872,049	39,473,280	15,539,526	18,144,000	3,896,407	4,447,296
Deputy Secretary	Q	13	-	13	-	13,333,944	-	6,240,000	-	559,728
SENIOR DEPUTY SECRETARY	Q	-	12	-	12,852,000	-	5,932,800	-	532,172	-
Deputy secretary Legal Lervices	Q	1	1	1	1,071,000	1,130,820	494,400	480,000	44,348	43,056
SENIOR PRINCIPAL	Q	125	125	125	48,695,400	53,070,000	24,280,510	30,000,000	5,400,944	5,871,000
Assistant Deputy Secretary	P	25	25	30	24,522,750	24,109,560	12,360,000	14,400,000	1,108,692	1,291,680
Principal Economist / planner	P	1	1	1	980,910	886,032	494,400	480,000	44,348	43,056
ASSISTANT DEPUTY DIRECTOR/ SENIOR PRINCIPAL PRO.	P	-	1	-	1,782,518	-	880,416	-	137,564	-
PRINCIPAL TEACHER I	P	433	433	433	146,632,534	181,470,300	84,107,687	124,704,000	16,505,297	17,941,788
SENIOR ASSISTANT SECRETARY(1)	N	-	5	-	2,970,864	-	1,467,360	-	229,273	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers Service Commission										
0000 Headquarters										
Senior Principal Accountant	N	7	5	7	2,970 864	3 781,764	1 467,360	2,016,000	229 273	301,392
SENIOR PRINCIPAL HRM Officer	N	3	3	6	1 783 518	3 241 512	880 416	1 728 000	137 564	258 336
Assistant Director of Audit	N	25	25	-	8 796 756	-	3 400 607	-	754,184	-
Senior Principal economist/planner	N	2	5	2	2 495 526	1 080,504	-	576,000	-	86,112
Senior Principal Legal Officer	N	4	4	1	1 733,004	540,252	1,186 560	288 000	177 391	43,056
Senior Executive Secretary / A P S S O	N	4	4	3	1 871 644	1 620,756	906,828	864 000	141,691	129,168
Senior Principal Systems Analyst	N	2	4	2	2 495,526	1 080 504	1,209,105	576,000	188,921	86,112
Senior Principal Procurement Officer	N	3	3	3	2 376 691	1 368,000	1,173 888	864 000	183,419	62 640
Senior Principal Staffing Officer	N	43	3	43	1,871,644	22 124 532	906,828	12,384,000	141,691	1,851,408
Senior Principal Administrative Officer(OS)	N	18	7	18	3,119,407	9 724,536	1,511,381	5 184,000	236,151	775,008
Principal Records Management Officer	N	-	7	-	2,495 526	-	1 209.105	-	188,921	-
Senior Principal Administration Officer (TR)	N	3	-	3	1 247 763	1 620,756	298,852	864 000	94 460	129,168
DEPUTY HANSARD E DITOR	N	-	4	-	2,495,526	-	1,209,105	-	188,921	-
Senior Principal Administrative Officer (PR)	N	3	-	3	-	1 620,756	-	864,000	-	129,168
Senior Principal Administrative Officer(QA)	N	4	-	4	2 376,691	2,161 008	1,173,888	1 152,000	183,419	172,224
Senior Principal Administrative Officer(ACU)	N	6	3	6	1,871,644	3 241,512	906,828	1,728,000	141,691	258,336
Senior principal HRD Officer[1]	N	4	4	4	2 495 526	2 161,008	1 209 105	1 152,000	188 921	172,224
Senior Principal Finance Officer	N	2	2	2	1,247 763	1,080,504	604 552	576,000	94,460	86,112
Senior Principal Internal Auditor	N	3	-	3	-	1,620,756	-	864 000	-	129,168
PRINCIPAL Graduate Teacher II	N	8 572	910	8 572	1 785 716,627	3 062 261,280	1 105,122,240	1,137 232 000	313,118,016	313 118,016
Senior Principal Research Officer	N	2	4	2	2,495 526	1 080,504	1 209,105	576,000	188 921	86,112
Principal Human Resource Management Officer	N	6	-	6	-	2 736 000	-	1,728 000	-	125,280
Chief Internal Auditor	M	-	-	8	-	3 360 000	-	1 920 000	-	144,000
SENIOR ASSISTANT SEC RETARY(2)	M	-	12	-	5 585 242	-	-	-	488 145	-
Chief Accountant	M	20	20	20	7 330 630	8 889 360	3 778 452	4 800,000	628 486	763,920
Chief HRM Officer[2] / Assistant	M	30	25	30	8 796 756	13 334 040	3 400 607	7,200,000	754 194	1 145,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers Service Commission										
0000 Headquarters										
Principal AUDITOR	M	-	6	-	2 932 252	-	1 511 381	-	251 394	-
Chief Economist[2] Senior Statistician[2]	M	2	1	2	488 709	888 936	251 897	480 000	41 899	76 392
Chief Principal Legal Officer	M	2	-	2	-	888 936		480 000	-	76 392
Executive Secretary	M	12	4	12	1 954 835	5 333 616	1 007 587	2 880 000	167 597	458 352
Chief Systems Analyst Programmer	M	2	2	2	977 417	888 936	503 794	480 000	83 798	76 392
Chief Procurement Officer	M	1	1	1	488 709	444 468	251 897	240 000	41 899	38 196
Chief Staffing Officer	M	118	155	83	51 001 145	36 890 844	18 171 451	19 920 000	3 053 851	3 170 268
Chief Administration Officer(Admin)	M	40	-	40	2 443 543	17 778 720	1 259 484	9 600 000	209 495	1 527 840
Chief record management officer	M	-	12	-	5 585 242	-	-		-	
Chief Administrative Officer (TR)	M	4	4	-	1 954 835	-	1 007 587	-	167 597	
Chief Administrative Officer (ACT)	M	15	15	-	6 981 552	13 333 404	2 751 300	7 200 000	610 181	114 588
CHIEF EXAMINATION OFFICER	M	-	15	-	6 981 552	-	2 751 300		610 181	-
Chief HRD Officer	M	4	3	1	1 466 126	1 777 872	755 690	960 000	125 698	152 784
SENIOR FINANCE OFFICER	M	-	2	-	977 417	-	503 794	-	83 798	-
Chief Finance Officer	M	2	-	2	-	888 936	-	480 000	-	76 392
Chief Internal Auditor	M	8	-	-	-	-	-	-	-	-
SENIOR LECTURER	M	-	16 721	-	8 312 372 577	-	4 464 997 719	-	793 503 087	-
SENIOR GRADUATE TEACHER	M	26 821	-	26 821	-	8 368 152 000	-	5 562 224 000	-	862 563 360
Chief Research Officer	M	1	1	1	488 709	444 468	226 707	240 000	41 899	38 196
Senior Accountant	1	29	10	29	4 302 850	10 604 256	2 518 968	6 960 000	369 628	977 184
Senior HRM Officer Assistant	1	25	18	25	7 745 129	9 141 600	4 534 142	6 000 000	665 331	842 400
SENIOR AUDITOR	1	14	12	14	5 163 420	5 119 296	3 022 762	3 360 000	443 554	471 744
Senior Personal Secretary	1	33	10	33	4 302 850	12 066 912	2 518 698	7 920 000	369 628	1 111 968
Senior Systems Analyst	1	4	4	4	1 721 140	1 462 656	1 007 587	960 000	14 852	134 784
Senior Procurement Officer	1	2	2	2	860 570	731 328	503 794	480 000	73 926	67 392
Senior Administrative Officer (TR)-	1	10	8	10	3 442 280	3 656 640	2 015 174	2 400 000	295 703	336 960

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers Service Commission										
0000 Headquarters										
Senior Computer Operations Officer	1	3	3	3	1 290 855	1 096 992	755 690	720 000	110 889	101 088
Senior Finance Officer[1]	1	1	-	1	-	365 664	-	240 000	-	33 696
Senior Telephone Supervisor	1	1	1	1	430 285	365 664	251 897	240 000	36 963	33 696
Procument officer 1	1	2	-	2	-	731 400	-	480 000	-	67 392
SENIOR HOUSEKEEPER CATERESS	1	-	1	-	430 285	-	251 897	-	36 963	-
SENIOR CATERESS	1	1	-	1	-	365 664	-	240 000	-	33 696
GAZ I	1	40 364	40 364	41 571	8 113 106 583	10 847 536 740	4 117 154 515	5 486 224 000	771 713 277	1 120 421 592
Senior Research Officer	1	1	1	1	430 285	365 664	251 897	240 000	36 963	33 696
Accountant[1]	K	90	60	90	18 295 681	29 850 120	3 932 321	10 800 000	1 436 653	3 032 640
HRM Officer[1] Assistant[1]	K	85	58	85	18 558 228	26 849 460	3 774 254	10 200 000	1 388 765	2 525 520
Auditor[1] Senior Audit Examiner[1]	K	40	-	40	-	12 429 600	-	2 880 000	-	1 188 480
Personal Secretary[2]	K	65	12	65	4 383 953	21 558 420	1 511 381	7 800 000	391 111	1 418 820
System analyst Programmer[1]	K	7	7	7	2 557 306	2 321 676	881 639	840 000	228 149	235 872
SUPPLIES OFFICER	K	-	2	-	730 659	-	-	-	-	-
Security Officer[1]	K	2	2	2	730 659	663 336	251 897	480 000	65 185	59 424
ADMINISTRATIVE OFFICER I	K	50	50	50	5 756 450	16 583 400	13 588 243	6 000 000	430 972	1 091 400
Computer Operations Officer[1]	K	7	7	7	2 557 306	2 321 676	881 639	840 000	228 149	235 872
Cateress	K	2	-	2	1 794 623	663 336	8 864 065	240 000	169 573	59 424
Telephone Supervisor[1]	K	1	1	1	365 329	331 668	125 948	120 000	32 592	29 712
HOUSEKEEPER CATERESS(I)	K	-	2	-	-	-	-	-	-	-
GAZ II	K	12 401	12 401	12 410	2 547 346 546	2 749 807 800	837 512 665	893 520 000	238 753 185	399 105 600
TRAINED TECHNICAL TEACHER	K	728	728	728	361 846 518	166 551 840	75 686 400	52 416 000	33 841 152	14 257 152
Accountant[2]	J	44	43	44	13 111 904	13 021 536	2 810 861	3 168 000	1 029 602	1 307 328
HRM Officer[2] Assistant[2]	J	78	42	40	13 438 716	11 837 760	2 733 080	2 880 000	1 005 657	1 188 480
Auditor[2] Senior Audit Examiner[2]	J	12	46	12	14 718 594	2 782 512	2 962 556	720 000	1 101 434	261 936
Personal Secretary[2]	J	115	20	115	6 399 389	29 399 520	1 511 381	13 800 000	478 885	2 127 960

Detail	Job Grp	Number as at 30/6/04		Number as at 30/6/05	Salary		House Allowance		Medical Allowance	
					Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers Service Commission										
0000 Headquarters										
System analyst/Programmer[2]	J	5	5	5	1 599 847	1 479 720	377 845	360 000	119 721	148 560
Data Machine Operator[1]	J	23	-	2	-	463 752	-	120 000	-	43 656
Data Machine Supervisor[1]	J	2		2	-	591 888	-	144 000	-	37 008
Procurement officer I	J	2	2	2	-	591 888	-	144 000	-	59 424
Security Officer[2]	J	2	2	2	639 939	461 568	151 138	120 000	47 889	43 656
Administrative Officer II (TR)	J	20	20	20	7 679 267	5 918 880	1 813 657	1 440 000	574 661	594 240
Computer Operations Officer[2]	J	18	8	18	2 559 756	5 326 992	604 552	1 296 000	191 554	534 816
SENIOR INSPECTOR BUILDING	J	-	1	-	319 969	-	75 569	-	23 944	-
Telephone Supervisor[2]	J	1	1	1	319 969	295 944	75 569	72 000	93 944	21 828
UNGRADUATE TEACHER	J	1 000	1 000	700	181 792,216	148 974 000	42 969 145	42 000 000	18 016 027	13 708 800
SUDIPLOMA TEACHER	J	1 913	1 913	1 000	326 775 148	212 820 000	82 199 974	60 000 000	34 464 659	19 584 000
Senior Copy Typist	H	20	43	20	9 116 544	4 416 720	2 393 020	1 200 000	751 682	436 560
Data Machine Operator[2]	H	10	-	10	-	1 907,640	-	600,000	-	185 040
EXECUTIVE ASSISTANT	H	-	300	-	47,724,612	-	8,302,072	-	2 347,807	-
Accounts Assistant[1]	H	57	80	85	20,662 387	18 771,060	4,197,759	6,120,000	1,623,837	1,855 380
HRM Assistant[3]	H	135	110	135	26 444 880	29,812,860	4,198 280	9,720 000	2,232,776	2,946 780
Audit Examiner[1]	H	15	40	15	10,331,194	3 312,540	2,518,968	900,000	819,919	327 420
Shorthand [1]	H	40	38	90	7,676 838	19,875,240	1,393,992	10,800,000	644,930	1 665,360
SUPPLILS ASSISTANT	H	-	2	-	516,560	-	129,948	-	40,596	-
ASSISTANT SECURITY OFFICER	H	-	22	-	5,682,156	-	1,385,432	-	446,556	-
Administrative ASSISTANT	H	50	50	65	12 913,992	14 354 340	3,148,710	3,900,000	1,014,898	1,418,820
Computer Operations Officer[3]	H	22	22	22	5,682,156	604,296	1,385,432	1 320,000	446,556	480,216
Senior Artisan Grade[1]	H	2	-	2	-	441,672	-	120,000	-	43,656
INSPECTOR BUILDING	H	-	2	-	516,560	-	125,948	-	40,596	-
Telephone Supervisor[3]	H	2	2	2	515,560	463,752	125,948	120,000	40,596	37,008
Senior Driver[1]	H	4	2	4	516,560	883,344	125,948	240,000	34,962	87,312

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Aiiowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers Service Commission										
0000 Headquarters										
HOUSEKEEPER/ CATERESS (3)	H	-	2	-	516,560	-	125,948	-	40,596	-
Senior cook	H	1	1	1	-	220,836	-	60,000	-	21,828
cateress[3]	H	2	1	2	258,280	463,752	62,974	120,000	20,298	43,656
APPROVED TEACHER IV	H	63,453	63,453	59,953	8,350,978,312	9,482,166,480	2,224,098,956	2,158,308,000	773,406,618	832,387,452
UT TECH. TEACHER	H	756	756	500	110,948,593	92,880,000	27,767,721	18,000,000	9,655,928	6,942,000
Senior Cook	G	1	1	-	212,013	-	62,974	-	17,481	-
COPY TYPIST (1)	G	50	75	-	12,903,039	-	2,399,259	-	1,293,114	-
Senior Clerical Officer	G	425	270	425	43,246,611	77,214,000	7,557,890	25,500,000	2,226,854	7,864,200
Shorthand [2]	G	-	24	45	4,846,003	8,175,600	906,828	2,700,000	419,544	832,680
Senior Storeman	G	2	2	2	-	363,360	-	120,000	-	37,008
Senior Security Guard	G	4	-	4	-	583,776	-	168,000	-	63,744
Senior Security Warden	G	17	14	17	2,968,177	3,088,560	881,741	1,020,000	244,734	371,076
computer operations assistant	G	25	43	33	9,116,544	5,995,440	2,393,020	1,980,000	751,682	610,632
Senior Telephone Operator	G	10	-	10	-	1,816,800	-	600,000	-	159,360
Senior Driver[2]	G	6	6	6	1,272,076	1,090,080	377,845	360,000	104,885	111,024
P1 TEACHER	G	77,548	77,548	73,660	10,487,877,112	10,421,416,800	2,701,639,000	2,209,800,000	808,697,773	843,259,680
Support Staff II	G	205	81	205	7,802,487	37,244,400	1,782,519	12,300,000	720,986	3,793,320
senior Support Staff[1]	G	120	120	-	17,271,249	-	2,690,880	-	1,156,869	-
Copy Typist[2]	F	15	5	15	1,060,063	1,692,000	314,871	630,000	87,405	89,100
Telephone Operator[1]	F	5	-	5	-	908,400	-	300,000	-	92,520
Driver[1]	F	7	-	7	-	1,271,760	-	420,000	-	129,528
Cook[1]	F	2	-	2	-	363,360	-	120,000	-	37,008
P2 TEACHER	F	8,706	9,417	8,706	1,155,923,596	1,126,730,520	335,870,570	240,285,600	101,842,170	80,130,024
Clerical Officer	E	345	200	275	31,945,970	38,223,900	5,509,183	11,550,000	1,627,336	4,382,400
Storeman[2]	E	1	3	1	509,211	138,996	132,246	42,000	37,199	15,936
Security Guard	E	10	5	10	1,060,063	1,389,960	314,871	420,000	87,405	159,360

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007 08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
841 Teachers Service Commission										
0000 Headquarters										
Computer Operations Assistant[3]	J	8	12	10	2 036 845	1 389 960	528 983	420 000	148 799	159 360
Artisan Grade[2]	J	1	1	1	169 737	138 996	44 082	42 000	12 400	15 936
Telephone Operator[2]	E	8	8	8	1 696 101	1 111 968	503 794	336 000	139 848	127 488
Driver[2]	F	5	4	5	678 948	694 980	176 328	210 000	49 599	79 680
Cook[2]	J	3	3	3	509 211	416 952	132 929	126 000	37 199	47 808
P3 TEACHER	E	-	1 893	-	-	-	-	-	-	-
Support Staff [1]	E	96	100	61	9 632 700	8 478 756	2 200 641	2 562 000	890 080	972 096
Security Warden	D	5	-	5	-	600 360	-	198 000	-	56 520
Driver[3]	D	10	10	10	1 387 109	948 000	377 845	396 000	102 082	45 000
Cook[3]	D	2	2	2	277 422	189 600	75 569	79 200	20 416	9 000
TOTAL FOR SUBHEAD 0000		**245,921**	**230,239**	**238,024**	**42,653,264,716**	**47,710,315,380**	**15,361,754,526**	**16,352,244,800**	**3,973,499,555**	**4,600,010,148**
TOTAL FOR HEAD 841		**245,921**	**230,239**	**238,024**	**42,653,264,716**	**47,710,315,380**	**15,361,754,526**	**16,352,244,800**	**3,973,499,555**	**4,600,010,148**
845 School Audit Unit										
0000 Headquarters										
Principal Internal Auditor	N	1	1	1	342 600	392 688	388 000	288 000	20 880	20 880
Senior Auditor	L	-	-	1	-	280 553	-	240 000	-	18 000
Auditor[1] Senior Audit Examiner[1]	K	3	3	2	883 620	495 877	460 000	240 000	44 820	29 880
Auditor[2] Senior Audit Examiner[2]	J	1	1	1	147 960	170 237	92 000	72 000	11 880	11 880
Audit Examiner[1]	H	1	1	1	164 160	187 056	96 000	60 000	11 880	11 880
TOTAL FOR SUBHEAD 0000		**6**	**6**	**6**	**1,538,340**	**1,526,411**	**1,036,000**	**900,000**	**89,460**	**92,520**
TOTAL FOR HEAD 845		**6**	**6**	**6**	**1,538,340**	**1,526,411**	**1,036,000**	**900,000**	**89,460**	**92,520**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
862 District Education Services										
0000 Headquarters										
Senior Assistant Director Education	P	72	6	51	4 538 340	45 900 000	1 440,000	24 480,000	167 040	1 064 880
Assistant Director Education	N	72	26	46	11 902 829	20 976 000	6 304 000	13 248 000	604 784	960 480
Assistant Director Quality Assurance	N	72	6	65	12 270 515	29 640 000	1 008 000	18 720 000	41 760	1 357 200
Senior Education Officer	M	144	26	110	11 592 069	46 200 000	4 900 000	26,400,000	522 000	1 980 000
Senior Quality Assurance and Standards Officer	M	687	687	166	25 705 060	69 720 000	9 540 000	39,840 000	954 000	2 988 000
Senior Auditor	L	4	4	6	1 428 000	1 872 000	720 000	1 440 000	72 000	108 000
Education Officer[1]	L	500	331	243	103 200 000	75 816 000	49 602 072	58 320,000	6 660 000	4 374 000
Quality Assurance and Standards Officer	L	720	602	492	185 786 832	153 504 000	86 860 000	118 080 000	12 186 000	8 856 000
Auditor[1] / Senior Audit Examiner[1]	K	27	11	10	3 130 200	2 880 000	1 248 000	1 200 000	194 220	149 400
Personal Secretary[2]	K	-	-	9	-	2 122 151	-	1 080 000	-	134 460
Executive Officer[2] / S E A	J	2	2	2	365 040	372 000	162 000	144 000	35 640	23 760
Auditor[2] / Senior Audit Examiner[2]	J	131	39	43	7 020 000	8 308 160	1 657 000	3 096 000	1 401 840	510 840
Record Management Officer[2]	J	-	-	1	-	191 538	-	72 000	-	11 880
Internal Auditor[2]	J	33	1	1	147 960	186 000	54 000	72 000	11 880	11 880
Shorthand / Audio Typist[1]	J	8	8	15	1 146 240	2 778 609	378 000	1 080 000	83 160	178 200
Executive Assistant	H	35	35	4	1 407 240	748 224	378 000	240 000	540 000	47 520
Accounts Assistant[1]	H	1	-	1	-	140 858	-	60 000	-	11 880
HRM Assistant[3]	H	1	-	1	-	147 476	-	60 000	-	11 880
Audit Examiner[1]	H	128	97	93	13 500 000	16 406 657	3 274 000	5 580 000	1 520 640	1 104 840
Senior Copy Typist	H	35	35	35	2 063 340	5 670 000	588 000	2 100 000	166 320	415 800
Supplies Assistant	H	-	-	1	133 920	154 093	42 000	60 000	11 880	11 880
Record Management Officer[3]	H	-	-	4	-	713 455	-	240 000	-	47 520
Senior Driver[1]	H	36	36	16	1 970 640	2 459 957	630 000	960 000	178 200	190 080
Shorthand / Audo Typist[2]	H	25	25	7	3 006 840	1 309 392	882 000	420 000	249 480	83 160
Senior Clerical Officer	G	382	175	177	21 130 200	26 682 402	6 644 000	10 620 000	1 638 000	1 593 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
862 District Education Services										
0000 Headquarters										
Accounts Assistant[2]	G	1	1	7	845 280	1 001 632	294 000	420 000	63 000	63 000
Copy Typist[1]	G	65	23	24	3 322 260	3 600 000	1 092 000	1 440 000	234 000	216 000
Senior Storeman	G	28	28	18	2 458 800	2 761 087	798 000	1 080 000	171 000	162 000
Chargehand / Inspector Building	G	1	1	1	128 160	151 856	42 000	60 000	9 000	9 000
Senior Telephone Operator	G	2	2	2	248 040	285 420	120 000	120 000	18 000	18 000
Senior Driver[2]	G	60	60	20	3 063 960	3 000 000	1 092 000	1 200 000	234 000	180 000
Shorthand / Audo Typist[2]	G	10	10	3	252 180	465 416	84 000	180 000	18 000	27 000
Higher Clerical Officer	H	45	45	45	1 857 560	5 076 000	756 000	1 890 000	106 920	267 300
Storeman[1]	H	5	5	3	303 480	350 892	104 400	126 000	17 820	17 820
Cleaning Supervisor[2a]	H	2	2	1	85 776	103 953	34 800	42 000	5 940	5 940
Telephone Operator[1]	H	2	2	2	200 160	233 928	69 600	84 000	11 880	11 880
Driver[1]	I	15	15	9	1 732 000	1 026 455	630 000	378 000	180 000	53 460
Copy Typist[2]	I	35	1	33	2 307 528	3 722 400	695 000	1 386 000	118 800	196 020
Clerical Officer	I	180	79	77	7 309 080	8 252 244	2 340 800	3 234 000	570 240	457 380
Storeman[2]	I	7	7	4	462 600	428 688	174 000	168 000	29 700	23 760
Telephone Operator[2]	I	3	3	1	185 040	107 172	69 600	42 000	11 880	5 940
Driver[2]	I	30	30	15	1 480 320	1 577 234	556 800	630 000	95 040	89 100
Support Staff Supervisor	L	68	68	76	5 458 680	8 145 072	1 953 200	3 192 000	350 460	451 440
Artisan Grade[3]	D	1	1	1	63 376	97 704	34 200	39 600	4 500	4 500
Driver[3]	D	99	79	75	6 586 704	6 899 368	1 959 600	2 970 000	355 500	337 500
Senior Subordinate Staff	D	-	-	144	-	13 651 200	-	5 702 400	-	648 000
Senior Support Staff	D	173	155	155	12 923 280	14 694 000	4 248 800	6 138 000	729 000	697 500
Subordinate Staff[1]	C	-	-	3	-	270 648	-	108 000	-	13 500
Support Staff[1]	C	120	120	72	7 925 056	6 495 552	1 930 000	2 592 000	454 500	324 000
Support Staff[2]	B	10	10	5	486 612	417 060	210 000	180 000	31 500	22 500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
862 District Education Services										
0000 Headquarters										
Support Staff[3]	A	1	1	1	68,652	82,368	60,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**4,078**	**2,900**	**2,396**	**471,199,849**	**597,799,321**	**195,629,872**	**361,050,000**	**31,064,024**	**30,533,580**
TOTAL FOR HEAD 862		**4,078**	**2,900**	**2,396**	**471,199,849**	**597,799,321**	**195,629,872**	**361,050,000**	**31,064,024**	**30,533,580**
863 Kenya Institute of Education										
0000 Headquarters										
Assistant Director of Human Resources	O	1	1	1	976,848	-	480,000	-	20,880	-
Principal Administartive Officer	P	1	1	1	803,652	-	480,000	-	20,880	-
Chief Finance Officer	P	1	1	1	976,848	-	480,000	-	20,880	-
Centre Manager	P	1	1	1	803,652	-	480,000	-	20,880	-
Finance Officer	N	1	1	1	480,384	-	480,000	-	20,880	-
Chief Studio Technical Operator	N	2	1	1	480,384	-	288,000	-	20,880	-
Principal Data Analyst	N	1	1	1	480,000	-	288,000	-	20,880	-
Senior Public Relation Officer	N	1	1	1	480,384	-	288,000	-	20,880	-
Chief Planning Officer	N	1	-	-	480,384	-	288,000	-	20,880	-
Chief Human Resources Development Officer	N	1	1	1	480,384	-	288,000	-	20,880	-
Deputy Engineer	N	1	1	1	480,384	-	288,000	-	20,880	-
Executive Secretary	N	1	1	1	480,384	-	288,000	-	20,880	-
Chief Superintendent Printer	N	1	1	1	480,384	-	288,000	-	20,880	-
Senior Accountant	M	1	1	1	444,096	-	240,000	-	18,000	-
Senior Administrative Officer	M	1	1	1	444,096	-	240,000	-	18,000	-
Electronic Engineer	M	1	1	1	444,096	-	240,000	-	18,000	-
Senior Superintendent Printer	M	1	1	1	444,096	-	240,000	-	18,000	-
Senior Human Resources Management Officer	M	1	1	1	44,096	-	240,000	-	18,000	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Post as	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
863 Kenya Institute of Education										
0000 Headquarters										
Senior Data Analyst	M	2	1	1	444 096	-	240 000	-	18 000	-
Community Capacity Building Officer	M	1	1	1	444 096	-	240 000	-	18 000	-
Senior Media Specialist Production(Radio)	M	1	1	1	444 096	-	240 000	-	18 000	-
Senior Media Specialist Production T V Production	M	1	1	1	444 096	-	240 000	-	18 000	-
Senior Computer Programmer	M	2	1	1	444 096	-	240 000	-	18 000	-
Programme Analyst	M	1	1	1	444 096	-	240 000	-	18 000	-
Chief House Keeper Waitress	M	1	1	1	444 096	-	240 000	-	18 000	-
Chief Chef	M	1	1	1	444 096	-	240 000	-	18 000	-
Senior Planning Officer	M	1	-	-	444 096	-	240 000	-	18 000	-
Senior Public Relations Officer	M	1	1	1	444 096	-	240 000	-	18 000	-
Senior Personal Secretary	M	1	1	1	480 384	-	288 000	-	20 880	-
Principal Human Resources Development Officer	M	1	1	1	282 240	-	240 000	-	18 000	-
Estate Manager	M	1	1	1	444 096	-	240 000	-	18 000	-
Senior Internal Auditor	M	1	1	1	444 096	-	240 000	-	18 000	-
Senior Internal Auditor	J	1	1	1	444 096	-	240 000	-	18 000	-
Human Resources Development Officer I	J	1	1	1	241 560	-	240 000	-	18 000	-
Planning Officer	J	1	1	1	353 196	-	240 000	-	18 000	-
Accountant I	J	2	2	2	706 392	-	480 000	-	36 000	-
Internal Auditor I	J	2	2	2	706 392	-	480 000	-	36 000	-
Security Officer I	J	1	1	1	353 196	-	240 000	-	18 000	-
Human Resources Management Officer I	J	1	1	1	353 196	-	240 000	-	18 000	-
Personal Secretary I	J	1	1	1	444 096	-	240 000	-	18 000	-
Procument officer I	J	1	1	1	353 196	-	240 000	-	18 000	-
Principal Studio Technical Operator	J	8	8	8	353 196	-	240 000	-	18 000	-
Maintenance Officer	J	1	1	1	353 196	-	240 000	-	18 000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
863 Kenya Institute of Education										
0000 Headquarters										
Engineering Technician I	L	3	3	3	1 059 588	-	720 000	-	54 000	-
Computer Technician	L	3	3	3	1 059 588	-	720 000	-	54 000	-
Senior Executive Officer	L	1	1	1	235 980	-	240 000	-	18 000	-
Human Resource development Officer	L	2	2	2	353 196	-	240,000	-	18,000	-
Senior Transport Officer	L	1	1	1	353 196	-	240 000	-	18,000	-
Printer I	L	2	1	1	353 196	-	240 000	-	18,000	-
Chef	L	1	1	1	353 196	-	240 000	-	18 000	-
Chef	K	1	1	1	353 196	-	240,000	-	18 000	-
Transport Officer	K	1	1	1	316 188	-	120 000	-	14 940	-
Human Resources Management Officer II	K	1	1	1	240 000	-	120 000	-	18 000	-
Accountant II	K	2	2	2	632 376	-	240 000	-	29 880	-
Staff Development officer	K	1	1	1	219 240	-	120,000	-	14 940	-
Personal Secretary II	K	6	3	3	1 059,588	-	720 000	-	44 820	-
Senior Studio Technical Operator	K	8	3	3	948 564	-	360 000	-	44 820	-
Computer Operation Officer II	K	2	2	2	632 376	-	240 000	-	29 880	-
Engineering Technician II	K	5	5	5	1 580 940	-	600 000	-	74,700	-
Auditor II	K	4	4	4	1 264 752	-	480 000	-	59 760	-
Procument officer II	K	1	1	1	219 240	-	120 000	-	14,940	-
Security Officer II	K	1	1	1	316 188	-	120 000	-	14 940	-
Printer II	K	8	8	8	2 529 504	-	960 000	-	119 520	-
Senior Library Assistant	K	2	2	2	632 376	-	240 000	-	29 880	-
Records Management Officer II	K	4	4	4	1 264 752	-	480 000	-	59 760	-
Senior Executive Assistants	K	2	2	2	426 816	-	120 000	-	29 880	-
Senior Human Resource Assistant	K	3	3	3	1 059 588	-	360 000	-	44 820	-
HouseKeeper/Cateress I	K	5	2	2	316 188	-	120 000	-	14 940	-
Head Cook	K	1	1	1	316 188	-	120 000	-	14 940	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
863 Kenya Institute of Education										
0000 Headquarters										
Audit Assistant	I	2	2	2	426 816	-	144 000	-	23 760	-
Assistant Laundry Superintendent	J	1	1	1	213 408	-	72 000	-	11 880	-
Waiter II	J	4	4	4	853 632	-	288 000	-	47 520	-
HouseKeeper/Cateress	J	2	2	2	426 816	-	144,000	-	23 760	-
Receptionst II	J	2	2	2	426 816	-	144 000	-	23 760	-
Assistant Security Officer	J	2	2	2	426 816	-	144 000	-	23 760	-
Computer Programmer	J	1	1	1	213 408	-	72 000	-	11 880	-
Library Assistant	J	4	4	4	853 632	-	288 000	-	47 520	-
Human Resources Assistant	J	4	4	4	624 000	-	480 000	-	59 760	-
Accounts Assistant	I	4	4	4	853 632	-	288 000	-	47 520	-
Production Assistant I I	I	2	1	1	213 408	-	72 000	-	11 880	-
Procurement Assistant	J	1	1	1	213 408	-	72 000	-	11 880	-
Computer Operations Officer III	J	2	2	2	426 816	-	144 000	-	23 760	-
Studio Technical Operator	J	4	4	4	853 632	-	288 000	-	47,520	-
Engineering Technician III	J	6	6	6	936 000	-	432 000	-	71 280	-
Telephone Supervisor III	J	1	1	1	213 408	-	60 000	-	11 880	-
Executive Assistant	J	2	2	2	426 816	-	120 000	-	29 880	-
Printer III	J	5	5	5	1 067 040	-	360 000	-	59,400	-
ShortHand Typist II/I	H	14	14	14	1 392 054	-	600,000	-	118,800	-
Maintenance Technician	H	1	1	1	187 056	-	60 000	-	11,880	-
House Keeper I	H	1	1	1	187 056	-	60 000	-	11 880	-
Senior Clerical Officer	H	6	6	6	1 122 336	-	360 000	-	71,280	-
Senior Gardener	H	1	1	1	187 056	-	60 000	-	11 880	-
Assistant Cateress	H	1	1	1	187 056	-	60 000	-	11,880	-
Senior Registry Clerk	H	1	1	1	187 056	-	60 000	-	11 880	-
Computer Operations Assistant	H	3	3	3	561 168	-	180 000	-	35 640	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
863 Kenya Institute of Education										
0000 Headquarters										
Technical Assistant	H	2	2	2	374,112	-	120,000	-	23,760	-
Graphic Design Assistant	H	1	1	1	187,056	-	60,000	-	11,880	-
Library Assistant II	H	3	3	3	561,168	-	180,000	-	36,640	-
Senior Security Warden	H	4	4	4	748,224	-	240,000	-	47,520	-
Copy Typist	G	15	15	15	2,805,840	-	900,000	-	178,200	-
House Keeper	G	1	1	1	187,056	-	60,000	-	18,000	-
Vehicle Mechanic	G	1	1	1	172,980	-	60,000	-	18,000	-
Groundman / Garden Assistant[2a]	F	4	4	4	448,272	-	168,000	-	18,000	-
Office Machine Operator[1]	F	2	2	2	202,320	-	84,000	-	9,000	-
Kitchen Hand	F	5	5	5	560,340	-	210,000	-	22,500	-
Storeman II/I/Senior	F	4	4	4	691,920	-	260,400	-	23,760	-
Library Clerk	F	2	2	2	224,136	-	84,000	-	11,880	-
Clerical Officer/H C O	F	20	20	20	1,365,152	-	840,000	-	360,000	-
Collator	F	5	5	5	560,340	-	210,000	-	22,500	-
Cook II/I/Senior Cook	F	5	5	5	864,900	-	300,000	-	22,500	-
Telephone Operator	F	4	4	4	748,224	-	240,000	-	23,760	-
Junior Technical Operator	F	2	2	2	224,136	-	84,000	-	11,880	-
Security Warden II	E	14	14	14	835,632	-	588,000	-	61,920	-
Driver III/II/Senior	E	14	14	14	835,678	-	588,000	-	63,000	-
Artisan III/II/I	E	5	5	5	864,900	-	300,000	-	22,500	-
Subordinate Staff[1]	C	60	60	60	6,724,080	-	2,160,000	-	270,000	-
		1	1	1	803,652	-	480,000	-	20,880	-
		1	1	1	803,652	-	480,000	-	20,880	-
TOTAL FOR SUBHEAD 0000		**378**	**360**	**360**	**74,028,152**	-	**34,700,400**	-	**3,934,360**	-
TOTAL FOR HEAD 863		**378**	**360**	**360**	**74,028,152**	-	**34,700,400**	-	**3,934,360**	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning										
TOTAL FOR SUBVOTE 310		**251,930**	**234,265**	**241,479**	**43,360,609,488**	**48,481,435,934**	**15,665,939,107**	**16,794,394,400**	**4,016,739,673**	**4,638,277,608**
311 Basic Education										
844 Directorate of Basic Education										
0000 Headquarters										
Director of Education	S	1	1	-	1,322,928	-	720,000	-	29,880	-
Senior Deputy Director of Education	R	1	1	1	1,443,240	1,443,240	480,000	480,000	29,880	23,940
Deputy Director of Education	Q	4	3	3	3,060,000	3,348,000	1,440,000	1,440,000	95,760	71,820
Assistant Director Education	N	6	6	3	1,200,960	1,221,696	864,000	864,000	125,280	62,640
Assistant Director Quality Assurance	N	6	6	6	942,160	2,736,000	765,580	1,728,000	125,280	125,280
Senior Education Officer	M	10	10	6	1,747,440	2,375,118	1,200,000	1,440,000	180,000	108,000
Education Officer[1]	L	12	8	2	1,261,440	706,392	957,830	480,000	144,000	36,000
Quality Assurance and Standards Officer	L	-	2	2	870,784	624,000	604,590	480,000	36,000	36,000
Senior Copy Typist	H	5	5	1	140,760	161,874	60,000	60,000	59,400	11,880
TOTAL FOR SUBHEAD 0000		**45**	**42**	**24**	**11,989,712**	**12,616,320**	**7,092,000**	**6,972,000**	**825,480**	**475,560**
TOTAL FOR HEAD 844		**45**	**42**	**24**	**11,989,712**	**12,616,320**	**7,092,000**	**6,972,000**	**825,480**	**475,560**
852 Kenya Institute of Special Education - KISE										
0000 Headquarters										
Finance and Administrative Officer	N	1	1	1	605,220	424,440	480,000	288,000	20,880	20,880
Publication Officer	M	1	1	1	325,404	386,964	240,000	240,000	18,000	18,000
Finance Officer	M	1	1	1	480,384	-	288,000	-	20,880	-
Senior Accountant	L	-	-	2	-	624,000	-	480,000	-	36,000
Senior Accountant	L	1	1	1	307,080	-	240,000	-	18,000	-
Computer Programmer	L	1	1	1	264,276	308,736	240,000	240,000	18,000	18,000
Personnel Officer	L	1	1	1	325,404	308,736	240,000	240,000	18,000	18,000
Senior Accountant	L	1	1	1	334,620	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grd	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
311 Basic Education										
852 Kenya Institute of Special Education - KISE										
0000 Headquarters										
Personal secretary	K	1	1	1	239 472	274 824	240 000	120,000	18,000	14 940
Cateress	K	1	1	1	233 460	274 824	120,000	12,000	14,940	14 940
Librarian	K	1	1	1	343 908	274 824	240 000	120,000	18,000	14,940
Workshop Superintendant	K	1	1	1	192,240	274 824	120,000	120 000	14,940	14 940
Accountant II	K	1	1	1	258 012	274 824	-	120,000	-	14 940
Security Officer	K	1	1	1	258 012	184 920	120 000	72 000	14 940	11 880
Accounts Assistant	K	2	2	2	516 024	549 648	240 000	240 000	29 880	29 880
Transport Officer	J	1	1	1	258 012	184 920	120,000	72 000	14 940	11 880
Farm Manager	J	1	1	1	168 480	184 920	72 000	72 000	11,880	11 880
Film Officer	J	2	2	2	421 416	369 840	144 000	144 000	23 760	23 760
Engineering Technician	J	1	1	1	187 056	184 920	-	72 000	-	11 880
House Keeper	J	1	1	1	164 124	184 920	72 000	72,000	11,880	11 880
Graphic Designer	J	1	1	1	177 408	184 920	72 000	72,000	11,880	11 880
Shorthand Typist	H	3	3	3	584 496	489 780	180 000	180 000	35 640	35,640
Assistant Technician	H	2	2	2	285 480	326 520	120 000	120 000	23,760	23 760
Senior Library Assistant	H	1	1	1	164 124	163 260	60 000	60 000	11,880	11 880
Driver/Mechanic	H	5	5	1	146,016	163 260	210,000	60 000	29 700	11,880
Senior Telephone Operator	H	1	1	1	146,016	163 260	60 000	60 000	11 880	11 880
Senior Storeman	G	-	-	1	-	150 000	-	60 000	-	9 000
Nursing Officer	G	2	2	2	323 424	287 976	144 000	120 000	23 760	18 000
Assistant HouseKeeper	G	1	1	1	161 712	143 988	60 000	60 000	11 880	9 000
Head cook	G	1	1	1	168 552	143 988	60 000	60 000	11 880	9 000
Shorthand typist	G	2	2	2	492 372	-	240 000	-	29 880	-
Assistant Cateress	G	1	1	1	164 124	143 988	60 000	60 000	11 880	9 000
Storeman	G	2	2	2	279 324	287 976	120 000	120 000	18 000	18 000
Library Assistant	G	2	2	2	288 756	287 976	120 000	120 000	18 000	18 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
311 Basic Education										
852 Kenya Institute of Special Education - KISE										
0000 Headquarters										
Technical Assistant	G	1	1	1	177,408	143,988	72,000	60,000	11,880	9,000
Senior Storeman	G	1	1	1	149,292	-	60,000	-	11,880	-
Assistant Security Officer	G	1	1	1	146,016	143,988	60,000	60,000	11,880	9,000
Fitter	F	1	1	1	146,016	106,044	60,000	42,000	9,000	5,940
Electrician	F	1	1	1	125,100	106,044	60,000	42,000	9,000	5,940
Kitchen Hand	F	8	8	8	947,880	848,352	336,000	336,000	47,520	47,520
Braille Transcriber	F	1	1	1	125,100	106,044	60,000	42,000	9,000	5,940
Higher Clerical Officer	F	1	1	1	133,704	106,044	-	42,000	-	5,940
Copy Typist II	F	6	6	6	876,096	636,264	360,000	252,000	71,280	35,640
Security Guard	F	16	16	16	1,689,840	1,696,704	672,000	672,000	95,040	95,040
Office Messenger	F	5	5	5	540,504	530,220	210,000	210,000	29,700	29,700
Carpenter	F	3	3	3	331,632	318,132	126,000	126,000	17,820	17,820
Printing Machine Operator	F	3	3	3	341,100	318,132	126,000	126,000	17,820	17,820
Plumber	F	1	1	1	116,964	106,044	42,000	42,000	5,940	5,940
Workshop Technician	F	1	1	1	107,172	106,044	42,000	42,000	5,940	5,940
Earmould Technician	F	1	1	1	146,016	106,044	60,000	42,000	9,000	5,940
Accounts Clerk	F	4	4	4	517,608	527,328	240,000	240,000	36,000	36,000
Telephone Operator	F	1	1	1	97,704	106,044	42,000	42,000	5,940	5,940
Headman	F	1	1	1	116,964	106,044	42,000	42,000	5,940	5,940
Driver	F	1	1	1	529,488	106,044	60,000	42,000	11,880	5,940
Cook	F	11	11	11	1,189,656	1,166,484	462,000	462,000	65,340	65,340
Assistant Studio Technician	E	1	1	1	112,068	98,700	42,000	42,000	5,940	5,940
Nursery School Teacher	E	1	1	1	271,944	98,700	42,000	42,000	5,940	5,940
Cleaner-Sanitary Staff	E	3	3	3	277,560	296,100	126,000	126,000	17,820	17,820
Laundryman	E	1	1	1	92,520	98,700	42,000	42,000	5,940	5,940
Groundsman	E	17	17	17	1,719,396	1,677,900	714,000	714,000	100,980	100,980

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
311 Basic Education										
852 Kenya Institute of Special Education - KISE										
0000 Headquarters										
Cleaner	F	15	15	15	1 490 436	1 480 500	630 000	630 000	89 100	89 100
Nursery Caretaker	F	2	2	2	199 692	197 400	84 000	84 000	11 880	11 880
		-	-	1	-	386 964	-	240 000	-	18 000
		-	-	1	-	308 736	-	240 000	-	18 000
TOTAL FOR SUBHEAD 0000		**154**	**154**	**155**	**21,979,284**	**20,241,708**	**9,594,000**	**9,000,000**	**1,262,340**	**1,191,420**
TOTAL FOR HEAD 852		**154**	**154**	**155**	**21,979,284**	**20,241,708**	**9,594,000**	**9,000,000**	**1,262,340**	**1,191,420**
TOTAL FOR SUBVOTE 311		**199**	**196**	**179**	**33,968,996**	**32,858,028**	**16,686,000**	**15,972,000**	**2,087,820**	**1,666,980**
312 Quality Assurance and Standards										
836 Directorate of Quality Assurance and Standards										
0000 Headquarters										
Director Quality Assurance and Standards	S	1	-	1	1 322 928	1 440 000	720 000	720 000	29 880	29 880
Senior Deputy Director Quality Assurance	R	2	1	1	1 265 184	1 320 000	480 000	480 000	29 880	23 940
Deputy Director of Education	Q	2	2	2	2 088 904	2 123 691	1 440 000	960 000	71 820	47 880
Deputy Director Quality Assurance and Standards	Q	5	5	10	1 187 364	11 160 000	480 000	4 800 000	23 940	239 400
Senior Assistant Director Education	P	7	4	3	3 216 528	2 599 449	1 920 000	1 440 000	83 520	62 640
Senior Assistant Director Quality Assurance	P	11	9	9	2 545 884	8 100 000	1 440 000	4 320 000	62 640	187 920
Assistant Director Education	N	9	7	9	2 741 760	4 216 043	2 016 000	2 592 000	146 160	187 920
Assistant Director Quality Assurance	N	9	9	9	3 801 600	4 104 000	2 880 000	2 592 000	208 800	187 920
Senior Education Officer	M	6	6	1	702 720	382 216	576 000	240 000	36 000	18 000
Senior Quality Assurance and Standards Officer	M	27	27	29	5 083 200	12 180 000	5 629 200	6 960 000	252 000	522 000
Personal Secretary [1]	I	1	-	1	-	266 918	-	240 000	-	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
312 Quality Assurance and Standards										
836 Directorate of Quality Assurance and Standards										
0000 Headquarters										
Education Officer[1]	L	8	8	8	315,360	2 496 000	240 000	1 920,000	18 000	144 000
Quality Assurance and Standards Officer	L	24	24	6	7,502 976	1,872,000	5,760,000	1 440,000	468 000	108 000
Personal Secretary[2]	K	2	2	-	213,840	-	120,000	-	14 940	-
Shorthand / Audo Typist[2]	H	8	8	-	308,340	-	120 000	-	23 760	-
Senior Clerical Officer	G	3	3	2	264,960	313 934	120,000	120 000	18,000	18 000
Shorthand / Audo Typist[2]	G	8	8	-	308 340	-	120 000	-	23,760	-
Clerical Officer	E	2	2	-	92,520	-	42,000	-	5 940	-
TOTAL FOR SUBHEAD 0000		**135**	**125**	**91**	**32,962,408**	**52,574,251**	**24,103,200**	**28,824,000**	**1,517,040**	**1,795,500**
TOTAL FOR HEAD 836		**135**	**125**	**91**	**32,962,408**	**52,574,251**	**24,103,200**	**28,824,000**	**1,517,040**	**1,795,500**
TOTAL FOR SUBVOTE 312		**135**	**125**	**91**	**32,962,408**	**52,574,251**	**24,103,200**	**28,824,000**	**1,517,040**	**1,795,500**
313 Higher Education										
835 Directorate of Higher Education										
0000 Headquarters										
Education Secretary	T	-	-	1	1,935,360	1,800,000	960,000	960,000	29 880	29,880
Director of Education	S	1	1	1	1 322,928	1,375,845	720,000	720 000	29 880	29 880
Senior Deputy Director of Education	R	15	2	6	1 207 440	7,920,000	480,000	2,880,000	29,880	143 640
Deputy Director of Education	Q	10	12	10	7,140 000	11,160,000	3,360,000	4,800 000	167,580	239 400
Senior Assistant Director Education	P	15	21	10	19 404 000	9,702,201	7,680,000	4,800,000	939,600	208 800
Assistant Director Education	N	15	4	15	1,680,000	7 205,760	1,920 000	4 320,000	960,480	313 200
Senior Education Officer	M	50	20	15	6 935,280	5,956,104	4,800,000	3,600,000	396,000	270,000
Senior Quality Assurance and Standards Officer	M	-	3	3	1,082,160	1,260,000	720,000	720,000	54,000	54,000
Senior Lecturer	M	11	11	1	1,663,200	383,235	1,440,000	240,000	90,000	18,000
Education Officer[1]	L	30	13	9	8,723,840	3,178,764	3,120,000	2,160,000	504,000	162,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
313 Higher Education										
835 Directorate of Higher Education										
0000 Headquarters										
Quality Assurance and Standards Officer	L	4	4	4	1 216 320	1 248 000	720 000	60 000	72 000	72 000
Lecturer[1]	L	10	2	1	315 360	353 196	240,000	240 000	18 000	18 000
Accountant[1]	K	1	-	1	-	242 798	-	120 000	-	14 940
Accountant[2]	J	1	1	1	144 180	186 000	72 000	72 000	11 880	11 880
Auditor[2] / Senior Audit Examiner[2]	J	1	2	1	269 460	194 162	144 000	72 000	23 760	11 880
Shorthand / Audio Typist[1]	J	3	1	1	164 160	157 984	60 000	72 000	11 880	11 880
Audit Examiner[1]	H	1	1	1	164 160	187 056	60 000	60 000	11 880	11 880
Senior Copy Typist	H	50	1	2	231,120	323 350	60,000	120 000	11 880	23 760
Senior Driver[1]	H	15	1	1	131 040	150 785	60 000	60 000	11 880	11 880
Senior Clerical Officer	G	15	1	1	128 160	151 856	60 000	60 000	9 000	9 000
Copy Typist[1]	G	27	-	1	-	135 041	-	60 000	-	9 000
Chargehand / Inspector Building	G	2	5	1	367 920	150 785	180,000	60 000	27 000	9 000
Chargehand Mechanical / Electrical Motor	G	2	-	1	-	172 980	-	60 000	-	9 000
Chargehand Electrical	G	2	2	1	131 040	150 785	60 000	60 000	9 000	9 000
Shorthand / Audio Typist[2]	G	5	5	5	122 400	750 000	60 000	300 000	9 000	45 000
Higher Clerical Officer	I	8	1	1	88 776	115 661	42 000	42 000	5 940	5 940
Driver[1]	I	8	-	1	-	97 373	-	42 000	-	5 940
Copy Typist[2]	F	40	1	1	88 776	103 953	42 000	42 000	5 940	5 940
Clerical Officer	E	2	2	2	92 520	204 000	42 000	84 000	5 940	11 880
Driver[2]	E	1	1	1	81 720	102 000	42 000	42 000	5 940	5 940
Support Staff Supervisor	E	2	1	2	185,040	214 344	84 000	84,000	9,000	11,880
Artisan Grade[3]	D	2	2	2	83 376	189 600	39,600	79,200	4 500	9 000
Senior Support Staff	D	4	4	1	80 352	94 754	39 600	39 600	18 000	4 500
TOTAL FOR SUBHEAD 0000		**353**	**125**	**105**	**55,180,088**	**55,618,372**	**27,307,200**	**28,030,800**	**3,483,720**	**1,807,920**
TOTAL FOR HEAD 835		**353**	**125**	**105**	**55,180,088**	**55,618,372**	**27,307,200**	**28,030,800**	**3,483,720**	**1,807,920**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
313 Higher Education										
853 Bursaries, Scholarships, Subsidies and Education Attachés										
0000 Headquarters										
Deputy Director of Education	Q	75	75	75	5,556,828	83 700,000	22 000,000	36,000,000	6,600,000	1,795,500
TOTAL FOR SUBHEAD 0000		**75**	**75**	**75**	**5,556,828**	**83,700,000**	**22,000,000**	**36,000,000**	**6,600,000**	**1,795,500**
TOTAL FOR HEAD 853		**75**	**75**	**75**	**5,556,828**	**83,700,000**	**22,000,000**	**36,000,000**	**6,600,000**	**1,795,500**
TOTAL FOR SUBVOTE 313		**428**	**200**	**180**	**60,736,916**	**139,318,372**	**49,307,200**	**64,030,800**	**10,083,720**	**3,603,420**
314 Policy and Planning										
695 Directorate of Policy and Planning										
0000 Headquarters										
Director of Education	S	-	1	-	1,265,184	-	720,000	-	29 880	-
Senior Deputy Director of Education	R	2	2	1	1 322 928	1 277,835	480,000	480,000	29,880	23,940
Deputy Director of Education	Q	6	3	6	1 187 364	6 696 000	480,000	2,880,000	23,940	143 640
Senior Assistant Director Education	P	6	3	6	2 520,000	5,861,088	1 440,000	2 880,000	62 640	125,280
Assistant Director Education	N	4	4	6	1,440,000	2,838,551	1,200,000	1,728,000	84 000	125,280
Assistant Director Quality Assurance	N	-	-	1	390,240	456,000	288,000	288,000	20,880	20,880
Senior Education Officer	M	-	-	5	-	2 100,000	-	1,200,000	-	90,000
Senior Quality Assurance and Standards Officer	M	-	-	3	-	1,260,000	-	720,000	-	54,000
Senior Lecturer	M	-	-	2	-	840,000	-	480,000	-	36,000
Education Officer[1]	L	-	3	2	614,160	685,386	480,000	480,000	36,000	36,000
Quality Assurance and Standards Officer	L	1	-	-	315,360	-	240,000	-	18,000	-
Lecturer[1]	L	-	-	1	-	312,000	-	240,000	-	18,000
Senior Copy Typist	H	-	5	-	133,920	-	60,000	-	11,880	-
TOTAL FOR SUBHEAD 0000		**19**	**21**	**33**	**9,189,156**	**22,326,860**	**5,388,000**	**11,376,000**	**317,100**	**673,020**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
314 Policy and Planning										
695 Directorate of Policy and Planning										
TOTAL FOR HEAD 695		**19**	**21**	**33**	**9,189,156**	**22,326,860**	**5,388,000**	**11,376,000**	**317,100**	**673,020**
TOTAL FOR SUBVOTE 314		**19**	**21**	**33**	**9,189,156**	**22,326,860**	**5,388,000**	**11,376,000**	**317,100**	**673,020**
TOTAL FOR VOTE 31 MINISTRY OF EDUCATION		**252,711**	**234,807**	**241,962**	**43,497,466,964**	**48,728,513,445**	**15,761,423,507**	**16,914,597,200**	**4,030,745,353**	**4,646,016,528**

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specialzsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	834 Headquarters Administrative Services								
000	Headquarters	55	4	2	-	-	-	-	61
	TOTAL FOR HEAD 834	**55**	**4**	**2**	-	-	-	-	**61**
	839 Kenya National Examination Council								
000	Headquarters	15	1	-	-	-	-	-	16
	TOTAL FOR HEAD 839	**15**	**1**	-	-	-	-	-	**16**
	841 Teachers Service Commission								
000	Headquarters	15	1	-	-	-	-	-	16
	TOTAL FOR HEAD 841	**15**	**1**	-	-	-	-	-	**16**
	863 Kenya Institute of Education								
000	Headquarters	15	2	-	-	-	-	-	17
	TOTAL FOR HEAD 863	**15**	**2**	-	-	-	-	-	**17**
	844 Directorate of Basic Education								
000	Headquarters	8	-	-	-	-	-	-	8
	TOTAL FOR HEAD 844	**8**	-	-	-	-	-	-	**8**
	846 School Milk and Feeding Programme								
000	Headquarters	6	-	-	-	-	-	-	6
	TOTAL FOR HEAD 846	**6**	-	-	-	-	-	-	**6**
	836 Directorate of Quality Assurance and Standards								
000	Headquarters	7	1	1	-	-	-	-	9
	TOTAL FOR HEAD 836	**7**	**1**	**1**	-	-	-	-	**9**
	800 Board of Governors Maintained Schools								
000	Headquarters	17	150	-	-	-	-	-	167
	TOTAL FOR HEAD 800	**17**	**150**	-	-	-	-	-	**167**
	803 Kenya Science Teachers College								
000	Headquarters	5	1	-	-	-	-	-	6
	TOTAL FOR HEAD 803	**5**	**1**	-	-	-	-	-	**6**
	829 Kenyatta University								
000	Headquarters	12	2	2	2	-	-	-	18

V MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	TOTAL FOR HEAD 829	**12**	**2**	**2**	**2**	-	-	-	**18**
	835 Directorate of Higher Education								
000	Headquarters	4	-	-	-	-	-	-	4
	TOTAL FOR HEAD 835	**4**	-	-	-	-	-	-	**4**
	837								
000	Headquarters	24	-	-	-	-	-	-	24
	TOTAL FOR HEAD 837	**24**	-	-	-	-	-	-	**24**
	838								
000	Headquarters	3	-	-	-	-	-	-	3
	TOTAL FOR HEAD 838	**3**	-	-	-	-	-	-	**3**
	862								
000	Headquarters	140	-	-	-	71	2	-	213
	TOTAL FOR HEAD 862	**140**	-	-	-	**71**	**2**	-	**213**
	695 Directorate of Policy and Planning								
000	Headquarters	8	-	1	-	-	-	-	9
	TOTAL FOR HEAD 695	**8**	-	**1**	-	-	-	-	**9**
	TOTAL FOR VOTE 31	**334**	**162**	**6**	**2**	**71**	**2**	-	**577**

VOTE R32 - MINISTRY OF INFORMATION AND COMMUNICATIONS

The net estimate for the Ministry of Information and Communications for the Financial Year 2007/2008 amounts to Kenya Shillings 782,034,900 as compared to the net provision of Kenya Shillings 731,317,000 for the Financial Year 2006/2007 reflecting a net increase of Kenya Shillings 50,717,900

The increase is mainly due to the establishment of the ICT Board.

VOTE R32 MINISTRY OF INFORMATION AND COMMUNICATION

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending the 30th June 2008 for the salaries and expenses of the Ministry of Information and News Services and the Kenya News Agency, Rural Press, Film Production Department and the Kenya Institute of Mass Communication

Seven hundred and eighty two million, thirty four thousand, nine hundred Kenya Shillings

(KShs 782,034,900)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
320 General Administration and Planning	327,527,480	423,598,174	55,445,599	368,152,575	410 347,399	433,006,873
322 Information and News Services	261,744,861	269,264,161	4,054,401	265,209,760	276,213 035	311,364,912
323 Training	80,919,960	90,901,312	8 500,000	82 401,312	160,756,839	162,885,159
325 Film Production Department	61,124,699	70,271,253	4,000,000	66,271,253	69,445 472	71,655,587
TOTAL FOR VOTE R 32 MINISTRY OF INFORMATION AND COMMUNICATION **KShs.**	**731,317,000**	**854,034,900**	**72,000,000**	**782,034,900**	**916,762,745**	**978,912,531**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				320 General Administration and Planning				
287				**287 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	39 220,260	41,284,124	44,351,751	45,300 580
			2110300	Personal Allowance - Paid as Part of Salary	31,589,320	32,825 320	32,825,320	35,030,560
			2110400	Personal Allowances Paid as Reimbursements	2 705,534	2,550,329	2,550,329	2,550 329
			2120100	Employer Contributions to Compulsory National Social Security Schemes	1,867,412	866 612	866 612	866 612
			2210100	Utilities Supplies and Services	600,000	600,000	640 000	700 000
			2210200	Communication Supplies and Services	14,625,760	10,280,603	15,000,000	15,150,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	12 150 000	11,250,000	17,700 000	18 300 000
			2210400	Foreign Travel and Subsistence and other transportation costs	17 500 000	18 500,000	24,730,000	26 960 000
			2210500	Printing , Advertising and Information Supplies and Services	4,700,000	4,700 000	5 900,000	7,100,000
			2210600	Rentals of Produced Assets	14 000,000	25 800,000	30,600 000	30 700 000
			2210700	Training Expenses	5,900,000	5 900 000	6 570,000	7,300,000
			2210800	Hospitality Supplies and Services	7 100,000	7 100,000	7,252 000	7,754 000
			2211000	Specialised Materials and Supplies	3 000 000	3,000 000	3 500,000	4,000,000
			2211100	Office and General Supplies and Services	6 950,000	6 730,746	7 700 000	8,500 000
			2211200	Fuel Oil and Lubricants	3 800 000	4,500 000	5 000,000	5,500,000
			2211300	Other Operating Expenses	31 100,000	9 523,959	11,500 000	13 500 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000 000	3,800 000	4 000,000	4,500 000
			2220200	Routine Maintenance - Other Assets	8 500 000	7,500,000	10 000 000	11 500,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	1,000 000	1,000 000	1,500,000	2,000,000
			2640100	Scholarships and other Educational Benefits	1,000,000	1,000,000	1,122,000	1 220 000
			2710100	Government Pension and Retirement Benefits	-	6,197 223	6 197,223	6,197 223
			3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,200,000	1 400,000
			3111000	Purchase of Office Furniture and General Equipment	4 350,000	4 200,000	5,250 000	6,000 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	12 250 000	1 750 000	2 300,000	2,850,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2 000,000	2 000 000	2,100 000	2 300 000
				Gross Expenditure .... KShs	**230,908,286**	**213,858,916**	**250,355,235**	**267,179,304**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories Stocks and Commodities	4 445 599	1 445 599	1 667,860	1,901 262
				NET EXPENDITURE SUB-HEAD 0000 KShs	**226,462,687**	**212,413,317**	**248,687,375**	**265,278,042**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				320 General Administration and Planning (*cont*				
287				**287 Headquarters Administrative Services**				
	001	**0001**		**0001 Aids Control Unit**				
			2110100	Basic Salaries - Permanent Employees	-	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	-	-	-	-
			2210200	Communication, Supplies and Services	100 000	100,000	110,000	120 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500 000	500,000	540,000	580,000
			2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	220 000	250,000
			2210700	Training Expenses	350 000	350 000	420 000	500 000
			2210800	Hospitality Supplies and Services	250,000	250,000	300,000	340 000
			2211100	Office and General Supplies and Services	150 000	150 000	180 000	200 000
			2211200	Fuel Oil and Lubricants	400,000	400 000	450 000	500 000
			2211300	Other Operating Expenses	100 000	100 000	150,000	180,000
			3111000	Purchase of Office Furniture and General Equipment	100,000	100,000	140 000	180,000
			3111100	Purchase of Specialised Plant Equipment and Machinery	100,000	100,000	150,000	200 000
				Gross Expenditure . . . KShs	**2,250,000**	**2,250,000**	**2,660,000**	**3,050,000**
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**2,250,000**	**2,250,000**	**2,660,000**	**3,050,000**
		0169		**0169 ICT Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	-	60 000,000	60,000 000	60 000 000
				Gross Expenditure . . . KShs	-	**60,000,000**	**60,000,000**	**60,000,000**
				NET EXPENDITURE SUB-HEAD. 0169 KShs	-	**60,000,000**	**60,000,000**	**60,000,000**
				NET EXPENDITURE HEAD . 287 KShs	**228,712,687**	**274,663,317**	**311,347,375**	**328,328,042**
406				**406 Directorate of Communication**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	400 000	400 000	480,000	550 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,600,000	1 900,000	2,200,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	1 700,000	1 700,000	1,900,000	2 100 000
			2210500	Printing Advertising and Information Supplies and Services	150 000	165 000	300,000	430,000
			2210700	Training Expenses	800,000	800,000	900 000	940 000
			2210800	Hospitality Supplies and Services	400 000	400 000	480,000	560,000
			2211100	Office and General Supplies and Services	450,000	450,000	560 000	670 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				320 General Administration and Planning *(cont*				
406				**406 Directorate of Communication**				
	000	0000		**0000 Headquarters**				
			2211200	Fuel Oil and Lubricants	300,000	300,000	400,000	500,000
			2220200	Routine Maintenance - Other Assets	500,000	500,000	650 000	800 000
			2630100	Current Grants to Government Agencies and other Levels of Government	64,000,000	-	-	-
			2640500	Other Capital Grants and Transfers	2,500,000	2,500,000	3,000 000	3,500 000
			3111000	Purchase of Office Furniture and General Equipment	350,000	350 000	500,000	650,000
				Gross Expenditure . .. . KShs	**73,150,000**	**9,165,000**	**11,070,000**	**12,900,000**
				Appropriations in Aid				
			1140500	Receipts from Permission to Use the Goods or to Perform Services and Activities	48 000,000	48,000 000	49,000 000	50,000 000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**25,150,000**	**-38,835,000**	**-37,930,000**	**-37,100,000**
		0162		**0162 National Communications Secretariat**				
			2630100	Current Grants to Government Agencies and other Levels of Government	-	58,000,000	58 000 000	58 000,000
				Gross Expenditure .. .. . KShs	-	**58,000,000**	**58,000,000**	**58,000,000**
				NET EXPENDITURE SUB-HEAD 0162 KShs	-	**58,000,000**	**58,000,000**	**58,000,000**
				NET EXPENDITURE HEAD .. . 406 . KShs	**25,150,000**	**19,165,000**	**20,070,000**	**20,900,000**
464				**464 Central Planning Unit**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	803,651	1 794,358	1,863,659	1,924 078
			2110300	Personal Allowance - Paid as Part of Salary	702,514	1,286,571	1,286,571	1,286,571
			2210200	Communication, Supplies and Services	200,000	200,000	260,000	320 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,500,000	2,900,000	3,300,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,200,000	2 400 000
			2210500	Printing , Advertising and Information Supplies and Services	200 000	200 000	250,000	300,000
			2210700	Training Expenses	1,500,000	1,500,000	1 571,000	1,715,300
			2210800	Hospitality Supplies and Services	1,000,000	1,000,000	1,150,000	1,300 000
			2211100	Office and General Supplies and Services	1,000,000	1,000,000	1 100,000	1 200,000
			2211200	Fuel Oil and Lubricants	100,000	100,000	150,000	200 000
			2211300	Other Operating Expenses	100,000	100,000	120,000	140,000
			2220200	Routine Maintenance - Other Assets	100,000	100,000	130,000	170 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				320 General Administration and Planning *Cont*				
464				**464 Central Planning Unit**				
	000	0000		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,150,000	1,300,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	500,000	550,000	600,000
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	1 000,000	1,000,000	1,200,000	1,300,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**12,706,165**	**14,280,929**	**15,881,230**	**17,455,949**
				NET EXPENDITURE HEAD ... 464 . KShs	**12,706,165**	**14,280,929**	**15,881,230**	**17,455,949**
713				**713 Film Facilitation Services**				
	000	0000		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	370 000	370 000	501,000	621,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,365,060	2,365,060	2,665,000	3 115,000
			2210400	Foreign Travel and Subsistence and other transportation costs	700,000	700 000	850,000	1,050,000
			2210500	Printing , Advertising and Information Supplies and Services	914,996	914,996	1,000,000	1,250,000
			2210600	Rentals of Produced Assets	1,570,000	1 570,000	1,600,000	1,700 000
			2210700	Training Expenses	224,350	228,000	243,000	247,000
			2210800	Hospitality Supplies and Services	5 959,390	5 959,390	6,150 000	6,450 000
			2211100	Office and General Supplies and Services	75,000	75,000	90,000	110,000
			2211200	Fuel Oil and Lubricants	800,000	800,000	850,000	900 000
			2211300	Other Operating Expenses	45 550	45,550	47,000	50,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	275,650	275,650	290,000	300 000
			2630100	Current Grants to Government Agencies and other Levels of Government	37,000 000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	100,000	100,000	110 000	120,000
				Gross Expenditure ... . KShs	**50,399,996**	**13,403,646**	**14,396,000**	**15,913,000**
				Appropriations in Aid				
			1140500	Receipts from Permission to Use the Goods or to Perform Services and Activities	5,000 000	6,000,000	6,200,000	6,400,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**45,399,996**	**7,403,646**	**8,196,000**	**9,513,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				320 General Administration and Planning *Cont*				
713				**713 Film Facilitation Services**				
		0163		**0163 Kenya Film Commission**				
			2630100	Current Grants to Government Agencies and other Levels of Government	-	37,000,000	37,000,000	37,000 000
				Gross Expenditure ... ... KShs	-	**37,000,000**	**37,000,000**	**37,000,000**
				NET EXPENDITURE SUB-HEAD. 0163 KShs	-	**37,000,000**	**37,000,000**	**37,000,000**
				NET EXPENDITURE HEAD .. . 713.. KShs	**45,399,996**	**44,403,646**	**45,196,000**	**46,513,000**
781				**781 Financial Management and Procurement Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	1 232,812	1 162,418	1,364,529	1,300 617
			2110300	Personal Allowance - Paid as Part of Salary	575,820	727,265	727,265	727,265
			2210200	Communication, Supplies and Services	1 000,000	1 000,000	1,100 000	1 200,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,740 000	2,740 000	3 060,000	3,340,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,400,000	2 800,000
			2210500	Printing , Advertising and Information Supplies and Services	900 000	900 000	1,100,000	1,300,000
			2210700	Training Expenses	648,950	648,950	680,000	720,000
			2210800	Hospitality Supplies and Services	1 300,000	1,300,000	1,500,000	1,700 000
			2211000	Specialised Materials and Supplies	100,000	100,000	150,000	200,000
			2211100	Office and General Supplies and Services	1 751,050	1 751,050	1,900,000	2,100,000
			2211200	Fuel Oil and Lubricants	500,000	500,000	550,000	600,000
			2211300	Other Operating Expenses	860,000	860,000	970,000	1,080 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	400,000	500,000
			2220200	Routine Maintenance - Other Assets	350,000	350,000	450,000	550 000
			3111000	Purchase of Office Furniture and General Equipment	800,000	800,000	1 000,000	1,190,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	500,000	501,000	502,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**15,558,632**	**15,639,683**	**17,852,794**	**19,809,882**
				NET EXPENDITURE HEAD .. . 781 . KShs	**15,558,632**	**15,639,683**	**17,852,794**	**19,809,882**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				320 General Administration and Planning *(cont*				
				NET EXPENDITURE SUB-VOTE 320 KShs.	**327,527,480**	**368,152,575**	**410,347,399**	**433,006,873**
				322 Information and News Services				
653				**653 Directorate of Information**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	18,225,771	25 242,185	25,667,825	25,842,937
			2110300	Personal Allowance - Paid as Part of Salary	13 109,830	15,624,340	15,624 340	15 624,340
			2110400	Personal Allowances Paid as Reimbursements	1,027 200	985 000	985,000	985,000
			2120100	Employer Contributions to Compulsory National Social Security Schemes	590,000	-	-	-
			2210100	Utilities Supplies and Services	6,965 470	6,965,470	7,050,000	7,300,000
			2210200	Communication, Supplies and Services	11,300,000	9,300,000	10 600,000	11 900,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2 429 518	2,429,518	2,650,000	2,900,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	1,750,000	1,750 000	2 000 000	2,300,000
			2210500	Printing , Advertising and Information Supplies and Services	1 100,000	1 100,000	1 210 000	1,320 000
			2210700	Training Expenses	1,000 000	1,000 000	1,044,000	1,066,000
			2210800	Hospitality Supplies and Services	1,980,000	1,980,000	2,100 000	2 300,000
			2211000	Specialised Materials and Supplies	1,250 000	1,250 000	1 300,000	1,400,000
			2211100	Office and General Supplies and Services	2,247,050	2,247,050	2,400,050	1 787,050
			2211200	Fuel Oil and Lubricants	1,800 000	1,800 000	1 850,000	1,900,000
			2211300	Other Operating Expenses	1,000,000	1,000,000	1,040 000	1 080,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,450 000	1,450 000	1 500,000	1,550,000
			2220200	Routine Maintenance - Other Assets	4,354,998	4,354,998	4 462 048	4 569,048
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,553,227	500 000	600,000	700,000
			3110700	Purchase of Vehicles and Other Transport Equipment	9,800,000	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	1 000,000	1 000,000	1 100 000	1 200 000
			3110900	Purchase of Household Furniture and Institutional Equipment	100 000	100,000	110,000	120,000
			3111000	Purchase of Office Furniture and General Equipment	5,988,708	4,488,708	4,638,708	4,788,709
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 000 000	1 000,000	1,200 000	1 400 000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000 000	200,000	300,000	400,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**95,021,772**	**85,767,269**	**89,431,971**	**92,433,084**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				322 Information and News Services *Cont*				
653				**653 Directorate of Information**				
				NET EXPENDITURE HEAD 653 KShs	**95,021,772**	**85,767,269**	**89,431,971**	**92,433,084**
654				**654 Provincial and District Information**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	34 589 257	50 268,294	50,388,483	51,620 319
			2110300	Personal Allowance - Paid as Part of Salary	24,539,484	32,214,460	32 214,460	32 214,460
			2110400	Personal Allowances Paid as Reimbursements	640,436	450 000	450,000	450 000
			2210100	Utilities Supplies and Services	3,200,000	3,200,000	3,300,000	3 460,000
			2210200	Communication Supplies and Services	5,681 050	5 515 223	5,900,000	6,050 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	5 000,000	5,000 000	8 400 000	8 700,000
			2210500	Printing Advertising and Information Supplies and Services	350,000	350,000	390,000	430 000
			2210600	Rentals of Produced Assets	4 220 000	4,220 000	4 300,000	4 400 000
			2210800	Hospitality Supplies and Services	100,000	100,000	110,000	120 000
			2211000	Specialised Materials and Supplies	2,250,000	2,250 000	2 360 000	2,470,000
			2211100	Office and General Supplies and Services	1 100 000	1 100 000	1 210 000	1,320 000
			2211200	Fuel Oil and Lubricants	5 500 000	5 500 000	5 600,000	5 700 000
			2211300	Other Operating Expenses	3 209,594	3 000,000	3,210 594	3 220 594
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000 000	4,000 000	4 050 000	4 060 000
			2220200	Routine Maintenance - Other Assets	500 000	500,000	550 000	600,000
			3110300	Refurbishment of Buildings	4,000 000	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	300,000	209,594	220 000	230 000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	1 500 000	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	**100,679,821**	**117,877,571**	**122,653,537**	**125,045,373**
				NET EXPENDITURE HEAD 654 KShs	**100,679,821**	**117,877,571**	**122,653,537**	**125,045,373**
655				**655 Publications, Photography and Kenya News Agency**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	9 366 715	9 164 106	9 433 259	9 697 992
			2110300	Personal Allowance - Paid as Part of Salary	6 165 190	5,547 620	5,547 620	33 669 620
			2110400	Personal Allowances Paid as Reimbursements	200 000	-	-	-
			2210200	Communication Supplies and Services	273 950	273 950	299 950	330 950
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,415 816	2 415 816	2,670 816	2 930 816

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				322 Information and News Services *Cont*				
655				**655 Publications, Photography and Kenya News Agency**				
	000	0000		**0000 Headquarters**				
			2210500	Printing, Advertising and Information Supplies and Services	1 711 113	1 711 113	1,840,113	1 970,113
			2211000	Specialised Materials and Supplies	3,000 000	3,000,000	3,100,000	3 200,000
			2211100	Office and General Supplies and Services	1,369,425	1,369,425	1,450,000	1,510,000
			2211200	Fuel Oil and Lubricants	700,000	700,000	750 000	800,000
			2211300	Other Operating Expenses	1,500,000	1,500,000	1,560,000	1,620,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	625 000	650,000
			2220200	Routine Maintenance - Other Assets	100,000	100,000	110,000	120 000
			3111000	Purchase of Office Furniture and General Equipment	300,000	300,000	320,000	340,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	900,000	-	-	-
				Gross Expenditure .. . . KShs	**28,602,209**	**26,682,030**	**27,706,758**	**56,839,491**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	3,000,000	3 020,000	3,030,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**26,602,209**	**23,682,030**	**24,686,758**	**53,809,491**
				NET EXPENDITURE HEAD .. . 655 . KShs	**26,602,209**	**23,682,030**	**24,686,758**	**53,809,491**
656				**656 Mobile Cinema and Library Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	1,544,050	1,525,467	1,571,031	1 605,551
			2110300	Personal Allowance - Paid as Part of Salary	897,920	876,920	945,920	876,920
			2110400	Personal Allowances Paid as Reimbursements	245,000	225,000	225 000	225,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,608,000	2,608,000	2,820,000	3,005,000
			2210500	Printing, Advertising and Information Supplies and Services	750,000	750,000	830,000	1,010,000
			2210700	Training Expenses	200,000	200,000	220,000	230 000
			2210800	Hospitality Supplies and Services	200,000	200,000	215,000	230,000
			2211000	Specialised Materials and Supplies	1,875,000	1 875,000	1,940,000	2,000 000
			2211200	Fuel Oil and Lubricants	500 000	500,000	550,000	600 000
			2211300	Other Operating Expenses	200,000	200,000	210,000	220 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	810,000	820,000
			2220200	Routine Maintenance - Other Assets	400,000	400,000	440 000	480,000
			3111000	Purchase of Office Furniture and General Equipment	1,425 000	1,425,000	1,470,000	1,495,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				322 Information and News Services *Cont*				
656				**656 Mobile Cinema and Library Services**				
	000	**0000**		**0000 Headquarters**				
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**12,644,970**	**11,585,387**	**12,246,951**	**12,797,471**
				NET EXPENDITURE HEAD 656 KShs	**12,644,970**	**11,585,387**	**12,246,951**	**12,797,471**
658				**658 Rural Press**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	7,303,170	7,399 345	7 653,034	7,899,005
			2110300	Personal Allowance - Paid as Part of Salary	3 150,716	4 313,000	4,313,000	4,313,000
			2110400	Personal Allowances Paid as Reimbursements	345,000	300,000	300 000	300,000
			2210100	Utilities Supplies and Services	400,000	400 000	420,000	440 000
			2210200	Communication, Supplies and Services	350,000	350,000	380,000	410,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 535,000	1 535,000	1,590,000	1,640,000
			2210500	Printing Advertising and Information Supplies and Services	1,500 000	1,500 000	1 560,000	1,620,000
			2210700	Training Expenses	700,000	700,000	749 000	756,300
			2211000	Specialised Materials and Supplie	2,000,000	2,000,000	2,100,000	2,200,000
			2211100	Office and General Supplies and Services	1,250,000	1,250,000	1,290,000	1,330,000
			2211200	Fuel Oil and Lubricants	600 000	600 000	610,000	620,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	559,283	559 283	600 000	650,000
			2220200	Routine Maintenance - Other Assets	300 000	300 000	330,000	365,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1 499,272	-	-	-
				Gross Expenditure ... .. KShs	**21,492,441**	**21,206,628**	**21,895,034**	**22,543,305**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	150 000	1,054 401	1,156,000	2,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**21,342,441**	**20,152,227**	**20,739,034**	**20,543,305**
				NET EXPENDITURE HEAD 658 . KShs	**21,342,441**	**20,152,227**	**20,739,034**	**20,543,305**
659				**659 Central Media Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	1,542 184	2,106 812	2 185,084	2,266,488

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				322 Information and News Services *Cont.*				
659				**659 Central Media Services**				
	000	**0000**		**0000 Headquarters**				
			2110300	Personal Allowance - Paid as Part of Salary	1,152,700	1,344,700	1,344,700	1,344,700
			2110400	Personal Allowances Paid as Reimbursements	95,000	30,000	30,000	30,000
			2210100	Utilities Supplies and Services	50,000	50,000	60,000	75,000
			2210200	Communication, Supplies and Services	50,000	50,000	60,000	80,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	611,883	611,883	670,000	730,000
			2210500	Printing , Advertising and Information Supplies and Services	250,000	250,000	300,000	350,000
			2210700	Training Expenses	400,000	400,000	450,000	455,000
			2210800	Hospitality Supplies and Services	10,000	10,000	15,000	20,000
			2211000	Specialised Materials and Supplies	946,881	946,881	950,000	960,000
			2211100	Office and General Supplies and Services	20,000	20,000	30,000	40,000
			2211200	Fuel Oil and Lubricants	200,000	200,000	220,000	230,000
			2211300	Other Operating Expenses	25,000	25,000	30,000	35,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	110,000	120,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**5,453,648**	**6,145,276**	**6,454,784**	**6,736,188**
				NET EXPENDITURE HEAD .. . 659.. KShs	**5,453,648**	**6,145,276**	**6,454,784**	**6,736,188**
				NET EXPENDITURE SUB-VOTE 322 KShs.	**261,744,861**	**265,209,760**	**276,213,035**	**311,364,912**
				323 Training				
665				**665 Kenya Institute of Mass Communication**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	28,901,574	30,571,264	31,115,891	31,772,311
			2110300	Personal Allowance - Paid as Part of Salary	19,157,170	20,123,236	20,123,236	20,123,236
			2110400	Personal Allowances Paid as Reimbursements	1,254,404	1,100,000	1,100,000	1,100,000
			2210100	Utilities Supplies and Services	2,456,700	2,456,700	2,470,700	2,590,700
			2210200	Communication, Supplies and Services	2,560,000	2,560,000	2,620,000	2,690,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,950,040	1,950,040	2,070,040	2,190,040
			2210400	Foreign Travel and Subsistence, and other transportation costs	935,000	935,000	985,000	1,030,000
			2210500	Printing , Advertising and Information Supplies and Services	1,200,000	1,200,000	1,270,000	1,310,000
			2210600	Rentals of Produced Assets	10,000	10,000	20,000	30,000
			2210700	Training Expenses	2,006,900	2,006,900	2,060,100	2,162,000
			2210800	Hospitality Supplies and Services	450,000	450,000	470,000	500,000
			2211000	Specialised Materials and Supplies	12,543,300	12,543,300	89,350,000	89,620,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				323 Training *Cont*				
665				**665 Kenya Institute of Mass Communication**				
	000	**0000**		**0000 Headquarters**				
			2211100	Office and General Supplies and Services	2 578 560	2 578 560	2 690,560	2,810,560
			2211200	Fuel Oil and Lubricants	2 100,000	2 100,000	2,250,000	2 400 000
			2211300	Other Operating Expenses	1 450 000	1,450 000	1 470,000	1,490,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000	750,000	800,000	900 000
			2220200	Routine Maintenance - Other Assets	910 000	910 000	940,000	970,000
			3110300	Refurbishment of Buildings	750 000	750,000	760 000	780,000
			3110900	Purchase of Household Furniture and Institutional Equipment	1 130 000	1,130 000	1 165,000	1,200,000
			3111000	Purchase of Office Furniture and General Equipment	3,026,312	3,026,312	3,166,312	3,306,312
			3111100	Purchase of Specialised Plant Equipment and Machinery	800 000	800,000	860,000	910 000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	1 500,000	1,500 000	1 550,000	1,600,000
				Gross Expenditure KShs	**89,419,960**	**90,901,312**	**169,306,839**	**171,485,159**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	8 500 000	8 500,000	8,550,000	8,600,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**80,919,960**	**82,401,312**	**160,756,839**	**162,885,159**
				NET EXPENDITURE HEAD 665 KShs	**80,919,960**	**82,401,312**	**160,756,839**	**162,885,159**
				NET EXPENDITURE SUB-VOTE 323 KShs	**80,919,960**	**82,401,312**	**160,756,839**	**162,885,159**
				325 Film Production Department				
723				**723 Film Production Department - Headquarters**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	11,139 609	11,858 124	12,146,542	12,367,896
			2110300	Personal Allowance - Paid as Part of Salary	7 166,075	9 071,451	8 879,451	8,879,451
			2110400	Personal Allowances Paid as Reimbursements	846 875	835 000	835,000	835,000
			2210100	Utilities Supplies and Services	450 000	450,000	480,000	510 000
			2210200	Communication Supplies and Services	1,100 000	1,100 000	1 145,000	1,200,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 100 000	2 100,000	2,170 000	2,240 000
			2210400	Foreign Travel and Subsistence and other transportation costs	3 200 000	3,200 000	3 430,000	3,680,000
			2210500	Printing Advertising and Information Supplies and Services	2 000 000	2,000 000	2,120 000	2 210,000
			2210700	Training Expenses	1 000 000	1 000 000	1,034 000	1,052 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				325 Film Production Department *Cont*				
723				**723 Film Production Department - Headquarters**				
	000	**0000**		**0000 Headquarters**				
			2210800	Hospitality Supplies and Services	710 000	710 000	770 000	830,000
			2211000	Specialised Materials and Supplies	2 059,563	2 059,563	2,129 563	2 199,563
			2211100	Office and General Supplies and Services	2 700 000	2 700 000	2 770,000	2,840,000
			2211200	Fuel Oil and Lubricants	2,047 400	2,047,400	2 057 400	2 067,400
			2211300	Other Operating Expenses	1,020 000	1,020 000	1 090 000	1,160,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	800 000	850 000	900,000
			2220200	Routine Maintenance - Other Assets	1 500 000	1 500,000	1,640,000	1,760,000
			3111000	Purchase of Office Furniture and General Equipment	2,216 862	2,216,862	2 356 862	2,496,862
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 500 000	500,000	810 000	920,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,370 901	370,901	380,901	390,901
				Gross Expenditure . . . . KShs	**45,927,285**	**45,539,301**	**47,094,719**	**48,539,073**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	3 000 000	4 000,000	4,020,000	4,040,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**42,927,285**	**41,539,301**	**43,074,719**	**44,499,073**
				NET EXPENDITURE HEAD 723 KShs	**42,927,285**	**41,539,301**	**43,074,719**	**44,499,073**
724				**724 Film Production Department - Field**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	6,970 053	11 595,851	11,907,652	12,078,413
			2110300	Personal Allowance - Paid as Part of Salary	4,588,700	6,522,440	6,522 440	6,522,440
			2110400	Personal Allowances Paid as Reimbursements	100 000	75,000	75,000	75,000
			2210100	Utilities Supplies and Services	100,000	100,000	835 000	850,000
			2210200	Communication Supplies and Services	600 000	600 000	630,000	670,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,774,661	1,774,661	1,910,661	2 060,661
			2210500	Printing , Advertising and Information Supplies and Services	450,000	450,000	530,000	610,000
			2210600	Rentals of Produced Assets	170,000	170,000	200,000	225,000
			2210800	Hospitality Supplies and Services	130,000	130,000	145,000	160,000
			2211000	Specialised Materials and Supplies	1,100,000	1,100,000	1 220,000	1,340,000
			2211100	Office and General Supplies and Services	464,000	464,000	485,000	515 000
			2211200	Fuel Oil and Lubricants	1,000 000	1,000,000	1 100,000	1,200,000
			2211300	Other Operating Expenses	100,000	100,000	110,000	120 000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				325 Film Production Department *Cont*				
724				**724 Film Production Department - Field**				
	000	0000		**0000 Headquarters**				
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50 000	50 000	60,000	70,000
			2220200	Routine Maintenance - Other Assets	200,000	200,000	220 000	230,000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	400 000	400 000	420,000	430,000
				NET EXPENDITURE SUB-HEAD 0000 KShs	**18,197,414**	**24,731,952**	**26,370,753**	**27,156,514**
				NET EXPENDITURE HEAD 724 KShs	**18,197,414**	**24,731,952**	**26,370,753**	**27,156,514**
				NET EXPENDITURE SUB-VOTE 325 KShs.	**61,124,699**	**66,271,253**	**69,445,472**	**71,655,587**
				TOTAL NET EXPENDITURE VOTE R 32				
				MINISTRY OF INFORMATION AND COMMUNICATION KShs	**731,317,000**	**782,034,900**	**916,762,745**	**978,912,531**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
320 General Administration and Planning										
287 Headquarters Administrative Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2,400,000	1,200,000	1,200,000	-	-
Assistant Minister		2	2	2	4,800,000	4,800,000	1,920,000	1,920,000	-	-
Secretary Film Censorship		-	1	1	2,160,000	-	720,000	-	-	-
Permanent Secretary	U	1	1	1	2,513,428	2,973,048	960,000	960,000	29,880	29,880
Communications Secretary	T	1	-	1	-	1,800,000	-	960,000	-	29,880
Senior Deputy Secretary	R	1	1	1	1,335,809	1,337,967	480,000	480,000	29,880	23,940
Deputy Secretary / Director State Functions	Q	1	2	2	2,382,372	2,255,940	1,040,000	960,000	51,870	47,880
Senior Assistant Director of HRM	Q	1	1	1	989,058	1,038,510	480,000	480,000	23,940	23,940
Deputy Chief Finance Officer	Q	1	-	1	-	953,585	-	480,000	-	23,940
Under Secretary	P	2	-	2	-	1,591,998	-	960,000	-	41,760
Principal Economist / Principal Statistician	P	1	-	1	-	765,384	-	480,000	-	20,880
Assistant Director of Information	P	2	-	2	-	766,491	-	576,000	-	41,760
Senior Assistant Secretary	N	2	2	-	2,230,887	-	1,572,000	-	48,720	-
Chief HRM Officer[1]	N	1	-	-	-	-	-	-	-	-
Chief HRD Officer[1]	N	1	1	1	381,024	391,392	288,000	288,000	20,880	20,880
Assistant Secretary[1]	M	2	-	2	-	659,664	-	480,000	-	36,000
Chief Accountant	M	1	-	1	-	410,400	-	240,000	-	18,000
Chief HRM Officer[2] / Assistant	M	1	1	1	263,664	338,688	240,000	240,000	18,000	18,000
Senior Economist[2] / Senior Statistician[2]	M	1	-	1	-	358,560	-	240,000	-	18,000
Senior Personal Secretary	M	2	-	-	-	-	-	-	-	-
Chief ICT Officer	M	1	1	1	329,832	326,688	240,000	240,000	18,000	18,000
Chief Procurement Officer	M	1	1	1	408,348	432,864	240,000	240,000	18,000	18,000
Chief Information Officer	M	-	2	-	737,424	-	480,000	-	36,000	-
Chief Film Officer	M	-	1	1	370,920	468,186	240,000	288,000	18,000	20,880
Assistant Secretary[2]	L	2	2	-	828,360	-	480,000	-	36,000	-
Senior Accountant	L	2	2	2	660,024	660,024	480,000	480,000	36,000	36,000
Senior HRM Officer / Assistant	L	1	2	2	603,702	611,496	480,000	480,000	36,000	36,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
320 General Administration and Planning										
287 Headquarters Administrative Services										
0000 Headquarters										
Personal Secretary[1]	L	1	3	3	884,924	873,720	720,000	720,000	54,000	54,000
Senior Procurement Officer	L	1	1	1	426,687	353,196	280,000	240,000	22,980	18,000
Senior Housekeeper / Cateress	L	1	1	1	307,836	316,198	240,000	240,000	18,000	18,000
Assistant Secretary[3]	K	1	-	1	-	233,460	-	120,000	-	14,940
Accountant[1]	K	1	1	2	239,472	517,248	120,000	240,000	14,940	29,880
Information Officer[1]	K	2	2	2	466,920	518,026	240,000	240,000	29,880	29,880
Film Officer[1] / Chief Film Assistant	K	2	2	2	466,920	505,020	240,000	240,000	29,880	29,880
Personal Secretary[2]	K	2	2	2	466,920	505,020	240,000	240,000	29,880	29,880
Assistant Secretary Cadet	J	1	1	-	272,364	-	144,000	-	18,000	-
Accountant[2]	J	1	1	1	161,235	166,683	60,000	72,000	11,880	11,880
HRM Officer[2] / Assistant[2]	J	2	2	2	366,930	372,009	144,000	144,000	23,760	23,760
ICT Officer[2]	J	1	-	-	-	-	-	-	-	-
Finance Officer[3]	J	1	-	1	-	170,689	-	72,000	-	11,880
Shorthand / Audio Typist[1]	J	7	7	7	1,190,052	1,288,996	504,000	504,000	83,160	83,160
Accounts Assistant[1]	H	5	6	5	1,005,512	869,282	360,000	300,000	54,000	59,400
HRM Assistant[3]	H	4	4	4	668,448	674,400	240,000	240,000	29,880	47,520
Senior Copy Typist	H	5	5	3	759,888	494,624	300,000	180,000	59,400	35,640
ICT Officer[3]	H	1	3	3	421,668	463,162	180,000	180,000	35,640	35,640
Record Management Officer[3]	H	3	2	3	359,640	561,039	120,000	180,000	23,760	35,640
Telephone Supervisor[3]	H	1	1	1	142,740	154,388	60,000	60,000	9,000	11,880
Information Officer[3]	H	1	1	1	187,056	187,056	60,000	60,000	11,880	11,880
Senior Driver[1]	H	4	4	4	585,710	628,190	240,000	240,000	36,000	47,520
Shorthand / Audo Typist[2]	H	2	-	2	-	257,760	-	120,000	-	23,760
Senior Clerical Officer	G	13	13	12	1,755,196	1,800,000	780,000	720,000	117,000	108,000
Accounts Assistant[2]	G	2	2	2	289,152	317,342	120,000	120,000	18,000	18,000
Copy Typist[1]	G	13	13	2	1,659,827	267,540	795,000	120,000	119,250	18,000
Senior Storeman	G	1	1	1	122,400	150,000	60,000	60,000	9,000	9,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
320 General Administration and Planning										
287 Headquarters Administrative Services										
0000 Headquarters										
Senior Driver[2]	G	1	1	1	112,950	129,155	60,000	60,000	9,000	9,000
Higher Clerical Officer	F	2	1	2	114,516	233,928	42,000	84,000	5,940	11,880
Copy Typist[2]	F	1	1	5	113,904	584,820	42,000	210,000	5,940	29,700
Clerical Officer	E	1	1	1	93,816	102,000	42,000	42,000	5,940	5,940
Assistant Waiter[4]	E	1	1	1	98,091	101,612	42,000	42,000	5,940	5,940
Telephone Operator[2]	E	2	2	2	202,563	204,000	120,000	84,000	11,880	11,880
Driver[2]	E	3	3	3	309,303	321,516	126,000	126,000	17,820	17,820
Support Staff Supervisor	E	3	3	3	301,050	315,207	126,000	126,000	17,820	17,820
Driver[3]	D	8	8	7	726,282	659,393	336,000	277,200	36,000	31,500
Senior Support Staff	D	3	2	3	189,360	293,112	79,200	118,800	9,000	13,500
Support Staff[1]	C	4	4	3	356,076	270,648	198,000	108,000	22,500	13,500
Support Staff[2]	B	1	-	1	-	82,800	-	36,000	-	4,500
TOTAL FOR SUBHEAD 0000		**141**	**129**	**129**	**39,220,260**	**41,284,124**	**19,000,200**	**19,638,000**	**1,428,120**	**1,513,620**
0001 Aids Control Unit										
Under Secretary	P	2	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 0001		**2**	-	-	**0**	-	-	-	-	-
TOTAL FOR HEAD 287		**143**	**129**	**129**	**39,220,260**	**41,284,124**	**19,000,200**	**19,638,000**	**1,428,120**	**1,513,620**
464 Central Planning Unit										
0000 Headquarters										
Chief Economist / Chief CBS	R	1	-	-	-	-	-	-	-	-
Principal Economist / Principal Statistician	P	1	-	1	-	835,798	-	480,000	-	20,880
Senior Economist[2] / Senior Statistician[2]	M	1	1	1	348,624	377,099	240,000	240,000	18,000	18,000
Economist[1] / Statistician[1]	L	2	2	1	455,027	341,989	360,000	240,000	25,470	18,000
Economist[2] / Statistician[2]	K	1	-	1	-	239,472	-	120,000	-	14,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
320 General Administration and Planning										
464 Central Planning Unit										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**6**	**3**	**4**	**803,651**	**1,794,358**	**600,000**	**1,080,000**	**43,470**	**71,820**
TOTAL FOR HEAD 464		**6**	**3**	**4**	**803,651**	**1,794,358**	**600,000**	**1,080,000**	**43,470**	**71,820**
781 Financial Management and Procurement Services										
0000 Headquarters										
Senior Assistant Director Budget / Chief Finance Officer	R	1	-	-	-	-	-	-	-	-
Deputy Chief Finance Officer	Q	1	1	1	1,086,742	991,729	480,000	480,000	23,940	23,940
Principal Finance Officer	N	1	-	-	-	-	-	-	-	-
Finance Officer[3]	J	2	1	1	146,070	170,689	60,000	72,000	11,880	11,880
TOTAL FOR SUBHEAD 0000		**5**	**2**	**2**	**1,232,812**	**1,162,418**	**540,000**	**552,000**	**35,820**	**35,820**
TOTAL FOR HEAD 781		**5**	**2**	**2**	**1,232,812**	**1,162,418**	**540,000**	**552,000**	**35,820**	**35,820**
TOTAL FOR SUBVOTE 320		**154**	**134**	**135**	**41,256,723**	**44,240,900**	**20,140,200**	**21,270,000**	**1,507,410**	**1,621,260**
322 Information and News Services										
653 Directorate of Information										
0000 Headquarters										
Director of Information	S	1	-	-	820,992	-	240,000	-	14,940	-
Senior Deputy Director of Information	Q	1	1	1	1,145,631	1,187,364	480,000	480,000	23,940	23,940
Assistant Director of Information	P	9	6	9	2,676,420	4,213,670	1,872,000	2,592,000	135,720	187,920
Deputy Director of Information	P	2	1	1	795,999	900,000	480,000	480,000	20,880	20,880
Chief Librarian	M	1	-	1	-	348,397	-	240,000	-	18,000
Chief Information Officer	M	6	3	8	1,147,573	3,189,768	720,000	1,920,000	54,000	144,000
Chief Photographer	M	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
322 Information and News Services										
653 Directorate of Information										
0000 Headquarters										
Senior Librarian	L	1	1	-	270,540	-	240,000	-	18,000	-
Senior Information Officer	L	9	9	-	2,818,108	-	2,160,000	-	162,000	-
Lecturer[2] K.I.P.L.S	K	1	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	1	-	-	-	-	-	-	-	-
Librarian[1]	K	1	-	1	-	236,967	-	120,000	-	14,940
Information Officer[1]	K	9	9	9	2,195,160	2,490,509	1,100,000	1,080,000	136,950	134,460
Printer[1]	K	1	1	1	299,484	285,840	120,000	120,000	14,940	14,940
Film Officer[1] / Chief Film Assistant	K	1	1	1	233,460	252,509	120,000	120,000	14,940	14,940
Photolithographer[3]	J	2	-	2	-	331,904	-	144,000	-	23,760
Librarian[2]	J	2	2	1	320,544	166,682	144,000	72,000	23,760	11,880
Security Officer[2]	J	1	1	1	141,615	173,350	72,000	72,000	11,880	11,880
Senior Inspector / Technician[2]	J	1	1	1	213,408	213,408	72,000	72,000	11,880	11,880
Information Officer[2]	J	17	3	17	571,662	3,162,000	216,000	1,224,000	35,640	201,960
Film Officer[2] / Senior Film Assistant	J	1	1	1	177,408	191,884	72,000	72,000	11,880	11,880
Shorthand / Audio Typist[1]	J	3	3	3	505,152	546,294	216,000	216,000	35,640	35,640
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Accounts Assistant[1]	H	1	1	1	176,301	187,056	60,000	60,000	11,880	11,880
ICT Officer[3]	H	1	1	1	142,740	151,856	60,000	60,000	11,880	11,880
Assistant Security Officer	H	1	1	1	139,464	150,844	60,000	60,000	11,880	11,880
Information Officer[3]	H	17	-	17	-	2,754,000	-	1,020,000	-	201,960
Senior Driver[1]	H	1	1	1	164,124	177,516	60,000	60,000	11,880	11,880
Photographer[3]	H	2	2	2	306,042	324,000	120,000	120,000	18,000	23,760
Senior Clerical Officer	G	2	2	2	292,032	315,861	120,000	120,000	18,000	18,000
Senior Storeman	G	3	3	3	404,484	437,931	180,000	180,000	27,000	27,000
Senior Security Warden	G	1	1	1	112,320	129,155	60,000	60,000	9,000	9,000
Chargehand Mechanical / Electrical Motor	G	1	1	1	146,016	161,474	60,000	60,000	9,000	9,000
Studio Technical Operator[2] ???	G	1	1	1	172,980	172,980	60,000	60,000	9,000	9,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
322 Information and News Services										
653 Directorate of Information										
0000 Headquarters										
Senior Telephone Operator	G	1	1	2	145,197	303,714	60,000	120,000	9,000	18,000
Senior Teleprinter Operator	G	1	1	1	139,464	150,000	60,000	60,000	9,000	9,000
Senior Driver[2]	G	2	2	2	240,957	261,388	120,000	120,000	18,000	18,000
Printing Assistant[1]	G	2	-	-	-	-	-	-	-	-
Higher Clerical Officer	F	1	1	1	116,964	116,964	42,000	42,000	5,940	5,940
Storeman[1]	F	1	-	1	-	116,964	-	42,000	-	5,940
Rigging Assistant[2]	F	1	-	-	-	-	-	-	-	-
Teleprinter Operator[1]	F	2	2	2	305,136	233,928	84,000	84,000	5,940	11,880
Driver[1]	F	5	1	1	92,520	104,274	42,000	42,000	5,940	5,940
Copy Typist[2]	F	1	1	1	133,904	116,964	42,000	42,000	5,940	5,940
Clerical Officer	E	1	1	1	102,924	107,172	42,000	42,000	5,940	5,940
Driver[2]	E	1	1	1	106,110	107,172	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	2	2	2	178,956	214,082	84,000	84,000	11,880	11,880
Driver[3]	D	2	-	2	-	195,408	-	79,200	-	9,000
Senior Support Staff	D	1	1	1	101,612	97,704	79,200	39,600	9,000	4,500
Support Staff[1]	C	2	1	2	88,956	180,432	39,600	72,000	4,500	9,000
Support Staff[2]	B	1	1	1	83,412	82,800	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**131**	**73**	**110**	**18,225,771**	**25,242,185**	**9,936,800**	**11,830,800**	**966,030**	**1,359,540**
TOTAL FOR HEAD 653		**131**	**73**	**110**	**18,225,771**	**25,242,185**	**9,936,800**	**11,830,800**	**966,030**	**1,359,540**
654 Provincial and District Information										
0000 Headquarters										
Assistant Director of Information	P	4	2	4	879,408	1,921,536	576,000	1,152,000	41,760	83,520
Deputy Director of Information	P	1	-	1	-	795,999	-	480,000	-	20,880
Chief Information Officer	M	29	3	29	1,086,048	12,835,548	720,000	8,352,000	54,000	605,520
Senior Information Officer	L	29	29	29	8,946,643	9,048,000	5,340,000	6,960,000	468,000	522,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
322 Information and News Services										
654 Provincial and District Information										
0000 Headquarters										
Senior Superintendent Printer	L	1	1	1	206,031	312,000	84,000	240,000	10,500	18,000
Security Officer[1]	K	1	1	1	249,050	259,013	108,000	120,000	14,940	14,940
Information Officer[1]	K	25	25	24	6,293,177	6,551,679	1,946,880	2,880,000	373,500	358,560
Photographer[1]	K	2	2	2	477,441	518,026	240,000	240,000	29,880	29,880
Film Officer[1] / Chief Film Assistant	K	2	1	2	292,248	632,191	72,000	240,000	14,940	29,880
Senior Inspector / Technician[2]	J	1	1	1	213,408	213,408	72,000	72,000	11,880	11,880
Information Officer[2]	J	22	22	22	4,099,716	4,439,042	1,584,000	1,584,000	261,360	261,360
Printer[2]	J	1	1	1	187,056	202,319	54,000	72,000	11,880	11,880
Photographer[2]	J	7	7	7	1,302,516	1,432,853	504,000	504,000	83,160	83,160
Shorthand / Audio Typist[1]	J	1	1	1	156,460	169,184	54,000	72,000	11,880	11,880
Senior Copy Typist	H	2	3	3	463,860	486,000	120,000	180,000	35,640	35,640
Assistant Security Officer	H	1	1	1	139,464	150,844	42,000	60,000	11,880	11,880
Senior Driver[1]	H	4	4	4	514,294	628,180	168,000	240,000	47,520	47,520
Photographer[3]	H	3	3	2	571,072	374,112	168,000	120,000	47,520	23,760
Shorthand / Audo Typist[2]	H	1	1	1	172,980	179,899	42,000	60,000	11,880	11,880
Senior Clerical Officer	G	8	8	8	1,189,368	1,223,458	354,000	480,000	72,000	72,000
Accounts Assistant[2]	G	4	4	4	518,544	560,857	150,000	240,000	36,000	36,000
Copy Typist[1]	G	6	6	6	694,521	880,223	258,000	360,000	54,000	54,000
Senior Storeman	G	1	1	1	146,016	157,931	36,000	60,000	9,000	9,000
Chargehand Electrical	G	1	1	1	125,100	135,308	42,000	60,000	9,000	9,000
Studio Technical Operator[2] ???	G	1	1	1	136,584	150,000	60,000	60,000	9,000	9,000
Senior Driver[2]	G	1	1	1	152,178	172,980	42,000	60,000	9,000	9,000
Higher Clerical Officer	F	1	1	1	105,048	112,800	27,600	42,000	5,940	5,940
Rigging Assistant[2]	F	1	1	1	112,068	116,964	27,600	42,000	5,940	5,940
Teleprinter Operator[1]	F	3	2	3	229,032	350,892	69,600	126,000	11,880	17,820
Driver[1]	F	1	1	1	98,994	107,350	27,600	42,000	5,940	5,940
Photographic Assistant[2a]	F	1	1	1	114,516	116,964	27,600	42,000	5,940	5,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
322 Information and News Services										
654 Provincial and District Information										
0000 Headquarters										
Copy Typist[2]	F	6	6	6	599,302	701,784	172,224	252,000	35,640	35,640
Clerical Officer	E	1	1	1	111,458	107,172	42,000	42,000	5,940	5,940
Driver[2]	E	4	3	4	289,542	417,462	82,800	168,000	17,820	23,760
Photographic Assistant[2b]	E	1	1	1	111,458	107,172	27,600	42,000	5,940	5,940
Support Staff Supervisor	E	12	12	12	1,037,817	1,286,064	331,200	504,000	71,280	71,280
Security Warden[3]	D	1	1	1	97,704	97,704	32,400	39,600	4,500	4,500
Driver[3]	D	4	4	3	393,269	293,112	123,600	118,800	18,000	13,500
Senior Support Staff	D	6	5	6	493,534	586,224	132,000	237,600	22,500	27,000
Support Staff[1]	C	17	17	15	1,495,584	1,353,240	416,400	540,000	76,500	67,500
Support Staff[2]	B	1	1	1	86,748	82,800	24,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**219**	**187**	**215**	**34,589,257**	**50,268,294**	**14,401,104**	**27,222,000**	**2,038,380**	**2,693,160**
TOTAL FOR HEAD 654		**219**	**187**	**215**	**34,589,257**	**50,268,294**	**14,401,104**	**27,222,000**	**2,038,380**	**2,693,160**
655 Publications, Photography and Kenya News Agency										
0000 Headquarters										
Assistant Director of Information	P	1	-	1	-	480,384	-	288,000	-	20,880
Chief Information Officer	M	12	1	12	362,568	4,524,861	240,000	2,880,000	18,000	216,000
Senior Information Officer	L	15	15	-	5,132,350	-	3,600,000	-	270,000	-
Superintendent Electronics / Technician[1]	K	1	1	1	249,050	288,000	120,000	120,000	14,940	14,940
Information Officer[1]	K	6	6	6	1,494,305	1,554,077	720,000	720,000	89,640	89,640
Senior Inspector / Technician[2]	J	1	1	1	221,940	213,408	72,000	72,000	11,880	11,880
Information Officer[2]	J	1	1	1	199,930	207,927	42,000	72,000	11,880	11,880
Teleprinter Supervisor[3]	H	2	2	2	347,356	374,112	120,000	120,000	23,760	23,760
Information Officer[3]	H	1	1	1	155,520	162,000	60,000	60,000	9,000	11,880
Printer[3]	H	1	-	1	-	149,242	-	60,000	-	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
322 Information and News Services										
655 Publications, Photography and Kenya News Agency										
0000 Headquarters										
Copy Typist[1]	G	1	1	1	155,263	161,474	42,000	60,000	9,000	9,000
Senior Driver[2]	G	1	-	1	-	146,016	-	60,000	-	9,000
Rigging Assistant[2]	F	1	-	-	-	-	-	-	-	-
Teleprinter Operator[1]	F	7	7	6	848,952	701,784	294,000	252,000	41,850	35,640
Driver[1]	F	1	1	1	111,459	112,800	34,800	42,000	5,940	5,940
Support Staff[1]	C	1	1	1	88,022	88,021	24,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**53**	**38**	**36**	**9,366,715**	**9,164,106**	**5,368,800**	**4,842,000**	**510,390**	**476,820**
TOTAL FOR HEAD 655		**53**	**38**	**36**	**9,366,715**	**9,164,106**	**5,368,800**	**4,842,000**	**510,390**	**476,820**
656 Mobile Cinema and Library Services										
0000 Headquarters										
Assistant Director of Information	P	1	1	1	432,864	456,036	288,000	288,000	20,880	20,880
Information Officer[1]	K	2	2	2	498,101	518,026	240,000	240,000	29,880	29,880
Information Officer[2]	J	1	1	1	221,944	213,408	60,000	72,000	11,880	11,880
Senior Driver[1]	H	1	1	1	155,263	165,017	42,000	60,000	11,880	11,880
Senior Driver[2]	G	2	2	1	235,878	172,980	102,000	60,000	18,000	9,000
TOTAL FOR SUBHEAD 0000		**7**	**7**	**6**	**1,544,050**	**1,525,467**	**732,000**	**720,000**	**92,520**	**83,520**
TOTAL FOR HEAD 656		**7**	**7**	**6**	**1,544,050**	**1,525,467**	**732,000**	**720,000**	**92,520**	**83,520**
658 Rural Press										
0000 Headquarters										
Chief Information Officer	M	5	-	5	-	1,715,126	-	1,200,000	-	90,000
Senior Information Officer	L	5	5	-	1,582,668	-	600,000	-	90,000	-
Senior Superintendent Printer	L	1	1	1	505,040	299,484	228,000	240,000	28,500	18,000
Technician[1]	K	1	1	1	285,012	288,000	120,000	120,000	14,940	14,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
322 Information and News Services										
658 Rural Press										
0000 Headquarters										
Information Officer[1]	K	5	5	5	1,245,254	1,295,064	360,000	600,000	74,700	74,700
Printer[2]	J	5	5	5	815,592	960,045	210,000	360,000	59,400	59,400
Senior Copy Typist	H	1	1	1	155,264	161,474	60,000	60,000	11,880	11,880
Senior Driver[1]	H	1	-	1	-	187,056	-	60,000	-	11,880
Printer[3]	H	4	4	3	586,985	460,504	144,000	180,000	47,520	35,640
Photographer[3]	H	1	1	1	187,056	187,056	42,000	60,000	11,880	11,880
Copy Typist[1]	G	1	1	1	124,188	132,231	42,000	60,000	9,000	9,000
Senior Storeman	G	2	2	2	303,714	315,861	78,000	120,000	18,000	18,000
Senior Teleprinter Operator	G	1	1	1	133,704	144,614	36,000	60,000	9,000	9,000
Senior Driver[2]	G	3	3	2	423,559	296,029	180,000	120,000	27,000	18,000
Driver[1]	F	1	1	1	104,832	107,041	27,600	42,000	5,940	5,940
Printing Assistant[2a]	F	1	1	1	107,041	107,172	34,800	42,000	5,940	5,940
Copy Typist[2]	F	2	2	2	235,648	233,928	69,600	84,000	11,880	11,880
Driver[2]	E	3	3	3	318,915	318,914	87,600	126,000	17,820	17,820
Driver[3]	D	2	2	2	188,698	189,746	58,800	79,200	9,000	9,000
TOTAL FOR SUBHEAD 0000		**45**	**39**	**38**	**7,303,170**	**7,399,345**	**2,378,400**	**3,613,200**	**452,400**	**432,900**
TOTAL FOR HEAD 658		**45**	**39**	**38**	**7,303,170**	**7,399,345**	**2,378,400**	**3,613,200**	**452,400**	**432,900**
659 Central Media Services										
0000 Headquarters										
Assistant Director of Information	P	1	1	-	438,480	-	288,000	-	20,880	-
Deputy Director of Information	P	1	-	1	-	835,798	-	480,000	-	20,880
Chief Information Officer	M	2	-	2	-	686,050	-	480,000	-	36,000
Senior Information Officer	L	2	2	-	577,774	-	480,000	-	36,000	-
Information Officer[1]	K	-	1	1	249,050	259,013	120,000	120,000	14,940	14,940
Shorthand / Audio Typist[1]	J	1	1	1	162,670	175,951	72,000	72,000	11,880	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
322 Information and News Services										
659 Central Media Services										
0000 Headquarters										
Copy Typist[1]	G	1	1	1	114,210	150,000	60,000	60,000	9,000	9,000
TOTAL FOR SUBHEAD 0000		**8**	**6**	**6**	**1,542,184**	**2,106,812**	**1,020,000**	**1,212,000**	**92,700**	**92,700**
TOTAL FOR HEAD 659		**8**	**6**	**6**	**1,542,184**	**2,106,812**	**1,020,000**	**1,212,000**	**92,700**	**92,700**
TOTAL FOR SUBVOTE 322		**463**	**350**	**411**	**72,571,147**	**95,706,209**	**33,837,104**	**49,440,000**	**4,152,420**	**5,138,640**
323 Training										
665 Kenya Institute of Mass Communication										
0000 Headquarters										
Principal K.I.M.C	R	1	1	-	-	-	-	-	-	-
Deputy Director DTI / Principal	Q	1	-	-	-	-	-	-	-	-
Assistant Director of Information	P	1	-	1	175,680	-	120,000	-	8,700	-
Deputy Principal[2] / Senior Principal Lecturer	P	1	1	2	1,041,318	1,953,696	480,000	960,000	22,410	41,760
Principal Librarian	N	1	-	1	-	376,272	-	288,000	-	20,880
Principal Lecturer	N	4	2	2	913,248	960,768	576,000	576,000	41,760	41,760
Chief Librarian	M	-	1	-	338,688	-	240,000	-	18,000	-
Chief Information Officer	M	1	1	1	383,235	398,565	240,000	240,000	18,000	18,000
Chief Film Officer	M	2	2	2	426,816	936,372	240,000	576,000	18,000	40,176
Senior Lecturer	M	10	10	11	4,117,651	4,335,547	2,400,000	2,640,000	180,000	198,000
Engineer Elctronics / C.E.T / Chief Sup	L	1	1	1	315,360	353,196	240,000	240,000	18,000	18,000
Senior Information Officer	L	1	1	1	311,463	312,000	240,000	240,000	18,000	18,000
Chief Editor	L	-	1	1	939,490	353,196	420,000	240,000	120,000	18,000
Senior Housekeeper / Cateress	L	1	1	1	303,937	316,095	240,000	240,000	18,000	18,000
Lecturer[1]	L	15	15	13	4,488,344	4,591,548	3,360,000	3,120,000	252,000	234,000
Senior Instructor	L	6	4	6	1,282,394	1,390,242	960,000	1,440,000	72,000	108,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
323 Training										
665 Kenya Institute of Mass Communication										
0000 Headquarters										
Graphic Designer[1]	K	-	1	1	303 937	288,000	120,000	120 000	14,940	14 940
Librarian[1]	K	2	-	2	-	491,849	-	240,000	-	29,880
Superintendent Electronics / Technician[1]	K	-	5	5	1,292 610	1,348,006	600 000	600,000	74,700	74,700
Producer[1]	K	1	1	1	320,148	316,188	120,000	120,000	14,940	14 940
Information Officer[1]	K	1	1	1	249,050	255,303	120,000	120,000	14,940	14,940
Housekeeper / Cateress[1]	K	1	1	1	242,790	252,509	120,000	120,000	14,940	14 940
Lecturer[2]	K	3	2	3	560,514	874,401	240,000	360,000	29,880	44,820
Instructor[1]	K	4	4	2	1,099 725	511,522	480,000	240,000	59,760	29,880
Librarian[2]	J	2	2	2	333,365	372,000	144,000	144,000	23,760	23,760
Security Officer[2]	J	1	1	1	175,294	186,000	72,000	72,000	11 880	11,880
Senior Inspector / Technician[2]	J	3	3	3	535,092	558,000	216,000	216,000	35,640	35,640
Information Officer[2]	J	-	1	1	184,504	191,884	72,000	72,000	11,880	11,880
Housekeeper / Cateress[2]	J	1	1	1	187 056	186 000	72,000	72,000	11,880	11,880
Lecturer[3]	J	7	7	7	1,279,100	1 370,136	504,000	504,000	83,160	83,160
Shorthand / Audio Typist[1]	J	1	1	1	169 418	175 744	72 000	72 000	11 880	11 880
Accounts Assistant[1]	H	1	1	1	184 504	187,056	60,000	60 000	11,880	11 880
Senior Copy Typist	H	1	1	1	175 295	162,000	60,000	60,000	11,880	11,880
Supplies Assistant	H	1	1	1	148,440	157,931	60,000	60,000	11,880	11,880
Librarian[3] / Senior Library Assistant	H	2	2	2	325 353	338,358	120,000	120,000	23,760	23,760
Record Management Officer[3]	H	1	1	1	194,538	162,000	60,000	60,000	11,880	11,880
Assistant Security Officer	H	2	2	2	292,851	315,861	120,000	120,000	23,760	23,760
Inspector Electronics / Technician[3]	H	1	1	1	184,514	182,305	60,000	60,000	11,880	11,880
Studio Technical Operator[2]	H	1	1	1	184,644	187,056	60,000	60,000	11,880	11,880
Producer[3]	H	1	1	1	167,445	162 000	60,000	60,000	9,000	11,880
Housekeeper / Cateress[3]	H	1	1	1	155,263	161,474	60,000	60,000	11,880	11,880
Shorthand / Audo Typist[2]	H	1	1	1	139,464	162,000	60,000	60,000	9,000	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
323 Training										
665 Kenya Institute of Mass Communication										
0000 Headquarters										
Senior Clerical Officer	G	1	1	1	124,560	125,100	60,000	60,000	90,000	9,000
Copy Typist[1]	G	1	1	1	127,463	127,146	60,000	60,000	9,000	9,000
Senior Data Machine Operator	G	3	3	3	374,230	450,000	180,000	180,000	27,000	27,000
Senior Storeman	G	3	3	3	590,803	456,504	240,000	180,000	36,000	27,000
Chargehand / Inspector Building	G	3	2	2	296,899	308,774	120,000	120,000	18,000	18,000
Assistant Waiter[2] / Food & Beverage Assistant[3]	G	-	1	1	133,061	150,000	60,000	60,000	9,000	9,000
Senior Telephone Operator	G	1	1	1	158,670	165,017	60,000	60,000	9,000	9,000
Assistant Housekeeper / Cateress	G	3	3	3	456,412	461,332	180,000	180,000	27,000	27,000
Senior Cook	G	2	2	2	246,645	300,000	120,000	120,000	18,000	18,000
Technical Instructor	G	1	1	1	162,768	172,980	60,000	60,000	9,000	9,000
Higher Clerical Officer	F	-	1	1	104,832	112,800	42,000	42,000	5,940	5,940
Security Warden[1]	F	1	1	1	116,964	116,964	42,000	42,000	5,940	5,940
Cook[1]	F	5	5	4	581,755	448,833	210,000	168,000	29,700	23,760
Copy Typist[2]	F	2	2	2	238,193	233,928	84,000	84,000	11,880	11,880
Clerical Officer	E	1	1	1	107,172	107,172	36,000	42,000	5,940	5,940
Security Warden[2]	E	2	2	2	210,263	214,344	84,000	84,000	11,880	11,880
Driver[2]	E	1	1	1	96,408	102,000	42,000	42,000	5,940	5,940
Housekeeping Assistant[2]	E	1	1	1	97,568	101,461	42,000	42,000	5,940	5,940
Cook[2]	E	1	1	1	100,265	100,264	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	1	1	1	104,832	107,041	42,000	42,000	5,940	5,940
Cook[3]	D	1	-	1	-	97,704	-	39,600	-	4,500
Senior Support Staff	D	2	1	2	98,916	195,408	39,600	79,200	4,500	9,000
Support Staff[1]	C	5	-	-	166,945	-	75,600	-	9,000	-
Support Staff[2]	B	1	1	1	83,412	83,412	36,000	36,000	4,500	4,500

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
323 Training										
665 Kenya Institute of Mass Communication										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**128**	**121**	**125**	**28,901,574**	**30,571,264**	**15,445,200**	**16,516,800**	**1,732,770**	**1,627,236**
TOTAL FOR HEAD 665		**128**	**121**	**125**	**28,901,574**	**30,571,264**	**15,445,200**	**16,516,800**	**1,732,770**	**1,627,236**
TOTAL FOR SUBVOTE 323		**128**	**121**	**125**	**28,901,574**	**30,571,264**	**15,445,200**	**16,516,800**	**1,732,770**	**1,627,236**
325 Film Production Department										
723 Film Production Department - Headquarters										
0000 Headquarters										
Director of Film Services	R	1	-	-	-	645,798	-	960,000	-	23,940
Deputy Director of Film Services	P	2	1	1	-	632,265	-	480,000	-	23,940
Assistant Director of Film Services	N	1	1	1	604,757	471,240	384,000	480,000	20,880	20,880
Chief Film Officer	M	2	2	2	810,051	645,798	240,000	576,000	36,000	40,176
Chief Studio Technical Operator	L	1	1	1	328,837	312,000	240,000	240,000	18,000	18,000
Senior Film Officer	L	6	6	6	2,038,282	2,037,604	1,520,000	1,440,000	112,500	108,000
Superintendent Electronics / Technician[1]	K	1	1	1	249,050	259,013	120,000	120,000	14,940	14,940
Information Officer[1]	K	1	1	1	242,799	252,509	120,000	120,000	14,940	14,940
Film Officer[1] / Chief Film Assistant	K	9	10	9	3,407,979	2,630,359	1,200,000	1,080,000	149,400	134,460
Lecturer[2]	K	1	1	1	155,640	288,000	120,000	120,000	18,000	14,940
Instructor[1]	K	-	2	2	607,876	576,000	240,000	240,000	29,880	29,880
Film Officer[2] / Senior Film Assistant	J	1	1	1	189,522	186,000	72,000	72,000	11,880	11,880
Shorthand / Audio Typist[1]	J	1	1	1	162,677	169,184	72,000	72,000	11,880	11,880
Senior Copy Typist	H	1	1	1	158,671	165,453	60,000	60,000	11,880	11,880
Supplies Assistant	H	1	1	1	155,264	161,474	60,000	60,000	11,880	11,880
Photographer[3]	H	1	1	1	189,522	162,000	60,000	60,000	11,880	11,880
Film Officer[3] / Film Assistant[1]	H	1	-	1	-	187,056	-	60,000	-	11,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
325 Film Production Department										
723 Film Production Department - Headquarters										
0000 Headquarters										
Senior Clerical Officer	G	5	5	5	723 865	742,618	300 000	300,000	45,000	45 000
Accounts Assistant[2]	G	1	1	1	139,364	150 000	60 000	60 000	9,000	9 000
Senior Security Warden	G	1	-	1	-	130 104	-	60 000	-	9,000
Senior Telephone Operator	G	1	-	1	-	115 775	-	60 000	-	9 000
Higher Clerical Officer	F	2	-	-	-	-	-	-	-	-
Driver[1]	F	3	3	3	317 304	331,670	126 000	126,000	17 820	17 820
Copy Typist[2]	F	1	-	1	-	96,408	-	42,000	-	5 940
Telephone Operator[2]	E	1	1	1	107 041	107,172	42,000	42,000	5,940	5,940
Driver[2]	E	2	2	2	195 138	115 079	84 000	84,000	11,880	11,880
Support Staff Supervisor	E	1	1	1	107 041	107,041	42 000	42 000	5,940	5 940
Driver[3]	D	1	2	1	179 413	97,704	84,000	39 600	9 000	4 500
Support Staff[2]	B	-	1	1	69 516	82 800	39,600	36 000	4 500	4 500
TOTAL FOR SUBHEAD 0000		**50**	**47**	**49**	**11,139,609**	**11,858,124**	**5,285,600**	**7,131,600**	**583,020**	**643,896**
TOTAL FOR HEAD 723		**50**	**47**	**49**	**11,139,609**	**11,858,124**	**5,285,600**	**7,131,600**	**583,020**	**643,896**
724 Film Production Department - Field										
0000 Headquarters										
Director of Film Services	R	1	-	1	-	1,130,820	-	480 000	-	23 940
Chief Film Officer	M	1	1	1	383 235	398,694	240 000	240 000	18 000	18 000
Senior Film Officer	L	4	4	4	1 309,427	1,371,771	960 000	960 000	72 000	72 000
Film Officer[1] / Chief Film Assistant	K	11	11	11	2 884,976	3,000,376	1,320 000	1,320,000	164,340	164,340
Film Officer[2] / Senior Film Assistant	J	11	11	11	2 171 154	2 239 846	792,000	792 000	130 680	130,680
Film Officer[3] / Film Assistant[1]	H	20	-	20	-	3,240 000	-	1 200,000	-	237 600
Clerical Officer	E	1	1	1	111,459	107 172	42 000	42 000	5 940	5,940
Support Staff Supervisor	E	1	1	1	109 802	107,172	34 800	42,000	5 940	5,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
325 Film Production Department										
724 Film Production Department - Field										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**50**	**29**	**50**	**6,970,053**	**11,595,851**	**3,388,800**	**5,076,000**	**396,900**	**658,440**
TOTAL FOR HEAD 724		**50**	**29**	**50**	**6,970,053**	**11,595,851**	**3,388,800**	**5,076,000**	**396,900**	**658,440**
TOTAL FOR SUBVOTE 325		**100**	**76**	**99**	**18,109,662**	**23,453,975**	**8,674,400**	**12,207,600**	**979,920**	**1,302,336**
TOTAL FOR VOTE 32 MINISTRY OF INFORMATION AND COMMUNICATION		**845**	**681**	**770**	**160,839,106**	**193,972,348**	**78,096,904**	**99,434,400**	**8,372,520**	**9,689,472**

V. MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
653	Directorate of Information								
000	Headquarters	9	-	-	-	-	-	-	9
	TOTAL FOR HEAD 653	**9**	-	-	-	-	-	-	**9**
654	Provincial and District Information								
000	Headquarters	13	-	-	-	-	-	-	**13**
	TOTAL FOR HEAD 654	**13**	-	-	-	-	-	-	**13**
287									
000	Headquarters	17	1	-	-	-	-	-	**18**
	TOTAL FOR HEAD 287	**17**	**1**	-	-	-	-	-	**18**
653									
000	Headquarters	9	-	-	-	-	-	-	**9**
	TOTAL FOR HEAD 653	**9**	-	-	-	-	-	-	**9**
654									
000	Headquarters	13	-	-	-	-	-	-	**13**
	TOTAL FOR HEAD 654	**13**	-	-	-	-	-	-	**13**
665									
000	Headquarters	6	3	1	-	1	-	-	**11**
	TOTAL FOR HEAD 665	**6**	**3**	**1**	-	**1**	-	-	**11**
	TOTAL FOR VOTE 32	**67**	**4**	**1**	-	**1**	-	-	**73**

VOTE R33 - ELECTORAL COMMISSION OF KENYA

The net estimate of the Electoral Commission of Kenya for the Financial Year 2007/2008 amounts to Kenya Shillings 7,297,414,400 as compared to net provision of Kenya Shillings 4,872,139,300 for the Financial Year 2006/2007 reflecting a net increase of Kenya Shillings 2,425,275,100.

The increase is mainly on the account of expenditure related to the forth coming General Elections.

VOTE R33 ELECTORAL COMMISSION

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

1. ESTIMATE of the amount required in the year ending 30th June 2008, for the Electoral Commission of Kenya for recurrent expenditure including general administration and planning and field services

Seven billion, two hundred and ninety seven million, four hundred and fourteen thousand, four hundred Kenya Shillings

(KShs 7,297,414,400)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
330 General Administration and Planning	4,494,796,597	6,964,248,661	25,000,000	6,939,248,661	1,703,608,209	1,750,949,249
331 Field Services	377,342,703	358,165,739	-	358,165,739	349,988,960	361,282,560
TOTAL FOR VOTE R33 ELECTORAL COMMISSION **KShs.**	**4,872,139,300**	**7,322,414,400**	**25,000,000**	**7,297,414,400**	**2,053,597,169**	**2,112,231,809**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the Electoral Commission of Kenya

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				330 General Administration and Planning				
570				**570 Secretariat**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	86 000,000	100,823 700	104 944 503	107,861 918
			2110200	Basic Wages - Temporary Employees	4,885 870	6,000 000	6 000 000	6,000 000
			2110300	Personal Allowance - Paid as Part of Salary	83 773 010	107 099 410	108 695 866	110 356 181
			2110400	Personal Allowances Paid as Reimbursements	4 040,000	4,040 000	4 040 000	4,040,000
			2110500	Personal Allowances Provided in Kind	8 500,000	20,000 000	15 000 000	4 000 000
			2120100	Employer Contributions to Compulsory National Social Security Schemes	51 800 000	51,800 000	53 800 000	55,880 000
			2120200	Employer Contributions to Compulsory Health Insurance Schemes	35 115 000	36,519 600	36 519 600	36 519 600
			2210100	Utilities Supplies and Services	2 000 000	2 000 000	3 000 000	3,000 000
			2210200	Communication, Supplies and Services	22,000,000	27,000,000	23 000 000	23 500,000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	7 600 000	13 200 000	10 000 000	11 000 000
			2210400	Foreign Travel and Subsistence and other transportation costs	9 207,000	12,207 000	10 000 000	11,000,000
			2210500	Printing Advertising and Information Supplies and Services	16 573 690	17,073 690	18 000 000	20 000 000
			2210600	Rentals of Produced Assets	25 000 000	30 000 000	33 000 000	36 300 000
			2210700	Training Expenses	19 223 771	19,223 870	19 000 000	19 000 000
			2210800	Hospitality Supplies and Services	5 780 000	5,780 000	6 500,000	7 800,000
			2210900	Insurance Costs	9 030 000	11 530 000	14 140 000	15 554,000
			2211000	Specialised Materials and Supplies	1 300 000	3 000 000	1 600 000	2,000 000
			2211100	Office and General Supplies and Services	16 000 000	16 000,000	17 600 000	19 360 000
			2211200	Fuel Oil and Lubricants	16 000 000	18 000 000	19,800,000	21,780 000
			2211300	Other Operating Expenses	27 949,765	10,000,000	11 000 000	12 100 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12 574 020	20,000 000	22,000,000	24,200,000
			2220200	Routine Maintenance - Other Assets	10 000 000	10,000 000	11 000 000	12 100 000
			2710100	Government Pension and Retirement Benefits	8,396 984	4 160 716	2 000 000	3,900 000
			3110200	Construction of Building	30 000 000	30,000,000	30 000 000	30 000 000
			3110700	Purchase of Vehicles and Other Transport Equipment	13 230 000	113 000 000	3 000,000	3,000,000
			3111000	Purchase of Office Furniture and General Equipment	45 288 000	62 377 120	80 000 000	80,000 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	10 000 000	135 500 000	25 500 000	25 500 000
				Gross Expenditure KShs	**581,267,110**	**886,335,106**	**689,139,969**	**705,751,699**
				Appropriations in Aid				
			1120300	Receipts from Administrative Fees and Charges - Collected as AIA	3 000 000	18 000 000	5 000 000	5 000 000
			3510600	Receipts from the Sale of Vehicles and Transport Equipment	-	5 000 000		-

II RECURRENT EXPENDITURE ESTIMATES 2007 2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the Electoral Commission of Kenya

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Projected Estimates 2008 2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				330 General Administration and Planning *Cont*				
570				**570 Secretariat**				
	000	0000		**0000 Headquarters**				
			3510800	Receipts from the Sale Plant Machinery and Equipment	3 000 000	2 000 000	2 000 000	2 000 000
				Total Appropriations in Aid KShs	**6,000,000**	**25,000,000**	**7,000,000**	**7,000,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**575,267,110**	**861,335,106**	**682,139,969**	**698,751,699**
	001	0001		**0001 Aids Control Unit**				
			2210200	Communication Supplies and Services	-	100 000	104,000	108 160
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	2 010 000	2 050 000	2 100 000
			2210500	Printing Advertising and Information Supplies and Services	-	210 000	218 400	227 136
			2210700	Training Expenses	-	1,800 000	1 832 000	1 865 280
			2210800	Hospitality Supplies and Services	-	781 000	812 240	844 730
			2211100	Office and General Supplies and Services	-	140 000	145 600	151 424
			2211200	Fuel Oil and Lubricants	-	100 000	104 000	108 160
			2211300	Other Operating Expenses	-	100,000	104 000	108 160
				Gross Expenditure - KShs	-	**5,241.000**	**5,370,240**	**5,513,050**
				NET EXPENDITURE SUB-HEAD 0001 KShs	-	**5,241,000**	**5,370,240**	**5,513,050**
	100	0058		**0058 Petition Expenses**				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 900,000	1 900 000	2 400 000	2 640 000
			2211200	Fuel Oil and Lubricants	1 800 000	1 000 000	1,100 000	1,210 000
			2211300	Other Operating Expenses	7 000 000	20,050 000	8 400 000	9 240 000
				Gross Expenditure KShs	**10,700,000**	**22,950,000**	**11,900,000**	**13,090,000**
				NET EXPENDITURE SUB-HEAD. 0058 KShs	**10,700,000**	**22,950,000**	**11,900,000**	**13,090,000**
	200	0066		**0066 Review Of Electoral Boundaries**				
			2110200	Basic Wages - Temporary Employees	1 808,688	1,200 000	6 000 000	6,000 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	6 100,000	3 900 000	6 100 000	6,100 000
			2210500	Printing Advertising and Information Supplies and Services	3 395 812	2 500 000	4 500 000	4 500 000
			2210600	Rentals of Produced Assets	325 500	100 000	300 000	300,000
			2210800	Hospitality Supplies and Services	334 800	200 000	500 000	500 000
			2211100	Office and General Supplies and Services	2,890 160	2 000 000	3 000 000	3 000,000
			2211200	Fuel Oil and Lubricants	892 800	500 000	1 000 000	1 000 000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the Electoral Commission of Kenya

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				330 General Administration and Planning *Cont..*				
570				**570 Secretariat**				
	200	**0066**		**0066 Review Of Electoral Boundaries**				
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	334,800	1,000,000	2,000,000	2,000,000
				Gross Expenditure ... ... KShs	**16,042,560**	**11,400,000**	**23,400,000**	**23,400,000**
				NET EXPENDITURE SUB-HEAD. 0066 KShs	**16,042,560**	**11,400,000**	**23,400,000**	**23,400,000**
	300	**0067**		**0067 General and By Election**				
			2110200	Basic Wages - Temporary Employees	50,000,000	1,597,623,000	396,400,000	396,400,000
			2210200	Communication, Supplies and Services	1,225,000	7,644,000	2,000,000	2,200,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,724,500	265,289,600	34,000,000	37,400,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,115,000	22,995,000	12,000,000	13,200,000
			2210500	Printing , Advertising and Information Supplies and Services	766,059,000	821,200,000	24,000,000	26,400,000
			2210600	Rentals of Produced Assets	31,000,000	876,780,000	31,000,000	34,100,000
			2210700	Training Expenses	7,850,000	1,014,545,800	12,000,000	13,200,000
			2210800	Hospitality Supplies and Services	2,115,000	4,000,000	2,400,000	2,640,000
			2211000	Specialised Materials and Supplies	350,000,000	150,000,000	24,000,000	26,400,000
			2211100	Office and General Supplies and Services	300,000,000	200,000,000	12,100,000	13,200,000
			2211200	Fuel Oil and Lubricants	8,790,000	6,300,000	6,000,000	6,000,000
			2211300	Other Operating Expenses	581,000	84,280,000	1,200,000	1,100,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,895,000	10,000,000	6,000,000	6,000,000
			3111000	Purchase of Office Furniture and General Equipment	160,000,000	65,049,000	100,000	100,000
				Gross Expenditure ... ... KShs	**1,703,354,500**	**5,125,706,400**	**563,200,000**	**578,340,000**
				NET EXPENDITURE SUB-HEAD. 0067 KShs	**1,703,354,500**	**5,125,706,400**	**563,200,000**	**578,340,000**
	400	**0068**		**0068 Voter Education**				
			2210200	Communication, Supplies and Services	438,720	438,665	550,000	320,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,559,195	3,009,240	23,145,000	16,382,000
			2210500	Printing , Advertising and Information Supplies and Services	5,832,127	81,850,000	22,830,000	16,172,000
			2210700	Training Expenses	2,392,025	211,660,000	13,420,000	8,374,500
			2211300	Other Operating Expenses	300,000	19,300,000	10,100,000	4,200,000
				Gross Expenditure ... ... KShs	**10,522,067**	**316,257,905**	**70,045,000**	**45,448,500**
				NET EXPENDITURE SUB-HEAD. 0068 KShs	**10,522,067**	**316,257,905**	**70,045,000**	**45,448,500**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the Electoral Commission of Kenya

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				330 General Administration and Planning *Cont..*				
570				**570 Secretariat**				
	500	0069		**0069 Voter Registration**				
			2110200	Basic Wages - Temporary Employees	1,468,144,340	346,372,000	203,584,000	223,940,000
			2210200	Communication, Supplies and Services	10,248,340	3,734,750	10,472,000	11,319,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	240,941,675	76,038,500	71,297,000	78,427,000
			2210500	Printing , Advertising and Information Supplies and Services	64,582,995	20,000,000	13,000,000	14,000,000
			2210600	Rentals of Produced Assets	101,000,000	82,730,000	2,000,000	2,400,000
			2210700	Training Expenses	44,632,590	11,755,000	4,000,000	5,400,000
			2210800	Hospitality Supplies and Services	4,000,000	2,000,000	2,000,000	2,100,000
			2211000	Specialised Materials and Supplies	179,464,740	12,728,000	20,000,000	22,000,000
			2211100	Office and General Supplies and Services	46,710,680	20,000,000	4,000,000	5,400,000
			2211200	Fuel Oil and Lubricants	14,090,000	10,000,000	10,000,000	12,000,000
			2211300	Other Operating Expenses	2,095,000	1,000,000	1,200,000	1,420,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	10,000,000	6,000,000	8,000,000
				Gross Expenditure ... ... KShs	**2,178,910,360**	**596,358,250**	**347,553,000**	**386,406,000**
				NET EXPENDITURE SUB-HEAD. 0069 KShs	**2,178,910,360**	**596,358,250**	**347,553,000**	**386,406,000**
				NET EXPENDITURE HEAD .. . 570.. KShs	**4,494,796,597**	**6,939,248,661**	**1,703,608,209**	**1,750,949,249**
				NET EXPENDITURE SUB-VOTE 330 KShs.	**4,494,796,597**	**6,939,248,661**	**1,703,608,209**	**1,750,949,249**
				331 Field Services				
591				**591 District Election Coordination Offices**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	197,926,500	149,142,192	186,528,960	189,430,560
			2110300	Personal Allowance - Paid as Part of Salary	149,082,130	130,380,000	130,980,000	131,604,000
			2210100	Utilities Supplies and Services	4,400,000	3,720,000	1,400,000	6,000,000
			2210200	Communication, Supplies and Services	5,089,182	3,680,640	6,000,000	6,720,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,440,000	2,640,000	2,904,000
			2210600	Rentals of Produced Assets	5,000,000	3,499,200	6,400,000	6,800,000
			2210800	Hospitality Supplies and Services	3,600,000	3,000,000	5,000,000	5,600,000
			2211000	Specialised Materials and Supplies	1,248,000	1,440,000	2,640,000	2,904,000
			2211100	Office and General Supplies and Services	5,000,000	3,067,200	3,600,000	4,320,000
			2710100	Government Pension and Retirement Benefits	3,496,891	58,796,507	1,800,000	5,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**377,342,703**	**358,165,739**	**349,988,960**	**361,282,560**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the Electoral Commission of Kenya

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				331 Field Services *Cont*				
591				591 District Election Coordination Offices				
				NET EXPENDITURE HEAD 591 KShs	377,342,703	358,165,739	349,988,960	361,282,560
				NET EXPENDITURE SUB-VOTE 331 KShs	377,342,703	358,165,739	349,988,960	361,282,560
				TOTAL NET EXPENDITURE VOTE R 33				
				ELECTORAL COMMISSION OF KENYA KShs	4,872,139,300	7,297,414,400	2,053,597,169	2,112,231,809

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
330 General Administration and Planning										
570 Secretariat										
0000 Headquarters										
Commission Secretary	U	1	1	1	2,350,800	3,335,520	960,000	960,000	-	-
Deputy Commission Secretary	R	2	2	2	1,320,000	2,318,820	780,000	1,800,000	-	-
Finance Manager	Q	1	1	1	1,191,360	1,232,040	780,000	780,000	-	-
Human Resources Manager	Q	1	1	1	1,191,360	1,232,040	780,000	780,000	-	-
Information Technology Manager	Q	1	1	1	930,186	930,180	780,000	780,000	-	-
Procurement & Supplies Manager	Q	1	1	1	1,191,360	1,232,040	780,000	780,000	-	-
Principal Legal Officer	Q	1	1	-	465,090	-	390,000	-	-	-
Public Relations/Research Manager	Q	1	1	1	1,191,360	1,232,040	780,000	780,000	-	-
Survey Services Manager	Q	1	1	-	-	-	-	-	-	-
Elections Manager	Q	1	1	1	465,090	896,160	390,000	780,000	-	-
Elections Training Manager	Q	1	1	1	1,072,740	1,110,000	780,000	780,000	-	-
Deputy Finance Manager	N	1	1	1	1,035,480	1,035,480	540,000	600,000	-	-
Deputy Human Resources Manager	N	1	1	1	719,040	1,035,480	540,000	600,000	-	-
Executive Secretary	N	2	2	2	2,070,960	2,070,960	1,168,000	1,200,000	-	-
Deputy Information Technology Manager	N	1	1	1	719,040	747,120	540,000	600,000	-	-
Deputy Procu & Supl Manager	N	1	1	1	359,520	719,040	270,000	600,000	-	-
Deputy Public Relations/Research Manager	N	1	1	1	359,520	921,720	270,000	660,000	-	-
Chief Cartographer	N	1	1	1	998,220	1,035,480	540,000	600,000	-	-
Deputy Elections Manager	N	1	1	1	359,520	719,040	270,000	600,000	-	-
Chief Registration Officer	N	1	1	1	359,520	719,040	270,000	600,000	-	-
Deputy Elections Training Manager	N	1	1	1	359,520	719,040	270,000	600,000	-	-
Senior Auditor	L	1	1	1	310,020	620,040	270,000	540,000	-	-
Liason Officer (Political Parties)	L	1	1	1	310,020	620,040	270,000	540,000	-	-
Snr. Accountant	L	1	1	1	310,020	620,040	270,000	540,000	-	-
Snr. Human Resources Officer	L	1	1	1	-	620,040	-	540,000	-	-
Snr. Personal Secretary	L	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
330 General Administration and Planning										
570 Secretariat										
0000 Headquarters										
Snr. Information Systems Officers	L	1	1	-	-	-	-	-	-	-
Snr. Supplies Officer	L	1	1	1	865,200	865,200	540,000	540,000	-	-
Snr. Security Officer	L	1	-	-	-	-	-	-	-	-
Snr. Computer Operations Officer	L	1	1	1	803,280	1,045,920	540,000	540,000	-	-
Snr. Computer Technician	L	1	-	-	-	-	-	-	-	-
Senior Legal Officer	L	1	1	1	620,040	668,280	540,000	540,000	-	-
Finance Officer I (Political Parties)	L	1	1	1	-	620,040	-	540,000	-	-
Snr. Press/Liaison Officer	L	1	1	-	-	-	-	-	-	-
Snr. Cartographer	L	1	1	-	-	-	-	-	-	-
Snr. Elections Officer	L	1	1	1	775,200	803,280	540,000	540,000	-	-
Snr/Registration Officer	L	1	1	1	310,020	620,040	270,000	540,000	-	-
Snr Research Officer	L	1	1	1	642,900	668,280	540,000	540,000	-	-
Executive Officer I	K	1	-	-	-	-	-	-	-	-
Accountant I	K	1	1	-	-	-	-	-	-	-
Human Resources Officer I	K	1	1	2	553,800	1,438,080	480,000	960,000	-	-
Information Systems Officer I	K	1	-	-	-	-	-	-	-	-
Supplies Officer I	K	1	1	1	775,200	1,001,820	480,000	480,000	-	-
Librarian I	K	1	-	-	-	-	-	-	-	-
Security Officer I	K	1	1	-	-	-	-	-	-	-
Computer Operations Officer I	K	1	1	1	719,040	957,720	480,000	480,000	-	-
Computer Technician I	K	1	1	-	-	-	-	-	-	-
Legal Officer I	K	1	-	-	-	-	-	-	-	-
Press/Liaison Officer I	K	1	1	-	287,160	-	240,000	-	-	-
Liason Officer I (Political Parties)	K	1	1	1	276,900	553,800	240,000	480,000	-	-
Cartographer I	K	1	1	1	276,900	553,800	240,000	480,000	-	-
Elections Officer I	K	1	1	1	719,040	747,120	480,000	480,000	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
330 General Administration and Planning										
570 Secretariat										
0000 Headquarters										
Registration Officer I	K	1	1	1	-	553,800	-	480,000	-	-
Voter Education Officer I	K	1	2	-	553,800	-	240,000	-	-	-
Research Officer I	K	1	1	1	574,320	642,900	480,000	480,000	-	-
Personal Secretary I	K	1	1	-	-	-	-	-	-	-
Executive Officer II	J	1	1	1	668,280	693,660	360,000	360,000	-	-
Accountant II	J	4	4	4	1,900,080	2,378,280	1,080,000	1,440,000	-	-
Human Resources Officer II	J	2	2	2	1,360,560	1,240,080	720,000	720,000	-	-
Auditor II	J	1	1	1	228,840	457,680	180,000	360,000	-	-
Information Systems Officer II	J	2	2	2	1,025,520	1,066,560	720,000	720,000	-	-
Supplies Officer II	J	2	2	2	1,387,320	1,387,320	720,000	720,000	-	-
Librarian II	J	1	1	-	-	-	-	-	-	-
Security Officer II	J	1	1	1	693,660	693,660	360,000	360,000	-	-
Computer Operations Officer II	J	4	4	2	1,437,120	1,066,560	900,000	720,000	-	-
Computer Technician II	J	1	1	-	228,846	-	180,000	-	-	-
Press/Liaison Officer II	J	1	1	1	228,846	457,680	180,000	360,000	-	-
Cartographer II	J	5	5	5	3,468,300	3,468,300	1,800,000	1,800,000	-	-
Elections Officer II	J	2	2	2	485,220	990,960	360,000	720,000	-	-
Voter Education Officer II	J	3	3	3	1,579,320	1,620,360	1,080,000	1,080,000	-	-
Personal Secretary II	J	2	2	2	1,387,320	1,387,320	720,000	720,000	-	-
Executive Officer III	H	2	2	2	1,194,360	1,240,080	600,000	600,000	-	-
Accountant III	H	5	5	5	2,254,200	2,254,200	1,500,000	1,500,000	-	-
Human Resources Officer III	H	2	2	2	1,194,360	817,080	600,000	600,000	-	-
Shorthand Typist I	H	6	6	5	2,809,500	2,248,980	1,800,000	1,500,000	-	-
Supplies Officer III	H	4	4	4	2,297,280	2,388,720	1,200,000	1,200,000	-	-
Librarian III	H	1	1	1	441,300	457,680	300,000	300,000	-	-
Computer Operations Officer III	H	5	1	1	-	408,540	-	300,000	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
330 General Administration and Planning										
570 Secretariat										
0000 Headquarters										
Computer Technician III	H	1	1	-	-	-	-	-	-	-
Snr. Litigation Clerk	H	1	1	1	574,320	597,180	300,000	300,000	-	-
Printer III	H	1	1	-	-	-	-	-	-	-
Cartographer III	H	1	1	1	597,180	620,040	300,000	300,000	-	-
Snr. Clerical Officer	G	3	3	3	686,520	1,261,620	600,000	900,000	-	-
Snr. Storeman	G	6	6	2	915,360	952,560	600,000	600,000	-	-
Library Assistant I	G	1	1	1	162,960	325,920	150,000	300,000	-	-
Computer Operations Assistant	G	5	5	5	2,206,500	2,288,400	1,500,000	1,500,000	-	-
Snr. Telephone Operator	G	1	1	1	-	424,920	-	300,000	-	-
Snr. Driver	G	1	1	1	424,620	441,300	300,000	300,000	-	-
Receptionist Assistant I	G	1	1	1	162,960	325,920	120,000	240,000	-	-
Senior Copy Typist	G	2	2	2	849,840	1,066,560	600,000	600,000	-	-
Higher Clerical Officer	F	-	-	12	-	3,731,760	-	2,880,000	-	-
Storeman I	F	4	4	4	1,288,920	596,760	960,000	960,000	-	-
Litigation Clerk II	F	2	2	-	-	-	240,000	-	-	-
Telephone Operator I	F	2	1	2	408,540	703,680	240,000	480,000	-	-
Driver I	F	2	45	2	10,148,562	744,180	9,632,000	480,000	-	-
Cook I	F	1	1	1	314,400	325,920	240,000	240,000	-	-
Copy Typist1	F	8	8	10	2,480,640	3,440,460	1,920,000	2,400,000	-	-
Clerical Officer	E	12	12	-	3,797,820	-	2,880,000	-	-	-
Receptionist Assistant II	E	1	1	1	351,840	364,800	240,000	240,000	-	-
Telephone Operator II	E	2	2	2	666,240	-	480,000	-	-	-
Driver II	E	10	-	10	-	3,259,200	-	2,400,000	-	-
Driver III	D	33	-	33	-	8,296,200	-	5,940,000	-	-
Senior Support Staff	D	26	26	20	5,300,000	5,262,900	4,320,000	3,600,000	-	-
Support Staff I	C	-	-	2	-	582,720	-	288,000	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
330 General Administration and Planning										
570 Secretariat										
0000 Headquarters										
Support Staff II	B	-	-	5	-	1,025,520	-	720,000	-	-
TOTAL FOR SUBHEAD 0000		**242**	**231**	**211**	**86,000,000**	**100,823,700**	**60,000,000**	**67,188,000**	-	-
TOTAL FOR HEAD 570		**242**	**231**	**211**	**86,000,000**	**100,823,700**	**60,000,000**	**67,188,000**	-	-
TOTAL FOR SUBVOTE 330		**242**	**231**	**211**	**86,000,000**	**100,823,700**	**60,000,000**	**67,188,000**	-	-
331 Field Services										
591 District Election Coordination Offices										
0000 Headquarters										
District Election Co-ordinator	N	71	71	71	69,923,100	64,297,320	45,640,000	42,600,000	-	-
Elections/Registration Officer II	J	72	72	72	40,136,880	3,691,872	29,880,000	25,920,000	-	-
Higher Clerical Officer	F	71	71	71	31,858,140	29,006,340	19,680,000	17,040,000	-	-
Copy Typist1	F	108	71	71	31,585,140	29,006,340	19,680,000	17,040,000	-	-
Clerical Officer	E	104	-	-	-	-	-	-	-	-
Senior Support Staff	D	108	71	71	24,423,240	23,140,320	14,760,000	12,780,000	-	-
TOTAL FOR SUBHEAD 0000		**534**	**356**	**356**	**197,926,500**	**149,142,192**	**129,640,000**	**115,380,000**	-	-
TOTAL FOR HEAD 591		**534**	**356**	**356**	**197,926,500**	**149,142,192**	**129,640,000**	**115,380,000**	-	-
TOTAL FOR SUBVOTE 331		**534**	**356**	**356**	**197,926,500**	**149,142,192**	**129,640,000**	**115,380,000**	-	-
TOTAL FOR VOTE 33 ELECTORAL COMMISSION		**776**	**587**	**567**	**283,926,500**	**249,965,892**	**189,640,000**	**182,568,000**	-	-

VOTE R33 ELECTORAL COMMISSION

V. MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
570 Secretariat								
000 Headquarters	25	42	-	-	-	-	-	**67**
TOTAL FOR HEAD 570	**25**	**42**	-	-	-	-	-	**67**
591 District Election Coordination Offices								
000 Headquarters	-	8	-	-	-	-	-	**8**
TOTAL FOR HEAD 591	-	**8**	-	-	-	-	-	**8**
TOTAL FOR VOTE 33	**25**	**50**	-	-	-	-	-	**75**

VOTE R34 KENYA ANTI CORRUPTION COMMISSION

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I. ESTIMATE of the amount required in the year ending 30th June, 2008 for salaries and expenses of running the Kenya Anti - Corruption Commission including general administration and planning and expenditure related to research, education policy and preventive services, investigations and assets tracing, legal services and asset recovery.

One billion, two hundred and seventy two million, two hundred and forty three thousand, two hundred and forty Kenya Shillings

(KShs 1,272,243,240)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
340 General Administration and Planning	1,472,689,000	1,272,543,240	300,000	1,272,243,240	1,230,814,000	1,446,670,000
TOTAL FOR VOTE R 34 KENYA ANTI CORRUPTION COMMISSION KShs.	**1,472,689,000**	**1,272,543,240**	**300,000**	**1,272,243,240**	**1,230,814,000**	**1,446,670,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II Heads and Items under which this Vote will be accounted for by the Kenya Anti Corruption Commission

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				340 General Administration and Planning				
546				**546 Kenya Anti-Corruption Commission**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	1,486,109 350	1 272 543,240	1,231 314,000	1,447 470,000
				Gross Expenditure . KShs	**1,486,109,350**	**1,272,543,240**	**1,231,314,000**	**1,447,470,000**
				Appropriations in Aid				
			1420600	Receipts from Sale of Incidental Goods	13,420 350	300 000	500 000	800,000
				Total Appropriations in Aid KShs	**13,420,350**	**300,000**	**500,000**	**800,000**
				NET EXPENDITURE SUB-HEAD 0000 KShs	**1,472,689,000**	**1,272,243,240**	**1,230,814,000**	**1,446,670,000**
				NET EXPENDITURE HEAD 546 KShs	**1,472,689,000**	**1,272,243,240**	**1,230,814,000**	**1,446,670,000**
				NET EXPENDITURE SUB-VOTE 340 KShs.	**1,472,689,000**	**1,272,243,240**	**1,230,814,000**	**1,446,670,000**
				TOTAL NET EXPENDITURE VOTE R 34				
				KENYA ANTI CORRUPTION COMMISSION KShs	**1,472,689,000**	**1,272,243,240**	**1,230,814,000**	**1,446,670,000**

VOTE R34 KENYA ANTI CORRUPTION COMMISSION

V MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specialized Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
546 Kenya Anti-Corruption Commission								
000 Headquarters	10	56	3	-	1	-	-	70
TOTAL FOR HEAD 546	**10**	**56**	**3**	-	**1**	-	-	**70**
TOTAL FOR VOTE 34	**10**	**56**	**3**	-	**1**	-	-	**70**

VOTE R35 - MINISTRY OF STATE FOR SPECIAL PROGRAMMES

The net estimate of the Ministry of State for Special Programmes for Financial Year 2007/2008 amounts to Kenya Shillings 3,091,088,000 as compared to net provision of Kenya Shillings 4,306,146,940 for the Financial Year 2006/2007, reflecting a decrease of Kenya Shillings 1,215,058,940.

The decrease is due to transfer of some functions of the National Disaster Operations, Disaster Emergency Response unit to the Ministry of state for Provincial Administration and internal Security and reduced provision for Relief & Rehabilitation.

VOTE R35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES

I RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June, 2008, for salaries and expenses of the Ministry of State for Special Programmes including general administration and planning, Relief and Rehabilitation, National Food Security, disaster mitigation programmes and National AIDS Control Council

Three billion, ninety one million, eighty eight thousand Kenya Shillings

(KShs 3,091,088,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
350 General Administration and Planning	4,306,146,940	3,093,138,000	2,050,000	3,091,088,000	2,880,716,948	2,880,571,692
TOTAL FOR VOTE R 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES KShs.	**4,306,146,940**	**3,093,138,000**	**2,050,000**	**3,091,088,000**	**2,880,716,948**	**2,880,571,692**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
				350 General Administration and Planning	KShs	KShs	KShs	KShs
143				**143 General Administrative Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	23 466,852	28,597,764	28,597,764	28,597 764
			2110300	Personal Allowance - Paid as Part of Salary	20,573,360	17,848 560	17,997,840	18,153,091
			2110400	Personal Allowances Paid as Reimbursements	2,000,000	500,000	520,000	540 800
			2210100	Utilities Supplies and Services	350 000	1,300 000	1 352,000	1 406,080
			2210200	Communication, Supplies and Services	2 700,000	6 400,000	6,656,000	6,922 240
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,599,978	5,525 000	5 746,000	5,975,840
			2210400	Foreign Travel and Subsistence, and other transportation costs	3,800,000	3,000,000	3,120 000	3 244,800
			2210500	Printing , Advertising and Information Supplies and Services	1,000 000	3,700,000	3,848,000	4 001,920
			2210600	Rentals of Produced Assets	-	26,531,040	27 592,282	28,695,973
			2210700	Training Expenses	1 790,000	5 500,000	5,720,000	5 948 800
			2210800	Hospitality Supplies and Services	2,400,000	3,200,000	3 328,000	3 461,120
			2210900	Insurance Costs	-	1 000,000	1,040,000	1,081 600
			2211000	Specialised Materials and Supplies	800,000	994,050	1 033,812	1 075,164
			2211100	Office and General Supplies and Services	3 500,000	5,000,000	5,200,000	5 408 000
			2211200	Fuel Oil and Lubricants	2,025,000	3,000,000	3 120,000	3,244,800
			2211300	Other Operating Expenses	-	4 803,976	4,996,135	5,195 980
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,006,000	3,000,000	3 120,000	3,244,800
			2220200	Routine Maintenance - Other Assets	3 790,000	9 322,588	10,735,492	11 164 912
			2620200	Membership Fees and Dues and Subscriptions to International Organizations	-	2,000,000	2 080,000	2,163,200
			2710100	Government Pension and Retirement Benefits	2,000,000	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	12,000 000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	3,000,000	3,000,000	3,120,000	3 244,800
				Gross Expenditure KShs	**90,801,190**	**134,222,978**	**138,923,325**	**142,771,684**
				Appropriations in Aid				
			1410500	Other Property Income	120 000	50,000	52,000	54,080
			3510600	Receipts from the Sale of Vehicles and Transport Equipment	-	2,000 000	2,080,000	2 163,200
				Total Appropriations in Aid KShs	**120,000**	**2,050,000**	**2,132,000**	**2,217,280**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**90,681,190**	**132,172,978**	**136,791,325**	**140,554,404**
	020	0075		**0075 Disaster Mitigation Programmes**				
			2640200	Emergency Relief and Refugee Assistance	-	13 000,000	13 520,000	14 060 800

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				350 General Administration and Planning *Cont..*				
143				**143 General Administrative Services**				
	020	**0075**		**0075 Disaster Mitigation Programmes**				
				Gross Expenditure ... ... KShs	**-**	**13,000,000**	**13,520,000**	**14,060,800**
				NET EXPENDITURE SUB-HEAD. 0075 KShs	**-**	**13,000,000**	**13,520,000**	**14,060,800**
				NET EXPENDITURE HEAD .. . 143.. KShs	**90,681,190**	**145,172,978**	**150,311,325**	**154,615,204**
275				**275 Relief and Rehabilitation**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	3,878,750	300,000	312,000	324,480
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	1,600,000	1,664,000	1,730,560
			2210500	Printing , Advertising and Information Supplies and Services	1,500,000	-	70,000	305,000
			2210600	Rentals of Produced Assets	29,391,368	-	30,000	35,000
			2210800	Hospitality Supplies and Services	1,000,000	300,000	312,000	324,480
			2211000	Specialised Materials and Supplies	1,000,000	100,000	104,000	108,160
			2211100	Office and General Supplies and Services	2,500,000	700,000	728,000	757,120
			2211200	Fuel Oil and Lubricants	1,000,000	500,000	520,000	540,800
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	10,000	20,000
			2220200	Routine Maintenance - Other Assets	77,150,632	-	245,000	305,000
			2640200	Emergency Relief and Refugee Assistance	1,900,000,000	750,000,000	700,000,000	100,000,000
			3111000	Purchase of Office Furniture and General Equipment	24,508,000	600,000	1,334,000	1,428,960
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**2,044,978,750**	**754,100,000**	**705,329,000**	**105,879,560**
				NET EXPENDITURE HEAD .. . 275.. KShs	**2,044,978,750**	**754,100,000**	**705,329,000**	**105,879,560**
564				**564 National Food Security**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	1,170,000	40,000	113,600	128,264
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	200,000	222,000	234,320
			2210500	Printing , Advertising and Information Supplies and Services	170,000	-	70,000	86,000
			2210800	Hospitality Supplies and Services	210,000	-	123,000	805,000
			2211000	Specialised Materials and Supplies	200,000	200,000	208,000	216,320
			2211100	Office and General Supplies and Services	1,500,000	600,000	624,000	648,960
			2211200	Fuel Oil and Lubricants	225,000	225,000	234,000	243,360

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				350 General Administration and Planning *Cont..*				
564				**564 National Food Security**				
	000	**0000**		**0000 Headquarters**				
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	550,000	572,000	594,880
			2220200	Routine Maintenance - Other Assets	250,000	-	190,000	211,000
			3120100	Acquisition of Strategic Stocks	1,843,600,000	1,900,000,000	1,610,000,000	1,720,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**1,848,575,000**	**1,901,815,000**	**1,612,356,600**	**1,723,168,104**
				NET EXPENDITURE HEAD .. . 564.. KShs	**1,848,575,000**	**1,901,815,000**	**1,612,356,600**	**1,723,168,104**
578				**578 National Disaster Operations**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	250,000	-	-	-
			2210200	Communication, Supplies and Services	2,500,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	50,000	-	-	-
			2210800	Hospitality Supplies and Services	360,000	-	-	-
			2211000	Specialised Materials and Supplies	300,000	-	-	-
			2211100	Office and General Supplies and Services	1,500,000	-	-	-
			2211200	Fuel Oil and Lubricants	500,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-
			2220200	Routine Maintenance - Other Assets	900,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	640,000	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**26,200,000**	-	-	-
				NET EXPENDITURE HEAD .. . 578.. KShs	**26,200,000**	-	-	-
603				**603 National Aids Council**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	279,000,000	290,000,022	412,720,023	896,908,824

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				350 General Administration and Planning *Cont..*				
603				**603 National Aids Council**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**279,000,000**	**290,000,022**	**412,720,023**	**896,908,824**
				NET EXPENDITURE HEAD .. . 603.. KShs	**279,000,000**	**290,000,022**	**412,720,023**	**896,908,824**
605				**605 Disaster Emergency Response Co-ordination**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	800,000	-	-	-
			2210200	Communication, Supplies and Services	2,162,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,030,000	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	500,000	-	-	-
			2210700	Training Expenses	4,000,000	-	-	-
			2210800	Hospitality Supplies and Services	500,000	-	-	-
			2211000	Specialised Materials and Supplies	200,000	-	-	-
			2211100	Office and General Supplies and Services	1,000,000	-	-	-
			2211200	Fuel Oil and Lubricants	500,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
			2220200	Routine Maintenance - Other Assets	420,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	1,600,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**16,712,000**	-	-	-
				NET EXPENDITURE HEAD .. . 605.. KShs	**16,712,000**	-	-	-
				NET EXPENDITURE SUB-VOTE 350 KShs.	**4,306,146,940**	**3,091,088,000**	**2,880,716,948**	**2,880,571,692**
				TOTAL NET EXPENDITURE VOTE R 35				
				MINISTRY OF STATE FOR SPECIAL PROGRAMMES KShs	**4,306,146,940**	**3,091,088,000**	**2,880,716,948**	**2,880,571,692**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Aliowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
350 General Administration and Planning										
143 General Administrative Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2,400,000	1,200,000	1,200,000	-	-
Assistant Minister		1	1	1	2,400,000	2,400,000	960,000	960,000	-	-
Permanent Secretary	U	1	1	1	2,468,340	4,200,000	960,000	960,000	353,880	29,880
Senior Deputy Secretary	R	1	-	-	-	-	-	-	-	-
Chief Economist / Chief CBS	R	1	-	-	-	-	-	-	-	-
Deputy Secretary / Director State Functions	Q	2	2	3	2,493,465	3,189,888	1,960,000	1,440,000	47,880	71,820
Deputy Chief Economist / Deputy Chief Statistician	Q	-	2	1	935,884	1,063,296	80,000	480,000	3,990	23,940
Deputy Chief Finance Officer	Q	1	-	-	-	-	-	-	-	-
Under Secretary	P	2	1	-	1,264,440	-	960,000	-	20,880	-
Assistant Director of HRM	P	1	-	-	-	-	-	-	-	-
Principal Economist / Principal Statistician	P	1	1	-	-	-	-	-	-	-
Senior Principal Finance Officer	P	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	N	1	-	2	-	798,336	-	576,000	-	41,760
Principal Accountant[2]	N	1	-	-	-	-	-	-	-	-
Chief HRM Officer[1]	N	-	1	-	388,800	-	288,000	-	20,880	-
Senior Economist[1] / Senior Statistician[1]	N	2	-	-	-	-	-	-	-	-
Executive Secretary	N	2	-	1	-	399,168	-	288,000	-	20,880
Principal Procurement Officer	N	1	-	-	-	-	-	-	-	-
Assistant Director of Information	N	-	-	1	-	456,000	-	288,000	-	20,880
Principal Human Resource Management Officer	N	1	-	1	-	399,168	-	288,000	-	20,880
Assistant Secretary[1]	M	1	2	2	627,480	840,000	480,000	480,000	36,000	36,000
Chief Accountant	M	1	1	1	30,708	329,832	20,000	240,000	1,500	18,000
Senior Economist[2] / Senior Statistician[2]	M	2	1	3	199,584	1,105,488	120,000	720,000	9,000	54,000
Chief ICT Officer	M	1	1	1	399,168	329,832	240,000	240,000	18,000	18,000
Chief Procurement Officer	M	1	-	-	-	-	-	-	-	-
Chief Information Officer	M	1	-	1	-	329,832	-	240,000	-	18,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007 08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
350 General Administration and Planning										
143 General Administrative Services										
0000 Headquarters										
Chief Human Resource Management Officer	M	1	-	-	-	-	-	-	-	-
Assistant Secretary[2]	L	2	2	2	1 041,768	624,000	960,000	480,000	72,000	36,000
Senior Accountant	L	1	1	1	353,196	312,000	240,000	240,000	18,000	18,000
Senior HRM Officer / Assistant	L	1	-	-	-	-	-	-	-	-
Economist[1] / Statistician[1]	L	2	1	-	305,046	-	240,000	-	18 000	-
Personal Secretary[1]	L	-	1	-	246,276	-	240,000	-	18,000	-
Senior ICT Officer	L	1	1	-	-	-	-	-	-	-
Senior Procurement Officer	L	1	-	-	-	-	-	-	-	-
Senior Information Officer	L	1	-	-	-	-	-	-	-	-
Programmes Officer[1]	L	-	-	1	-	312 000	-	240 000	-	18 000
Assistant Secretary[3]	K	1	-	-	-	-	-	-	-	-
Accountant[1]	K	1	2	2	437 724	576 000	240,000	240,000	29,880	29,880
HRM Officer[1] / Assistant[1]	K	1	-	-	-	-	-	-	-	-
ICT Officer[1]	K	2	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	1	1	1	156,870	288 000	120,000	120,000	14,940	14,940
Social Development Officer[1]	K	-	1	1	292 248	288,000	120,000	120,000	14 940	14,940
Information Officer[1]	K	1	2	-	437 724	-	240,000	-	29,880	-
Personal Secretary[2]	K	7	-	-	-	-	-	-	-	-
Assistant Secretary Cadet	J	1	-	1*	-	156,420	-	72,000	-	11,880
Accountant[2]	J	2	-	2	-	372,000	-	144,000	-	23,760
HRM Officer[2] / Assistant[2]	J	2	1	1	183 344	156,420	72 000	72,000	11,890	11,880
ICT Officer[2]	J	1	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	1	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	4	-	2	-	372,000	-	144 000	-	23 760
Accounts Assistant[1]	H	2	1	-	281 232	-	120,000	-	23,760	-
HRM Assistant[3]	H	2	1	1	130 723	162 000	60 000	60,000	11,880	11 880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
350 General Administration and Planning										
143 General Administrative Services										
0000 Headquarters										
Senior Copy Typist	H	2	3	3	412,776	452,772	180,000	180,000	35,640	35,640
ICT Officer[3]	H	3	2	2	421,484	324,000	180,000	120,000	35,640	23,760
Supplies Assistant	H	2	2	1	356,520	162,000	120,000	60,000	23,760	11,880
Shorthand / Audo Typist[2]	H	8	2	2	275,184	274,392	80,000	120,000	23,760	23,760
Senior Clerical Officer	G	4	1	3	139,464	450,000	60,000	180,000	11,880	27,000
Accounts Assistant[2]	G	4	1	4	121,842	600,000	60,000	240,000	11,880	36,000
Copy Typist[1]	G	10	5	5	1,232,280	650,520	600,000	300,000	90,000	45,000
Senior Storeman	G	3	1	-	-	-	-	-	-	-
Reception Assistant[1]	G	-	1	1	136,584	150,000	60,000	60,000	9,000	9,000
Higher Clerical Officer	F	4	1	1	99,414	112,800	42,000	42,000	11,880	5,940
Telephone Operator[1]	F	-	-	1	-	112,800	-	42,000	-	5,940
Copy Typist[2]	F	4	5	5	497,070	564,000	210,000	210,000	29,700	29,700
Clerical Officer	E	-	1	1	-	102,000	-	42,000	-	5,940
Cleaning Supervisor[2b]	E	-	3	5	273,748	420,000	126,000	210,000	17,820	29,700
Telephone Operator[2]	E	-	-	2	-	204,000	-	84,000	-	11,880
Driver[2]	E	1	2	2	558,835	204,000	252,000	84,000	35,640	11,880
Support Staff Supervisor	E	-	2	2	180,432	204,000	84,000	84,000	11,880	11,880
Driver[3]	D	3	3	2	229,068	189,600	118,800	79,200	13,500	9,000
Senior Subordinate Staff	D	8	6	6	705,583	568,800	316,800	237,600	360,000	27,000
Senior Support Staff	D	4	-	4	-	379,200	-	158,400	-	18,000
Subordinate Staff[1]	C	4	3	3	352,548	262,800	144,000	108,000	18,000	13,500
Support Staff[1]	C	4	1	4	-	350,400	-	144,000	-	18,000
TOTAL FOR SUBHEAD 0000		**135**	**75**	**94**	**23,466,852**	**28,597,764**	**12,553,600**	**13,117,200**	**1,515,160**	**999,360**
TOTAL FOR HEAD 143		**135**	**75**	**94**	**23,466,852**	**28,597,764**	**12,553,600**	**13,117,200**	**1,515,160**	**999,360**

VOTE R35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Cont'd.)

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
350 General Administration and Planning										
TOTAL FOR SUBVOTE 350		**135**	**75**	**94**	**23,466,852**	**28,597,764**	**12,553,600**	**13,117,200**	**1,515,160**	**999,360**
TOTAL FOR VOTE 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES		**135**	**75**	**94**	**23,466,852**	**28,597,764**	**12,553,600**	**13,117,200**	**1,515,160**	**999,360**

V. MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	143 General Administrative Services								
000	Headquarters	7	-	-	-	-	-	-	7
	TOTAL FOR HEAD 143	7	-	-	-	-	-	-	7
	275 Relief and Rehabilitation								
000	Headquarters	4	-	2	-	-	-	-	6
100	Nairobi Province	-	-	1	-	-	-	-	1
201	Kiambu East District	-	-	1	-	-	-	-	1
213	Nyeri South District	-	-	1	-	-	-	-	1
215	Murang'a North District	-	-	1	-	-	-	-	1
217	Murang'a South District	-	-	1	-	-	-	-	1
219	Thika District	-	-	1	-	-	-	-	1
305	Lamu District	-	-	1	-	-	-	-	1
309	Taita-Taveta District	-	-	2	-	-	-	-	2
311	Tana River District	-	-	1	-	-	-	-	1
315	Malindi District	-	-	1	-	-	-	-	1
400	Eastern Province	-	-	1	-	-	-	-	1
401	Embu District	-	-	1	-	-	-	-	1
403	Mbeere District	-	-	1	-	-	-	-	1
405	Marsabit District	-	-	1	-	-	-	-	1
409	Isiolo District	-	-	1	-	-	-	-	1
411	Kitui District	-	-	2	-	-	-	-	2
415	Machakos District	-	-	2	-	-	-	-	2
417	Mwingi District	-	-	2	-	-	-	-	2
423	Makueni District	-	-	1	-	-	-	-	1
433	Meru South (Nithi) District	-	-	1	-	-	-	-	1
435	Meru Central District	-	-	-	-	-	-	-	-
439	Tharaka District	-	-	1	-	-	-	-	1
500	North-Eastern Province	-	-	1	-	-	-	-	1
501	Garissa District	-	-	1	-	-	-	-	1
503	Ijara District	-	-	2	-	-	-	-	2
507	Wajir North District	-	-	1	-	-	-	-	1
509	Mandera District	-	-	1	-	-	-	-	1

V. MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
625	Rachuonyo District	-	-	1	-	-	-	-	**1**
627	Migori District	-	-	1	-	-	-	-	**1**
700	Rift Valley Province	-	-	1	-	-	-	-	**1**
701	Turkana North District	-	-	1	-	-	-	-	**1**
705	Wesk Pokot District	-	-	2	-	-	-	-	**2**
707	Samburu District	-	-	1	-	-	-	-	**1**
713	Baringo District	-	-	1	-	-	-	-	**1**
717	Koibatek District	-	-	2	-	-	-	-	**2**
723	Marakwet District	-	-	2	-	-	-	-	**2**
725	Keiyo District	-	-	2	-	-	-	-	**2**
731	Laikipia West District	-	-	2	-	-	-	-	**2**
735	Nakuru District	-	-	1	-	-	-	-	**1**
743	Narok North District	-	-	2	-	-	-	-	**2**
747	Trans-Mara District	-	-	1	-	-	-	-	**1**
749	Kajiado District	-	-	1	-	-	-	-	**1**
757	Buret District	-	-	2	-	-	-	-	**2**
759	Bomet District	-	-	2	-	-	-	-	**2**
	TOTAL FOR HEAD 275	**4**	-	**58**	-	-	-	-	**62**
	298 Arid Resource Management Project								
000	Headquarters	15	1	-	-	-	-	-	**16**
213	Nyeri South District	1	-	-	-	-	-	-	**1**
311	Tana River District	6	-	2	1	-	-	-	**9**
403	Mbeere District	1	-	-	-	-	-	-	**1**
405	Marsabit District	5	-	2	2	-	-	-	**9**
407	Moyale District	6	-	1	-	-	-	-	**7**
409	Isiolo District	9	-	1	2	-	-	-	**12**
411	Kitui District	1	-	-	-	-	-	-	**1**
417	Mwingi District	1	-	-	-	-	-	-	**1**
423	Makueni District	1	-	-	-	-	-	-	**1**
439	Tharaka District	1	-	-	-	-	-	-	**1**
501	Garissa District	7	-	2	2	-	-	-	**11**
503	Ijara District	4	-	-	-	-	-	-	**4**

VOTE R35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES

V. MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
507	Wajir North District	7	-	3	1	-	-	-	**11**
509	Mandera District	8	-	2	2	-	-	-	**12**
701	Turkana North District	8	-	2	2	-	-	-	**12**
705	Wesk Pokot District	1	-	-	-	-	-	-	**1**
707	Samburu District	7	-	2	1	-	-	-	**10**
713	Baringo District	4	-	1	1	-	-	-	**6**
731	Laikipia West District	1	-	-	-	-	-	-	**1**
743	Narok North District	1	-	-	-	-	-	-	**1**
747	Trans-Mara District	1	-	-	-	-	-	-	**1**
749	Kajiado District	1	-	-	-	-	-	-	**1**
	TOTAL FOR HEAD 298	**97**	**1**	**18**	**14**	-	-	-	**130**
	578 National Disaster Operations								
000	Headquarters	6	-	-	-	-	-	-	**6**
	TOTAL FOR HEAD 578	**6**	-	-	-	-	-	-	**6**
	603 National Aids Council								
000	Headquarters	-	-	-	-	-	-	-	-
	TOTAL FOR HEAD 603	-	-	-	-	-	-	-	-
	TOTAL FOR VOTE 35	**114**	**1**	**76**	**14**	-	-	-	**205**

VOTE R 36 – MINISTRY OF LANDS

The net estimate of the Ministry of Lands for Financial Year 2007/2008 amounts to Kenya Shillings 1,292,758,600 as compared to net estimate of Kenya Shillings 1,742,173,700 for the Financial Year 2006/2007, reflecting an increase of Kenya Shillings 449,415,100.

The decrease is mainly due to transfer of provision for purchase of farms to settle landless poor from Recurrent Vote to Development Vote.

VOTE R36 MINISTRY OF LANDS

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I. ESTIMATE of the amount required in the year ending 30th June, 2008, for salaries and expenses of the Ministry of Lands including general administration and planning, land adjudication and settlement, Survey of Kenya, lands and physical planning.

One billion, two hundred and ninety two million, seven hundred and fifty eight thousand, six hundred Kenya Shillings

(KShs 1,292,758,600)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
360 General Administration and Planning	294,254,267	275,028,085	2,053,295	272,974,790	282,189,932	296,289,741
362 Land Adjudication and Settlement	727,171,945	282,322,424	2,289,574	280,032,850	288,833,084	290,613,366
363 Survey of Kenya	350,275,867	401,790,897	71,000,000	330,790,897	357,032,515	364,696,874
364 Lands	240,864,143	375,272,808	93,524,494	281,748,314	296,939,485	300,228,744
367 Physical Planning	129,607,478	138,949,424	11,737,675	127,211,749	134,582,962	135,898,191
TOTAL FOR VOTE R 36 MINISTRY OF LANDS KShs.	**1,742,173,700**	**1,473,363,638**	**180,605,038**	**1,292,758,600**	**1,359,577,978**	**1,387,726,916**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				360 General Administration and Planning				
026				**026 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	41,477,045	40,076,837	46,098,513	46,608,581
			2110300	Personal Allowance - Paid as Part of Salary	29,385,907	24,646,174	27,902,094	27,902,094
			2110400	Personal Allowances Paid as Reimbursements	22,766,542	22,766,617	24,026,542	24,026,542
			2210100	Utilities Supplies and Services	7,199,786	7,199,786	7,625,293	8,174,619
			2210200	Communication, Supplies and Services	8,033,566	9,553,566	9,657,613	10,470,329
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,765,941	14,260,584	14,550,685	14,912,666
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,500,000	2,647,750	2,804,761
			2210500	Printing , Advertising and Information Supplies and Services	22,916,790	3,369,790	3,837,432	4,064,989
			2210700	Training Expenses	1,800,000	1,800,000	2,050,000	2,250,000
			2210800	Hospitality Supplies and Services	14,771,556	5,754,726	5,899,330	5,996,731
			2211000	Specialised Materials and Supplies	1,214,653	1,549,131	1,686,436	1,862,721
			2211100	Office and General Supplies and Services	6,711,735	6,237,747	6,606,398	6,998,057
			2211200	Fuel Oil and Lubricants	4,459,421	3,100,000	3,250,000	3,300,000
			2211300	Other Operating Expenses	37,915,193	34,800,000	36,893,550	38,437,137
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,361,850	2,500,000	2,650,000	2,700,000
			2220200	Routine Maintenance - Other Assets	11,934,482	10,934,482	11,492,308	12,170,209
			2710100	Government Pension and Retirement Benefits	487,000	1,902,062	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	4,770,528	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	5,700,000	5,200,000	5,500,470	5,757,238
				Gross Expenditure .. .. KShs	**250,171,994**	**198,151,502**	**212,374,414**	**218,436,674**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,453,295	2,053,295	2,053,295	2,140,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**247,718,699**	**196,098,207**	**210,321,119**	**216,296,674**
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	384,615	400,000	450,000
			2210800	Hospitality Supplies and Services	600,000	461,539	500,000	550,000
			2211200	Fuel Oil and Lubricants	200,000	153,846	200,000	250,000
				Gross Expenditure ... ... KShs	**1,300,000**	**1,000,000**	**1,100,000**	**1,250,000**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				360 General Administration and Planning *Cont.*				
026				**026 Headquarters Administrative Services**				
	001	0001		**0001 Aids Control Unit**				
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**1,300,000**	**1,000,000**	**1,100,000**	**1,250,000**
	002	0002		**0002 Information Communication Technology Unit**				
			2210700	Training Expenses	2,000,000	2,800,000	2,950,000	3,150,000
			2211100	Office and General Supplies and Services	300,000	300,000	317,730	336,571
			2220200	Routine Maintenance - Other Assets	2,000,000	2,000,000	2,100,000	2,250,000
			3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,100,000	2,250,000
				Gross Expenditure ... ... KShs	**6,300,000**	**7,100,000**	**7,467,730**	**7,986,571**
				NET EXPENDITURE SUB-HEAD. 0002 KShs	**6,300,000**	**7,100,000**	**7,467,730**	**7,986,571**
	006	0006		**0006 Computerization Programme**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,900,000	2,000,000
			2210700	Training Expenses	-	4,000,000	4,400,000	5,000,000
			2210800	Hospitality Supplies and Services	-	1,500,000	1,650,000	1,700,000
			2211100	Office and General Supplies and Services	-	7,000,000	7,600,000	8,100,000
			2211300	Other Operating Expenses	-	5,000,000	5,500,000	5,750,000
			2220200	Routine Maintenance - Other Assets	-	2,000,000	2,200,000	2,500,000
			3111000	Purchase of Office Furniture and General Equipment	-	9,758,525	3,100,000	2,800,000
				Gross Expenditure ... ... KShs	-	**30,758,525**	**26,350,000**	**27,850,000**
				NET EXPENDITURE SUB-HEAD. 0006 KShs	-	**30,758,525**	**26,350,000**	**27,850,000**
	013	0013		**0013 Finance Management Services**				
			2210800	Hospitality Supplies and Services	-	1,000,000	1,900,000	2,200,000
			2211100	Office and General Supplies and Services	-	500,000	980,000	1,200,000
			2220200	Routine Maintenance - Other Assets	-	100,000	250,000	350,000
			3111000	Purchase of Office Furniture and General Equipment	-	900,000	1,500,000	1,600,000
				Gross Expenditure ... ... KShs	-	**2,500,000**	**4,630,000**	**5,350,000**
				NET EXPENDITURE SUB-HEAD. 0013 KShs	-	**2,500,000**	**4,630,000**	**5,350,000**
	071	0071		**0071 Land Policy Formulation Programme**				
			2210200	Communication, Supplies and Services	424,616	509,539	560,560	665,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				360 General Administration and Planning *Cont..*				
026				**026 Headquarters Administrative Services**				
	071	**0071**		**0071 Land Policy Formulation Programme**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,150,000	3,780,000	3,000,000	2,500,000
			2210500	Printing , Advertising and Information Supplies and Services	3,093,000	1,311,600	790,000	680,000
			2210800	Hospitality Supplies and Services	16,500,000	10,197,785	7,000,000	9,000,000
			2211100	Office and General Supplies and Services	230,769	239,538	210,000	210,000
			2211200	Fuel Oil and Lubricants	1,384,615	461,538	400,000	300,000
				Gross Expenditure ... ... KShs	**25,783,000**	**16,500,000**	**11,960,560**	**13,355,000**
				NET EXPENDITURE SUB-HEAD. 0071 KShs	**25,783,000**	**16,500,000**	**11,960,560**	**13,355,000**
	084	**0084**		**0084 Resettlement Programmes**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	2,490,000	2,500,000	2,800,000
			2211000	Specialised Materials and Supplies	-	560,000	600,000	900,000
			2211100	Office and General Supplies and Services	-	370,000	400,000	600,000
			2211200	Fuel Oil and Lubricants	-	500,000	600,000	800,000
			2211300	Other Operating Expenses	-	500,000	500,000	700,000
			2220200	Routine Maintenance - Other Assets	-	310,000	350,000	500,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	270,000	350,000	500,000
				Gross Expenditure ... ... KShs	-	**5,000,000**	**5,300,000**	**6,800,000**
				NET EXPENDITURE SUB-HEAD. 0084 KShs	-	**5,000,000**	**5,300,000**	**6,800,000**
				NET EXPENDITURE HEAD .. . 026.. KShs	**281,101,699**	**258,956,732**	**267,129,409**	**278,888,245**
576				**576 Revenue Secretarial**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	159,548	159,548	159,548	159,548
			2110300	Personal Allowance - Paid as Part of Salary	85,558	83,880	83,880	83,880
			2210100	Utilities Supplies and Services	1,000,000	1,000,000	1,050,000	1,100,000
			2210200	Communication, Supplies and Services	800,000	800,000	810,000	930,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	759,154	759,154	850,000	1,030,000
			2210500	Printing , Advertising and Information Supplies and Services	1,284,941	1,284,941	1,284,941	1,284,941
			2210800	Hospitality Supplies and Services	498,596	498,596	498,596	550,000
			2211100	Office and General Supplies and Services	3,047,952	3,047,952	3,123,976	3,500,000
			2211200	Fuel Oil and Lubricants	544,380	544,380	544,380	544,380
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000	500,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				360 General Administration and Planning *Cont..*				
576				**576 Revenue Secretarial**				
	000	**0000**		**0000 Headquarters**				
			2220200	Routine Maintenance - Other Assets	2,291,679	1,591,679	1,637,476	1,887,476
			3111000	Purchase of Office Furniture and General Equipment	566,490	566,490	650,000	950,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**11,538,298**	**10,836,620**	**11,192,797**	**12,520,225**
				NET EXPENDITURE HEAD .. . 576.. KShs	**11,538,298**	**10,836,620**	**11,192,797**	**12,520,225**
615				**615 Development Planning Services**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,000	1,182,493	1,418,992	1,702,790
			2210700	Training Expenses	350,000	689,788	877,746	1,293,295
			2210800	Hospitality Supplies and Services	200,000	394,164	472,997	567,596
			2211100	Office and General Supplies and Services	100,000	197,082	236,498	283,798
			2211200	Fuel Oil and Lubricants	200,000	394,164	472,997	567,596
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	46,170	90,993	109,192	131,030
			2220200	Routine Maintenance - Other Assets	18,100	35,672	42,806	51,368
			3111000	Purchase of Office Furniture and General Equipment	100,000	197,082	236,498	283,798
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**1,614,270**	**3,181,438**	**3,867,726**	**4,881,271**
				NET EXPENDITURE HEAD .. . 615.. KShs	**1,614,270**	**3,181,438**	**3,867,726**	**4,881,271**
				NET EXPENDITURE SUB-VOTE 360 KShs.	**294,254,267**	**272,974,790**	**282,189,932**	**296,289,741**
				362 Land Adjudication and Settlement				
030				**030 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	22,326,596	24,635,024	26,091,737	26,091,737
			2110300	Personal Allowance - Paid as Part of Salary	13,562,651	13,926,960	14,548,660	14,548,660
			2210100	Utilities Supplies and Services	612,974	612,974	687,698	722,083
			2210200	Communication, Supplies and Services	1,031,821	1,032,003	1,043,132	1,165,110
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,198,349	1,600,584	1,844,378	1,971,598
			2210400	Foreign Travel and Subsistence, and other transportation costs	12,536	73,465	110,100	115,606

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				362 Land Adjudication and Settlement *Cont..*				
030				**030 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2210500	Printing , Advertising and Information Supplies and Services	269,470	286,125	418,707	439,642
			2210700	Training Expenses	1,000,000	2,200,000	2,430,000	2,610,000
			2210800	Hospitality Supplies and Services	162,187	105,000	117,800	123,690
			2211000	Specialised Materials and Supplies	7,712	11,812	13,140	13,796
			2211100	Office and General Supplies and Services	1,401,078	1,401,078	1,571,876	1,650,468
			2211200	Fuel Oil and Lubricants	452,001	652,001	585,800	615,090
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	327,416	326,000	292,902	307,547
			2220200	Routine Maintenance - Other Assets	207,528	207,528	367,330	385,697
			3110800	Overhaul of Vehicles and Other Transport Equipment	108,667	108,667	121,914	128,010
			3111000	Purchase of Office Furniture and General Equipment	505,023	505,024	581,509	622,584
			3130100	Acquisition of Land	463,000,000	-	-	-
				Gross Expenditure ... ... KShs	**506,186,009**	**47,684,245**	**50,826,683**	**51,511,318**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,416	1,082	1,561	1,639
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**506,184,593**	**47,683,163**	**50,825,122**	**51,509,679**
				NET EXPENDITURE HEAD .. . 030.. KShs	**506,184,593**	**47,683,163**	**50,825,122**	**51,509,679**
040				**040 District Land Adjudication and Settlement**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	145,098,497	146,729,064	147,951,864	147,989,440
			2110300	Personal Allowance - Paid as Part of Salary	47,885,451	56,078,226	55,950,334	55,584,334
			2110400	Personal Allowances Paid as Reimbursements	957,301	-	-	-
			2210100	Utilities Supplies and Services	1,722,720	1,722,720	1,932,728	2,029,364
			2210200	Communication, Supplies and Services	1,605,610	1,605,610	1,801,342	1,891,408
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,839,420	4,839,420	5,429,367	5,700,834
			2210500	Printing , Advertising and Information Supplies and Services	977,615	977,615	1,096,790	1,151,629
			2210600	Rentals of Produced Assets	670,860	670,860	752,641	790,273
			2210800	Hospitality Supplies and Services	7,863,555	7,556,540	8,477,717	8,901,603
			2211000	Specialised Materials and Supplies	850,945	989,525	1,110,153	1,165,661
			2211100	Office and General Supplies and Services	2,185,938	2,059,358	2,310,403	2,425,923
			2211200	Fuel Oil and Lubricants	1,051,735	2,651,735	2,912,418	3,058,039

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				362 Land Adjudication and Settlement *Cont..*				
040				**040 District Land Adjudication and Settlement**				
	000	**0000**		**0000 Headquarters**				
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,511,212	1,722,720	1,881,275	1,975,339
			2220200	Routine Maintenance - Other Assets	1,865,550	1,865,550	2,092,969	2,197,617
			3111000	Purchase of Office Furniture and General Equipment	185,000	408,330	360,000	378,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	210,000	258,435	316,240	332,052
				Gross Expenditure ... ... KShs	**219,481,409**	**230,135,708**	**234,376,241**	**235,571,516**
				Appropriations in Aid				
			1420200	Receipts from Administrative Fees and Charges	2,288,492	-	-	-
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	2,288,492	2,523,062	2,649,215
				Total Appropriations in Aid ... ... KShs	**2,288,492**	**2,288,492**	**2,523,062**	**2,649,215**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**217,192,917**	**227,847,216**	**231,853,179**	**232,922,301**
				NET EXPENDITURE HEAD .. . 040.. KShs	**217,192,917**	**227,847,216**	**231,853,179**	**232,922,301**
084				**084 S.F.T. Management Settlement Project**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	2,258,684	2,694,000	3,700,800	3,700,800
			2110300	Personal Allowance - Paid as Part of Salary	1,016,500	1,334,220	1,921,920	1,921,920
			2110400	Personal Allowances Paid as Reimbursements	45,000	-	-	-
			2210100	Utilities Supplies and Services	65,920	65,920	73,956	77,654
			2210200	Communication, Supplies and Services	42,180	42,180	47,322	49,688
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	102,525	102,525	115,023	120,774
			2211100	Office and General Supplies and Services	32,960	32,960	36,978	38,827
			2211200	Fuel Oil and Lubricants	46,925	46,925	52,645	55,277
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	22,281	22,281	24,997	26,247
			2220200	Routine Maintenance - Other Assets	120,540	120,540	135,234	141,996
			3111000	Purchase of Office Furniture and General Equipment	40,920	40,920	45,908	48,203
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**3,794,435**	**4,502,471**	**6,154,783**	**6,181,386**
				NET EXPENDITURE HEAD .. . 084.. KShs	**3,794,435**	**4,502,471**	**6,154,783**	**6,181,386**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				362 Land Adjudication and Settlement *Cont..*				
				NET EXPENDITURE SUB-VOTE 362 KShs.	**727,171,945**	**280,032,850**	**288,833,084**	**290,613,366**
				363 Survey of Kenya				
096				**096 Headquarters Administrative Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	81,444,014	78,870,468	85,308,096	85,308,096
			2110300	Personal Allowance - Paid as Part of Salary	43,221,723	41,746,940	43,821,240	43,821,240
			2210100	Utilities Supplies and Services	2,250,000	2,250,000	2,700,000	3,240,000
			2210200	Communication, Supplies and Services	2,400,000	2,400,000	2,610,000	2,842,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,474,800	4,000,000	4,260,000	4,440,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	900,000	900,000	1,080,000	1,296,000
			2210500	Printing , Advertising and Information Supplies and Services	8,400,000	8,400,000	8,580,000	9,036,000
			2210600	Rentals of Produced Assets	200,000	200,000	240,000	288,000
			2210700	Training Expenses	2,000,000	3,000,000	3,200,000	3,450,000
			2210800	Hospitality Supplies and Services	1,330,000	1,330,000	1,596,000	1,915,200
			2211000	Specialised Materials and Supplies	3,278,900	2,530,000	2,970,000	3,366,000
			2211100	Office and General Supplies and Services	4,509,200	2,132,950	2,559,540	3,071,448
			2211200	Fuel Oil and Lubricants	1,566,350	600,000	750,000	800,000
			2211300	Other Operating Expenses	1,800,000	2,700,000	2,900,000	3,142,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,451,000	300,000	450,000	550,000
			2220200	Routine Maintenance - Other Assets	7,942,044	7,942,044	8,110,000	8,400,000
			3111000	Purchase of Office Furniture and General Equipment	4,173,494	1,173,494	1,408,193	1,684,831
			3111100	Purchase of Specialised Plant, Equipment and Machinery	27,000,000	2,000,000	2,400,000	2,880,000
				Gross Expenditure ... ... KShs	**201,341,525**	**162,475,896**	**174,943,069**	**179,530,815**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	30,000,000	30,000,000	30,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**176,341,525**	**132,475,896**	**144,943,069**	**149,530,815**
				NET EXPENDITURE HEAD .. . 096.. KShs	**176,341,525**	**132,475,896**	**144,943,069**	**149,530,815**
098				**098 Provincial Survey Offices**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	10,868,761	10,544,058	13,154,400	13,154,400

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				363 Survey of Kenya *Cont..*				
098				**098 Provincial Survey Offices**				
	000	**0000**		**0000 Headquarters**				
			2110300	Personal Allowance - Paid as Part of Salary	4,395,323	4,825,040	6,103,140	6,103,140
			2210100	Utilities Supplies and Services	288,000	488,000	585,600	702,720
			2210200	Communication, Supplies and Services	360,000	560,000	672,000	806,400
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,193,000	904,000	1,084,800	1,301,760
			2210600	Rentals of Produced Assets	980,000	980,000	1,176,000	1,411,200
			2211000	Specialised Materials and Supplies	602,000	902,000	1,082,400	1,298,880
			2211100	Office and General Supplies and Services	348,000	502,655	603,186	723,823
			2211200	Fuel Oil and Lubricants	215,000	602,000	722,400	866,680
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	902,000	1,082,400	1,298,880
			2220200	Routine Maintenance - Other Assets	400,000	500,000	600,000	720,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	796,182	796,182	955,418	1,146,502
				Gross Expenditure ... ... KShs	**20,446,266**	**22,505,935**	**27,821,744**	**29,534,385**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,400,000	2,880,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**18,446,266**	**20,505,935**	**25,421,744**	**26,654,385**
				NET EXPENDITURE HEAD .. . 098.. KShs	**18,446,266**	**20,505,935**	**25,421,744**	**26,654,385**
099				**099 District Survey Offices**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	84,904,993	92,897,698	93,431,498	93,381,260
			2110300	Personal Allowance - Paid as Part of Salary	32,598,102	35,082,920	36,195,084	36,195,444
			2210100	Utilities Supplies and Services	1,400,000	2,580,000	2,770,000	2,940,000
			2210200	Communication, Supplies and Services	2,540,000	3,360,000	3,560,000	3,824,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,640,000	5,900,000	6,110,000	6,430,000
			2210600	Rentals of Produced Assets	1,331,212	1,331,212	1,597,454	1,916,945
			2211000	Specialised Materials and Supplies	1,367,251	1,667,251	2,000,701	2,400,841
			2211100	Office and General Supplies and Services	1,220,000	3,164,117	3,400,000	3,890,000
			2211200	Fuel Oil and Lubricants	1,625,000	3,600,000	3,700,000	3,840,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,625,000	2,190,000	2,230,000	2,300,000
			2220200	Routine Maintenance - Other Assets	3,000,000	5,800,000	6,200,000	6,400,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2,131,627	251,537	301,844	362,213

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008 2009 - 2009 2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008 2009	Projected Estimates 2009 2010
					KShs.	KShs.	KShs.	KShs.
				363 Survey of Kenya *Cont..*				
099				**099 District Survey Offices**				
	000	**0000**		**0000 Headquarters**				
				Gross Expenditure ... ... KShs	**139,383,185**	**157,824,735**	**161,496,581**	**163,880,703**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	17,000,000	27,000,000	27,000,000	28,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**122,383,185**	**130,824,735**	**134,496,581**	**135,880,703**
				NET EXPENDITURE HEAD .. . 099.. KShs	**122,383,185**	**130,824,735**	**134,496,581**	**135,880,703**
277				**277 Kenya Institute of Surveying and Mapping**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	15,039,629	25,470,301	27,137,600	27,137,600
			2110300	Personal Allowance - Paid as Part of Salary	9,012,029	14,839,668	15,793,368	15,793,368
			2210100	Utilities Supplies and Services	2,803,215	2,803,215	2,810,003	2,830,003
			2210200	Communication, Supplies and Services	710,000	670,000	730,000	785,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,018	580,000	600,000	700,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	180,000	180,000	185,000	190,000
			2210500	Printing , Advertising and Information Supplies and Services	1,340,000	1,340,000	1,360,000	1,380,000
			2210600	Rentals of Produced Assets	150,000	150,000	160,000	180,000
			2210700	Training Expenses	685,000	455,000	545,000	630,000
			2210800	Hospitality Supplies and Services	80,000	80,000	115,000	115,000
			2211000	Specialised Materials and Supplies	8,440,000	8,101,129	10,160,000	10,490,000
			2211100	Office and General Supplies and Services	945,000	945,000	990,000	1,050,000
			2211200	Fuel Oil and Lubricants	-	1,450,000	1,700,000	1,800,000
			2211300	Other Operating Expenses	10,000	10,000	20,000	50,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	300,018	500,000	550,000
			2220200	Routine Maintenance - Other Assets	1,450,000	1,450,000	1,520,000	1,580,000
			3111000	Purchase of Office Furniture and General Equipment	80,000	80,000	250,000	270,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	80,000	80,000	95,150	100,000
				Gross Expenditure ... ... KShs	**42,104,891**	**58,984,331**	**64,671,121**	**65,630,971**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	9,000,000	12,000,000	12,500,000	13,000,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				363 Survey of Kenya *Cont..*				
277				**277 Kenya Institute of Surveying and Mapping**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**33,104,891**	**46,984,331**	**52,171,121**	**52,630,971**
				NET EXPENDITURE HEAD .. . 277.. KShs	**33,104,891**	**46,984,331**	**52,171,121**	**52,630,971**
				NET EXPENDITURE SUB-VOTE 363 KShs.	**350,275,867**	**330,790,897**	**357,032,515**	**364,696,874**
				364 Lands				
130				**130 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	68,568,148	90,479,600	92,440,800	92,440,800
			2110300	Personal Allowance - Paid as Part of Salary	41,362,427	52,504,240	53,512,840	53,512,840
			2210100	Utilities Supplies and Services	1,900,000	1,000,000	1,200,000	1,440,000
			2210200	Communication, Supplies and Services	1,700,000	1,350,000	1,620,000	1,944,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,000,000	2,400,000	2,880,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	250,000	200,000	240,000	288,000
			2210500	Printing , Advertising and Information Supplies and Services	1,700,000	1,400,000	1,680,000	2,016,000
			2210600	Rentals of Produced Assets	397,484	297,484	356,980	428,376
			2210700	Training Expenses	2,500,000	1,500,000	2,100,000	2,700,000
			2210800	Hospitality Supplies and Services	7,318,773	13,072,603	13,936,358	14,972,863
			2211000	Specialised Materials and Supplies	16,326,000	14,441,314	16,452,000	18,321,600
			2211100	Office and General Supplies and Services	3,820,000	2,800,000	3,360,000	4,032,000
			2211200	Fuel Oil and Lubricants	595,496	495,496	594,595	713,514
			2211300	Other Operating Expenses	100,000	50,000	60,000	72,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,000,000	1,200,000	1,440,000
			2220200	Routine Maintenance - Other Assets	2,500,050	1,500,000	1,800,000	2,160,000
			3111000	Purchase of Office Furniture and General Equipment	5,080,000	3,000,000	3,600,000	4,320,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2,783,176	3,524,494	4,229,392	5,075,271
				Gross Expenditure ... ... KShs	**161,101,554**	**190,615,231**	**200,782,965**	**208,757,264**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	36,778,724	20,000,000	24,000,000	28,800,000
				Total Appropriations in Aid ... ... KShs	**36,778,724**	**20,000,000**	**24,000,000**	**28,800,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**124,322,830**	**170,615,231**	**176,782,965**	**179,957,264**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				364 Lands *Cont..*				
130				**130 Headquarters Administrative Services**				
				NET EXPENDITURE HEAD .. . 130.. KShs	**124,322,830**	**170,615,231**	**176,782,965**	**179,957,264**
132				**132 District Land Offices**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	72,005,187	79,995,007	82,483,648	82,483,648
			2110300	Personal Allowance - Paid as Part of Salary	28,254,731	31,138,076	38,747,480	39,002,360
			2210100	Utilities Supplies and Services	3,058,111	3,558,111	3,900,000	4,200,000
			2210200	Communication, Supplies and Services	3,296,000	3,796,000	4,140,000	4,300,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,962,000	5,462,000	5,700,000	5,780,000
			2210500	Printing , Advertising and Information Supplies and Services	521,000	908,604	910,000	975,000
			2210800	Hospitality Supplies and Services	32,985,285	41,060,285	41,700,000	42,450,000
			2211000	Specialised Materials and Supplies	380,000	580,000	696,000	835,200
			2211100	Office and General Supplies and Services	4,575,000	5,075,000	5,350,000	5,500,000
			2211200	Fuel Oil and Lubricants	2,080,000	4,080,000	4,100,000	4,350,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	2,050,000	2,200,000	2,440,000
			2220200	Routine Maintenance - Other Assets	1,700,000	2,000,000	2,200,000	2,440,000
			3111000	Purchase of Office Furniture and General Equipment	1,130,000	1,430,000	1,800,000	2,240,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	3,524,494	4,229,392	5,075,271
				Gross Expenditure ... ... KShs	**155,997,314**	**184,657,577**	**198,156,520**	**202,071,479**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	39,456,001	73,524,494	78,000,000	81,800,000
				Total Appropriations in Aid ... ... KShs	**39,456,001**	**73,524,494**	**78,000,000**	**81,800,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**116,541,313**	**111,133,083**	**120,156,520**	**120,271,479**
				NET EXPENDITURE HEAD .. . 132.. KShs	**116,541,313**	**111,133,083**	**120,156,520**	**120,271,479**
				NET EXPENDITURE SUB-VOTE 364 KShs.	**240,864,143**	**281,748,314**	**296,939,485**	**300,228,744**
				367 Physical Planning				
376				**376 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	23,409,889	29,566,000	30,419,200	30,419,200
			2110300	Personal Allowance - Paid as Part of Salary	13,584,111	17,032,552	17,307,492	17,397,492
			2210100	Utilities Supplies and Services	700,000	500,000	542,000	586,520
			2210200	Communication, Supplies and Services	1,130,000	650,000	701,000	227,060

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				367 Physical Planning *Cont.*				
376				**376 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	807,500	400,000	424,000	449,440
			2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	300,000	318,000	337,080
			2210500	Printing , Advertising and Information Supplies and Services	2,023,000	1,300,000	1,378,000	1,460,680
			2210600	Rentals of Produced Assets	550,000	50,000	53,000	56,180
			2210700	Training Expenses	1,920,000	1,420,000	1,700,000	2,000,000
			2210800	Hospitality Supplies and Services	700,000	600,000	636,000	674,160
			2211000	Specialised Materials and Supplies	2,100,000	1,400,000	1,484,000	1,573,040
			2211100	Office and General Supplies and Services	960,000	800,000	848,000	898,880
			2211200	Fuel Oil and Lubricants	710,000	400,000	424,000	449,448
			2211300	Other Operating Expenses	1,010,000	750,000	795,000	842,700
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	960,592	500,952	543,000	587,590
			2220200	Routine Maintenance - Other Assets	900,000	800,000	848,000	893,896
			3111000	Purchase of Office Furniture and General Equipment	100,000	50,000	53,000	56,180
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2,179,000	1,000,000	1,060,000	1,123,600
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	2,000,000	2,120,000	2,247,200
				Gross Expenditure ... ... KShs	**57,244,092**	**59,519,504**	**61,653,692**	**62,285,346**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,200,000	1,000,000	1,200,000	1,123,600
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**56,044,092**	**58,519,504**	**60,453,692**	**61,161,746**
				NET EXPENDITURE HEAD .. . 376.. KShs	**56,044,092**	**58,519,504**	**60,453,692**	**61,161,746**
453				**453 District Physical Planning Offices**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	42,018,762	41,655,872	44,532,000	44,532,000
			2110300	Personal Allowance - Paid as Part of Salary	17,993,157	17,869,092	19,421,212	19,421,212
			2210100	Utilities Supplies and Services	1,063,166	1,063,167	1,333,171	1,476,347
			2210200	Communication, Supplies and Services	3,352,282	3,052,282	3,223,418	3,404,783
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,540,000	2,000,000	2,120,000	2,247,200
			2210500	Printing , Advertising and Information Supplies and Services	1,624,107	1,401,107	1,485,173	1,574,251
			2210600	Rentals of Produced Assets	2,048,905	2,088,905	2,214,739	2,347,093

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				367 Physical Planning *Cont.*				
453				**453 District Physical Planning Offices**				
	000	**0000**		**0000 Headquarters**				
			2210800	Hospitality Supplies and Services	2,261,457	1,961,457	2,079,144	2,203,893
			2211000	Specialised Materials and Supplies	1,809,395	1,609,394	1,705,956	1,808,312
			2211100	Office and General Supplies and Services	908,539	908,539	963,051	1,020,834
			2211200	Fuel Oil and Lubricants	3,300,000	3,399,489	3,579,489	3,770,289
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,319,699	1,319,699	1,686,880	1,758,092
			2220200	Routine Maintenance - Other Assets	1,163,917	1,100,917	1,166,972	1,236,990
				Gross Expenditure ... ... KShs	**81,403,386**	**79,429,920**	**85,511,205**	**86,801,296**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	7,840,000	10,737,675	11,381,935	12,064,851
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**73,563,386**	**68,692,245**	**74,129,270**	**74,736,445**
				NET EXPENDITURE HEAD .. . 453.. KShs	**73,563,386**	**68,692,245**	**74,129,270**	**74,736,445**
				NET EXPENDITURE SUB-VOTE 367 KShs.	**129,607,478**	**127,211,749**	**134,582,962**	**135,898,191**
				TOTAL NET EXPENDITURE VOTE R 36 MINISTRY OF LANDS KShs	**1,742,173,700**	**1,292,758,600**	**1,359,577,978**	**1,387,726,916**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
360 General Administration and Planning										
026 Headquarters Administrative Services										
0000 Headquarters										
Cabinet Minister		1	-	-	-	-	-	-	-	-
Assistant Minister		1	1	1	2,448,000	2,400,000	979,200	960,000	-	-
Permanent Secretary	U	1	1	1	1,861,214	2,870,430	979,200	960,000	30,472	29,880
Senior Deputy Secretary	R	1	-	-	-	-	-	-	-	-
Chief Economist / Chief CBS	R	-	1	1	1,290,488	1,443,240	489,600	480,000	30,478	23,940
Senior Assistant Director Budget / Chief Finance Officer	R	1	1	1	1,472,105	1,443,240	489,600	480,000	30,478	23,940
Senior District Commissioner[1]	R	-	-	-	-	-	-	-	-	-
Deputy Secretary / Director State Functions	Q	2	-	-	-	-	-	-	-	-
Senior Assistant Director of HRM	Q	-	1	1	996,385	1,116,000	489,600	480,000	24,419	23,940
Under Secretary	P	2	-	-	-	-	-	-	-	-
Senior Principal Finance Officer	P	1	1	1	860,717	900,000	489,600	480,000	21,298	20,880
Senior Assistant Secretary	N	-	-	1	-	456,000	-	288,000	-	20,880
Principal Accountant[2]	N	1	1	-	452,978	-	293,760	-	21,298	-
Senior Economist[1] / Senior Statistician[1]	N	1	-	-	-	-	-	-	-	-
Principal ICT Officer	N	-	1	-	430,065	-	293,760	-	21,298	-
Assistant Secretary[1]	M	-	2	3	721,328	1,032,288	489,600	520,000	36,720	54,000
Chief HRM Officer[2] / Assistant	M	1	2	2	672,857	681,890	489,600	480,000	36,720	36,000
Senior Economist[2] / Senior Statistician[2]	M	2	1	1	386,001	420,000	244,800	240,000	18,360	18,000
Senior Personal Secretary	M	-	2	2	672,857	672,857	489,600	480,000	36,720	36,000
Chief Procurement Officer	M	-	1	1	355,596	420,000	244,800	240,000	18,360	18,000
Chief HRD Officer[2]	M	-	1	-	355,596	-	244,800	-	18,360	-
Senior Registrar of Titles	M	-	1	1	524,814	420,000	244,800	240,000	18,360	18,000
Assistant Secretary[2]	L	-	2	-	650,972	-	489,600	-	36,720	-
Senior Accountant	L	2	3	2	1,061,832	706,392	734,400	480,000	55,080	36,000
Senior HRM Officer / Assistant	L	1	2	1	630,005	312,000	489,600	240,000	36,720	18,000
Economist[1] / Statistician[1]	L	-	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Autl. ised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
360 General Administration and Planning										
026 Headquarters Administrative Services										
0000 Headquarters										
Personal Secretary[1]	L	2	3	3	808,685	936,000	734,400	720,000	55,080	54,000
Senior ICT Officer	L	-	-	-	-	-	-	-	-	-
Senior Librarian	L	-	1	1	305,474	312,000	244,800	240,000	18,360	18,000
Senior HRD Officer	L	-	-	-	-	-	-	-	-	-
Economist[2] / Statistician[2]	K	11	3	3	732,784	864,000	367,200	360,000	45,716	44,820
Accountant[1]	K	1	11	10	2,844,515	2,678,068	1,346,400	1,200,000	167,627	149,400
HRM Officer[1] / Assistant[1]	K	4	-	-	-	-	-	-	-	-
Record Management Officer[1]	K	1	1	1	283,332	288,000	122,400	120,000	15,239	14,940
Personal Secretary[2]	K	-	4	3	952,417	864,000	489,600	360,000	60,955	44,820
Assistant Secretary Cadet	J	4	1	-	171,850	-	72,000	-	11,800	-
Assistant Economist / Statistician	J	1	1	1	217,676	186,000	73,440	72,000	12,118	11,880
Accountant[2]	J	6	1	1	206,660	213,408	73,440	72,000	12,118	11,880
HRM Officer[2] / Assistant[2]	J	6	7	8	1,289,900	1,302,264	514,080	576,000	84,823	95,040
Supplies Officer[2]	J	1	1	1	167,406	186,000	73,440	72,000	12,118	11,880
Security Officer[2]	J	1	1	-	154,775	-	72,000	-	11,880	-
Telephone Supervisor[2]	J	1	1	1	163,477	186,000	73,440	72,000	12,118	11,880
Shorthand / Audio Typist[1]	J	2	3	2	551,718	372,000	220,320	144,000	36,353	23,760
Executive Assistant	H	1	1	-	180,956	-	61,200	-	12,228	-
Accounts Assistant[1]	H	-	11	10	1,987,911	1,620,000	673,200	600,000	133,294	118,800
HRM Assistant[3]	H	50	2	2	361,912	324,000	122,400	120,000	24,235	23,760
Senior Copy Typist	H	-	3	3	440,126	486,000	183,600	180,000	36,353	35,640
ICT Officer[3]	H	-	1	1	145,595	162,000	61,200	60,000	12,118	11,880
Assistant Security Officer	H	-	3	3	315,168	486,000	122,400	180,000	24,235	35,640
Telephone Supervisor[3]	H	1	1	1	145,595	162,000	61,200	60,000	12,118	11,880
Senior Driver[1]	H	-	2	2	264,384	324,000	120,000	120,000	23,760	23,760
Shorthand / Audo Typist[2]	H	-	5	5	776,600	810,000	261,000	300,000	42,000	59,400

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
360 General Administration and Planning										
026 Headquarters Administrative Services										
0000 Headquarters										
Senior Clerical Officer	G	43	19	19	2,650,450	2,486,620	1,162,800	1,040,000	174,420	171,000
Accounts Assistant[2]	G	10	3	3	489,257	518,940	183,600	180,000	27,540	27,000
Copy Typist[1]	G	26	7	7	967,388	1,050,000	428,400	420,000	64,260	63,000
Senior Storeman	G	-	1	1	148,936	150,000	61,200	60,000	9,180	9,000
Senior Security Warden	G	-	3	3	397,457	450,000	183,600	180,000	27,540	27,000
Chargehand / Inspector Building	G	-	2	2	304,556	300,000	122,400	120,000	18,360	18,000
Chargehand Mechanical / Electrical Motor	G	-	1	1	152,278	150,000	61,200	60,000	9,180	9,000
Senior Telephone Operator	G	6	2	2	258,178	300,000	122,400	120,000	18,360	18,000
Senior Driver[2]	G	13	2	2	261,079	300,000	122,400	120,000	18,360	18,000
Shorthand / Audo Typist[2]	G	13	1	1	152,278	150,000	61,200	60,000	9,180	9,000
Higher Clerical Officer	F	-	6	8	663,898	802,400	257,040	236,000	36,353	47,520
Security Warden[1]	F	-	12	16	1,059,790	1,379,200	514,080	572,000	72,706	95,040
Telephone Operator[1]	F	-	1	1	100,990	112,800	42,000	42,000	5,940	5,940
Copy Typist[2]	F	26	2	2	231,116	225,600	85,680	84,000	12,118	11,880
Clerical Officer	E	43	9	7	981,672	614,000	385,560	294,000	54,529	41,580
Storeman[2]	E	2	1	1	109,315	102,000	42,840	42,000	6,159	5,940
Cleaning Supervisor[2b]	E	16	2	2	212,131	204,000	85,680	84,000	12,118	11,880
Artisan Grade[2]	E	-	1	1	98,336	102,000	42,840	42,000	6,059	5,940
Electrical Technician[2]	E	1	1	1	109,315	102,000	42,840	42,000	6,059	5,940
Telephone Operator[2]	E	6	3	2	310,468	204,000	128,520	84,000	18,176	11,880
Driver[2]	E	-	3	2	319,280	204,000	128,520	84,000	18,176	11,880
Support Staff Supervisor	E	-	1	1	101,237	102,000	42,840	42,000	6,059	5,940
Driver[3]	D	-	7	7	635,256	663,600	282,744	277,200	32,130	31,500
Senior Support Staff	D	-	7	7	577,300	663,600	282,744	277,200	32,130	31,500
Support Staff[1]	C	-	6	5	537,214	438,000	220,320	180,000	27,540	22,500
Support Staff[2]	B	-	3	2	255,241	165,600	110,160	72,000	13,770	9,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
360 General Administration and Planning										
026 Headquarters Administrative Services										
0000 Headquarters										
Support Staff[3]	A	-	1	1	79,903	80,400	36,720	36,000	4,590	4,500
TOTAL FOR SUBHEAD 0000		**316**	**200**	**189**	**41,477,045**	**40,076,837**	**20,049,408**	**17,526,400**	**2,109,499**	**1,919,880**
TOTAL FOR HEAD 026		**316**	**200**	**189**	**41,477,045**	**40,076,837**	**20,049,408**	**17,526,400**	**2,109,499**	**1,919,880**
576 Revenue Secretarial										
0000 Headquarters										
Shorthand / Audio Typist[1]	J	-	1	1	159,548	159,548	73,440	72,000	12,118	11,880
Copy Typist[1]	G	-	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		-	**1**	**1**	**159,548**	**159,548**	**73,440**	**72,000**	**12,118**	**11,880**
TOTAL FOR HEAD 576		-	**1**	**1**	**159,548**	**159,548**	**73,440**	**72,000**	**12,118**	**11,880**
TOTAL FOR SUBVOTE 360		**316**	**201**	**190**	**41,636,593**	**40,236,385**	**20,122,848**	**17,598,400**	**2,121,617**	**1,931,760**
362 Land Adjudication and Settlement										
030 Headquarters Administrative Services										
0000 Headquarters										
Director Land Adjudication / Settlement	R	1	1	1	1,231,589	1,320,000	480,000	480,000	29,880	23,940
Deputy Director Land Adjudication	Q	-	1	1	996,385	1,116,000	469,600	480,000	24,419	23,940
Principal Registrar of Titles	P	-	1	1	996,385	900,000	480,600	480,000	21,298	20,880
Senior Assistant Director Land Adjudication & Settlement	P	-	1	2	860,717	1,800,000	489,600	960,000	21,298	41,760
Assistant Director Settlement	N	1	2	2	736,603	912,000	576,000	576,000	41,760	41,760
Assistant Director Land Adjudication	N	-	3	2	1,057,536	912,000	864,000	576,000	62,640	41,760
Chief Accountant	M	1	1	1	348,840	420,000	244,800	240,000	18,360	18,000
Principal Settlement Officer	M	9	1	1	304,776	420,000	240,000	240,000	18,000	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
030 Headquarters Administrative Services										
0000 Headquarters										
Principal Land Adjudication Officer	M	-	1	1	296,576	420,000	244,800	240,000	18,360	18,000
Senior Accountant	L	1	1	1	313,222	312,000	244,800	240,000	18,360	18,000
Senior Settlement Officer	L	15	2	2	620,605	624,000	489,600	480,000	36,720	36,000
Senior Land Adjudication Officer	L	19	1	1	322,512	312,000	244,800	240,000	18,360	18,000
Registrar of Titles[2]	K	-	1	1	331,998	288,000	122,400	120,000	15,239	14,940
Accountant[1]	K	1	1	1	244,261	244,000	122,400	120,000	15,239	14,940
Land Registrar[2] / Senior Assistant	K	-	1	1	313,993	288,000	122,400	120,000	15,239	14,940
Land Adjudication Officer[1] / S.L.A Assistant	K	6	1	1	256,783	288,000	122,400	120,000	15,239	14,940
Personal Secretary[2]	K	-	1	1	238,129	288,000	122,400	120,000	15,239	14,940
HRM Officer[2] / Assistant[2]	J	-	1	1	181,397	186,000	72,000	72,000	11,880	11,880
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	-	1	1	217,676	186,000	73,440	72,000	12,118	11,880
Shorthand / Audio Typist[1]	J	-	1	1	159,548	186,000	73,440	72,000	12,118	11,880
Executive Assistant	H	5	1	1	190,797	162,000	61,200	60,000	12,118	11,880
Accounts Assistant[1]	H	-	4	4	624,669	648,000	180,000	240,000	35,640	47,520
HRM Assistant[3]	H	2	1	1	152,278	162,000	61,200	60,000	12,118	11,880
Senior Copy Typist	H	-	2	2	307,897	324,000	122,400	120,000	24,235	23,760
Survey Assistant[3]	H	-	1	1	142,253	162,000	28,152	60,000	12,118	11,880
Land Adjudication Assistant[2]	H	2	2	2	291,496	324,000	122,400	120,000	24,235	23,760
Shorthand / Audo Typist[2]	H	11	1	1	163,477	162,000	61,200	60,000	12,118	11,880
Senior Clerical Officer	G	90	10	10	1,300,000	1,200,000	612,000	500,000	91,800	90,000
Accounts Assistant[2]	G	23	1	1	142,253	150,000	61,200	60,000	9,180	9,000
Copy Typist[1]	G	23	7	6	862,186	900,000	420,000	360,000	63,000	54,000
Senior Storeman	G	3	2	2	294,531	300,000	122,400	120,000	18,360	18,000
Chargehand Electrical	G	-	1	1	152,278	150,000	61,200	60,000	9,180	9,000
Land Adjudication Assistant[3]	G	4	7	7	800,115	800,115	360,000	420,000	54,000	63,000
Higher Clerical Officer	F	-	2	3	216,464	338,400	85,680	126,000	12,118	17,820

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
030 Headquarters Administrative Services										
0000 Headquarters										
Land Adjudication Assistant Trainee	F	10	17	16	1,729,879	1,871,424	680,400	672,000	83,000	95,040
Copy Typist[2]	F	23	7	7	705,159	807,656	299,880	294,000	42,412	41,580
Clerical Officer	E	-	21	18	1,779,894	1,836,000	699,000	756,000	127,235	106,920
Storeman[2]	E	-	4	4	311,337	413,000	171,360	168,000	24,235	23,760
Cleaning Supervisor[2b]	E	27	1	1	104,982	102,000	42,840	42,000	6,059	5,940
Artisan Grade[2]	E	8	1	1	109,315	107,172	42,840	42,000	6,059	5,940
Telephone Operator[2]	E	-	2	2	194,028	204,000	85,680	84,000	12,118	11,880
Driver[2]	E	-	1	1	95,692	102,000	42,840	42,000	6,059	5,940
Driver[3]	D	15	3	3	231,704	284,400	121,176	118,800	13,770	13,500
Senior Support Staff	D	-	6	8	532,085	770,400	142,000	316,800	27,540	36,000
Subordinate Staff[1]	C	-	1	1	88,973	88,973	30,600	36,000	4,590	4,500
Support Staff[1]	C	-	3	2	268,937	179,200	110,160	72,000	13,770	9,000
Support Staff[2]	B	-	6	7	424,997	583,884	208,080	252,000	27,540	31,500
Support Staff[3]	A	-	1	1	79,389	80,400	36,720	36,000	4,590	4,500
TOTAL FOR SUBHEAD 0000		**300**	**140**	**138**	**22,326,596**	**24,635,024**	**10,972,088**	**11,345,600**	**1,230,963**	**1,229,760**
TOTAL FOR HEAD 030		**300**	**140**	**138**	**22,326,596**	**24,635,024**	**10,972,088**	**11,345,600**	**1,230,963**	**1,229,760**
040 District Land Adjudication and Settlement										
0000 Headquarters										
Assistant Director Settlement	N	-	1	1	489,992	456,000	132,640	188,000	21,298	20,880
Principal Settlement Officer	M	5	2	6	1,944,010	2,520,000	826,080	940,000	96,000	108,000
Personal Secretary[1]	L	-	-	1	-	312,000	-	240,000	-	18,000
Agricultural Officer[1]	L	2	1	1	360,260	312,000	183,600	183,600	18,360	18,000
Senior Settlement Officer	L	10	5	5	1,263,721	1,560,000	707,840	707,840	81,800	90,000
Engineer Water[1]	L	-	1	1	360,260	312,000	122,400	140,000	18,360	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
040 District Land Adjudication and Settlement										
0000 Headquarters										
Senior Land Adjudication Officer	L	55	16	16	4,100,555	4,992,000	1,142,000	2,166,480	193,760	288,000
Physical Planning Officer[2]	K	-	1	1	238,129	288,000	97,920	120,000	15,239	14,940
Assistant Agricultural Officer[1]	K	5	1	1	322,512	288,000	61,200	120,000	15,239	14,940
Settlement Officer[1] / Senior Settlement Assistant	K	12	17	16	4,538,190	4,608,000	1,007,600	1,020,000	159,060	239,040
Land Adjudication Officer[1] / S.L.A Assistant	K	32	35	32	8,935,844	9,216,000	2,445,920	3,840,000	533,348	478,080
Personal Secretary[2]	K	-	1	1	238,129	288,000	97,920	120,000	15,239	14,940
Lands Officer[3]	J	-	-	1	-	186,000	-	72,000	-	11,880
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	-	14	14	2,939,509	2,604,000	605,880	605,000	169,646	166,320
Settlement Officer[2] / Settlement Assistant[1]	J	-	18	21	1,871,871	3,906,000	613,960	1,512,000	118,117	249,480
Survey Assistant[2]	J	-	1	1	185,877	186,000	42,000	72,000	11,880	11,880
Land Adjudication Officer[2] / L.A.A[1]	J	-	34	39	6,413,952	7,254,000	1,658,520	2,808,000	484,704	463,320
Shorthand / Audio Typist[1]	J	1	7	6	1,302,054	1,116,000	354,960	432,000	84,823	71,280
Accounts Assistant[1]	H	-	3	3	541,143	486,000	122,400	180,000	36,353	35,640
Senior Copy Typist	H	-	10	10	1,392,510	1,620,000	265,976	300,000	101,176	118,800
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	1	4	4	731,940	648,000	156,972	240,000	48,470	47,520
Senior Driver[1]	H	-	6	5	902,651	810,000	209,304	300,000	72,706	59,400
Land Assistant[2]	H	-	1	-	127,786	-	42,000	-	11,880	-
Survey Assistant[3]	H	-	35	34	4,978,860	5,245,467	1,119,960	1,085,688	203,500	403,920
Cartographic Assistant[3]	H	-	-	1	-	162,000	-	60,000	-	11,880
Land Adjudication Assistant[2]	H	67	11	11	1,728,888	1,782,000	414,936	660,000	133,294	130,680
Shorthand / Audo Typist[2]	H	-	11	3	339,330	486,000	70,992	180,000	24,235	35,640
Senior Clerical Officer	G	151	33	34	4,919,085	5,100,000	1,211,760	2,040,000	302,940	306,000
Accounts Assistant[2]	G	16	4	4	599,087	600,000	168,912	240,000	36,720	36,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
040 District Land Adjudication and Settlement										
0000 Headquarters										
Copy Typist[1]	G	70	14	14	2,140,005	2,100,000	531,216	540,000	134,579	126,000
Senior Driver[2]	G	110	14	13	1,786,612	1,950,000	495,720	580,000	128,520	117,000
Coxswain	G	1	1	1	136,378	150,000	28,152	60,000	9,180	9,000
Land Assistant[3]	G	-	2	2	281,973	300,000	64,872	120,000	18,360	18,000
Land Adjudication Assistant[3]	G	125	122	112	14,327,662	15,859,997	2,384,976	3,620,000	928,160	1,008,000
Shorthand / Audo Typist[2]	G	21	2	2	308,485	300,000	73,440	120,000	18,360	18,000
Higher Clerical Officer	F	-	9	8	1,016,299	902,400	253,368	336,000	54,529	47,520
Junior Livestock Prod Assistant[2a]	F	-	1	1	119,303	112,800	35,496	42,000	6,059	5,940
Driver[1]	F	-	10	12	1,082,910	1,353,600	283,968	504,000	60,588	71,280
Land Assistant Trainee	F	726	3	3	357,910	338,400	89,352	126,000	18,176	17,820
Junior Photogrammetrist[1]	F	-	1	1	119,303	112,800	25,704	42,000	6,059	5,940
Land Adjudication Assistant Trainee	F	207	312	304	35,950,455	33,791,200	8,595,664	6,768,000	1,390,346	1,005,760
Copy Typist[2]	F	94	12	3	1,371,455	338,400	350,064	126,000	72,706	17,820
Clerical Officer	E	-	43	44	4,475,580	4,592,000	1,325,592	1,788,000	260,528	261,360
Security Warden[2]	E	-	1	-	81,959	-	34,800	-	5,940	-
Cleaning Supervisor[2b]	E	822	24	31	2,348,464	3,162,000	700,128	1,302,000	145,411	184,140
Artisan Grade[2]	E	-	1	1	109,315	102,000	35,496	42,000	6,059	5,940
Mechanic Grade[2]	E	9	1	-	94,370	-	34,800	-	5,940	-
Driver[2]	E	-	8	6	813,642	612,000	247,248	252,000	48,470	35,640
Junior Survey Assistant[2b]	E	-	1	1	109,315	102,000	25,704	42,000	6,059	5,940
Support Staff Supervisor	E	-	1	1	97,014	102,000	25,704	42,000	6,059	5,940
Artisan Grade[3]	D	8	1	1	99,658	94,800	33,048	39,600	4,590	4,500
Driver[3]	D	-	30	30	2,759,728	2,844,000	802,944	812,736	137,700	135,000
Senior Subordinate Staff	D	-	10	8	966,177	758,400	283,968	316,800	45,900	36,000
Senior Support Staff	D	-	167	150	16,160,692	14,020,000	4,392,936	3,440,000	766,530	675,000
Support Staff[1]	C	-	44	37	4,021,648	3,241,200	1,096,704	918,000	201,960	166,500

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
040 District Land Adjudication and Settlement										
0000 Headquarters										
Support Staff[2]	B	-	23	23	1,956,846	1,904,400	559,368	828,000	105,570	103,500
Subordinate Staff[2] (Agriculture)	A	-	1	1	79,903	80,400	30,600	36,000	4,590	4,500
Support Staff[3]	A	-	2	2	159,291	160,800	46,512	72,000	9,180	9,000
TOTAL FOR SUBHEAD 0000		**2,550**	**1,134**	**1,085**	**145,098,497**	**146,729,064**	**36,771,196**	**43,487,744**	**7,614,255**	**7,583,500**
TOTAL FOR HEAD 040		**2,550**	**1,134**	**1,085**	**145,098,497**	**146,729,064**	**36,771,196**	**43,487,744**	**7,614,255**	**7,583,500**
084 S.F.T. Management Settlement Project										
0000 Headquarters										
Senior Settlement Officer	L	2	1	1	322,512	312,000	183,600	240,000	18,360	18,000
Settlement Officer[1] / Senior Settlement Assistant	K	2	1	1	229,316	288,000	96,000	120,000	14,940	14,940
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	2	1	1	171,850	186,000	54,000	72,000	11,880	11,880
Shorthand / Audio Typist[1]	J	-	-	1	-	186,000	-	72,000	-	11,880
Senior Plant Operator[1]	H	-	-	2	-	324,000	-	120,000	-	23,760
Senior Driver[1]	H	-	-	2	-	324,000	-	120,000	-	23,760
Survey Assistant[3]	H	-	-	1	-	162,000	-	60,000	-	11,880
Senior Clerical Officer	G	11	2	1	259,794	150,000	84,000	60,000	18,000	9,000
Senior Plant Operator[2]	G	11	2	-	252,634	-	84,000	-	18,000	-
Senior Driver[2]	G	11	3	1	362,426	150,000	126,000	60,000	27,000	9,000
Shorthand / Audo Typist[2]	G	-	1	-	114,566	-	42,000	-	9,000	-
Land Adjudication Assistant Trainee	F	-	2	2	204,163	225,600	69,600	84,000	11,880	11,880
Clerical Officer	E	-	1	1	94,370	102,000	34,000	42,000	5,940	5,940
Driver[3]	D	-	1	1	85,044	94,800	32,400	39,600	4,500	4,500
Senior Support Staff	D	-	1	2	85,044	189,600	32,400	79,200	4,500	9,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
362 Land Adjudication and Settlement										
084 S.F.T. Management Settlement Project										
0000 Headquarters										
Support Staff[1]	C	5	1	-	76,965	-	30,000	-	4,500	-
TOTAL FOR SUBHEAD 0000		**44**	**17**	**17**	**2,258,684**	**2,694,000**	**868,000**	**1,168,800**	**148,500**	**165,420**
TOTAL FOR HEAD 084		**44**	**17**	**17**	**2,258,684**	**2,694,000**	**868,000**	**1,168,800**	**148,500**	**165,420**
TOTAL FOR SUBVOTE 362		**2,894**	**1,291**	**1,240**	**169,683,777**	**174,058,088**	**48,611,284**	**56,002,144**	**8,993,718**	**8,978,680**
363 Survey of Kenya										
096 Headquarters Administrative Services										
0000 Headquarters										
Deputy Director of Survey	Q	1	1	1	1,211,111	1,116,000	489,600	480,000	24,419	23,940
Senior Assistant Director of Survey	P	6	4	4	3,722,392	3,600,000	1,958,400	1,920,000	85,190	83,520
Senior Superintending Photolithographer	N	-	1	2	386,001	912,000	293,760	576,000	21,298	41,760
Senior Superintendent Land Surveyor	N	6	3	3	1,408,285	1,368,000	881,280	864,000	63,893	62,640
Senior Superintending Photogrammetrist / P.P Assistant	N	1	1	1	452,978	456,000	293,760	288,000	21,298	20,880
Superintending Photolithpgrapher / P.P Assistant	M	2	1	1	304,776	420,000	240,000	240,000	18,000	18,000
Superintending Land Surveyor	M	7	9	9	2,908,842	2,923,772	2,203,200	2,160,000	165,240	162,000
Superintending Photolithogrammetrist / C.P.Assistant	M	2	2	2	772,001	840,000	489,600	480,000	36,720	36,000
Chief Survey Assistant	M	-	1	1	336,429	420,000	244,800	240,000	18,360	18,000
Land Surveyor[1]	L	-	17	16	5,567,486	4,792,000	3,916,800	3,740,000	293,760	288,000
Photogrammetrist / S.P.Assistant	L	4	3	3	894,279	936,000	734,400	720,000	55,080	54,000
Cartographic / Senior Catographic Assistant	L	9	5	5	1,387,649	1,360,000	1,200,000	1,200,000	90,000	90,000
Senior Survey Assistant	L	-	-	-	-	-	-	-	-	-
Valuer[3]	K	-	-	-	-	-	-	-	-	-
Land Surveyor[2]	K	30	16	14	3,810,067	3,832,000	1,799,280	1,680,000	243,821	209,160

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
363 Survey of Kenya										
096 Headquarters Administrative Services										
0000 Headquarters										
Accountant[1]	K	9	1	1	305,474	288,000	122,400	120,000	15,239	14,940
Supplies Officer[1]	K	-	1	1	250,394	288,000	122,400	120,000	15,236	14,940
Photolithographic Assistant[1]	K	8	6	6	1,675,680	1,628,000	734,400	720,000	91,433	89,640
Survey Assistant	K	-	12	12	3,078,788	3,056,000	1,407,600	1,440,000	182,866	179,280
Photogrammetric Assistant[1]	K	4	8	8	1,953,320	1,953,000	960,000	960,000	119,520	119,520
Cartographic Assistant[1]	K	20	18	19	4,995,609	5,472,000	2,203,200	2,280,000	274,821	283,860
Survey Records Officer[1]	K	-	1	1	250,394	288,000	122,400	120,000	15,239	14,940
Accountant[2]	J	16	1	1	196,085	186,000	73,440	72,000	12,118	11,880
Supplies Officer[2]	J	-	-	-	-	-	-	-	-	-
Security Officer[2]	J	-	1	1	217,676	186,000	73,440	72,000	12,118	11,880
Photolithographic Assistant[2]	J	-	39	39	7,547,282	6,754,000	2,864,160	2,808,000	472,586	463,320
Survey Assistant[2]	J	-	9	9	1,731,495	1,674,000	660,960	648,000	109,058	106,920
Photogrammetric Assistant[2]	J	43	10	10	1,988,608	1,860,000	734,400	720,000	121,176	118,800
Cartographic Assistant[2]	J	-	51	49	9,933,102	9,587,000	3,684,240	3,528,000	617,997	582,120
Shorthand / Audio Typist[1]	J	-	2	2	355,633	372,000	146,880	144,000	24,235	23,760
Executive Assistant	H	5	1	1	180,956	162,000	61,200	60,000	12,118	11,880
HRM Assistant[3]	H	2	1	1	190,797	162,000	61,200	60,000	12,118	11,880
Senior Copy Typist	H	-	2	2	343,846	324,000	122,400	120,000	24,235	23,760
Senior Driver[1]	H	-	-	-	-	-	-	-	-	-
Photolithographic Assistant[3]	H	62	1	1	152,278	162,000	61,200	60,000	12,118	11,880
Physical Planning Assistant	H	-	1	1	163,037	162,000	60,000	60,000	11,800	11,880
Survey Assistant[3]	H	-	9	9	1,190,797	1,458,000	546,120	540,000	111,118	106,920
Photogrammetric Assistant[3]	H	-	16	25	2,276,052	4,050,000	979,200	1,500,000	193,884	297,000
Cartographic Assistant[3]	H	125	31	29	6,059,238	4,698,000	2,264,400	1,740,000	448,344	344,520
Survey Records Officer[3]	H	6	2	2	339,917	324,000	122,400	120,000	24,235	23,760
Shorthand / Audo Typist[2]	H	-	2	2	333,050	324,000	122,400	120,000	24,235	23,760

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
363 Survey of Kenya										
096 Headquarters Administrative Services										
0000 Headquarters										
Senior Clerical Officer	G	262	7	7	940,252	1,050,000	428,400	420,000	64,260	63,000
Accounts Assistant[2]	G	-	1	1	124,701	150,000	61,200	60,000	9,180	9,000
Copy Typist[1]	G	8	1	1	130,503	150,000	61,200	60,000	9,180	9,000
Senior Storeman	G	7	1	1	148,936	150,000	61,200	60,000	9,180	9,000
Chargehand / Inspector Building	G	8	2	2	301,214	300,000	122,400	120,000	18,360	18,000
Chargehand Mechanical / Electrical Motor	G	9	1	1	139,316	150,000	61,200	60,000	9,180	9,000
Senior Telephone Operator	G	-	2	2	272,759	300,000	122,400	120,000	18,360	18,000
Senior Driver[2]	G	30	-	-	-	-	-	-	-	-
Junior Survey Assistant[1]	G	6	1	1	139,316	150,000	61,200	60,000	9,180	9,000
Shorthand / Audo Typist[2]	G	8	1	-	152,278	-	61,200	-	9,180	-
Higher Clerical Officer	F	-	3	3	340,762	338,400	128,520	126,000	18,176	17,820
Security Warden[1]	F	-	10	7	1,029,555	789,600	438,560	294,000	60,580	41,580
Artisan Grade[1]	F	-	1	1	111,812	112,800	42,840	42,000	6,059	5,940
Junior Survey Assistant[2a]	F	-	14	14	1,395,948	1,637,496	588,000	588,000	83,160	83,160
Junior Survey Records Officer[1]	F	-	14	5	1,631,616	564,000	599,760	210,000	84,823	29,700
Copy Typist[2]	F	8	3	3	350,419	338,400	128,520	126,000	18,176	17,820
Clerical Officer	E	41	5	4	546,577	408,000	214,200	168,000	30,294	23,760
Storeman[2]	E	-	1	1	106,315	102,000	42,840	42,000	6,059	5,940
Security Warden[2]	E	28	1	1	97,014	102,000	42,840	42,000	6,059	5,940
Cleaning Supervisor[2b]	E	736	6	7	632,100	714,000	257,200	294,000	36,350	41,580
Driver[2]	E	-	5	4	523,921	408,000	214,200	168,000	30,294	23,760
Junior Survey Assistant[2b]	E	-	2	1	188,740	102,000	84,000	42,000	11,880	5,940
Junior Survey Records Officer[2a]	E	12	3	3	312,600	306,000	129,840	126,000	18,188	17,820
Support Staff Supervisor	E	-	1	1	104,982	102,000	42,840	42,000	6,059	5,940
Artisan Grade[3]	D	8	1	1	99,658	94,800	40,392	39,600	4,590	4,500
Driver[3]	D	-	6	6	536,920	568,800	242,352	237,600	27,540	27,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
363 Survey of Kenya										
096 Headquarters Administrative Services										
0000 Headquarters										
Senior Support Staff	D	-	21	11	1,583,954	1,042,800	615,672	435,600	73,440	49,500
Support Staff[1]	C	-	6	3	544,962	262,800	220,320	108,000	27,540	13,500
Support Staff[2]	B	-	1	1	85,080	82,800	36,720	36,000	4,590	4,500
TOTAL FOR SUBHEAD 0000		**1,539**	**411**	**387**	**81,444,014**	**78,870,468**	**38,205,336**	**36,846,800**	**4,804,843**	**4,580,640**
TOTAL FOR HEAD 096		**1,539**	**411**	**387**	**81,444,014**	**78,870,468**	**38,205,336**	**36,846,800**	**4,804,843**	**4,580,640**
098 Provincial Survey Offices										
0000 Headquarters										
Land Surveyor[1]	L	13	3	4	836,665	1,248,000	500,000	660,000	50,000	72,000
Cartographic / Senior Catographic Assistant	L	-	-	-	-	-	-	-	-	-
Land Surveyor[2]	K	-	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	1	1	-	194,763	-	73,440	-	12,118	-
Survey Assistant	K	62	3	3	615,074	864,000	193,760	360,000	40,716	44,820
Cartographic Assistant[1]	K	8	3	2	689,517	576,000	249,280	240,000	40,716	29,880
Security Officer[2]	J	-	1	-	119,480	-	61,200	-	9,180	-
Photolithographic Assistant[2]	J	-	1	1	217,676	186,000	55,080	72,000	12,118	11,880
Survey Assistant[2]	J	60	2	1	376,674	186,000	110,160	72,000	24,235	11,880
Cartographic Assistant[2]	J	14	11	9	1,536,149	1,674,000	430,330	648,000	93,294	106,920
Senior Driver[1]	H	-	1	1	152,278	162,000	36,720	60,000	12,118	11,880
Cartographic Assistant[3]	H	-	2	3	326,955	486,000	85,680	180,000	24,236	35,640
Shorthand / Audo Typist[2]	H	2	2	-	362,720	-	85,680	-	24,235	-
Senior Clerical Officer	G	23	9	9	890,341	1,050,000	207,200	240,000	72,620	81,000
Senior Telephone Operator	G	-	1	-	166,298	-	73,440	-	12,118	-
Senior Driver[2]	G	18	2	2	263,980	300,000	85,680	120,000	18,360	18,000
Higher Clerical Officer	F	-	2	2	231,116	225,600	70,992	84,000	12,118	11,880
Security Warden[1]	F	-	1	-	92,363	-	42,840	-	6,059	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
363 Survey of Kenya										
098 Provincial Survey Offices										
0000 Headquarters										
Driver[1]	F	-	1	1	107,149	112,800	35,496	42,000	6,059	5,940
Junior Survey Assistant[2a]	F	-	1	1	111,812	112,800	35,496	42,000	6,059	5,940
Junior Survey Records Officer[1]	F	-	1	1	119,303	112,800	35,496	42,000	6,059	5,940
Copy Typist[2]	F	-	2	2	233,613	225,600	70,992	84,000	12,118	11,880
Clerical Officer	E	-	4	3	329,183	306,000	107,296	126,000	20,235	17,820
Storeman[2]	E	1	1	-	96,257	-	42,840	-	6,059	-
Cleaning Supervisor[2b]	E	-	3	3	312,781	306,000	99,144	126,000	18,176	17,820
Driver[2]	E	-	1	1	92,461	102,000	34,800	42,000	5,940	5,940
Junior Survey Assistant[2b]	E	-	1	1	82,175	102,000	42,840	42,000	6,059	5,940
Driver[3]	D	4	2	2	199,316	189,600	66,096	79,200	9,180	9,000
Senior Support Staff	D	-	18	18	1,237,588	1,320,858	425,600	412,800	66,500	81,000
Subordinate Staff[1]	C	-	1	1	89,964	87,600	24,480	36,000	4,590	4,500
Support Staff[1]	C	-	8	6	700,030	525,600	206,440	216,000	30,720	27,000
Support Staff[2]	B	-	1	1	85,080	82,800	30,600	36,000	4,590	4,500
TOTAL FOR SUBHEAD 0000		**206**	**90**	**78**	**10,868,761**	**10,544,058**	**3,619,098**	**4,062,000**	**666,585**	**639,000**
TOTAL FOR HEAD 098		**206**	**90**	**78**	**10,868,761**	**10,544,058**	**3,619,098**	**4,062,000**	**666,585**	**639,000**
099 District Survey Offices										
0000 Headquarters										
Personal Secretary[1]	L	-	1	1	269,562	312,000	183,600	183,600	18,360	18,000
Land Surveyor[1]	L	-	17	16	5,795,775	5,592,000	2,643,840	2,558,160	312,120	288,000
Cartographic / Senior Catographic Assistant	L	-	1	1	298,093	312,000	183,600	183,600	18,360	18,000
Senior Survey Assistant	L	-	13	12	4,060,755	3,744,000	1,799,280	1,652,400	238,680	216,000
Land Surveyor[2]	K	62	17	20	3,048,196	5,760,000	1,070,880	2,400,000	209,060	298,800
Survey Assistant	K	-	55	54	14,288,854	14,952,000	4,186,080	4,039,200	838,134	806,760
Cartographic Assistant[1]	K	-	6	7	1,753,637	2,016,000	501,840	599,760	91,433	104,580

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
363 Survey of Kenya										
099 District Survey Offices										
0000 Headquarters										
Survey Assistant[2]	J	-	31	32	5,276,664	6,188,238	1,346,400	1,395,360	375,646	380,160
Cartographic Assistant[2]	J	27	32	34	6,331,299	6,724,000	1,627,920	1,707,480	387,763	403,920
Shorthand / Audio Typist[1]	J	-	1	1	201,372	186,000	55,080	72,000	12,118	11,880
Senior Copy Typist	H	-	5	5	824,658	810,000	181,152	181,152	60,588	59,400
Senior Driver[1]	H	100	9	9	1,384,638	1,458,000	302,328	302,328	109,058	106,920
Survey Assistant[3]	H	-	26	31	3,193,977	5,022,000	712,368	1,110,168	254 469	368,280
Photogrammetric Assistant[3]	H	-	-	2	-	324,000	-	120,000	-	23,760
Cartographic Assistant[3]	H	34	20	23	2,955,960	3,426,000	709,920	906,984	218,116	273,240
Shorthand / Audo Typist[2]	H	-	1	1	167,443	162,000	42,000	60,000	11,880	11,880
Senior Clerical Officer	G	124	26	28	3,435,156	4,106,000	932,688	991,440	238,680	252,000
Accounts Assistant[2]	G	-	2	2	275,694	300,000	64,872	120,000	18,360	18,000
Copy Typist[1]	G	36	7	8	978,551	1,000,000	281,520	318,240	64,260	72,000
Senior Driver[2]	G	-	11	11	1,415,446	1,450,000	375,768	375,768	100,980	99,000
Assistant Land Registrar[3]	G	-	3	3	456,834	450,000	110,160	180,000	27,540	27,000
Junior Survey Assistant[1]	G	112	1	1	139,316	150,000	36,720	60,000	9,180	9,000
Shorthand / Audo Typist[2]	G	-	2	2	276,979	300,000	79,560	120,000	18,360	18,000
Higher Clerical Officer	F	-	6	4	708,329	451,200	181,152	168,000	36,353	23,760
Telephone Operator[1]	F	-	1	1	114,309	112,800	35,496	42,000	6,059	5,940
Driver[1]	F	-	7	7	742,552	789,600	214,200	294,000	42,412	41,580
Junior Survey Assistant[2a]	F	-	8	8	934,451	902,400	237,456	336,000	48,470	47,520
Junior Cartographer[2a]	F	15	1	1	104,982	112,800	35,496	42,000	6,059	5,940
Junior Survey Records Officer[1]	F	-	1	2	107,149	225,600	28,152	84,000	6,059	11,880
Copy Typist[2]	F	-	6	7	688,353	789,600	190,944	294,000	36,353	41,580
Clerical Officer	E	-	19	19	1,878,729	2,036,268	564,264	564,264	115,117	112,860
Storeman[2]	E	-	-	1	-	102,000	-	42,000	-	5,940
Cleaning Supervisor[2b]	E	756	22	27	2,284,755	2,801,000	653,616	653,616	133,294	160,380

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
363 Survey of Kenya										
099 District Survey Offices										
0000 Headquarters										
Telephone Operator[2]	F	-	1	-	94,370		34,800	-	5,940	-
Driver[2]	F	-	7	7	696,835	714,000	199,512	294,000	42,412	41,580
Junior Survey Assistant[2b]	E	112	2	2	214,298	204,000	63,648	84,000	12,118	11,880
Junior Survey Records Officer[2a]	E	-	3	3	318,289	306,000	96,696	126,000	18,176	17,820
Support Staff Supervisor	E	-	1	1	104,982	102,000	28,152	42,000	6,059	5,940
Driver[3]	D	-	13	13	1,210,732	1,232,400	350,064	350,064	59,670	58,500
Senior Subordinate Staff	D	-	3	3	292,365	284,400	86,904	118,800	13,770	13,500
Senior Support Staff	D	-	139	130	12,247,883	12,701,520	3,757,680	3,084,728	638,010	585,000
Support Staff[1]	C	-	52	42	4,737,210	3,789,072	1,254,600	1,018,368	238,680	189,000
Messenger Grade[1]	B	-	1	1	85,080	82,800	22,032	36,000	4,590	4,500
Support Staff[2]	B	-	6	5	510,481	414,000	151,776	180,000	27,540	22,500
TOTAL FOR SUBHEAD 0000		**1,378**	**586**	**588**	**84,904,993**	**92,897,698**	**25,614,216**	**27,491,480**	**5,130,286**	**5,292,180**
TOTAL FOR HEAD 099		**1,378**	**586**	**588**	**84,904,993**	**92,897,698**	**25,614,216**	**27,491,480**	**5,130,286**	**5,292,180**
277 Kenya Institute of Surveying and Mapping										
0000 Headquarters										
Deputy Director DTI / Principal	Q	1	1	1	1,153,436	1,116,000	489,600	480,000	24,419	23,940
Senior Assistant Director of Survey	P	-	1	9	780,692	7,100,000	489,600	3,883,860	21,298	187,920
Deputy Principal[2] / Senior Principal Lecturer	P	-	1	3	780,692	2,700,000	489,600	1,440,000	21,298	62,640
Senior Superintending Photolithographer	N	-	-	1	-	456,000	-	288,000	-	20,880
Senior Superintendent Land Surveyor	N	1	-	-	-	-	-	-	-	-
Superintending Photolithpgrapher / P.P Assistant	M	-	1	1	336,429	420,000	244,800	240,000	18,360	18,000
Superintending Cartographer / C C Assistant	M	-	3	3	873,645	1,185,101	534,400	720,000	45,080	54,000
Photolithographer[1] / C P. Assistant	L	-	1	-	272,830	-	240,000	-	18,000	-
Land Surveyor[1]	L	-	7	8	1,199,712	2,496,000	913,600	1,920,000	100,520	144,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
363 Survey of Kenya										
277 Kenya Institute of Surveying and Mapping										
0000 Headquarters										
Cartographic / Senior Catographic Assistant	L	15	4	3	1,009,729	936,000	879,200	720,000	63,440	54,000
Senior Survey Assistant	L	-	1	1	360,260	312,000	244,800	240,000	18,360	18,000
Accountant[1]	K	-	1	1	244,261	288,000	122,400	120,000	15,239	14,940
Photolithographic Assistant[1]	K	-	2	2	542,354	576,000	244,800	240,000	30,478	29,880
Survey Assistant	K	-	1	1	244,261	288,000	122,400	120,000	15,239	14,940
Photogrammetric Assistant[1]	K	-	1	1	244,261	288,000	122,400	120,000	15,239	14,940
Cartographic Assistant[1]	K	-	2	2	539,123	576,000	244,800	240,000	30,478	29,880
Lecturer[2]	K	8	3	1	695,906	288,000	367,200	120,000	45,716	14,940
Accountant[2]	J	1	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	1	1	1	185,877	186,000	73,440	72,000	12,118	11,880
Security Officer[2]	J	-	1	1	180,956	186,000	73,440	72,000	12,118	11,880
Photolithographic Assistant[2]	J	-	1	1	197,973	186,000	73,440	72,000	12,118	11,880
Cartographic Assistant[2]	J	-	1	2	196,085	372,000	73,440	144,000	12,118	23,760
Lecturer[3]	J	-	5	4	824,070	744,000	367,200	288,000	60,588	47,520
Shorthand / Audio Typist[1]	J	-	1	-	180,956	-	73,440	-	12,118	-
Executive Assistant	H	1	1	6	185,877	972,000	61,200	360,000	12,118	71,280
Assistant Security Officer	H	-	-	-	-	-	-	-	-	-
Housekeeper / Cateress[3]	H	1	1	1	171,919	162,000	61,200	60,000	12,118	11,880
Shorthand / Audo Typist[2]	H	2	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	-	1	1	148,936	150,000	61,200	60,000	9,180	9,000
Copy Typist[1]	G	-	1	1	152,278	150,000	61,200	60,000	9,180	9,000
Senior Security Warden	G	-	3	3	397,457	450,000	183,600	180,000	27,540	27,000
Senior Driver[2]	G	4	1	1	133,440	150,000	61,200	60,000	9,180	9,000
Assistant Housekeeper / Cateress	G	2	1	1	148,936	150,000	61,200	60,000	9,180	9,000
Security Warden[1]	F	-	2	3	196,672	338,400	85,680	126,000	12,118	17,820
Land Adjudication Assistant Trainee	F	-	1	1	111,812	112,800	42,840	42,000	6,059	5,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
363 Survey of Kenya										
277 Kenya Institute of Surveying and Mapping										
0000 Headquarters										
Clerical Officer	E	-	1	1	109,315	102,000	42,840	42,000	6,059	5,940
Storeman[2]	E	-	3	3	315,645	306,000	128,520	126,000	18,176	17,820
Security Warden[2]	E	-	3	3	291,043	306,000	128,520	126,000	18,176	17,820
Cleaning Supervisor[2b]	E	-	4	4	417,763	408,000	171,360	168,000	24,235	23,760
Driver[2]	E	-	1	1	97,014	102,000	42,840	42,000	6,059	5,940
Cook[2]	E	-	1	1	95,692	102,000	42,840	42,000	6,059	5,940
Driver[3]	D	4	1	1	87,981	94,800	40,392	39,600	4,590	4,500
Cook[3]	D	6	1	1	94,370	94,800	40,392	39,600	4,590	4,500
Senior Support Staff	D	-	3	3	292,365	284,400	121,176	118,800	13,770	13,500
Support Staff[1]	C	-	3	1	292,365	87,600	121,176	36,000	13,770	4,500
Support Staff[2]	B	-	3	3	255,241	248,400	110,160	108,000	13,770	13,500
TOTAL FOR SUBHEAD 0000		**47**	**76**	**87**	**15,039,629**	**25,470,301**	**8,153,536**	**13,435,860**	**840,269**	**1,097,460**
TOTAL FOR HEAD 277		**47**	**76**	**87**	**15,039,629**	**25,470,301**	**8,153,536**	**13,435,860**	**840,269**	**1,097,460**
TOTAL FOR SUBVOTE 363		**3,170**	**1,163**	**1,140**	**192,257,397**	**207,782,525**	**75,592,186**	**81,836,140**	**11,441,983**	**11,609,280**
364 Lands										
130 Headquarters Administrative Services										
0000 Headquarters										
Commissioner of Lands	S	1	1	1	1,349,387	1,440,000	734,400	720,000	30,478	29,880
Deputy Secretary / Director State Functions	Q	-	-	-	-	-	-	-	-	-
Deputy Commissioner Lands	Q	1	1	1	1,211,111	1,116,000	489,600	480,000	24,419	23,940
Chief Land Registrar	Q	1	1	1	1,211,111	1,116,000	489,600	480,000	24,419	23,940
Chief Valuer	Q	1	-	-	-	-	-	-	-	-
Under Secretary	P	-	1	1	903,753	900,000	489,600	480,000	21,298	20,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
364 Lands										
130 Headquarters Administrative Services										
0000 Headquarters										
Senior Assistant Commissioner Lands	P	2	2	16	1,897,861	12,400,000	979,200	6,680,000	42,595	334,080
Deputy Chief Valuer	P	2	1	1	903,753	900,000	489,600	480,000	21,298	20,880
Assistant Commissioner Lands	N	6	4	4	1,612,742	1,824,000	152,000	1,152,000	83,000	83,520
Principal Land Registrar	N	-	-	-	-	-	-	-	-	-
Senior Valuer	N	6	4	4	1,612,742	1,824,000	1,152,000	1,152,000	83,520	83,520
Assistant Secretary[1]	M	-	-	-	-	-	-	-	-	-
Senior Lands Officer	M	5	11	11	3,935,282	4,620,000	2,692,800	2,640,000	201,960	198,000
Senior Registrar of Titles	M	7	6	6	3,123,893	2,520,000	1,468,800	1,440,000	110,160	108,000
Senior Land Registrar	M	7	1	1	396,576	420,000	244,800	240,000	18,360	18,000
Valuer[1]	M	3	7	7	2,880,904	2,940,000	1,713,600	1,680,000	128,520	126,000
Lands Officer[1]	L	-	15	17	4,420,537	5,304,000	3,600,000	3,600,000	270,400	306,000
Registrar of Titles[1]	L	10	3	3	1,270,745	936,000	734,400	720,000	55,080	54,000
Land Registrar[1]	L	4	1	1	322,512	312,000	244,800	240,000	18,360	18,000
Valuer[2] / Senior Valuation Assistant	L	-	6	7	1,897,286	2,184,000	1,370,880	1,680,000	110,160	126,000
Cartographic / Senior Catographic Assistant	L	-	1	1	341,312	312,000	244,800	240,000	18,360	18,000
Lands Officer[2]	K	9	6	5	1,670,026	1,440,000	734,400	600,000	91,433	74,700
Registrar of Titles[2]	K	18	12	12	3,866,322	3,456,000	1,468,800	1,440,000	182,866	179,280
Valuer[3]	K	26	15	13	3,740,703	3,744,000	1,762,560	1,560,000	228,582	194,220
Accountant[1]	K	1	2	2	482,391	576,000	244,800	240,000	30,478	29,880
Land Registrar[2] / Senior Assistant	K	63	5	6	1,449,155	1,728,000	612,000	720,000	76,194	89,640
Valuation Assistant[1]	K	6	1	1	322,512	288,000	122,400	120,000	15,239	14,940
Cartographic Assistant[1]	K	-	3	2	897,547	576,000	367,200	240,000	45,716	29,880
Lands Officer[3]	J	31	31	23	2,126,000	3,778,000	940,000	1,656,000	113,840	273,240
Executive Officer[2] / S.E.A	J	-	1	1	212,168	186,000	73,440	72,000	12,118	11,880
HRM Officer[2] / Assistant[2]	J	-	1	1	212,168	186,000	73,440	72,000	12,118	11,880
Land Registrar[3] / Assistant[1]	J	-	18	65	1,813,400	11,720,000	896,000	4,294,800	113,840	772,200

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
364 Lands										
130 Headquarters Administrative Services										
0000 Headquarters										
Cartographic Assistant[2]	J	5	3	2	544,447	372,000	220,320	144,000	36,353	23,760
Shorthand / Audio Typist[1]	J	-	5	6	965,663	1,116,000	367,200	432,000	60,588	71,280
Executive Assistant	H	5	4	1	733,666	162,000	244,800	60,000	48,470	11,880
Accounts Assistant[1]	H	-	4	4	679,467	648,000	244,800	240,000	48,470	47,520
Senior Copy Typist	H	8	5	6	811,292	972,000	306,000	360,000	60,588	71,280
Record Management Officer[3]	H	-	1	1	167,406	162,000	61,200	60,000	12,118	11,880
Senior Driver[1]	H	-	1	1	145,595	162,000	61,200	60,000	12,118	11,880
Land Assistant[2]	H	-	1	1	185,877	162,000	61,200	60,000	12,118	11,880
Assistant Land Registrar[2]	H	-	5	5	919,946	810,000	306,000	300,000	60,588	59,400
Valuation Assistant[3]	H	14	5	5	805,600	810,000	306,000	300,000	60,588	59,400
Survey Records Officer[3]	H	-	1	1	152,278	162,000	61,200	60,000	12,118	11,880
Shorthand / Audo Typist[2]	H	-	4	5	669,038	810,000	244,800	300,000	48,470	59,400
Senior Clerical Officer	G	-	31	31	4,053,365	4,450,000	1,897,200	1,760,000	284,580	279,000
Accounts Assistant[2]	G	5	3	3	430,909	450,000	183,600	180,000	27,540	27,000
Copy Typist[1]	G	96	5	3	722,870	450,000	306,000	180,000	45,900	27,000
Senior Storeman	G	8	1	1	148,936	150,000	61,200	60,000	9,180	9,000
Senior Driver[2]	G	47	1	-	130,503	-	61,200	-	9,180	-
Land Assistant[3]	G	26	10	10	1,416,893	1,500,000	612,000	600,000	91,800	90,000
Assistant Land Registrar[3]	G	149	27	26	4,010,375	3,900,000	1,594,872	1,560,000	247,860	234,000
Shorthand / Audo Typist[2]	G	-	6	6	873,165	900,000	367,200	360,000	55,080	54,000
Higher Clerical Officer	F	-	2	2	215,142	225,600	85,680	84,000	12,118	11,880
Copy Typist[2]	F	-	4	4	446,662	451,200	171,360	168,000	24,235	23,760
Clerical Officer	E	-	11	11	1,150,621	1,122,000	432,072	462,000	66,647	65,340
Telephone Operator[2]	E	-	1	1	97,014	102,000	42,840	42,000	6,059	5,940
Driver[2]	E	-	2	2	216,464	204,000	85,680	84,000	12,118	11,880
Driver[3]	D	-	2	2	187,639	189,600	80,784	79,200	9,180	9,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
364 Lands										
130 Headquarters Administrative Services										
0000 Headquarters										
Senior Subordinate Staff	D	-	1	1	95,692	94,800	40,392	39,600	4,560	4,500
Senior Support Staff	D	-	12	10	1,165,493	948,000	484,704	396,000	55,080	45,000
Support Staff[1]	C	-	1	-	86,990	-	36,720	-	4,590	-
Support Staff[2]	B	-	3	3	255,241	248,400	110,160	108,000	13,770	13,500
TOTAL FOR SUBHEAD 0000		**573**	**323**	**368**	**68,568,148**	**90,479,600**	**33,724,304**	**43,657,600**	**3,636,875**	**4,636,620**
TOTAL FOR HEAD 130		**573**	**323**	**368**	**68,568,148**	**90,479,600**	**33,724,304**	**43,657,600**	**3,636,875**	**4,636,620**
132 District Land Offices										
0000 Headquarters										
Deputy Chief Valuer	P	-	-	-	-	-	-	-	-	-
Senior Valuer	N	3	5	5	1,982,632	2,280,000	940,000	1,040,000	106,488	104,400
Senior Lands Officer	M	15	7	7	2,754,441	2,754,441	1,211,760	1,380,000	128,520	126,000
Senior Registrar of Titles	M	1	1	1	524,814	420,000	183,600	183,600	18,360	18,000
Valuer[1]	M	12	5	5	2,017,766	2,220,000	940,400	844,560	96,488	90,000
Lands Officer[1]	L	15	4	2	1,194,685	624,000	589,760	269,280	72,440	36,000
Land Registrar[1]	L	11	5	5	1,609,034	1,660,000	746,640	746,640	91,800	90,000
Valuer[2] / Senior Valuation Assistant	L	43	16	14	5,094,533	4,795,265	2,399,040	1,693,040	293,760	252,000
Lands Officer[2]	K	-	14	15	3,668,218	3,931,390	1,138,320	1,260,720	213,343	224,100
Registrar of Titles[2]	K	-	1	1	322,194	288,000	122,400	120,000	15,239	14,940
Valuer[3]	K	43	13	14	3,095,680	3,413,528	1,089,360	1,162,800	198,104	209,160
Land Registrar[2] / Senior Assistant	K	31	20	17	5,278,023	4,438,824	1,615,680	1,070,880	304,776	253,980
Personal Secretary[2]	K	-	1	1	238,129	288,000	73,440	120,000	15,239	14,940
Lands Officer[3]	J	-	-	41	-	7,626,000	-	2,952,000	-	487,080
Land Registrar[3] / Assistant[1]	J	-	1	1	217,676	186,000	36,720	72,000	12,118	11,880
Shorthand / Audio Typist[1]	J	-	3	3	578,413	558,000	153,000	216,000	36,353	35,640
Senior Copy Typist	H	-	8	9	1,372,851	1,458,000	313,344	350,064	96,941	106,920

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
364 Lands										
132 District Land Offices										
0000 Headquarters										
Senior Driver[1]	H	-	6	6	943,924	972,000	217,872	217,872	72,706	71,280
Land Assistant[2]	H	-	3	3	557,630	486,000	113,832	180,000	36,353	35,640
Assistant Land Registrar[2]	H	19	12	12	2,220,679	2,220,679	465,120	465,120	145,411	142,560
Valuation Assistant[3]	H	-	1	1	159,548	162,000	42,840	60,000	12,118	11,880
Shorthand / Audo Typist[2]	H	-	1	1	190,797	162,000	42,840	60,000	12,118	11,880
Senior Clerical Officer	G	83	21	22	2,406,996	3,600,000	676,800	823,752	171,000	198,000
Copy Typist[1]	G	83	21	20	2,645,961	2,900,000	776,016	739,296	192,780	180,000
Senior Storeman	G	5	1	1	142,253	150,000	42,840	60,000	9,180	9,000
Senior Driver[2]	G	38	8	8	1,056,765	1,200,000	215,795	315,792	73,440	72,000
Land Assistant[3]	G	-	2	2	328,717	300,000	79,560	79,560	18,360	18,000
Assistant Land Registrar[3]	G	149	78	77	10,722,419	11,650,000	2,844,552	2,047,024	716,040	693,000
Shorthand / Audo Typist[2]	G	1	2	2	308,485	300,000	79,560	120,000	18,360	18,000
Higher Clerical Officer	F	-	8	9	944,438	1,015,200	266,832	297,432	48,470	53,460
Security Warden[1]	F	-	1	1	104,982	112,800	28,152	42,000	6,059	5,940
Driver[1]	F	-	4	4	427,788	451,200	124,848	168,000	24,235	23,760
Copy Typist[2]	F	-	18	18	2,112,502	2,030,400	538,560	756,000	109,058	106,920
Clerical Officer	E	275	87	82	9,436,636	8,788,104	2,635,272	3,444,000	527,116	487,080
Cleaning Supervisor[2b]	E	119	7	7	699,406	714,000	211,752	211,752	42,412	41,580
Driver[2]	E	-	10	10	990,889	1,020,000	296,208	298,656	60,588	59,400
Security Warden[3]	D	-	1	-	88,642	-	26,400	-	4,500	-
Driver[3]	D	-	13	12	1,208,639	1,137,600	390,456	475,200	56,670	54,000
Senior Subordinate Staff	D	-	2	2	199,316	189,600	59,976	79,200	9,180	9,000
Senior Support Staff	D	-	25	19	2,433,581	1,856,376	712,368	532,440	114,750	85,500
Subordinate Staff[1]	C	-	1	1	90,992	87,600	24,480	36,000	4,590	4,500
Support Staff[1]	C	-	12	12	1,053,607	1,051,200	304,776	304,776	55,080	54,000
Support Staff[2]	B	-	6	6	510,481	496,800	154,224	216,000	27,540	27,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
364 Lands										
132 District Land Offices										
0000 Headquarters										
Messenger Grade[2]	A	-	1	-	70,025	-	24,000	-	4,500	-
TOTAL FOR SUBHEAD 0000		**946**	**456**	**479**	**72,005,187**	**79,995,007**	**22,949,395**	**25,511,456**	**4,272,583**	**4,548,420**
TOTAL FOR HEAD 132		**946**	**456**	**479**	**72,005,187**	**79,995,007**	**22,949,395**	**25,511,456**	**4,272,583**	**4,548,420**
TOTAL FOR SUBVOTE 364		**1,519**	**779**	**847**	**140,573,335**	**170,474,607**	**56,673,699**	**69,169,056**	**7,909,458**	**9,185,040**
367 Physical Planning										
376 Headquarters Administrative Services										
0000 Headquarters										
Director Physical Planning	R	1	1	1	1,290,488	1,220,000	489,600	480,000	30,478	23,940
Deputy Secretary / Director State Functions	Q	1	1	1	1,211,111	1,116,000	489,600	480,000	24,419	23,940
Senior Assistant Director Physical Planning	P	5	5	10	4,098,625	8,000,000	2,448,000	4,500,000	106,488	208,800
Assistant Director Physical Planning	N	12	6	7	2,536,374	2,692,000	1,262,560	1,516,000	100,786	146,160
Chief Draughtsman	M	10	1	1	430,065	420,000	244,800	240,000	18,360	18,000
Senior Physical Planning Officer	M	18	7	7	2,481,760	2,740,000	1,413,600	1,480,000	100,520	126,000
Personal Secretary[1]	L	-	1	1	269,562	312,000	244,800	240,000	18,360	18,000
Senior Draughtsman	L	4	2	2	636,504	624,000	489,600	480,000	36,720	36,000
Valuer[2] Senior Valuation Assistant	L	-	1	-	313,997	-	244,800	-	18,360	-
Physical Planning Officer[1]	L	-	7	8	2,100,864	2,496,000	1,091,200	1,920,000	100,520	144,000
Physical Planning Officer[2]	K	81	12	12	1,387,848	3,456,000	697,600	1,440,000	100,000	179,280
Draughtsman[1]	K	30	7	7	1,587,224	1,516,000	707,840	740,000	100,672	104,580
Supplies Officer[2]	J	-	1	1	167,406	186,000	73,440	72,000	12,118	11,880
Draughtsman[2]	J	-	1	1	159,548	186,000	73,440	72,000	12,118	11,880
Shorthand Audio Typist[1]	J	-	5	5	949,175	930,000	367,200	360,000	60,588	59,400
Accounts Assistant[1]	H	1	1	1	190,797	162,000	61,200	60,000	12,118	11,880
HRM Assistant[3]	H	1	1	1	190,797	162,000	61,200	60,000	12,118	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
367 Physical Planning										
376 Headquarters Administrative Services										
0000 Headquarters										
Record Management Officer[3]	H	-	1	1	159,548	162,000	61,200	60,000	12,118	11,880
Draughtsman[3]	H	31	3	3	426,760	486,000	183,600	180,000	36,353	35,640
Shorthand / Audo Typist[2]	H	1	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	29	3	2	468,033	300,000	183,600	120,000	27,540	18,000
Copy Typist[1]	G	26	1	1	148,936	150,000	61,200	60,000	9,180	9,000
Senior Driver[2]	G	15	2	2	252,303	300,000	122,400	120,000	18,360	18,000
Higher Clerical Officer	F	-	3	4	350,419	451,200	128,520	168,000	18,176	23,760
Driver[1]	F	-	1	1	97,014	112,800	42,840	42,000	6,059	5,940
Copy Typist[2]	F	-	3	3	352,916	338,400	128,520	126,000	18,176	17,820
Clerical Officer	E	-	2	1	218,631	102,000	85,680	42,000	12,118	5,940
Storeman[2]	E	-	-	1	-	102,000	-	42,000	-	5,940
Driver[2]	E	-	1	-	80,584	-	42,000	-	5,940	-
Printing Assistant[2b]	E	25	3	3	316,122	306,000	128,520	126,000	18,176	17,820
Driver[3]	D	-	2	2	175,962	189,600	80,784	79,200	9,180	9,000
Senior Support Staff	D	-	1	1	98,336	94,800	40,392	39,600	4,590	4,500
Support Staff[1]	C	-	1	1	92,020	87,600	36,720	36,000	4,590	4,500
Support Staff[2]	B	-	2	2	170,160	165,600	73,440	72,000	9,180	9,000
TOTAL FOR SUBHEAD 0000		**291**	**89**	**94**	**23,409,889**	**29,566,000**	**11,859,896**	**15,452,800**	**1,074,479**	**1,332,360**
TOTAL FOR HEAD 376		**291**	**89**	**94**	**23,409,889**	**29,566,000**	**11,859,896**	**15,452,800**	**1,074,479**	**1,332,360**
453 District Physical Planning Offices										
0000 Headquarters										
Assistant Director Physical Planning	N	3	3	3	1,301,651	1,368,000	624,240	664,000	63,893	62,640
Senior Physical Planning Officer	M	14	8	9	2,999,657	3,080,000	1,175,040	1,183,120	146,880	162,000
Senior Draughtsman	L	1	1	1	313,993	312,000	183,600	240,000	18,360	18,000
Physical Planning Officer[1]	L	23	37	35	12,048,640	11,020,000	5,397,840	5,067,360	679,320	630,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
367 Physical Planning										
453 District Physical Planning Offices										
0000 Headquarters										
Physical Planning Officer[2]	K	23	18	19	2,192,214	3,844,272	1,093,440	1,013,600	182,865	283,860
Draughtsman[1]	K	23	22	21	6,308,312	6,048,000	1,750,320	1,320,000	335,254	313,740
Cartographic Assistant[1]	K	-	1	1	298,093	288,000	73,440	120,000	15,239	14,940
Draughtsman[2]	J	13	6	6	1,083,974	1,116,000	293,760	232,000	72,706	71,280
Shorthand / Audio Typist[1]	J	-	5	5	907,351	930,000	232,560	360,000	60,588	59,400
Accounts Assistant[1]	H	-	1	1	142,253	162,000	36,720	60,000	12,118	11,880
Senior Copy Typist	H	-	2	2	499,649	324,000	99,144	120,000	36,353	23,760
Draughtsman[3]	H	20	19	20	3,006,632	2,840,000	734,400	475,648	237,600	237,600
Senior Driver[1]	H	-	2	2	294,531	324,000	73,440	120,000	24,235	23,760
Shorthand / Audo Typist[2]	H	-	4	3	666,101	486,000	171,360	180,000	48,470	35,640
Senior Clerical Officer	G	24	13	12	1,892,182	1,800,000	470,016	441,864	119,340	108,000
Copy Typist[1]	G	19	7	7	968,931	1,050,000	246,024	420,000	64,260	63,000
Senior Driver[2]	G	12	2	2	258,142	300,000	79,560	120,000	18,360	18,000
Shorthand / Audo Typist[2]	G	7	-	-	-	-	-	-	-	-
Higher Clerical Officer	F	-	1	1	109,315	112,800	25,704	42,000	6,059	5,940
Data Machine Operator[1]	F	-	3	3	309,550	338,400	87,600	126,000	17,820	17,820
Assistant Draughtsman[2a]	F	-	3	3	357,910	338,400	89,352	126,000	18,176	17,820
Driver[1]	F	-	2	2	206,807	225,600	70,992	84,000	12,118	11,880
Copy Typist[2]	F	-	9	9	1,038,772	1,015,200	280,296	378,000	54,529	53,460
Clerical Officer	E	-	7	7	758,709	714,000	241,128	294,000	42,412	41,580
Cleaning Supervisor[2b]	E	38	2	2	212,131	204,000	61,200	84,000	12,118	11,880
Driver[2]	E	-	2	1	205,632	102,000	63,648	42,000	12,118	5,940
Printing Assistant[2b]	E	-	7	7	735,061	714,000	206,856	294,000	42,412	41,580
Driver[3]	D	-	8	8	703,849	758,400	230,112	316,800	36,720	36,000
Printing Assistant[3]	D	-	5	4	489,037	379,200	123,624	158,400	22,940	18,000
Senior Support Staff	D	-	11	9	1,084,342	853,200	299,880	356,400	50,490	40,500

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
367 Physical Planning										
453 District Physical Planning Offices										
0000 Headquarters										
Subordinate Staff[1]	C	-	2	2	179,928	175,200	52,632	72,000	9,180	9,000
Support Staff[1]	C	-	4	4	360,333	350,400	105,264	144,000	18,360	18,000
Support Staff[2]	B	-	1	1	85,080	82,800	22,032	36,000	4,590	4,500
TOTAL FOR SUBHEAD 0000		**220**	**218**	**212**	**42,018,762**	**41,655,872**	**14,695,224**	**14,691,192**	**2,495,883**	**2,471,400**
TOTAL FOR HEAD 453		**220**	**218**	**212**	**42,018,762**	**41,655,872**	**14,695,224**	**14,691,192**	**2,495,883**	**2,471,400**
TOTAL FOR SUBVOTE 367		**511**	**307**	**306**	**65,428,651**	**71,221,872**	**26,555,120**	**30,143,992**	**3,570,362**	**3,803,760**
TOTAL FOR VOTE 36 MINISTRY OF LANDS		**8,410**	**3,741**	**3,723**	**609,579,753**	**663,773,477**	**227,555,137**	**254,749,732**	**34,037,138**	**35,508,520**

VOTE R36 MINISTRY OF LANDS

V. MOTOR VEHICLE ESTABLISHMENT

		Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
	026 Headquarters Administrative Services								
000	Headquarters	28	2	-	-	-	-	-	**30**
000	Aids Control Unit	-	1	-	-	-	-	-	**1**
	TOTAL FOR HEAD 026	**28**	**3**	-	-	-	-	-	**31**
	030 Headquarters Administrative Services								
000	Headquarters	7	-	2	-	-	-	-	**9**
	TOTAL FOR HEAD 030	**7**	-	**2**	-	-	-	-	**9**
	040 District Land Adjudication and Settlement								
000	Headquarters	55	-	13	-	13	3	-	**84**
	TOTAL FOR HEAD 040	**55**	-	**13**	-	**13**	**3**	-	**84**
	096 Headquarters Administrative Services								
000	Headquarters	6	99	5	-	-	-	-	**110**
	TOTAL FOR HEAD 096	**6**	**99**	**5**	-	-	-	-	**110**
	277 Kenya Institute of Surveying and Mapping								
000	Headquarters	9	1	2	-	-	-	-	**12**
	TOTAL FOR HEAD 277	**9**	**1**	**2**	-	-	-	-	**12**
	130 Headquarters Administrative Services								
000	Headquarters	40	44	1	-	1	-	-	**86**
	TOTAL FOR HEAD 130	**40**	**44**	**1**	-	**1**	-	-	**86**
	376 Headquarters Administrative Services								
000	Headquarters	4	1	1	-	-	-	-	**6**
	TOTAL FOR HEAD 376	**4**	**1**	**1**	-	-	-	-	**6**
	453 District Physical Planning Offices								
000	Headquarters	25	-	4	-	-	-	-	**29**
	TOTAL FOR HEAD 453	**25**	-	**4**	-	-	-	-	**29**
	TOTAL FOR VOTE 36	**174**	**148**	**28**	-	**14**	**3**	-	**367**

VOTE R40 - MINISTRY OF IMMIGRATION AND REGISTRATION OF PERSONS

The net estimate of the Ministry of Immigration and Registration of Persons for Financial Year 2007/2008 amounts to Kenya Shillings 355,278,430 as compared to net provision of Kenya Shillings 637,529,800 for the Financial Year 2006/2007, reflecting a decrease of Kenya Shillings 282,251,370.

The decrease is mainly due to anticipated increase in Appropriation in Aid realizations.

VOTE R40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I . ESTIMATE of the amount required in the year ending 30th June, 2008 for salaries and expenses for the Ministry of State for Immigration and Registration of Persons including general administration and planning, field administration services, Civil Registration, National Registration of Persons and Immigration Services.

Three hundred and fifty five million, two hundred and seventy eight thousand, four hundred and thirty Kenya Shillings

(KShs 355,278,430)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
040 General Administration and Planning	1,278,110,466	-	-	-	-	-
041 Field Administration Services	82,053,357	-	-	-	-	-
042 Immigration	-722,634,023	-	-	-	-	-
400 General Administration and Planning	-	1,331,942,212	50,450,000	1,281,492,212	1,387,688,727	1,501,818,071
401 Field Administration Services	-	115,838,753	20,800,000	95,038,753	95,543,085	96,225,556
402 Immigration	-	858,827,843	1,880,080,378	-1,021,252,535	-1,063,159,671	-951,566,450
TOTAL FOR VOTE R 40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS KShs.	**637,529,800**	**2,306,608,808**	**1,951,330,378**	**355,278,430**	**420,072,141**	**646,477,177**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				040 General Administration and Planning				
038				**038 Immigration and Registration of Persons**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	22,402,210	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	20,294,440	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	1,700,000	-	-	-
			2210100	Utilities Supplies and Services	500,057	-	-	-
			2210200	Communication, Supplies and Services	2,700,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,200,000	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	1,900,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	1,550,000	-	-	-
			2210700	Training Expenses	2,978,000	-	-	-
			2210800	Hospitality Supplies and Services	2,300,000	-	-	-
			2211000	Specialised Materials and Supplies	2,700,000	-	-	-
			2211100	Office and General Supplies and Services	5,660,000	-	-	-
			2211200	Fuel Oil and Lubricants	3,500,000	-	-	-
			2211300	Other Operating Expenses	1,050,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,950,000	-	-	-
			2220200	Routine Maintenance - Other Assets	2,400,000	-	-	-
			2710100	Government Pension and Retirement Benefits	400,000	-	-	-
			3110300	Refurbishment of Buildings	5,000,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	2,800,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**88,984,707**	-	-	-
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	350,000	-	-	-
			2210800	Hospitality Supplies and Services	3,050,000	-	-	-
			2211000	Specialised Materials and Supplies	650,000	-	-	-
			3110900	Purchase of Household Furniture and Institutional Equipment	50,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**4,550,000**	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				040 General Administration and Planning *Cont..*				
038				**038 Immigration and Registration of Persons**				
				NET EXPENDITURE HEAD .. . 038.. KShs	**93,534,707**	-	-	-
053				**053 Refugees Affairs Department**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	2,865,528	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	3,566,927	-	-	-
			2210100	Utilities Supplies and Services	350,000	-	-	-
			2210200	Communication, Supplies and Services	940,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,180,000	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	900,000	-	-	-
			2210600	Rentals of Produced Assets	2,563,200	-	-	-
			2210700	Training Expenses	1,990,000	-	-	-
			2210800	Hospitality Supplies and Services	760,000	-	-	-
			2211000	Specialised Materials and Supplies	1,700,000	-	-	-
			2211100	Office and General Supplies and Services	1,050,000	-	-	-
			2211200	Fuel Oil and Lubricants	1,000,000	-	-	-
			2211300	Other Operating Expenses	50,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	-	-	-
			2220200	Routine Maintenance - Other Assets	480,000	-	-	-
			2640200	Emergency Relief and Refugee Assistance	2,000,000	-	-	-
			3110300	Refurbishment of Buildings	1,300,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	2,600,000	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**28,395,655**	-	-	-
				NET EXPENDITURE HEAD .. . 053.. KShs	**28,395,655**	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs
				040 General Administration and Planning *Cont..*				
141				**141 Finance and Procurement Services**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	400,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	200,000	-	-	-
			2210700	Training Expenses	1,000,000	-	-	-
			2210800	Hospitality Supplies and Services	150,000	-	-	-
			2211100	Office and General Supplies and Services	450,000	-	-	-
			2211200	Fuel Oil and Lubricants	200,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-	-
			2220200	Routine Maintenance - Other Assets	200,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	450,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**4,300,000**	-	-	-
				NET EXPENDITURE HEAD .. . 141.. KShs	**4,300,000**	-	-	-
377				**377 National Registration of Persons Bureau**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	343,732,928	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	70,339,615	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	1,409,842	-	-	-
			2210100	Utilities Supplies and Services	2,000,000	-	-	-
			2210200	Communication, Supplies and Services	18,700,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	75,990,708	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	23,710,000	-	-	-
			2210600	Rentals of Produced Assets	40,100,000	-	-	-
			2210700	Training Expenses	6,400,000	-	-	-
			2210800	Hospitality Supplies and Services	900,000	-	-	-
			2211000	Specialised Materials and Supplies	214,982,068	-	-	-
			2211100	Office and General Supplies and Services	22,000,000	-	-	-
			2211200	Fuel Oil and Lubricants	42,500,000	-	-	-
			2211300	Other Operating Expenses	9,670,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	37,000,000	-	-	-
			2220200	Routine Maintenance - Other Assets	5,170,232	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				040 General Administration and Planning *Cont..*				
377				**377 National Registration of Persons Bureau**				
	000	**0000**		**0000 Headquarters**				
			3110700	Purchase of Vehicles and Other Transport Equipment	129,000,000	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	2,000,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	37,500,000	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-
				Gross Expenditure ... ... KShs	**1,088,105,393**	-	-	-
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	55,000,000	-	-	-
			3510800	Receipts from the Sale Plant Machinery and Equipment	150,000	-	-	-
				Total Appropriations in Aid ... ... KShs	**55,150,000**	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**1,032,955,393**	-	-	-
				NET EXPENDITURE HEAD .. . 377.. KShs	**1,032,955,393**	-	-	-
606				**606 Civil Registration Services Headquarters**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	15,314,596	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	13,863,075	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	1,500,000	-	-	-
			2210100	Utilities Supplies and Services	610,000	-	-	-
			2210200	Communication, Supplies and Services	1,500,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,930,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	6,500,000	-	-	-
			2210700	Training Expenses	4,000,000	-	-	-
			2210800	Hospitality Supplies and Services	420,000	-	-	-
			2211000	Specialised Materials and Supplies	3,700,000	-	-	-
			2211100	Office and General Supplies and Services	6,500,000	-	-	-
			2211200	Fuel Oil and Lubricants	639,756	-	-	-
			2211300	Other Operating Expenses	1,929,754	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	-	-	-
			2220200	Routine Maintenance - Other Assets	4,700,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	2,900,000	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				040 General Administration and Planning *Cont..*				
606				**606 Civil Registration Services Headquarters**				
	000	**0000**		**0000 Headquarters**				
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
				Gross Expenditure ... ... KShs	**69,307,181**	-	-	-
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	9,845,314	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**59,461,867**	-	-	-
				NET EXPENDITURE HEAD .. . 606.. KShs	**59,461,867**	-	-	-
727				**727 Identity Card Production Center Planning (Nairobi)**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	1,175,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	-	-	-
			2211000	Specialised Materials and Supplies	18,500,000	-	-	-
			2211100	Office and General Supplies and Services	2,500,000	-	-	-
			2211200	Fuel Oil and Lubricants	500,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
			2220200	Routine Maintenance - Other Assets	1,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**26,275,000**	-	-	-
				NET EXPENDITURE HEAD .. . 727.. KShs	**26,275,000**	-	-	-
728				**728 Field Registration Services (Nairobi)**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	977,094	-	-	-
			2210200	Communication, Supplies and Services	5,612,750	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	-	-
			2210600	Rentals of Produced Assets	1,098,000	-	-	-
			2211200	Fuel Oil and Lubricants	4,000,000	-	-	-
			2211300	Other Operating Expenses	9,000,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	-	-	-
			2220200	Routine Maintenance - Other Assets	2,000,000	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				040 General Administration and Planning *Cont..*				
728				**728 Field Registration Services (Nairobi)**				
	000	0000		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**33,187,844**	-	-	-
				NET EXPENDITURE HEAD .. . 728.. KShs	**33,187,844**	-	-	-
				NET EXPENDITURE SUB-VOTE 040 KShs.	**1,278,110,466**	-	-	-
				041 Field Administration Services				
039				**039 District Registration Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	38,746,510	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	23,465,566	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	1,500,000	-	-	-
			2210100	Utilities Supplies and Services	2,000,000	-	-	-
			2210200	Communication, Supplies and Services	1,350,000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	3,518,200	-	-	-
			2210600	Rentals of Produced Assets	2,466,000	-	-	-
			2211000	Specialised Materials and Supplies	4,200,000	-	-	-
			2211100	Office and General Supplies and Services	4,020,000	-	-	-
			2211200	Fuel Oil and Lubricants	4,000,000	-	-	-
			2211300	Other Operating Expenses	5,000,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-
			2220200	Routine Maintenance - Other Assets	3,787,081	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	1,300,000	-	-	-
				Gross Expenditure ... ... KShs	**102,853,357**	-	-	-
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	20,800,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**82,053,357**	-	-	-
				NET EXPENDITURE HEAD .. . 039.. KShs	**82,053,357**	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				041 Field Administration Services *Cont..*				
				NET EXPENDITURE SUB-VOTE 041 KShs.	**82,053,357**	-	-	-
				042 Immigration				
371				**371 Immigration Department - Headquarters**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	40,151,016	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	27,286,829	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	2,606,045	-	-	-
			2210100	Utilities Supplies and Services	36,744,320	-	-	-
			2210200	Communication, Supplies and Services	23,151,383	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,632,977	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	20,574,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	3,385,400	-	-	-
			2210700	Training Expenses	40,879,052	-	-	-
			2210800	Hospitality Supplies and Services	19,633,736	-	-	-
			2211000	Specialised Materials and Supplies	15,732,603	-	-	-
			2211100	Office and General Supplies and Services	268,651,403	-	-	-
			2211200	Fuel Oil and Lubricants	5,429,500	-	-	-
			2211300	Other Operating Expenses	17,212,190	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,487,600	-	-	-
			2220200	Routine Maintenance - Other Assets	23,614,040	-	-	-
			2710100	Government Pension and Retirement Benefits	400,000	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	1,500,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	73,696,541	-	-	-
				Gross Expenditure ... ... KShs	**640,768,635**	-	-	-
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	823,837,413	-	-	-
				Total Appropriations in Aid ... ... KShs	**823,837,413**	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-183,068,778**	-	-	-
				NET EXPENDITURE HEAD .. . 371.. KShs	**-183,068,778**	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				042 Immigration *Cont..*				
372				**372 Immigration Border points**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	31,960,659	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	17,877,450	-	-	-
			2210100	Utilities Supplies and Services	3,391,345	-	-	-
			2210200	Communication, Supplies and Services	1,628,215	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	6,005,050	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	3,416,848	-	-	-
			2210800	Hospitality Supplies and Services	731,504	-	-	-
			2211000	Specialised Materials and Supplies	1,074,024	-	-	-
			2211100	Office and General Supplies and Services	9,687,627	-	-	-
			2211200	Fuel Oil and Lubricants	2,192,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,091,536	-	-	-
			2220200	Routine Maintenance - Other Assets	3,685,459	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	4,875,893	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**92,617,610**	-	-	-
				NET EXPENDITURE HEAD .. . 372.. KShs	**92,617,610**	-	-	-
373				**373 Immigration Border Control Points**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	18,384,189	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	7,870,653	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	1,003,714	-	-	-
			2210100	Utilities Supplies and Services	9,139,672	-	-	-
			2210200	Communication, Supplies and Services	2,694,969	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,341,019	-	-	-
			2210600	Rentals of Produced Assets	19,656	-	-	-
			2211000	Specialised Materials and Supplies	1,380,352	-	-	-
			2211100	Office and General Supplies and Services	3,581,651	-	-	-
			2211200	Fuel Oil and Lubricants	10,130,084	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,376,000	-	-	-
			2220200	Routine Maintenance - Other Assets	7,064,627	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				042 Immigration *Cont.*				
373				**373 Immigration Border Control Points**				
	000	**0000**		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	3,919,225	-	-	-
				Gross Expenditure ... ... KShs	**88,905,811**	-	-	-
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**48,905,811**	-	-	-
				NET EXPENDITURE HEAD .. . 373.. KShs	**48,905,811**	-	-	-
374				**374 Immigration Jomo Kenyatta International Aiport**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	21,193,905	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	13,265,920	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	1,017,805	-	-	-
			2210100	Utilitie , Supplies and Services	2,070,165	-	-	-
			2210200	Communication, Supplies and Services	3,909,873	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,950,056	-	-	-
			2210600	Rentals of Produced Assets	160,065	-	-	-
			2210800	Hospitality Supplies and Services	111,122	-	-	-
			2211000	Specialised Materials and Supplies	16,757,120	-	-	-
			2211100	Office and General Supplies and Services	8,305,264	-	-	-
			2211200	Fuel Oil and Lubricants	2,738,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,035,643	-	-	-
			2220200	Routine Maintenance - Other Assets	5,709,294	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	2,718,400	-	-	-
				Gross Expenditure ... ... KShs	**90,942,632**	-	-	-
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	566,118,191	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-475,175,559**	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				042 Immigration *Cont..*				
374				**374 Immigration Jomo Kenyatta International Aiport**				
				NET EXPENDITURE HEAD .. . 374.. KShs	**-475,175,559**	-	-	-
375				**375 Immigration Eldoret International Airport**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	1,026,428	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	664,702	-	-	-
			2210100	Utilities Supplies and Services	307,889	-	-	-
			2210200	Communication, Supplies and Services	2,031,854	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,908,150	-	-	-
			2210600	Rentals of Produced Assets	914,004	-	-	-
			2210800	Hospitality Supplies and Services	177,450	-	-	-
			2211000	Specialised Materials and Supplies	410,430	-	-	-
			2211100	Office and General Supplies and Services	938,847	-	-	-
			2211200	Fuel Oil and Lubricants	1,430,520	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	930,520	-	-	-
			2220200	Routine Maintenance - Other Assets	1,092,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	1,673,490	-	-	-
				Gross Expenditure ... ... KShs	**13,506,284**	-	-	-
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	3,640,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**9,866,284**	-	-	-
				NET EXPENDITURE HEAD .. . 375.. KShs	**9,866,284**	-	-	-
393				**393 Immigration Coast Region**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	23,395,848	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	12,661,791	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	3,423,637	-	-	-
			2210100	Utilities Supplies and Services	4,760,280	-	-	-
			2210200	Communication, Supplies and Services	4,030,274	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,797,724	-	-	-
			2210600	Rentals of Produced Assets	702,440	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				042 Immigration *Cont..*				
393				**393 Immigration Coast Region**				
	000	**0000**		**0000 Headquarters**				
			2210800	Hospitality Supplies and Services	1,324,747	-	-	-
			2211000	Specialised Materials and Supplies	5,053,963	-	-	-
			2211100	Office and General Supplies and Services	4,739,779	-	-	-
			2211200	Fuel Oil and Lubricants	4,234,720	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,663,267	-	-	-
			2220200	Routine Maintenance - Other Assets	5,564,875	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	4,076,501	-	-	-
				Gross Expenditure ... ... KShs	**86,429,846**	-	-	-
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	312,615,202	-	-	-
				Total Appropriations in Aid ... ... KShs	**312,615,202**	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-226,185,356**	-	-	-
				NET EXPENDITURE HEAD .. . 393.. KShs	**-226,185,356**	-	-	-
395				**395 Immigration Kisumu -Western**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5,401,898	-	-	-
			2110300	Personal Allowance - Paid as Part of Salary	3,684,999	-	-	-
			2110400	Personal Allowances Paid as Reimbursements	1,011,413	-	-	-
			2210100	Utilities Supplies and Services	5,738,259	-	-	-
			2210200	Communication, Supplies and Services	4,658,754	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,612,805	-	-	-
			2210600	Rentals of Produced Assets	1,670,249	-	-	-
			2210800	Hospitality Supplies and Services	447,720	-	-	-
			2211000	Specialised Materials and Supplies	1,110,475	-	-	-
			2211100	Office and General Supplies and Services	3,690,960	-	-	-
			2211200	Fuel Oil and Lubricants	5,673,760	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,002,215	-	-	-
			2220200	Routine Maintenance - Other Assets	17,113,212	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	2,204,748	-	-	-
				Gross Expenditure ... ... KShs	**63,021,467**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				042 Immigration *Cont..*				
395				**395 Immigration Kisumu -Western**				
	000	**0000**		**0000 Headquarters**				
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	52,615,502	-	-	-
				Total Appropriations in Aid ... ... KShs	**52,615,502**	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**10,405,965**	-	-	-
				NET EXPENDITURE HEAD .. . 395.. KShs	**10,405,965**	-	-	-
				NET EXPENDITURE SUB-VOTE 042 KShs.	**-722,634,023**	-	-	-
				400 General Administration and Planning				
038				**038 Immigration and Registration of Persons**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	22,974,986	22,679,202	22,668,098
			2110300	Personal Allowance - Paid as Part of Salary	-	16,969,760	17,179,144	17,413,851
			2110400	Personal Allowances Paid as Reimbursements	-	3,000,000	3,120,000	3,244,800
			2210100	Utilities Supplies and Services	-	16,000,000	16,160,000	16,326,400
			2210200	Communication, Supplies and Services	-	8,800,000	8,912,000	9,028,480
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	17,000,000	17,160,000	17,326,400
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	12,844,208	12,037,976	12,239,495
			2210500	Printing , Advertising and Information Supplies and Services	-	2,100,000	2,184,000	2,271,360
			2210700	Training Expenses	-	3,600,000	3,744,000	3,893,760
			2210800	Hospitality Supplies and Services	-	2,050,000	2,132,000	2,217,280
			2211000	Specialised Materials and Supplies	-	2,750,000	2,860,000	2,974,400
			?211100	Office and General Supplies and Services	-	2,000,000	2,080,000	2,163,200
			2211200	Fuel Oil and Lubricants	-	5,000,000	5,200,000	5,408,000
			2211300	Other Operating Expenses	-	3,500,000	3,640,000	3,785,600
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	3,120,000	3,244,800
			2220200	Routine Maintenance - Other Assets	-	4,000,000	4,160,000	4,326,400
			2230100	Exchange Rates Losses	-	100,000	104,000	108,160
			2710100	Government Pension and Retirement Benefits	-	6,000,000	6,240,000	6,489,600
			3110300	Refurbishment of Buildings	-	3,000,000	3,120,000	3,244,800
			3111000	Purchase of Office Furniture and General Equipment	-	2,250,000	2,340,000	2,433,600
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-**	**136,938,954**	**138,172,322**	**140,808,484**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				400 General Administration and Planning *Cont..*				
038				**038 Immigration and Registration of Persons**				
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,500,000	3,640,000	3,785,600
			2210500	Printing , Advertising and Information Supplies and Services	-	4,000,000	4,160,000	4,326,400
			2210800	Hospitality Supplies and Services	-	2,000,000	2,080,000	2,163,200
			2211000	Specialised Materials and Supplies	-	3,660,000	3,806,400	3,958,656
			3110900	Purchase of Household Furniture and Institutional Equipment	-	500,000	520,000	540,800
				NET EXPENDITURE SUB-HEAD. 0001 KShs	-	**13,660,000**	**14,206,400**	**14,774,656**
				NET EXPENDITURE HEAD .. . 038.. KShs	-	**150,598,954**	**152,378,722**	**155,583,140**
053				**053 Refugees Affairs Department**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	3,692,412	3,553,353	3,555,269
			2110300	Personal Allowance - Paid as Part of Salary	-	2,475,080	2,490,760	2,507,067
			2110400	Personal Allowances Paid as Reimbursements	-	1,000,000	1,040,000	1,081,600
			2210100	Utilities Supplies and Services	-	500,000	520,000	540,800
			2210200	Communication, Supplies and Services	-	1,000,000	1,040,000	1,081,600
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,600,000	4,624,000	4,648,960
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	5,100,000	5,184,000	5,271,360
			2210500	Printing , Advertising and Information Supplies and Services	-	600,000	624,000	648,960
			2210600	Rentals of Produced Assets	-	2,600,000	2,704,000	2,812,160
			2210700	Training Expenses	-	2,147,500	2,233,400	2,322,737
			2210800	Hospitality Supplies and Services	-	500,000	520,000	540,800
			2211000	Specialised Materials and Supplies	-	1,880,000	1,955,200	2,033,408
			2211100	Office and General Supplies and Services	-	1,860,000	1,934,400	2,011,776
			2211200	Fuel Oil and Lubricants	-	1,500,000	1,560,000	1,622,400
			2211300	Other Operating Expenses	-	300,000	312,000	324,480
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	832,000	865,280
			2640200	Emergency Relief and Refugee Assistance	-	1,300,000	1,352,000	1,406,080
			3110300	Refurbishment of Buildings	-	1,000,000	1,040,000	1,081,600
			3111000	Purchase of Office Furniture and General Equipment	-	3,100,000	3,224,000	3,352,960
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	600,000	624,000	648,960

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				400 General Administration and Planning *Cont..*				
053				**053 Refugees Affairs Department**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-**	**36,554,992**	**37,367,113**	**38,358,257**
				NET EXPENDITURE HEAD .. . 053.. KShs	**-**	**36,554,992**	**37,367,113**	**38,358,257**
141				**141 Finance and Procurement Services**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	-	400,000	416,000	432,640
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,560,000	1,622,400
			2210500	Printing , Advertising and Information Supplies and Services	-	250,000	260,000	270,400
			2210700	Training Expenses	-	1,000,000	1,040,000	1,081,600
			2210800	Hospitality Supplies and Services	-	200,000	208,000	216,320
			2211100	Office and General Supplies and Services	-	450,000	468,000	486,720
			2211200	Fuel Oil and Lubricants	-	100,000	104,000	108,160
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	50,000	52,000	54,080
			2220200	Routine Maintenance - Other Assets	-	200,000	208,000	216,320
			3111000	Purchase of Office Furniture and General Equipment	-	500,000	520,000	540,800
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-**	**4,650,000**	**4,836,000**	**5,029,440**
				NET EXPENDITURE HEAD .. . 141.. KShs	**-**	**4,650,000**	**4,836,000**	**5,029,440**
350				**350 Central Planning Unit**				
	003	**0003**		**0003 Monitoring and Evaluation Unit**				
			2210200	Communication, Supplies and Services	-	800,000	832,000	865,280
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,500,000	4,760,000	4,922,400
			2210500	Printing , Advertising and Information Supplies and Services	-	500,000	520,000	540,800
			2210700	Training Expenses	-	1,000,000	1,040,000	1,081,600
			2210800	Hospitality Supplies and Services	-	500,000	520,000	540,800
			2211100	Office and General Supplies and Services	-	1,700,000	1,768,000	1,838,720
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	300,000,000	400,000,000	500,000,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				400 General Administration and Planning *Cont..*				
350				**350 Central Planning Unit**				
	003	**0003**		**0003 Monitoring and Evaluation Unit**				
				NET EXPENDITURE SUB-HEAD. 0003 KShs	-	**309,000,000**	**409,440,000**	**509,789,600**
				NET EXPENDITURE HEAD .. . 350.. KShs	-	**309,000,000**	**409,440,000**	**509,789,600**
377				**377 National Registration of Persons Bureau**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	326,037,940	328,745,290	328,745,290
			2110300	Personal Allowance - Paid as Part of Salary	-	190,138,279	193,993,532	194,910,351
			2110400	Personal Allowances Paid as Reimbursements	-	3,700,000	3,848,000	4,001,920
			2210100	Utilities Supplies and Services	-	2,000,000	2,080,000	2,163,200
			2210200	Communication, Supplies and Services	-	6,500,000	6,760,000	7,030,400
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	10,300,000	6,552,000	6,814,080
			2210500	Printing , Advertising and Information Supplies and Services	-	8,900,000	9,256,000	9,626,240
			2210600	Rentals of Produced Assets	-	43,000,000	44,720,000	46,508,800
			2210700	Training Expenses	-	4,000,000	4,160,000	4,326,400
			2210800	Hospitality Supplies and Services	-	1,100,000	1,144,000	1,189,760
			2211000	Specialised Materials and Supplies	-	59,028,230	60,980,000	61,259,200
			2211100	Office and General Supplies and Services	-	7,900,000	9,056,000	10,218,240
			2211200	Fuel Oil and Lubricants	-	9,000,000	9,360,000	9,734,400
			2211300	Other Operating Expenses	-	4,300,000	4,472,000	4,650,880
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	7,000,000	7,280,000	7,571,200
			2220200	Routine Maintenance - Other Assets	-	5,500,000	5,720,000	5,948,800
			3110800	Overhaul of Vehicles and Other Transport Equipment	-	1,000,000	1,040,000	1,081,600
			3110900	Purchase of Household Furniture and Institutional Equipment	-	2,000,000	2,080,000	2,163,200
			3111000	Purchase of Office Furniture and General Equipment	-	7,000,000	7,280,000	7,571,200
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	9,080,000	10,163,200
				Gross Expenditure ... ... KShs	-	**706,404,449**	**717,606,822**	**725,678,361**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	45,000,000	56,800,000	58,672,000
			3510600	Receipts from the Sale of Vehicles and Transport Equipment	-	150,000	156,000	162,240
			3510800	Receipts from the Sale Plant Machinery and Equipment	-	300,000	312,000	324,480
				Total Appropriations in Aid ... ... KShs	-	**45,450,000**	**57,268,000**	**59,158,720**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				400 General Administration and Planning *Cont..*				
377				**377 National Registration of Persons Bureau**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-**	**660,954,449**	**660,338,822**	**666,519,641**
				NET EXPENDITURE HEAD .. . 377.. KShs	**-**	**660,954,449**	**660,338,822**	**666,519,641**
606				**606 Civil Registration Services Headquarters**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	15,918,370	15,918,370	15,929,350
			2110300	Personal Allowance - Paid as Part of Salary	-	12,531,116	12,678,796	12,820,503
			2110400	Personal Allowances Paid as Reimbursements	-	2,500,000	2,600,000	2,704,000
			2210100	Utilities Supplies and Services	-	610,000	634,400	659,776
			2210200	Communication, Supplies and Services	-	3,900,000	3,976,000	4,055,040
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	6,344,769	6,438,560	6,536,102
			2210500	Printing , Advertising and Information Supplies and Services	-	4,500,000	4,680,000	4,867,200
			2210600	Rentals of Produced Assets	-	1,000,000	1,040,000	1,081,600
			2210700	Training Expenses	-	3,000,000	3,120,000	3,244,800
			2210800	Hospitality Supplies and Services	-	1,540,000	1,556,800	1,574,272
			2211000	Specialised Materials and Supplies	-	3,277,208	3,408,296	3,544,628
			2211100	Office and General Supplies and Services	-	4,580,000	4,763,200	4,953,728
			2211200	Fuel Oil and Lubricants	-	2,639,756	2,665,346	2,691,960
			2211300	Other Operating Expenses	-	2,429,754	2,686,944	2,947,222
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,300,000	1,352,000	1,406,080
			2220200	Routine Maintenance - Other Assets	-	2,200,000	2,808,000	2,920,320
			3111000	Purchase of Office Furniture and General Equipment	-	1,900,000	1,976,000	2,055,040
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,040,000	1,081,600
				Gross Expenditure ... ... KShs	**-**	**71,170,973**	**73,342,712**	**75,073,221**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	5,000,000	5,200,000	5,408,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-**	**66,170,973**	**68,142,712**	**69,665,221**
				NET EXPENDITURE HEAD .. . 606.. KShs	**-**	**66,170,973**	**68,142,712**	**69,665,221**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				400 General Administration and Planning *Cont..*				
727				**727 Identity Card Production Center Planning (Nairobi)**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	-	1,175,000	1,222,000	1,270,880
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	1,664,000	1,730,560
			2211000	Specialised Materials and Supplies	-	11,850,000	12,324,000	12,816,960
			2211100	Office and General Supplies and Services	-	2,250,000	2,340,000	2,433,600
			2211200	Fuel Oil and Lubricants	-	500,000	520,000	540,800
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,040,000	1,081,600
			2220200	Routine Maintenance - Other Assets	-	1,000,000	1,040,000	1,081,600
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-**	**19,375,000**	**20,150,000**	**20,956,000**
				NET EXPENDITURE HEAD .. . 727.. KShs	**-**	**19,375,000**	**20,150,000**	**20,956,000**
728				**728 Field Registration Services (Nairobi)**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	-	977,094	1,016,178	1,056,825
			2210200	Communication, Supplies and Services	-	3,612,750	3,757,260	3,907,550
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	8,120,000	8,244,800
			2210600	Rentals of Produced Assets	-	2,098,000	2,181,920	2,269,197
			2211200	Fuel Oil and Lubricants	-	6,000,000	6,120,000	6,244,800
			2211300	Other Operating Expenses	-	9,000,000	9,160,000	9,326,400
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	2,600,000	2,704,000
			2220200	Routine Maintenance - Other Assets	-	2,000,000	2,080,000	2,163,200
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-**	**34,187,844**	**35,035,358**	**35,916,772**
				NET EXPENDITURE HEAD .. . 728.. KShs	**-**	**34,187,844**	**35,035,358**	**35,916,772**
				NET EXPENDITURE SUB-VOTE 400 KShs.	**-**	**1,281,492,212**	**1,387,688,727**	**1,501,818,071**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				401 Field Administration Services				
039				**039 District Registration Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	39,750,532	39,724,265	39,724,265
			2110300	Personal Allowance - Paid as Part of Salary	-	24,768,652	24,798,468	24,960,124
			2210100	Utilities Supplies and Services	-	1,250,000	1,300,000	1,352,000
			2210200	Communication, Supplies and Services	-	2,128,288	2,213,420	2,301,957
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,750,000	4,940,000	5,137,600
			2210500	Printing , Advertising and Information Supplies and Services	-	3,518,200	3,658,928	3,805,285
			2210600	Rentals of Produced Assets	-	2,466,000	2,564,640	2,667,226
			2211000	Specialised Materials and Supplies	-	6,880,000	6,995,200	7,115,008
			2211100	Office and General Supplies and Services	-	6,740,000	6,849,600	6,963,584
			2211200	Fuel Oil and Lubricants	-	8,000,000	8,160,000	8,326,400
			2211300	Other Operating Expenses	-	6,000,000	6,160,000	6,326,400
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	3,500,000	3,560,000	3,622,400
			2220200	Routine Maintenance - Other Assets	-	2,787,081	2,898,564	3,014,507
			3111000	Purchase of Office Furniture and General Equipment	-	3,300,000	3,352,000	3,406,080
				Gross Expenditure ... ... KShs	-	**115,838,753**	**117,175,085**	**118,722,836**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	20,800,000	21,632,000	22,497,280
				NET EXPENDITURE SUB-HEAD. 0000 KShs	-	**95,038,753**	**95,543,085**	**96,225,556**
				NET EXPENDITURE HEAD .. . 039.. KShs	-	**95,038,753**	**95,543,085**	**96,225,556**
				NET EXPENDITURE SUB-VOTE 401 KShs.	-	**95,038,753**	**95,543,085**	**96,225,556**
				402 Immigration				
371				**371 Immigration Department - Headquarters**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	41,154,892	41,153,838	41,152,228
			2110300	Personal Allowance - Paid as Part of Salary	-	37,392,008	41,072,248	41,779,698
			2110400	Personal Allowances Paid as Reimbursements	-	2,500,000	2,600,000	2,704,000
			2210100	Utilities Supplies and Services	-	36,744,320	38,214,093	39,742,657
			2210200	Communication, Supplies and Services	-	18,151,383	18,877,438	19,632,536
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	14,512,977	15,218,296	15,827,028

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				402 Immigration *Cont..*				
371				**371 Immigration Department - Headquarters**				
	000	**0000**		**0000 Headquarters**				
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	20,574,000	21,396,960	22,252,838
			2210500	Printing , Advertising and Information Supplies and Services	-	18,385,400	19 120,816	19.885,649
			2210700	Training Expenses	-	28,179,052	29,706,214	31,294,463
			2210800	Hospitality Supplies and Services	-	6,933,736	7,211,085	7,499,528
			2211000	Specialised Materials and Supplies	-	16,374,843	17,029,837	17,711,030
			2211100	Office and General Supplies and Services	-	126,325,075	128,806,071	196,918,314
			2211200	Fuel Oil and Lubricants	-	5,529,500	5,750,680	5,980,707
			2211300	Other Operating Expenses	-	9,612,190	9,996,678	10,396,546
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	7,487,600	7,787,104	8,098,588
			2220200	Routine Maintenance - Other Assets	-	19,614,040	24,558,602	25,540,946
			2710100	Government Pension and Retirement Benefits	-	400,000	416,000	432,640
			3110700	Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,120,000	3,244,800
			3110800	Overhaul of Vehicles and Other Transport Equipment	-	1,500,000	1,560,000	1,622,400
			3111000	Purchase of Office Furniture and General Equipment	-	33,219,289	34,548,060	57,969,982
				Gross Expenditure ... ... KShs	-	**447,590,305**	**468,144,020**	**569,686,578**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	870,091,483	925,895,142	908,590,947
				Total Appropriations in Aid ... ... KShs	-	**870,091,483**	**925,895,142**	**908,590,947**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	-	**-422,501,178**	**-457,751,122**	**-338,904,369**
				NET EXPENDITURE HEAD .. . 371.. KShs	-	**-422,501,178**	**-457,751,122**	**-338,904,369**
372				**372 Immigration Border points**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	28,680,207	28,673,065	28,673,065
			2110300	Personal Allowance - Paid as Part of Salary	-	14,986,020	14,986,020	14,986,020
			2210100	Utilities Supplies and Services	-	2,391,345	2,486,999	2,586,479
			2210200	Communication, Supplies and Services	-	1,228,215	1,277,344	1,328,438
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,500,000	4,680,000	4,867,200
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	7,005,050	7,285,252	7,576,662
			2210500	Printing , Advertising and Information Supplies and Services	-	3,416,848	3,553,522	3,695,663
			2210800	Hospitality Supplies and Services	-	731,504	760,764	791,195

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				402 Immigration *Cont..*				
372				**372 Immigration Border points**				
	000	**0000**		**0000 Headquarters**				
			2211000	Specialised Materials and Supplies	-	966,622	1,005,287	1,045,498
			2211100	Office and General Supplies and Services	-	9,980,370	10,379,585	10,794,768
			2211200	Fuel Oil and Lubricants	-	2,192,000	2,279,680	2,370,867
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2,091,536	2,175,197	2,262,205
			2220200	Routine Maintenance - Other Assets	-	3,685,459	3,832,877	3,986,192
			3111000	Purchase of Office Furniture and General Equipment	-	5,875,893	6,110,929	6,355,366
				NET EXPENDITURE SUB-HEAD. 0000 KShs	-	**87,731,069**	**89,486,521**	**91,319,618**
				NET EXPENDITURE HEAD .. . 372.. KShs	-	**87,731,069**	**89,486,521**	**91,319,618**
373				**373 Immigration Border Control Points**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	17,011,899	17,002,177	17,002,177
			2110300	Personal Allowance - Paid as Part of Salary	-	6,319,397	6,310,000	6,333,351
			2210100	Utilities Supplies and Services	-	7,139,672	7,425,259	7,722,269
			2210200	Communication, Supplies and Services	-	2,694,969	2,802,767	2,914,878
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	19,341,019	20,114,660	20,919,246
			2210600	Rentals of Produced Assets	-	19,656	20,442	21,260
			2211000	Specialised Materials and Supplies	-	1,380,352	1,435,566	1,492,989
			2211100	Office and General Supplies and Services	-	3,223,486	3,352,425	3,486,522
			2211200	Fuel Oil and Lubricants	-	8,130,084	10,535,287	10,956,698
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	7,376,000	7,671,040	7,977,882
			2220200	Routine Maintenance - Other Assets	-	7,064,627	7,347,212	7,641,100
			3111000	Purchase of Office Furniture and General Equipment	-	1,919,225	1,995,994	2,075,833
				Gross Expenditure ... ... KShs	-	**81,620,386**	**86,012,829**	**88,544,205**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	40,000,000	41,600,000	43,264,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	-	**41,620,386**	**44,412,829**	**45,280,205**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs.	KShs.	KShs.
				402 Immigration *Cont.*				
373				**373 Immigration Border Control Points**				
				NET EXPENDITURE HEAD .. . 373.. KShs	-	**41,620,386**	**44,412,829**	**45,280,205**
374				**374 Immigration Jomo Kenyatta International Aiport**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	21,260,193	21,260,193	21,260,193
			2110300	Personal Allowance - Paid as Part of Salary	-	11,465,160	11,465,160	11,465,160
			2210100	Utilities Supplies and Services	-	2,070,165	2,152,971	2,239,090
			2210200	Communication, Supplies and Services	-	1,909,873	1,986,268	2,065,719
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	10,950,056	11,388,058	11,843,580
			2210600	Rentals of Produced Assets	-	160,065	166,468	173,127
			2210800	Hospitality Supplies and Services	-	111,122	115,567	120,190
			2211000	Specialised Materials and Supplies	-	20,757,120	21,587,405	22,450,901
			2211100	Office and General Supplies and Services	-	9,274,738	9,645,728	10,031,557
			2211200	Fuel Oil and Lubricants	-	2,738,000	2,847,520	2,961,421
			2211300	Other Operating Expenses	-	2,000,000	2,080,000	2,163,200
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	3,035,643	3,157,069	3,283,352
			2220200	Routine Maintenance - Other Assets	-	5,709,294	5,937,666	6,175,173
			3111000	Purchase of Office Furniture and General Equipment	-	2,718,400	2,827,136	2,940,221
				Gross Expenditure ... ... KShs	-	**94,159,829**	**96,617,209**	**99,172,884**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	596,118,191	598,962,919	600,761,436
				NET EXPENDITURE SUB-HEAD. 0000 KShs	-	**-501,958,362**	**-502,345,710**	**-501,588,552**
				NET EXPENDITURE HEAD .. . 374.. KShs	-	**-501,958,362**	**-502,345,710**	**-501,588,552**
375				**375 Immigration Eldoret International Airport**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	1,050,658	1,051,550	1,051,550
			2110300	Personal Allowance - Paid as Part of Salary	-	426,168	419,616	419,616
			2210100	Utilities Supplies and Services	-	307,889	320,205	333,013
			2210200	Communication, Supplies and Services	-	1,831,854	1,905,128	1,981,333
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,755,150	1,825,356	1,898,370
			2210600	Rentals of Produced Assets	-	914,004	950,564	988,587

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				402 Immigration *Cont..*				
375				**375 Immigration Eldoret International Airport**				
	000	**0000**		**0000 Headquarters**				
			2210800	Hospitality Supplies and Services	-	177,450	184,548	191,930
			2211000	Specialised Materials and Supplies	-	410,430	426,847	443,921
			2211100	Office and General Supplies and Services	-	845,043	878,845	913,999
			2211200	Fuel Oil and Lubricants	-	1,430,520	1,487,741	1,547,251
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	930,520	967,741	1,006,451
			2220200	Routine Maintenance - Other Assets	-	1,092,000	1,135,680	1,181,107
			3111000	Purchase of Office Furniture and General Equipment	-	308,490	320,830	333,663
				Gross Expenditure ... ... KShs	-	**11,480,176**	**11,874,651**	**12,290,791**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	3,640,000	3,785,600	3,937,024
				NET EXPENDITURE SUB-HEAD. 0000 KShs	-	**7,840,176**	**8,089,051**	**8,353,767**
				NET EXPENDITURE HEAD .. . 375.. KShs	-	**7,840,176**	**8,089,051**	**8,353,767**
393				**393 Immigration Coast Region**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	13,552,680	13,372,036	13,355,382
			2110300	Personal Allowance - Paid as Part of Salary	-	6,264,012	5,928,348	5,909,940
			2210100	Utilities Supplies and Services	-	4,760,280	4,950,691	5,148,718
			2210200	Communication, Supplies and Services	-	4,030,274	4,191,484	4,359,143
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	9,797,724	10,189,633	10,597,218
			2210600	Rentals of Produced Assets	-	1,902,440	1,978,538	2,057,680
			2210800	Hospitality Supplies and Services	-	1,324,747	1,377,737	1,432,846
			2211000	Specialised Materials and Supplies	-	8,053,963	8,376,122	8,711,167
			2211100	Office and General Supplies and Services	-	4,372,279	4,547,170	4,729,057
			2211200	Fuel Oil and Lubricants	-	5,234,720	5,444,109	5,661,873
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	4,663,267	4,849,798	5,043,790
			2220200	Routine Maintenance - Other Assets	-	5,564,875	5,787,470	6,018,969
			3111000	Purchase of Office Furniture and General Equipment	-	3,076,501	3,199,561	3,327,543
				Gross Expenditure ... ... KShs	-	**72,597,762**	**74,192,697**	**76,353,326**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	312,615,202	325,119,810	338,124,603

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				402 Immigration *Cont..*				
393				**393 Immigration Coast Region**				
	000	0000		**0000 Headquarters**				
				Total Appropriations in Aid ... ... KShs	-	**312,615,202**	**325,119,810**	**338,124,603**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	-	**-240,017,440**	**-250,927,113**	**-261,771,277**
				NET EXPENDITURE HEAD .. . 393.. KShs	-	**-240,017,440**	**-250,927,113**	**-261,771,277**
395				**395 Immigration Kisumu -Western**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	-	6,343,387	6,332,605	6,332,605
			2110300	Personal Allowance - Paid as Part of Salary	-	2,855,616	2,836,104	2,836,104
			2210100	Utilities Supplies and Services	-	5,738,259	5,967,790	6,206,501
			2210200	Communication, Supplies and Services	-	4,658,754	4,845,104	5,038,908
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	8,612,805	8,957,317	9,315,610
			2210600	Rentals of Produced Assets	-	1,670,249	1,737,059	1,806,541
			2210800	Hospitality Supplies and Services	-	447,720	465,629	484,254
			2211000	Specialised Materials and Supplies	-	3,710,475	3,858,894	4,013,249
			2211100	Office and General Supplies and Services	-	3,321,864	3,454,739	3,592,929
			2211200	Fuel Oil and Lubricants	-	5,673,760	5,900,710	6,136,738
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	3,502,215	3,642,304	3,787,996
			2220200	Routine Maintenance - Other Assets	-	17,113,212	17,797,740	18,509,650
				Gross Expenditure ... ... KShs	-	**63,648,316**	**65,795,995**	**68,061,085**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	-	57,615,502	59,920,122	62,316,927
				Total Appropriations in Aid ... ... KShs	-	**57,615,502**	**59,920,122**	**62,316,927**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	-	**6,032,814**	**5,875,873**	**5,744,158**
				NET EXPENDITURE HEAD .. . 395.. KShs	-	**6,032,814**	**5,875,873**	**5,744,158**
				NET EXPENDITURE SUB-VOTE 402 KShs.	-	**-1,021,252,535**	**-1,063,159,671**	**-951,566,450**
				TOTAL NET EXPENDITURE VOTE R 40				
				MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS KShs	**637,529,800**	**355,278,430**	**420,072,141**	**646,477,177**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
038 Immigration and Registration of Persons										
0000 Headquarters										
Cabinet Minister		1	-	-	611,596	-	397,035	-	-	-
Assistant Minister		1	-	-	348,000	-	279,200	-	-	-
Permanent Secretary	U	1	-	-	328,168	-	479,200	-	21,000	-
Senior Deputy Secretary	R	2	-	-	-	-	-	-	-	-
Deputy Director of HRM	R	1	-	-	-	-	-	-	-	-
Chief Economist / Chief CBS	R	-	1	1	590,488	-	289,600	-	10,200	-
Senior Assistant Director Budget / Chief Finance Officer	R	1	-	-	531,589	-	289,600	-	8,300	-
Deputy Secretary / Director State Functions	Q	2	-	-	511,111	-	289,600	-	14,419	-
Deputy Chief Economist / Deputy Chief Statistician	Q	1	-	-	-	-	-	-	-	-
Under Secretary	P	1	-	-	660,717	-	289,600	-	21,298	-
Assistant Director of HRM	P	1	-	-	-	-	-	-	-	-
Assistant Director of HRD	P	1	-	-	-	-	-	-	-	-
Senior Principal Finance Officer	P	1	-	-	-	-	-	-	-	-
District Commissioner[1]	P	-	1	1	660,717	-	289,600	-	15,000	-
Senior Assistant Secretary	N	3	-	-	572,001	-	387,520	-	42,595	-
Principal Accountant[2]	N	1	-	-	-	-	-	-	-	-
Chief HRM Officer[1]	N	1	-	-	386,001	-	293,760	-	21,298	-
Senior Economist[1] / Senior Statistician[1]	N	1	-	-	345,462	-	144,800	-	18,360	-
Assistant Secretary[1]	M	3	-	-	355,596	-	144,800	-	18,360	-
Chief Accountant	M	1	-	-	355,596	-	144,800	-	18,360	-
Chief HRM Officer[2] / Assistant	M	1	-	-	375,866	-	144,800	-	18,360	-
Senior Economist[2] / Senior Statistician[2]	M	1	-	-	375,866	-	144,800	-	18,360	-
Senior Personal Secretary	M	2	-	-	336,429	-	144,800	-	6,320	-
Chief ICT Officer	M	1	-	-	355,596	-	144,800	-	18,360	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
038 Immigration and Registration of Persons										
0000 Headquarters										
Chief Procurement Officer	M	1	-	-	-	-	-	-	-	-
Chief HRD Officer[2]	M	-	1	1	355,596	-	244,800	-	18,360	-
Chief Civil Registration Officer	M	1	-	-	-	-	-	-	-	-
Senior Accountant	L	1	-	-	238,332	-	144,800	-	18,360	-
Senior HRM Officer / Assistant	L	1	-	-	269,562	-	244,800	-	18,360	-
Personal Secretary[1]	L	4	-	-	350,786	-	144,800	-	6,320	-
Senior ICT Officer	L	1	-	-	-	-	-	-	-	-
Senior Procurement Officer	L	1	-	-	350,786	-	144,800	-	36,720	-
Archivist[1]	L	1	-	-	305,474	-	144,800	-	18,360	-
Senior Registrar of Persons	L	-	1	1	283,332	-	144,800	-	18,360	-
Senior Civil Registration Officer	L	-	10	10	1,251,407	-	948,000	-	43,200	-
Assistant Secretary[3]	K	1	-	-	-	-	-	-	-	-
Accountant[1]	K	1	-	-	322,512	-	80,400	-	5,293	-
HRM Officer[1] / Assistant[1]	K	1	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	1	-	-	-	-	-	-	-	-
Civil Registration Officer[1]	K	-	4	4	324,745	-	228,400	-	10,955	-
Personal Secretary[2]	K	3	-	-	238,129	-	122,400	-	3,000	-
Accountant[2]	J	2	-	-	445,024	-	144,800	-	8,472	-
HRM Officer[2] / Assistant[2]	J	2	-	-	438,194	-	293,760	-	6,470	-
ICT Officer[2]	J	2	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	1	-	-	-	-	-	-	-	-
Librarian[2]	J	1	-	-	-	-	-	-	-	-
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Finance Officer[3]	J	2	-	-	-	-	-	-	-	-
Registrar of Persons[2]	J	-	1	1	217,676	-	36,720	-	12,118	-
Civil Registration Officer[2]	J	-	4	4	492,613	-	193,760	-	48,470	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
038 Immigration and Registration of Persons										
0000 Headquarters										
Shorthand / Audio Typist[1]	J	-	3	3	551,718	-	220,320	-	6,353	-
Executive Assistant	H	2	-	-	167,443	-	61,200	-	12,118	-
Accounts Assistant[1]	H	4	-	-	507,911	-	183,600	-	6,350	-
HRM Assistant[3]	H	3	-	-	409,699	-	144,800	-	8,470	-
Senior Copy Typist	H	-	3	3	472,550	-	183,600	-	20,100	-
ICT Officer[3]	H	3	-	-	-	-	-	-	-	-
Supplies Assistant	H	2	-	-	167,406	-	36,720	-	12,118	-
Librarian[3] / Senior Library Assistant	H	1	-	-	-	-	-	-	-	-
Telephone Supervisor[3]	H	3	-	-	159,548	-	61,200	-	2,100	-
Registrar of Persons[3]	H	-	1	1	167,406	-	61,200	-	12,118	-
Assistant Civil Registration Officer	H	-	3	3	549,001	-	159,120	-	36,353	-
Shorthand / Audo Typist[2]	H	5	-	-	569,013	-	144,800	-	8,470	-
Senior Clerical Officer	G	8	-	-	1,042,209	-	190,832	-	10,830	-
Accounts Assistant[2]	G	-	1	1	149,396	-	50,120	-	9,180	-
Senior Statistical Assistant	G	-	1	1	152,278	-	61,200	-	9,180	-
Copy Typist[1]	G	5	-	-	312,414	-	122,400	-	8,360	-
Senior Storeman	G	3	-	-	152,278	-	61,200	-	5,210	-
Reception Assistant[1]	G	1	-	-	-	-	-	-	-	-
Senior Telephone Operator	G	-	1	1	1,000,000	-	61,200	-	3,200	-
Senior Driver[2]	G	2	-	-	139,316	-	61,200	-	9,180	-
Shorthand / Audo Typist[2]	G	2	-	-	-	-	-	-	-	-
Higher Clerical Officer	F	2	-	-	226,122	-	85,680	-	5,600	-
Storeman[1]	F	-	1	1	111,812	-	42,840	-	6,059	-
Copy Typist[2]	F	1	-	-	119,303	-	42,840	-	6,059	-
Clerical Officer	E	2	-	-	562,222	-	106,000	-	8,470	-
Storeman[2]	E	3	-	-	109,315	-	42,840	-	6,059	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
038 Immigration and Registration of Persons										
0000 Headquarters										
Reception Assistant[3]	E	3	-	-	-	-	-	-	-	-
Cleaning Supervisor[2b]	E	5	-	-	295,008	-	128,520	-	5,610	-
Telephone Operator[2]	E	2	-	-	88,642	-	42,840	-	6,059	-
Driver[2]	E	12	-	-	195,350	-	85,680	-	2,200	-
Support Staff Supervisor	E	5	-	-	90,552	-	42,840	-	6,059	-
Security Warden[3]	D	5	-	-	-	-	-	-	-	-
Driver[3]	D	39	-	-	64,935	-	121,176	-	3,770	-
Senior Support Staff	D	4	-	-	199,316	-	80,784	-	9,180	-
Support Staff[2]	B	-	1	1	85,080	-	36,720	-	4,590	-
TOTAL FOR SUBHEAD 0000		**185**	**38**	**38**	**22,402,210**	-	**10,283,627**	-	**792,813**	-
TOTAL FOR HEAD 038		**185**	**38**	**38**	**22,402,210**	-	**10,283,627**	-	**792,813**	-
053 Refugees Affairs Department										
0000 Headquarters										
Under Secretary	P	2	-	-	560,717	-	289,600	-	10,290	-
Chief Fingerprint Officer	N	-	4	4	-	-	-	-	-	-
Assistant Secretary[1]	M	-	1	1	770,788	-	1,527,600	-	144,720	-
Assistant Secretary[2]	L	-	1	1	360,260	-	244,800	-	18,360	-
Senior Civil Registration Officer	L	-	2	2	-	-	-	-	-	-
Personal Secretary[2]	K	-	1	1	138,129	-	100,022	-	7,520	-
Accounts Assistant[1]	H	-	1	1	142,253	-	61,200	-	12,118	-
Senior Copy Typist	H	-	1	1	155,619	-	61,200	-	12,118	-
Shorthand / Audo Typist[2]	H	-	2	2	132,100	-	89,100	-	8,321	-
Copy Typist[1]	G	-	1	1	127,602	-	61,200	-	9,180	-
Higher Clerical Officer	F	-	1	1	116,806	-	42,840	-	6,059	-
Storeman[1]	F	-	1	1	59,600	-	22,840	-	3,059	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
053 Refugees Affairs Department										
0000 Headquarters										
Driver[2]	E	-	1	1	97,014	-	42,840	-	6,059	-
Support Staff Supervisor	E	-	1	1	104,982	-	42,840	-	6,059	-
Senior Support Staff	D	-	1	1	99,658	-	40,392	-	4,590	-
TOTAL FOR SUBHEAD 0000		**2**	**19**	**19**	**2,865,528**	**-**	**2,626,474**	**-**	**248,453**	**-**
TOTAL FOR HEAD 053		**2**	**19**	**19**	**2,865,528**	**-**	**2,626,474**	**-**	**248,453**	**-**
377 National Registration of Persons Bureau										
0000 Headquarters										
Principal Registrar of Persons	R	1	-	-	-	-	-	-	-	-
Senior Deputy Principal Registrar of Persons	Q	1	-	-	1,046,202	-	489,600	-	24,419	-
Deputy Principal Registrar of Persons	P	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	N	-	1	1	386,001	-	293,760	-	21,298	-
Senior Assistant Principal Registrar of Persons	N	4	-	-	1,910,615	-	1,003,680	-	85,190	-
Chief Fingerprint Officer	N	1	-	-	-	-	-	-	-	-
Chief ICT Officer	M	1	-	-	-	-	-	-	-	-
Chief Data Machine Supervisor	M	1	-	-	-	-	-	-	-	-
Assistant Principal Registrar of Persons	M	-	4	4	1,490,832	-	856,800	-	73,440	-
Senior District Officer	M	-	2	2	609,552	-	367,200	-	36,720	-
Assistant Secretary[2]	L	3	1	-	632,025	-	489,600	-	36,720	-
Senior HRM Officer / Assistant	L	-	2	2	63,202	-	489,600	-	36,720	-
Personal Secretary[1]	L	1	-	-	-	-	-	-	-	-
Senior ICT Officer	L	2	-	-	-	-	-	-	-	-
Senior Registrar of Persons	L	9	-	-	1,896,221	-	1,309,680	-	110,160	-
Senior Fingerprint Officer	L	2	-	-	619,466	-	489,600	-	36,720	-
Senior Civil Registration Officer	L	-	1	1	240,700	-	183,600	-	80,360	-
Accountant[1]	K	-	1	1	322,512	-	122,400	-	15,239	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
377 National Registration of Persons Bureau										
0000 Headquarters										
HRM Officer[1] / Assistant[1]	K	-	1	1	287,885	-	122,400	-	15,239	-
Data Machine Supervisor[1]	K	1	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	-	1	1	250,394	-	122,400	-	15,239	-
Registrar of Persons[1]	K	24	-	-	5,772,972	-	1,933,920	-	29,376	-
Fingerprint Officer[1]	K	3	-	-	834,315	-	367,200	-	45,717	-
Accountant[2]	J	-	1	1	180,956	-	73,440	-	12,118	-
HRM Officer[2] / Assistant[2]	J	-	1	1	186,170	-	36,720	-	12,118	-
ICT Officer[2]	J	1	-	-	-	-	-	-	-	-
Data Machine Supervisor[2]	J	2	-	-	-	-	-	-	-	-
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Registrar of Persons[2]	J	89	-	-	8,136,822	-	2,025,720	-	460,469	-
Fingerprint Officer[2]	J	16	-	-	1,790,467	-	734,400	-	121,176	-
Shorthand / Audio Typist[1]	J	1	-	-	1,509,088	-	660,960	-	109,058	-
Lab Analyst[3]	H	-	1	1	127,486	-	28,152	-	12,118	-
Executive Assistant	H	-	1	1	159,548	-	61,200	-	12,118	-
Accounts Assistant[1]	H	-	21	21	3,088,923	-	1,116,288	-	254,470	-
HRM Assistant[3]	H	1	-	-	185,877	-	61,200	-	12,118	-
Senior Copy Typist	H	39	-	-	1,355,886	-	455,328	-	121,176	-
Data Machine Supervisor[3]	H	4	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	-	-	775,526	-	306,000	-	60,588	-
Librarian[3] / Senior Library Assistant	H	1	-	-	-	-	-	-	-	-
Record Management Officer[3]	H	-	2	2	362,316	-	122,400	-	24,235	-
Immigration Officer[3]	H	-	1	1	159,548	-	61,200	-	12,118	-
Telephone Supervisor[3]	H	3	-	-	145,595	-	61,200	-	12,118	-
Senior Driver[1]	H	5	-	-	673,445	-	188,496	-	60,588	-
Registrar of Persons[3]	H	54	-	-	8,394,963	-	2,261,952	-	630,115	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
377 National Registration of Persons Bureau										
0000 Headquarters										
Fingerprint Officer[3]	H	32	-	-	4,629,262	-	1,852,646	-	387,763	-
Shorthand / Audo Typist[2]	H	2	-	-	1,606,830	-	621,792	-	133,294	-
Senior Clerical Officer	G	632	-	-	29,653,487	-	22,128	-	671,380	-
Accounts Assistant[2]	G	-	7	7	912,125	-	346,392	-	64,260	-
Copy Typist[1]	G	107	-	-	11,801,551	-	224,032	-	890,460	-
Senior Storeman	G	1	-	-	285,718	-	104,040	-	18,360	-
Computer Operations Assistant[1]	G	-	1	1	148,936	-	42,840	-	9,180	-
Chargehand / Inspector Building	G	-	1	1	152,278	-	61,200	-	9,180	-
Chargehand Mechanical / Electrical Motor	G	2	-	-	400,983	-	183,600	-	27,540	-
Senior Driver[2]	G	3	-	-	568,095	-	129,744	-	36,720	-
Assistant Registrar of Persons	G	10	-	-	945,724	-	342,720	-	64,260	-
Senior Fingerprint Assistant	G	102	-	-	26,889,799	-	10,014,768	-	44,200	-
Shorthand / Audo Typist[2]	G	-	9	9	1,108,577	-	399,024	-	82,620	-
Higher Clerical Officer	F	708	-	-	28,394,579	-	89,456	-	471,990	-
Storeman[1]	F	3	-	-	111,812	-	42,840	-	6,059	-
Computer Operations Assistant[2]	F	1	-	-	119,303	-	42,840	-	6,059	-
Telephone Operator[1]	F	-	1	1	116,806	-	35,496	-	6,059	-
Driver[1]	F	4	-	-	403,920	-	119,952	-	24,235	-
Fingerprint Assistant	F	133	-	-	5,648,197	-	2,364,768	-	363,528	-
Copy Typist[2]	F	89	-	-	15,473,605	-	274,276	-	316,299	-
Clerical Officer	E	775	-	-	121,440,953	-	219,172	-	638,245	-
Data Machine Operator[2]	E	11	-	-	-	-	-	-	-	-
Storeman[2]	E	7	-	-	279,292	-	128,520	-	18,176	-
Cleaning Supervisor[2b]	E	214	-	-	15,769,074	-	730,760	-	289,114	-
Computer Operations Assistant[3]	E	1	-	-	94,370	-	42,840	-	6,059	-
Artisan Grade[2]	E	1	-	-	260,199	-	84,456	-	18,177	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
377 National Registration of Persons Bureau										
0000 Headquarters										
Telephone Operator[2]	E	1	-	-	526,198	-	210,528	-	36,353	-
Driver[2]	E	10	-	-	1,104,170	-	351,288	-	66,647	-
Fingerprint Assistant Trainee	E	26	-	-	327,946	-	104,040	-	18,177	-
Support Staff Supervisor	E	33	-	-	3,042,766	-	946,152	-	199,940	-
Plant Operator[3]	D	-	1	1	93,048	-	23,256	-	4,590	-
Driver[3]	D	49	-	-	3,475,329	-	1,465,392	-	194,340	-
Senior Subordinate Staff	D	4	-	-	10,514,424	-	2,627,928	-	518,670	-
Senior Support Staff	D	48	-	-	7,737,146	-	3,188,376	-	422,820	-
Subordinate Staff[1]	C	3	-	-	265,926	-	89,352	-	13,770	-
Support Staff[1]	C	47	-	-	3,499,416	-	1,225,224	-	215,730	-
Messenger Grade[1]	B	-	3	3	255,241	-	83,232	-	13,770	-
Support Staff[2]	B	27	-	-	1,912,302	-	692,506	-	123,930	-
Support Staff[3]	A	-	2	2	168,031	-	52,632	-	9,180	-
TOTAL FOR SUBHEAD 0000		**3,359**	**67**	**66**	**343,732,928**	-	**46,476,304**	-	**9,030,392**	-
TOTAL FOR HEAD 377		**3,359**	**67**	**66**	**343,732,928**	-	**46,476,304**	-	**9,030,392**	-
606 Civil Registration Services Headquarters										
0000 Headquarters										
Principal Civil Registrar	R	1	-	-	-	-	-	-	-	-
Deputy Principal Civil Registrar	Q	1	-	-	1,265,400	-	1,010,000	-	18,640	-
Senior Assistant Principal Civil Registrar	P	1	-	-	-	-	-	-	-	-
Principal ICT Officer	N	1	-	-	-	-	-	-	-	-
Assistant Civil Registrar	N	1	-	-	-	-	-	-	-	-
Senior Economist[2] / Senior Statistician[2]	M	1	-	-	-	-	-	-	-	-
Chief ICT Officer	M	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
606 Civil Registration Services Headquarters										
0000 Headquarters										
Senior HRM Officer / Assistant	L	-	1	1	269,562	-	244,800	-	18,360	-
Economist[1] / Statistician[1]	L	4	-	-	-	-	-	-	-	-
Senior ICT Officer	L	1	-	-	-	-	-	-	-	-
Archivist[1]	L	1	-	-	305,562	-	244,800	-	18,360	-
Senior Registrar of Persons	L	-	1	1	283,332	-	244,800	-	18,360	-
Senior Civil Registration Officer	L	55	-	-	1,322,000	-	1,893,000	-	90,560	-
HRM Officer[1] / Assistant[1]	K	-	1	1	218,117	-	122,400	-	15,239	-
ICT Officer[1]	K	2	-	-	-	-	-	-	-	-
Record Management Officer[1]	K	2	-	-	-	-	-	-	-	-
Registrar of Persons[1]	K	-	1	1	259,610	-	122,400	-	15,239	-
Civil Registration Officer[1]	K	3	-	-	686,450	-	267,200	-	45,716	-
Personal Secretary[2]	K	-	1	1	238,129	-	122,400	-	15,239	-
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Registrar of Persons[2]	J	-	1	1	217,676	-	36,720	-	12,118	-
Documentalist[2]	J	1	-	-	-	-	-	-	-	-
Civil Registration Officer[2]	J	7	-	-	1,350,200	-	180,000	-	84,823	-
Shorthand / Audio Typist[1]	J	2	-	-	205,372	-	65,080	-	12,118	-
Accounts Assistant[1]	H	-	3	3	507,911	-	183,600	-	36,353	-
HRM Assistant[3]	H	-	1	1	130,723	-	61,200	-	12,118	-
Statistical Officer[3]	H	3	-	-	-	-	-	-	-	-
Senior Copy Typist	H	-	3	3	472,550	-	183,600	-	36,353	-
ICT Officer[3]	H	2	-	-	-	-	-	-	-	-
Supplies Assistant	H	-	1	1	167,406	-	36,720	-	12,118	-
Registrar of Persons[3]	H	-	1	1	167,406	-	61,200	-	12,118	-
Assistant Civil Registration Officer	H	4	-	-	381,594	-	244,800	-	48,470	-
Shorthand / Audo Typist[2]	H	2	-	-	307,530	-	122,400	-	24,235	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
606 Civil Registration Services Headquarters										
0000 Headquarters										
Senior Clerical Officer	G	19	-	-	3,274,600	-	165,050	-	200,850	-
Accounts Assistant[2]	G	-	2	2	270,626	-	122,400	-	18,360	-
Senior Statistical Assistant	G	-	1	1	152,278	-	61,200	-	9,180	-
Copy Typist[1]	G	5	-	-	583,481	-	281,520	-	45,900	-
Senior Storeman	G	-	1	1	152,278	-	61,200	-	9,180	-
Documentalist Assistant	G	2	-	-	-	-	-	-	-	-
Higher Clerical Officer	F	3	-	-	294,421	-	128,520	-	18,176	-
Copy Typist[2]	F	2	-	-	193,441	-	85,680	-	12,118	-
Clerical Officer	E	9	-	-	862,222	-	560,100	-	54,529	-
Data Machine Operator[2]	E	12	-	-	-	-	-	-	-	-
Cleaning Supervisor[2b]	E	1	-	-	203,319	-	70,992	-	12,118	-
Driver[2]	E	-	1	1	107,149	-	42,840	-	6,059	-
Driver[3]	D	7	-	-	264,935	-	121,176	-	13,770	-
Senior Support Staff	D	2	-	-	199,316	-	67,320	-	9,180	-
TOTAL FOR SUBHEAD 0000		**159**	**20**	**20**	**15,314,596**	-	**7,215,118**	-	**955,957**	-
TOTAL FOR HEAD 606		**159**	**20**	**20**	**15,314,596**	-	**7,215,118**	-	**955,957**	-
TOTAL FOR SUBVOTE 040		**3,705**	**144**	**143**	**384,315,262**	-	**66,601,523**	-	**11,027,615**	-
041 Field Administration Services										
039 District Registration Services										
0000 Headquarters										
Chief Civil Registration Officer	M	2	-	-	601,106	-	367,200	-	36,720	-
Senior Registrar of Persons	L	-	4	4	1,177,610	-	636,480	-	73,440	-
Senior Civil Registration Officer	L	4	-	-	5,800,200	-	3,500,000	-	232,100	-
Supplies Officer[1]	K	-	1	1	269,560	-	97,920	-	15,239	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Field Administration Services										
039 District Registration Services										
0000 Headquarters										
Registrar of Persons[1]	K	-	18	18	2,058,780	-	600,120	-	174,298	-
Civil Registration Officer[1]	K	3	-	-	2,560,000	-	430,000	-	98,500	-
Personal Secretary[2]	K	-	1	1	238,129	-	73,440	-	15,239	-
Registrar of Persons[2]	J	-	9	9	1,670,760	-	367,200	-	109,058	-
Civil Registration Officer[2]	J	48	-	-	3,676,920	-	869,040	-	254,470	-
Shorthand / Audio Typist[1]	J	-	4	4	703,225	-	208,080	-	48,470	-
Executive Assistant	H	2	-	-	190,797	-	28,152	-	12,118	-
Senior Copy Typist	H	61	-	-	649,577	-	153,000	-	48,470	-
Supplies Assistant	H	-	1	1	185,877	-	28,152	-	12,118	-
Registrar of Persons[3]	H	-	1	1	190,797	-	42,840	-	12,118	-
Assistant Civil Registration Officer	H	169	-	-	2,412,100	-	503,064	-	181,764	-
Shorthand / Audo Typist[2]	H	-	4	4	615,427	-	144,432	-	48,470	-
Senior Clerical Officer	G	300	-	-	8,221,746	-	1,482,272	-	571,780	-
Copy Typist[1]	G	61	-	-	1,135,052	-	297,432	-	73,440	-
Shorthand / Audo Typist[2]	G	3	-	-	662,980	-	195,840	-	45,900	-
Higher Clerical Officer	F	5	-	-	698,341	-	181,152	-	36,353	-
Storeman[1]	F	-	1	1	119,303	-	25,704	-	6,059	-
Copy Typist[2]	F	7	-	-	685,636	-	214,200	-	42,412	-
Clerical Officer	E	22	-	-	2,295,624	-	634,032	-	133,294	-
Cleaning Supervisor[2b]	E	2	-	-	424,263	-	134,640	-	24,235	-
Assistant Chief Grade[2]	E	1	-	-	86,733	-	25,704	-	6,059	-
Support Staff Supervisor	E	168	-	-	218,631	-	70,992	-	12,118	-
Driver[3]	D	1	-	-	87,181	-	33,048	-	4,590	-
Senior Support Staff	D	7	-	-	583,260	-	195,840	-	32,130	-
Support Staff[1]	C	5	-	-	455,989	-	115,056	-	22,950	-
Support Staff[2]	B	1	-	-	70,906	-	22,032	-	4,590	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Field Administration Services										
039 District Registration Services										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**872**	**44**	**44**	**38,746,510**	-	**11,677,064**	-	**2,388,502**	-
TOTAL FOR HEAD 039		**872**	**44**	**44**	**38,746,510**	-	**11,677,064**	-	**2,388,502**	-
TOTAL FOR SUBVOTE 041		**872**	**44**	**44**	**38,746,510**	-	**11,677,064**	-	**2,388,502**	-
042 Immigration										
371 Immigration Department - Headquarters										
0000 Headquarters										
Principal Immigration Officer	R	1	-	-	1,211,111	-	489,600	-	30,478	-
Assistant Director Of Immigration Services	P	4	-	-	903,753	-	489,600	-	42,596	-
Principal Immigration Officer	N	1	-	-	407,151	-	293,760	-	21,298	-
Chief Immigration Officer	M	7	-	-	2,205,403	-	1,713,600	-	128,520	-
Chief Information Officer	M	1	-	-	-	-	-	-	-	-
Senior Accountant	L	-	1	1	246,391	-	244,800	-	18,360	-
Economist[1] / Statistician[1]	L	-	1	1	313,993	-	244,800	-	18,360	-
State Counsel[1]	L	1	-	-	-	-	-	-	-	-
Personal Secretary[1]	L	1	-	-	288,332	-	244,800	-	18,360	-
Senior ICT Officer	L	2	-	-	673,224	-	489,600	-	36,720	-
Senior Immigration Officer	L	19	-	-	5,225,770	-	2,051,000	-	148,840	-
Senior Information Officer	L	-	1	1	246,391	-	244,800	-	18,360	-
Assistant Secretary[3]	K	1	-	-	256,783	-	122,400	-	15,239	-
Executive Officer[1]	K	-	1	1	305,477	-	122,400	-	15,239	-
Accountant[1]	K	1	-	-	244,261	-	122,400	-	15,239	-
ICT Officer[1]	K	2	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	1	-	-	-	-	-	-	-	-
Record Management Officer[1]	K	-	1	1	272,830	-	122,400	-	15,239	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
042 Immigration										
371 Immigration Department - Headquarters										
0000 Headquarters										
Immigration Officer[1]	K	12	-	-	3,330,367	-	1,160,200	-	182,866	-
Personal Secretary[2]	K	1	-	-	476,258	-	244,800	-	30,478	-
Executive Officer[2] / S.E.A	J	-	1	1	181,397	-	73,440	-	12,118	-
Accountant[2]	J	-	2	2	392,537	-	146,880	-	24,235	-
HRM Officer[2] / Assistant[2]	J	1	-	-	-	-	-	-	-	-
Immigration Officer[2]	J	60	-	-	4,253,844	-	351,320	-	227,200	-
Shorthand / Audio Typist[1]	J	3	-	-	912,639	-	367,200	-	60,588	-
Executive Assistant	H	-	1	1	154,775	-	61,200	-	12,118	-
Accounts Assistant[1]	H	-	3	3	498,694	-	183,600	-	30,353	-
HRM Assistant[3]	H	-	1	1	180,956	-	62,200	-	12,118	-
Senior Copy Typist	H	-	3	3	482,758	-	183,600	-	36,353	-
ICT Officer[3]	H	1	-	-	145,595	-	61,200	-	12,118	-
Data Machine Supervisor[3]	H	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	-	-	155,619	-	61,200	-	12,118	-
Record Management Officer[3]	H	-	1	1	180,956	-	61,200	-	12,118	-
Immigration Officer[3]	H	8	-	-	1,571,102	-	612,000	-	121,176	-
Senior Driver[1]	H	-	2	2	280,724	-	122,400	-	24,235	-
Shorthand / Audo Typist[2]	H	7	-	-	1,085,443	-	428,400	-	84,823	-
Senior Clerical Officer	G	47	-	-	6,890,324	-	2,894,760	-	440,640	-
Accounts Assistant[2]	G	-	4	4	503,064	-	244,800	-	36,720	-
Copy Typist[1]	G	4	-	-	567,030	-	244,800	-	36,720	-
Senior Data Machine Operator	G	2	-	-	234,274	-	122,400	-	18,360	-
Senior Storeman	G	1	-	-	142,253	-	61,200	-	12,118	-
Reception Assistant[1]	G	-	1	1	152,278	-	42,840	-	9,180	-
Computer Operations Assistant[1]	G	1	-	-	122,278	-	61,200	-	9,180	-
Senior Driver[2]	G	-	2	2	255,572	-	122,400	-	18,360	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
042 Immigration										
371 Immigration Department - Headquarters										
0000 Headquarters										
Senior Fingerprint Assistant	G	-	1	1	145,595	-	61,200	-	9,180	-
Shorthand / Audo Typist[2]	G	2	-	-	273,197	-	122,400	-	18,360	-
Higher Clerical Officer	F	4	-	-	391,288	-	171,360	-	24,235	-
Reception Assistant[2]	F	-	1	1	103,183	-	35,496	-	6,059	-
Driver[1]	F	1	-	-	104,982	-	42,840	-	6,059	-
Copy Typist[2]	F	1	-	-	116,806	-	42,840	-	6,059	-
Clerical Officer	E	-	14	14	1,315,457	-	585,072	-	84,823	-
Data Machine Operator[2]	E	6	-	-	-	-	-	-	-	-
Cleaning Supervisor[2b]	E	1	-	-	99,658	-	42,840	-	6,059	-
Telephone Operator[2]	E	1	-	-	109,315	-	42,840	-	6,059	-
Driver[2]	E	-	3	3	271,656	-	128,520	-	18,177	-
Support Staff Supervisor	E	-	5	5	458,486	-	206,856	-	30,294	-
Driver[3]	D	5	-	-	370,872	-	160,344	-	22,950	-
Senior Support Staff	D	1	-	-	291,043	-	121,176	-	13,770	-
Support Staff[1]	C	-	1	1	76,965	-	36,720	-	4,590	-
Support Staff[2]	B	1	-	-	70,906	-	36,720	-	4,590	-
TOTAL FOR SUBHEAD 0000		**215**	**51**	**51**	**40,151,016**	-	**16,808,424**	-	**2,286,405**	-
TOTAL FOR HEAD 371		**215**	**51**	**51**	**40,151,016**	-	**16,808,424**	-	**2,286,405**	-
372 Immigration Border points										
0000 Headquarters										
Principal Immigration Officer	N	-	1	1	418,608	-	293,760	-	21,298	-
Chief ICT Officer	M	-	2	2	751,732	-	489,600	-	36,720	-
Chief Immigration Officer	M	-	8	8	2,916,156	-	1,958,400	-	140,880	-
Senior HRM Officer / Assistant	L	-	1	1	283,332	-	244,800	-	18,360	-
Senior Immigration Officer	L	-	10	10	2,701,894	-	2,069,000	-	83,100	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
042 Immigration										
372 Immigration Border points										
0000 Headquarters										
Senior Information Officer	L	-	1	1	283,332	-	244,800	-	18,360	-
HRM Officer[1] / Assistant[1]	K	-	1	1	246,391	-	122,400	-	15,239	-
Record Management Officer[1]	K	-	1	1	280,357	-	122,400	-	15,239	-
Immigration Officer[1]	K	-	8	8	2,099,699	-	479,800	-	79,910	-
Personal Secretary[2]	K	-	2	2	476,258	-	244,800	-	30,478	-
Executive Officer[2] / S.E.A	J	-	1	1	212,168	-	73,440	-	12,118	-
Accountant[2]	J	-	1	1	201,372	-	73,440	-	12,118	-
Immigration Officer[2]	J	20	-	-	3,728,512	-	1,615,680	-	266,587	-
Shorthand / Audio Typist[1]	J	-	2	2	368,008	-	146,880	-	24,235	-
Executive Assistant	H	-	2	2	376,674	-	122,400	-	24,235	-
Accounts Assistant[1]	H	-	1	1	142,253	-	61,200	-	12,118	-
Senior Copy Typist	H	-	6	6	980,461	-	367,200	-	72,706	-
Immigration Officer[3]	H	-	22	22	3,500,591	-	1,328,040	-	259,587	-
Senior Driver[1]	H	-	2	2	327,542	-	122,400	-	24,235	-
Shorthand / Audo Typist[2]	H	-	2	2	284,507	-	122,400	-	24,235	-
Senior Clerical Officer	G	-	58	58	7,255,505	-	2,549,600	-	432,440	-
Copy Typist[1]	G	-	2	2	261,042	-	122,400	-	18,360	-
Senior Data Machine Operator	G	-	1	1	136,378	-	61,200	-	9,180	-
Reception Assistant[1]	G	-	1	1	139,316	-	61,200	-	9,180	-
Computer Operations Assistant[1]	G	-	1	1	142,253	-	61,200	-	9,180	-
Senior Driver[2]	G	-	1	1	148,936	-	61,200	-	9,180	-
Shorthand / Audo Typist[2]	G	-	1	1	127,786	-	61,200	-	9,180	-
Higher Clerical Officer	F	-	2	2	233,613	-	85,680	-	12,118	-
Driver[1]	F	-	2	2	107,149	-	42,840	-	6,059	-
Section Officer[2] N.Y.S	F	-	1	1	196,819	-	42,840	-	6,059	-
Copy Typist[2]	F	-	1	1	114,309	-	42,840	-	6,059	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
042 Immigration										
372 Immigration Border points										
0000 Headquarters										
Clerical Officer	E	-	11	11	1,090,988	-	428,400	-	60,588	-
Telephone Operator[2]	E	-	1	1	104,982	-	42,840	-	6,059	-
Driver[2]	E	-	1	1	107,149	-	42,840	-	6,059	-
Support Staff Supervisor	E	-	4	4	317,114	-	128,520	-	24,235	-
Driver[3]	D	-	1	1	89,964	-	40,392	-	4,590	-
Senior Support Staff	D	-	2	2	192,707	-	80,784	-	9,180	-
Subordinate Staff[1]	C	-	2	2	180,956	-	73,440	-	9,180	-
Support Staff[1]	C	-	4	4	362,940	-	146,880	-	18,360	-
Support Staff[2]	B	-	1	1	70,906	-	36,720	-	4,590	-
TOTAL FOR SUBHEAD 0000		**20**	**172**	**172**	**31,960,659**	-	**14,515,856**	-	**1,861,594**	-
TOTAL FOR HEAD 372		**20**	**172**	**172**	**31,960,659**	-	**14,515,856**	-	**1,861,594**	-
373 Immigration Border Control Points										
0000 Headquarters										
Senior Immigration Officer	L	4	-	-	4,012,000	-	2,563,040	-	160,000	-
Immigration Officer[1]	K	10	-	-	5,601,800	-	660,600	-	223,054	-
Immigration Officer[2]	J	53	-	-	4,586,000	-	490,840	-	739,174	-
Accounts Assistant[1]	H	-	1	1	152,278	-	28,152	-	12,118	-
Immigration Officer[3]	H	5	-	-	806,371	-	308,328	-	224,448	-
Senior Clerical Officer	G	11	-	-	1,470,526	-	367,200	-	100,980	-
Accounts Assistant[2]	G	-	1	1	130,723	-	28,152	-	9,180	-
Clerical Officer	E	2	-	-	218,631	-	61,200	-	12,118	-
Driver[2]	E	1	-	-	92,461	-	25,704	-	6,059	-
Driver[3]	D	9	-	-	899,640	-	243,576	-	45,900	-
Senior Support Staff	D	-	1	1	90,990	-	23,256	-	4,590	-
Support Staff[1]	C	1	-	-	180,956	-	46,512	-	9,180	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
042 Immigration										
373 Immigration Border Control Points										
0000 Headquarters										
Support Staff[2]	B	2	-	-	141,813	-	46,512	-	9,180	-
TOTAL FOR SUBHEAD 0000		**98**	**3**	**3**	**18,384,189**	-	**4,893,072**	-	**1,555,981**	-
TOTAL FOR HEAD 373		**98**	**3**	**3**	**18,384,189**	-	**4,893,072**	-	**1,555,981**	-
374 Immigration Jomo Kenyatta International Aiport										
0000 Headquarters										
Chief Immigration Officer	M	1	-	-	355,596	-	244,800	-	18,360	-
Senior Immigration Officer	L	4	-	-	5,835,119	-	3,668,800	-	449,659	-
Immigration Officer[1]	K	6	-	-	5,186,456	-	2,893,520	-	347,152	-
Immigration Officer[2]	J	86	-	-	4,736,617	-	352,560	-	47,152	-
Accounts Assistant[1]	H	1	-	-	180,956	-	61,200	-	12,118	-
Immigration Officer[3]	H	5	-	-	3,797,191	-	2,306,000	-	547,152	-
Senior Clerical Officer	G	3	-	-	405,205	-	183,600	-	27,540	-
Copy Typist[1]	G	1	-	-	133,444	-	61,200	-	12,118	-
Driver[1]	F	-	1	1	109,315	-	42,840	-	6,059	-
Section Officer[2] N.Y.S	F	1	-	-	196,819	-	42,840	-	6,059	-
Cleaning Supervisor[2b]	E	-	1	1	101,237	-	42,840	-	6,059	-
Senior Support Staff	D	1	-	-	85,044	-	40,392	-	4,590	-
Support Staff[2]	B	1	-	-	70,906	-	36,720	-	4,590	-
TOTAL FOR SUBHEAD 0000		**110**	**2**	**2**	**21,193,905**	-	**9,977,312**	-	**1,488,608**	-
TOTAL FOR HEAD 374		**110**	**2**	**2**	**21,193,905**	-	**9,977,312**	-	**1,488,608**	-
375 Immigration Eldoret International Airport										
0000 Headquarters										
Senior Immigration Officer	L	1	-	-	96,220	-	33,600	-	18,360	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
042 Immigration										
375 Immigration Eldoret International Airport										
0000 Headquarters										
Immigration Officer[1]	K	3	-	-	299,516	-	93,760	-	5,716	-
Immigration Officer[2]	J	2	-	-	140,639	-	60,160	-	3,235	-
Senior Clerical Officer	G	1	-	-	105,619	-	31,840	-	9,180	-
Copy Typist[1]	G	-	1	1	95,595	-	32,840	-	9,180	-
Copy Typist[2]	F	1	-	-	103,183	-	35,496	-	6,059	-
Driver[3]	D	1	-	-	89,964	-	33,048	-	4,590	-
Senior Support Staff	D	1	-	-	95,692	-	33,048	-	4,590	-
TOTAL FOR SUBHEAD 0000		**10**	**1**	**1**	**1,026,428**	-	**353,792**	-	**60,910**	-
TOTAL FOR HEAD 375		**10**	**1**	**1**	**1,026,428**	-	**353,792**	-	**60,910**	-
393 Immigration Coast Region										
0000 Headquarters										
Chief Immigration Officer	M	1	-	-	355,596	-	183,600	-	18,360	-
Senior Immigration Officer	L	3	-	-	1,193,510	-	734,400	-	73,440	-
ICT Officer[1]	K	1	-	-	298,093	-	97,920	-	15,239	-
Immigration Officer[1]	K	9	-	-	2,533,166	-	905,760	-	137,149	-
Immigration Officer[2]	J	69	-	-	13,775,065	-	4,613,771	-	1,497,420	-
Immigration Officer[3]	H	7	-	-	333,234	-	70,992	-	24,235	-
Senior Clerical Officer	G	15	-	-	1,874,189	-	642,600	-	137,700	-
Copy Typist[1]	G	-	1	1	124,701	-	42,840	-	99,180	-
Senior Storeman	G	-	1	1	145,595	-	42,840	-	9,180	-
Reception Assistant[1]	G	-	1	1	148,936	-	42,840	-	9,180	-
Shorthand / Audo Typist[2]	'G	-	1	1	130,723	-	42,840	-	9,180	-
Higher Clerical Officer	F	2	-	-	211,470	-	70,992	-	12,118	-
Reception Assistant[2]	F	-	1	1	103,183	-	35,496	-	6,059	-
Copy Typist[2]	F	-	1	1	109,315	-	35,496	-	6,059	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
042 Immigration										
393 Immigration Coast Region										
0000 Headquarters										
Clerical Officer	E	4	-	-	427,604	-	141,984	-	24,235	-
Telephone Operator[2]	E	1	-	-	109,315	-	35,496	-	6,059	-
Driver[2]	E	1	-	-	107,149	-	35,496	-	6,059	-
Support Staff Supervisor	E	4	-	-	416,295	-	141,984	-	24,235	-
Driver[3]	D	5	-	-	458,192	-	165,240	-	22,950	-
Senior Support Staff	D	1	-	-	93,048	-	33,048	-	4,590	-
Subordinate Staff[1]	C	1	-	-	92,020	-	30,600	-	4,590	-
Support Staff[1]	C	1	-	-	270,369	-	88,232	-	13,770	-
Support Staff[2]	B	3	-	-	85,080	-	22,032	-	4,590	-
TOTAL FOR SUBHEAD 0000		**128**	**6**	**6**	**23,395,848**	**-**	**8,256,499**	**-**	**2,165,577**	**-**
TOTAL FOR HEAD 393		**128**	**6**	**6**	**23,395,848**	**-**	**8,256,499**	**-**	**2,165,577**	**-**
395 Immigration Kisumu -Western										
0000 Headquarters										
Chief Immigration Officer	M	1	-	-	304,776	-	183,600	-	18,360	-
Senior Immigration Officer	L	2	-	-	588,805	-	367,200	-	36,720	-
Immigration Officer[1]	K	1	-	-	528,841	-	195,840	-	30,478	-
Immigration Officer[2]	J	18	-	-	1,761,956	-	619,192	-	218,117	-
Immigration Officer[3]	H	2	-	-	498,694	-	128,520	-	36,353	-
Shorthand / Audo Typist[2]	H	1	-	-	147,064	-	42,840	-	12,118	-
Senior Clerical Officer	G	7	-	-	714,571	-	214,200	-	45,900	-
Shorthand / Audo Typist[2]	G	1	-	-	147,064	-	42,840	-	12,118	-
Higher Clerical Officer	F	1	-	-	116,806	-	35,496	-	6,059	-
Copy Typist[2]	F	1	-	-	116,806	-	35,496	-	6,059	-
Clerical Officer	E	2	-	-	218,631	-	70,992	-	12,118	-
Support Staff Supervisor	E	1	-	-	97,014	-	35,496	-	6,059	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
042 Immigration										
395 Immigration Kisumu -Western										
0000 Headquarters										
Driver[3]	D	1	-	-	89,964	-	33,048	-	4,590	-
Support Staff[2]	B	1	-	-	70,906	-	30,600	-	4,590	-
TOTAL FOR SUBHEAD 0000		**40**	-	-	**5,401,898**	-	**2,035,360**	-	**449,639**	-
TOTAL FOR HEAD 395		**40**	-	-	**5,401,898**	-	**2,035,360**	-	**449,639**	-
TOTAL FOR SUBVOTE 042		**621**	**235**	**235**	**141,513,943**	-	**56,840,315**	-	**9,868,714**	-
400 General Administration and Planning										
038 Immigration and Registration of Persons										
0000 Headquarters										
Cabinet Minister		1	1	1	-	2,400,000	-	1,200,000	-	-
Assistant Minister		1	-	1	-	2,400,000	-	960,000	-	-
Permanent Secretary	U	1	-	1	-	2,851,430	-	960,000	-	29,880
Deputy Director Budget / Chief Finance Officer	S	1	-	1	-	1,231,589	-	489,600	-	29,880
Deputy Secretary / Director State Functions	Q	2	-	2	-	2,160,042	-	960,000	-	47,880
Under Secretary	P	1	-	1	-	780,692	-	480,000	-	20,880
Senior Assistant Secretary	N	-	-	1	-	456,000	-	288,000	-	20,880
Assistant Director of Information	N	1	-	1	-	456,000	-	288,000	-	20,880
Principal Human Resource Management Officer	N	1	-	1	-	396,576	-	288,000	-	20,880
Senior Economist[2] / Senior Statistician[2]	M	1	-	1	-	345,462	-	240,000	-	18,000
Senior Personal Secretary	M	1	-	1	-	336,429	-	240,000	-	18,000
Chief HRD Officer[2]	M	1	-	1	-	355,596	-	240,000	-	18,000
Senior Accountant	L	1	-	1	-	283,332	-	240,000	-	18,000
Senior Procurement Officer	L	1	-	1	-	350,786	-	240,000	-	18,000
Archivist[1]	L	1	-	1	-	305,474	-	240,000	-	18,000
Senior Registrar of Persons	L	-	1	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
400 General Administration and Planning										
038 Immigration and Registration of Persons										
0000 Headquarters										
Accountant[1]	K	1	-	1	-	316,188	-	120,000	-	14,940
Personal Secretary[2]	K	1	-	1	-	288,000	-	120,000	-	14,940
Accountant[2]	J	1	-	1	-	206,660	-	72,000	-	11,880
HRM Officer[2] / Assistant[2]	J	4	-	4	-	638,194	-	288,000	-	47,520
Shorthand / Audio Typist[1]	J	1	-	1	-	186,000	-	72,000	-	11,880
Accounts Assistant[1]	H	2	-	2	-	284,507	-	120,000	-	23,760
HRM Assistant[3]	H	3	-	3	-	486,000	-	180,000	-	35,640
Senior Copy Typist	H	1	-	1	-	155,619	-	60,000	-	11,880
Shorthand / Audo Typist[2]	H	7	-	7	-	1,034,476	-	420,000	-	83,160
Senior Clerical Officer	G	10	-	10	-	1,500,000	-	600,000	-	90,000
Accounts Assistant[2]	G	1	-	1	-	150,000	-	60,000	-	9,000
Copy Typist[1]	G	2	-	2	-	300,000	-	120,000	-	18,000
Senior Storeman	G	1	-	1	-	150,000	-	60,000	-	9,000
Senior Telephone Operator	G	1	-	1	-	150,000	-	60,000	-	9,000
Higher Clerical Officer	F	1	-	1	-	116,806	-	42,000	-	5,940
Storeman[1]	F	1	-	1	-	111,812	-	42,000	-	5,940
Copy Typist[2]	F	1	-	1	-	112,800	-	42,000	-	5,940
Clerical Officer	E	4	-	4	-	428,688	-	168,000	-	23,760
Storeman[2]	E	1	-	1	-	102,000	-	42,000	-	5,940
Cleaning Supervisor[2b]	E	4	-	4	-	397,567	-	168,000	-	23,760
Driver[2]	E	2	-	2	-	196,672	-	84,000	-	11,880
Support Staff Supervisor	E	1	-	1	-	102,000	-	42,000	-	5,940
Driver[3]	D	1	-	1	-	88,973	-	39,600	-	4,500
Senior Support Staff	D	2	-	2	-	189,600	-	79,200	-	9,000
Support Staff[1]	C	-	-	1	-	90,216	-	36,000	-	4,500
Support Staff[2]	B	1	-	1	-	82,800	-	36,000	-	4,500

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
400 General Administration and Planning										
038 Immigration and Registration of Persons										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**70**	**2**	**72**	**0**	**22,974,986**	**-**	**10,526,400**	**-**	**801,360**
TOTAL FOR HEAD 038		**70**	**2**	**72**	**-**	**22,974,986**	**-**	**10,526,400**	**-**	**801,360**
053 Refugees Affairs Department										
0000 Headquarters										
Deputy Secretary / Director State Functions	Q	1	-	1	-	948,930	-	480,000	-	23,940
Senior Assistant Secretary	N	2	-	2	-	912,000	-	576,000	-	41,760
Assistant Secretary[1]	M	1	-	1	-	365,731	-	240,000	-	18,000
Personal Secretary[2]	K	1	-	1	-	238,129	-	120,000	-	14,940
Accounts Assistant[1]	H	1	-	1	-	162,000	-	60,000	-	11,880
Senior Copy Typist	H	1	-	1	-	155,619	-	60,000	-	11,880
Shorthand / Audo Typist[2]	H	1	-	1	-	142,253	-	60,000	-	11,880
Copy Typist[1]	G	1	-	1	-	150,000	-	60,000	-	9,000
Higher Clerical Officer	F	1	-	1	-	112,800	-	42,000	-	5,940
Storeman[1]	F	1	-	1	-	112,800	-	42,000	-	5,940
Driver[2]	E	2	-	2	-	195,350	-	84,000	-	11,880
Support Staff Supervisor	E	1	-	1	-	102,000	-	42,000	-	5,940
Senior Support Staff	D	1	-	1	-	94,800	-	39,600	-	4,500
TOTAL FOR SUBHEAD 0000		**15**	**-**	**15**	**0**	**3,692,412**	**-**	**1,905,600**	**-**	**177,480**
TOTAL FOR HEAD 053		**15**	**-**	**15**	**-**	**3,692,412**	**-**	**1,905,600**	**-**	**177,480**
377 National Registration of Persons Bureau										
0000 Headquarters										
Under Secretary	P	-	-	1	-	780,692	-	480,000	-	20,880
Assistant Secretary[1]	M	-	-	1	-	420,000	-	240,000	-	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
400 General Administration and Planning										
377 National Registration of Persons Bureau										
0000 Headquarters										
Assistant Secretary[2]	L	-	-	1	-	290,712	-	240,000	-	18,000
Senior HRM Officer / Assistant	L	2	-	2	-	624,000	-	480,000	-	36,000
Senior Registrar of Persons	L	2	-	2	-	665,734	-	330,480	-	36,000
Accountant[1]	K	1	-	1	-	316,188	-	120,000	-	14,940
Supplies Officer[1]	K	-	-	1	-	256,783	-	120,000	-	14,940
Fire Officer[1]	K	-	-	3	-	864,000	-	360,000	-	44,820
Registrar of Persons[1]	K	22	-	22	-	6,336,000	-	2,640,000	-	328,680
Accountant[2]	J	1	-	1	-	186,000	-	72,000	-	11,880
Fire Officer[2]	J	-	-	8	-	1,488,000	-	576,000	-	95,040
Registrar of Persons[2]	J	39	-	39	-	8,284,987	-	2,025,720	-	463,320
Shorthand / Audio Typist[1]	J	10	-	10	-	1,668,557	-	720,000	-	118,800
Executive Assistant	H	2	-	2	-	362,316	-	120,000	-	23,760
Accounts Assistant[1]	H	24	-	24	-	3,519,024	-	1,242,360	-	285,120
HRM Assistant[3]	H	1	-	1	-	185,877	-	60,000	-	11,880
Senior Copy Typist	H	8	-	8	-	1,296,000	-	480,000	-	95,040
Supplies Assistant	H	1	-	3	-	486,000	-	180,000	-	35,640
Telephone Supervisor[3]	H	-	-	1	-	145,595	-	60,000	-	11,880
Senior Driver[1]	H	2	-	2	-	319,684	-	85,680	-	23,760
Registrar of Persons[3]	H	2	-	2	-	323,026	-	97,920	-	23,760
Fingerprint Officer[3]	H	29	-	29	-	4,685,435	-	1,671,984	-	344,520
Shorthand / Audo Typist[2]	H	11	-	11	-	1,606,830	-	621,792	-	130,680
Senior Clerical Officer	G	209	-	209	-	27,139,201	-	8,594,928	-	1,881,000
Accounts Assistant[2]	G	6	-	2	-	318,693	-	97,920	-	18,000
Copy Typist[1]	G	90	-	90	-	13,500,000	-	5,400,000	-	810,000
Senior Storeman	G	2	-	2	-	285,718	-	104,040	-	18,000
Computer Operations Assistant[1]	G	2	-	1	-	148,936	-	42,840	-	9,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
400 General Administration and Planning										
377 National Registration of Persons Bureau										
0000 Headquarters										
Chargehand / Inspector Building	G	1	-	1	-	150,000	-	60,000	-	9,000
Chargehand Mechanical / Electrical Motor	G	1	-	1	-	155,619	-	60,000	-	9,000
Senior Driver[2]	G	4	-	4	-	568,095	-	129,744	-	36,000
Assistant Registrar of Persons	G	6	-	6	-	936,654	-	342,720	-	54,000
Senior Fingerprint Assistant	G	188	-	188	-	26,875,515	-	9,882,576	-	1,692,000
Higher Clerical Officer	F	256	-	256	-	28,876,800	-	10,752,000	-	1,520,640
Storeman[1]	F	2	-	2	-	225,600	-	84,000	-	11,880
Computer Operations Assistant[2]	F	1	-	1	-	112,800	-	42,000	-	5,940
Telephone Operator[1]	F	1	-	1	-	112,800	-	35,496	-	5,940
Driver[1]	F	2	-	2	-	225,600	-	84,000	-	11,880
Fingerprint Assistant	F	1	-	1	-	112,800	-	42,000	-	5,940
Copy Typist[2]	F	198	-	198	-	22,334,400	-	8,316,000	-	1,176,120
Clerical Officer	E	1,824	-	1,824	-	130,763,996	-	76,608,000	-	10,834,560
Storeman[2]	E	1	-	1	-	102,000	-	42,000	-	5,940
Cleaning Supervisor[2b]	E	151	-	151	-	15,402,000	-	4,615,704	-	896,940
Computer Operations Assistant[3]	E	1	-	1	-	95,692	-	42,000	-	5,940
Telephone Operator[2]	E	3	-	3	-	306,000	-	99,144	-	17,820
Driver[2]	E	10	-	10	-	999,665	-	308,448	-	59,400
Fingerprint Assistant Trainee	E	2	-	2	-	204,000	-	84,000	-	11,880
Support Staff Supervisor	E	17	-	17	-	1,734,000	-	507,960	-	100,980
Cleaning Supervisor[3]	D	72	-	72	-	6,215,668	-	2,031,840	-	324,000
Plant Operator[3]	D	1	-	1	-	93,048	-	23,256	-	4,500
Driver[3]	D	26	-	26	-	2,464,800	-	1,029,600	-	117,000
Senior Subordinate Staff	D	4	-	4	-	379,200	-	93,024	-	18,000
Senior Support Staff	D	38	-	38	-	3,602,400	-	1,154,232	-	171,000
Subordinate Staff[1]	C	3	-	3	-	262,800	-	89,352	-	13,500

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
400 General Administration and Planning										
377 National Registration of Persons Bureau										
0000 Headquarters										
Support Staff[1]	C	39	-	39	-	3,416,400	-	1,036,728	-	175,500
Messenger Grade[1]	B	2	-	2	-	165,600	-	52,632	-	9,000
Support Staff[2]	B	28	-	28	-	2,318,400	-	698,904	-	126,000
Support Staff[3]	A	4	-	4	-	321,600	-	96,696	-	18,000
TOTAL FOR SUBHEAD 0000		**3,353**	**-**	**3,366**	**0**	**326,037,940**	**-**	**145,707,720**	**-**	**22,391,640**
TOTAL FOR HEAD 377		**3,353**	**-**	**3,366**	**-**	**326,037,940**	**-**	**145,707,720**	**-**	**22,391,640**
606 Civil Registration Services Headquarters										
0000 Headquarters										
Senior HRM Officer / Assistant	L	1	-	1	-	269,562	-	240,000	-	18,000
Archivist[1]	L	1	-	1	-	305,474	-	240,000	-	18,000
Senior Registrar of Persons	L	1	-	1	-	283,332	-	240,000	-	18,000
Senior Civil Registration Officer	L	12	-	12	-	3,577,116	-	2,839,680	-	216,000
Civil Registration Officer[1]	K	5	-	5	-	1,322,838	-	550,800	-	74,700
Personal Secretary[2]	K	1	-	1	-	238,129	-	120,000	-	14,940
Registrar of Persons[2]	J	1	-	1	-	213,408	-	36,720	-	11,880
Civil Registration Officer[2]	J	3	-	3	-	529,723	-	189,720	-	35,640
Shorthand / Audio Typist[1]	J	1	-	1	-	201,372	-	36,720	-	11,880
Accounts Assistant[1]	H	3	-	3	-	511,253	-	180,000	-	35,640
Senior Copy Typist	H	3	-	3	-	472,550	-	180,000	-	35,640
Registrar of Persons[3]	H	1	-	1	-	167,406	-	60,000	-	11,880
Assistant Civil Registration Officer	H	3	-	3	-	549,001	-	159,120	-	35,640
Shorthand / Audo Typist[2]	H	1	-	1	-	142,253	-	36,720	-	11,880
Senior Clerical Officer	G	26	-	26	-	3,751,021	-	1,490,832	-	234,000
Senior Statistical Assistant	G	1	-	1	-	152,278	-	60,000	-	9,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
400 General Administration and Planning										
606 Civil Registration Services Headquarters										
0000 Headquarters										
Copy Typist[1]	G	2	-	2	-	300,000	-	120,000	-	18,000
Senior Storeman	G	1	-	1	-	152,278	-	60,000	-	9,000
Higher Clerical Officer	F	2	-	2	-	226,122	-	84,000	-	11,880
Driver[1]	F	1	-	1	-	112,800	-	42,000	-	5,940
Copy Typist[2]	F	-	-	5	-	519,661	-	197,064	-	29,700
Clerical Officer	E	-	-	11	-	1,139,605	-	388,008	-	65,340
Cleaning Supervisor[2b]	E	2	-	2	-	205,485	-	70,992	-	11,880
Driver[2]	E	-	-	1	-	107,149	-	42,000	-	5,940
Support Staff Supervisor	E	1	-	1	-	102,000	-	42,000	-	5,940
Driver[3]	D	2	-	2	-	176,954	-	79,200	-	9,000
Senior Support Staff	D	2	-	2	-	189,600	-	79,200	-	9,000
TOTAL FOR SUBHEAD 0000		**77**	**-**	**94**	**0**	**15,918,370**	**-**	**7,864,776**	**-**	**974,340**
TOTAL FOR HEAD 606		**77**	**-**	**94**	**-**	**15,918,370**	**-**	**7,864,776**	**-**	**974,340**
TOTAL FOR SUBVOTE 400		**3,515**	**2**	**3,547**	**-**	**368,623,708**	**-**	**166,004,496**	**-**	**24,344,820**
401 Field Administration Services										
039 District Registration Services										
0000 Headquarters										
Chief Civil Registration Officer	M	1	-	1	-	420,000	-	240,000	-	18,000
Senior Civil Registration Officer	L	29	-	29	-	9,048,000	-	6,960,000	-	522,000
Supplies Officer[1]	K	1	-	1	-	269,562	-	97,920	-	14,940
Civil Registration Officer[1]	K	-	-	12	-	3,456,000	-	1,440,000	-	179,280
Personal Secretary[2]	K	1	-	1	-	238,129	-	73,440	-	14,940
Supplies Officer[2]	J	2	-	2	-	338,154	-	56,304	-	23,760
Civil Registration Officer[2]	J	20	-	20	-	3,720,000	-	1,440,000	-	237,600

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
401 Field Administration Services										
039 District Registration Services										
0000 Headquarters										
Shorthand / Audio Typist[1]	J	4	-	4	-	744,000	-	288,000	-	47,520
Executive Assistant	H	1	-	1	-	162,000	-	60,000	-	11,880
Senior Copy Typist	H	4	-	4	-	657,435	-	153,000	-	47,520
Assistant Civil Registration Officer	H	16	-	16	-	2,592,000	-	960,000	-	190,080
Senior Clerical Officer	G	72	-	72	-	10,800,000	-	4,320,000	-	648,000
Copy Typist[1]	G	10	-	10	-	1,436,266	-	370,872	-	90,000
Shorthand / Audo Typist[2]	G	1	-	1	-	172,980	-	36,720	-	9,000
Higher Clerical Officer	F	7	-	7	-	815,147	-	294,000	-	41,580
Storeman[1]	F	1	-	1	-	112,800	-	42,000	-	5,940
Copy Typist[2]	F	8	-	8	-	880,068	-	244,800	-	47,520
Clerical Officer	E	21	-	21	-	2,142,000	-	882,000	-	124,740
Cleaning Supervisor[2b]	E	4	-	4	-	426,429	-	134,640	-	23,760
Support Staff Supervisor	E	2	-	2	-	204,000	-	84,000	-	11,880
Driver[3]	D	2	-	2	-	175,962	-	59,976	-	9,000
Senior Support Staff	D	5	-	5	-	488,520	-	139,536	-	22,500
Support Staff[1]	C	-	-	5	-	451,080	-	117,504	-	22,500
TOTAL FOR SUBHEAD 0000		**212**	-	**229**	**0**	**39,750,532**	-	**18,494,712**	-	**2,363,940**
TOTAL FOR HEAD 039		**212**	-	**229**	-	**39,750,532**	-	**18,494,712**	-	**2,363,940**
TOTAL FOR SUBVOTE 401		**212**	-	**229**	-	**39,750,532**	-	**18,494,712**	-	**2,363,940**
402 Immigration										
371 Immigration Department - Headquarters										
0000 Headquarters										
Director Of Immigration Services	S	1	-	1	-	1,231,589	-	720,000	-	29,880
Assistant Director Of Immigration Services	P	1	-	1	-	903,753	-	480,000	-	20,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
402 Immigration										
371 Immigration Department - Headquarters										
0000 Headquarters										
Principal Immigration Officer	N	1	-	1	-	407,151	-	288,000	-	20,880
Chief ICT Officer	M	1	-	1	-	345,562	-	240,000	-	18,000
Chief Immigration Officer	M	6	-	6	-	2,205,403	-	1,440,000	-	108,000
Assistant Secretary[2]	L	1	-	1	-	313,993	-	240,000	-	18,000
Economist[1] / Statistician[1]	L	1	-	1	-	313,993	-	240,000	-	18,000
Personal Secretary[1]	L	1	-	1	-	283,332	-	240,000	-	18,000
Senior ICT Officer	L	1	-	1	-	331,912	-	240,000	-	18,000
Senior Immigration Officer	L	16	-	16	-	4,891,765	-	3,840,000	-	288,000
Accountant[1]	K	1	-	1	-	244,261	-	120,000	-	14,940
Supplies Officer[1]	K	1	-	1	-	288,000	-	120,000	-	14,940
Record Management Officer[1]	K	1	-	1	-	288,000	-	120,000	-	14,940
Immigration Officer[1]	K	31	-	31	-	7,623,109	-	3,720,000	-	463,140
Personal Secretary[2]	K	1	-	1	-	238,129	-	120,000	-	14,940
Accountant[2]	J	2	-	2	-	392,537	-	144,000	-	23,760
Immigration Officer[2]	J	45	-	45	-	7,630,049	-	3,240,000	-	534,600
Shorthand / Audio Typist[1]	J	5	-	5	-	912,639	-	360,000	-	59,400
Accounts Assistant[1]	H	3	-	3	-	498,694	-	180,000	-	35,640
HRM Assistant[3]	H	1	-	1	-	180,956	-	60,000	-	11,880
Senior Copy Typist	H	3	-	3	-	482,758	-	180,000	-	35,640
ICT Officer[3]	H	1	-	1	-	145,595	-	60,000	-	11,880
Supplies Assistant	H	1	-	1	-	155,619	-	60,000	-	11,880
Record Management Officer[3]	H	1	-	1	-	180,956	-	60,000	-	11,880
Immigration Officer[3]	H	2	-	2	-	301,802	-	120,000	-	23,760
Senior Clerical Officer	G	49	-	49	-	7,042,198	-	2,940,000	-	441,000
Accounts Assistant[2]	G	2	-	2	-	291,594	-	120,000	-	18,000
Copy Typist[1]	G	3	-	3	-	417,653	-	180,000	-	27,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
402 Immigration										
371 Immigration Department - Headquarters										
0000 Headquarters										
Senior Storeman	G	1	-	1	-	142,253	-	60,000	-	9,000
Reception Assistant[1]	G	1	-	1	-	152,278	-	42,840	-	9,000
Senior Fingerprint Assistant	G	1	-	1	-	145,595	-	60,000	-	9,000
Copy Typist[2]	F	2	-	2	-	213,821	-	84,000	-	11,880
Clerical Officer	E	11	-	11	-	1,178,892	-	456,552	-	65,340
Cleaning Supervisor[2b]	E	2	-	2	-	196,672	-	84,000	-	11,880
Driver[2]	E	4	-	4	-	368,081	-	164,016	-	23,760
Support Staff Supervisor	E	2	-	2	-	214,298	-	84,000	-	11,880
TOTAL FOR SUBHEAD 0000		**207**	**-**	**207**	**0**	**41,154,892**	**-**	**20,907,408**	**-**	**2,478,600**
TOTAL FOR HEAD 371		**207**	**-**	**207**	**-**	**41,154,892**	**-**	**20,907,408**	**-**	**2,478,600**
372 Immigration Border points										
0000 Headquarters										
Principal ICT Officer	N	2	-	2	-	751,732	-	576,000	-	41,760
Principal Immigration Officer	N	1	-	1	-	418,608	-	288,000	-	20,880
Chief Immigration Officer	M	7	-	7	-	2,529,714	-	1,680,000	-	126,000
Senior HRM Officer / Assistant	L	1	-	1	-	283,332	-	240,000	-	18,000
Senior Immigration Officer	L	1	-	1	-	283,332	-	240,000	-	18,000
Computer Operations Officer[1]	K	1	-	1	-	142,253	-	61,200	-	9,180
Immigration Officer[1]	K	14	-	14	-	3,624,998	-	1,680,000	-	209,160
Personal Secretary[2]	K	2	-	2	-	476,258	-	240,000	-	29,880
Accountant[2]	J	1	-	1	-	206,660	-	72,000	-	11,880
Record Management Officer[2]	J	1	-	1	-	213,408	-	72,000	-	11,880
Immigration Officer[2]	J	31	-	31	-	5,239,724	-	2,232,000	-	368,280
Shorthand / Audio Typist[1]	J	2	-	2	-	368,008	-	144,000	-	23,760
Executive Assistant	H	1	-	1	-	185,877	-	60,000	-	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
402 Immigration										
372 Immigration Border points										
0000 Headquarters										
Accounts Assistant[1]	H	1	-	1	-	142,253	-	60,000	-	11,880
Senior Copy Typist	H	5	-	5	-	816,396	-	300,000	-	59,400
Record Management Officer[3]	H	1	-	1	-	187,056	-	60,000	-	11,880
Immigration Officer[3]	H	9	-	9	-	1,436,707	-	540,000	-	106,920
Senior Driver[1]	H	2	-	2	-	324,000	-	120,000	-	23,760
Shorthand / Audo Typist[2]	H	1	-	1	-	142,253	-	60,000	-	11,880
Senior Clerical Officer	G	51	-	51	-	7,382,336	-	3,060,000	-	459,000
Copy Typist[1]	G	2	-	2	-	261,042	-	120,000	-	18,000
Senior Data Machine Operator	G	1	-	1	-	139,316	-	60,000	-	9,000
Reception Assistant[1]	G	1	-	1	-	150,000	-	60,000	-	9,000
Senior Driver[2]	G	2	-	2	-	279,880	-	120,000	-	18,000
Higher Clerical Officer	F	1	-	1	-	114,309	-	42,000	-	5,940
Driver[1]	F	1	-	1	-	104,982	-	42,000	-	5,940
Section Officer[2] N.Y.S	F	1	-	1	-	116,964	-	42,000	-	5,940
Copy Typist[2]	F	1	-	1	-	114,309	-	42,000	-	5,940
Clerical Officer	E	10	-	10	-	1,071,720	-	420,000	-	59,400
Telephone Operator[2]	E	1	-	1	-	104,982	-	42,000	-	5,940
Driver[2]	E	1	-	1	-	107,149	-	42,000	-	5,940
Support Staff Supervisor	E	3	-	3	-	317,114	-	126,000	-	17,820
Senior Support Staff	D	2	-	2	-	192,707	-	79,200	-	9,000
Subordinate Staff[1]	C	1	-	1	-	89,964	-	36,000	-	4,500
Support Staff[1]	C	4	-	4	-	360,864	-	144,000	-	18,000
TOTAL FOR SUBHEAD 0000		**167**	-	**167**	**0**	**28,680,207**	-	**13,202,400**	-	**1,783,620**
TOTAL FOR HEAD 372		**167**	-	**167**	-	**28,680,207**	-	**13,202,400**	-	**1,783,620**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
402 Immigration										
373 Immigration Border Control Points										
0000 Headquarters										
Senior Immigration Officer	L	2	-	2	-	581,424	-	269,282	-	36,000
Immigration Officer[1]	K	33	-	33	-	8,110,016	-	2,362,320	-	493,020
Immigration Officer[2]	J	34	-	34	-	5,779,581	-	1,370,880	-	403,920
Accounts Assistant[1]	H	1	-	1	-	162,000	-	60,000	-	11,880
Senior Clerical Officer	G	7	-	7	-	1,036,679	-	231,336	-	63,000
Senior Driver[2]	G	1	-	1	-	121,800	-	28,152	-	9,000
Clerical Officer	E	2	-	2	-	214,344	-	61,200	-	11,880
Driver[2]	E	8	-	8	-	736,163	-	212,976	-	47,520
Driver[3]	D	2	-	2	-	179,928	-	50,184	-	9,000
Support Staff[1]	C	1	-	1	-	89,964	-	22,032	-	4,500
TOTAL FOR SUBHEAD 0000		**91**	-	**91**	**0**	**17,011,899**	-	**4,668,362**	-	**1,089,720**
TOTAL FOR HEAD 373		**91**	-	**91**	-	**17,011,899**	-	**4,668,362**	-	**1,089,720**
374 Immigration Jomo Kenyatta International Aiport										
0000 Headquarters										
Senior Immigration Officer	L	6	-	6	-	1,835,119	-	1,440,000	-	108,000
Immigration Officer[1]	K	32	-	32	-	7,972,793	-	3,831,120	-	478,080
Immigration Officer[2]	J	64	-	64	-	10,889,426	-	4,608,000	-	760,320
Immigration Officer[3]	H	2	-	2	-	336,576	-	120,000	-	23,760
Driver[1]	F	1	-	1	-	109,315	-	42,000	-	5,940
Section Officer[2] N.Y.S	F	1	-	1	-	116,964	-	42,000	-	5,940
TOTAL FOR SUBHEAD 0000		**106**	-	**106**	**0**	**21,260,193**	-	**10,083,120**	-	**1,382,040**
TOTAL FOR HEAD 374		**106**	-	**106**	-	**21,260,193**	-	**10,083,120**	-	**1,382,040**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
402 Immigration										
375 Immigration Eldoret International Airport										
0000 Headquarters										
Immigration Officer[1]	K	2	-	2	-	552,893	-	195,840	-	29,880
Immigration Officer[2]	J	1	-	1	-	167,406	-	55,080	-	11,880
Copy Typist[1]	G	1	-	1	-	145,595	-	42,840	-	9,000
Driver[3]	D	1	-	1	-	89,964	-	33,048	-	4,500
Senior Support Staff	D	1	-	1	-	94,800	-	39,600	-	4,500
TOTAL FOR SUBHEAD 0000		**6**	**-**	**6**	**0**	**1,050,658**	**-**	**366,408**	**-**	**59,760**
TOTAL FOR HEAD 375		**6**	**-**	**6**	**-**	**1,050,658**	**-**	**366,408**	**-**	**59,760**
393 Immigration Coast Region										
0000 Headquarters										
Chief Immigration Officer	M	1	-	1	-	420,000	-	240,000	-	18,000
Senior Immigration Officer	L	4	-	4	-	1,193,510	-	734,400	-	72,000
ICT Officer[1]	K	1	-	1	-	298,093	-	97,920	-	14,940
Immigration Officer[1]	K	25	-	25	-	6,233,293	-	2,460,240	-	373,500
Immigration Officer[3]	H	2	-	2	-	333,234	-	70,992	-	23,760
Senior Clerical Officer	G	13	-	13	-	1,950,000	-	780,000	-	117,000
Copy Typist[1]	G	1	-	1	-	124,701	-	42,840	-	9,000
Senior Storeman	G	1	-	1	-	150,000	-	60,000	-	9,000
Reception Assistant[1]	G	1	-	1	-	148,936	-	42,840	-	9,000
Shorthand / Audo Typist[2]	G	1	-	1	-	167,406	-	42,840	-	9,000
Higher Clerical Officer	F	2	-	2	-	211,470	-	70,992	-	11,880
Copy Typist[2]	F	2	-	2	-	225,600	-	84,000	-	11,880
Clerical Officer	E	4	-	4	-	427,604	-	141,984	-	23,760
Telephone Operator[2]	E	1	-	1	-	102,000	-	42,000	-	5,940
Driver[2]	E	5	-	5	-	510,000	-	210,000	-	29,700
Support Staff Supervisor	E	4	-	4	-	417,617	-	141,984	-	23,760

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
402 Immigration										
393 Immigration Coast Region										
0000 Headquarters										
Driver[3]	D	1	-	1	-	97,704	-	33,048	-	4,500
Senior Support Staff	D	1	-	1	-	93,048	-	33,048	-	4,500
Subordinate Staff[1]	C	1	-	1	-	87,600	-	36,000	-	4,500
Support Staff[1]	C	4	-	4	-	360,864	-	105,264	-	18,000
TOTAL FOR SUBHEAD 0000		**75**	-	**75**	**0**	**13,552,680**	-	**5,470,392**	-	**793,620**
TOTAL FOR HEAD 393		**75**	-	**75**	-	**13,552,680**	-	**5,470,392**	-	**793,620**
395 Immigration Kisumu -Western										
0000 Headquarters										
Chief Immigration Officer	M	1	-	1	-	396,576	-	183,600	-	18,000
Senior Immigration Officer	L	3	-	3	-	920,717	-	550,800	-	54,000
Immigration Officer[1]	K	7	-	7	-	1,719,487	-	685,440	-	104,580
Immigration Officer[2]	J	10	-	10	-	1,713,355	-	538,560	-	118,800
Immigration Officer[3]	H	2	-	2	-	343,075	-	85,680	-	23,760
Senior Clerical Officer	G	5	-	5	-	714,571	-	214,200	-	45,000
Higher Clerical Officer	F	1	-	1	-	116,806	-	35,496	-	5,940
Copy Typist[2]	F	1	-	1	-	112,800	-	42,000	-	5,940
Clerical Officer	E	1	-	1	-	102,000	-	42,000	-	5,940
Driver[2]	E	1	-	1	-	102,000	-	42,000	-	5,940
Support Staff Supervisor	E	1	-	1	-	102,000	-	42,000	-	5,940
TOTAL FOR SUBHEAD 0000		**33**	-	**33**	**0**	**6,343,387**	-	**2,461,776**	-	**393,840**
TOTAL FOR HEAD 395		**33**	-	**33**	-	**6,343,387**	-	**2,461,776**	-	**393,840**
TOTAL FOR SUBVOTE 402		**685**	-	**685**	-	**129,053,916**	-	**57,159,866**	-	**7,981,200**

VOTE R40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - (Cont'd.)

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES											
Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
TOTAL FOR VOTE 40										
MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS		**9,610**	**425**	**4,883**	**564,575,715**	**537,428,156**	**135,118,902**	**241,659,074**	**23,284,831**	**34,689,960**

VOTE R40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS

V. MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
038 Immigration and Registration of Persons								
000 Headquarters	20	1	1	-	-	-	-	22
TOTAL FOR HEAD 038	**20**	**1**	**1**	-	-	-	-	**22**
377 National Registration of Persons Bureau								
000 Headquarters	13	86	3	-	-	-	-	102
TOTAL FOR HEAD 377	**13**	**86**	**3**	-	-	-	-	**102**
606 Civil Registration Services Headquarters								
000 Headquarters	11	-	1	-	-	-	-	12
TOTAL FOR HEAD 606	**11**	-	**1**	-	-	-	-	**12**
371 Immigration Department - Headquarters								
000 Headquarters	22	48	2	-	-	-	-	72
TOTAL FOR HEAD 371	**22**	**48**	**2**	-	-	-	-	**72**
TOTAL FOR VOTE 40	**66**	**135**	**7**	-	-	-	-	**208**

VOTE R41 – OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF STATE FOR NATIONAL HERITAGE

The net estimate of the Office of the Vice-President and Ministry of State for National Heritage for the Financial Year 2007/2008 amounts to Kenya Shillings 932,132,490 as compared to net provision of Kenya shillings 805,726,600 for the Financial Year 2006/2007 reflecting an increase of 126,405,890.

The increase is due to salary adjustments.

VOTE R41 MINISTRY OF STATE FOR NATIONAL HERITAGE

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I. ESTIMATE of the amount required in the year ending 30th June 2008, for salaries expenses for the Ministry of State for National Heritage, including general administration and planning, Kenya National Archives and Documentation Service, Non-Governmental Organization Coordination Board and National Museums of Kenya.

Nine hundred and thirty two million, one hundred and thirty two thousand, four hundred and ninety Kenya Shillings

(KShs 932,132,490)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
410 General Administration and Planning	187,420,542	187,936,064	-	187,936,064	185,387,890	186,181,639
411 Kenya National Archives and Documentation Service	98,306,058	89,656,426	460,000	89,196,426	119,331,240	119,657,517
412 Non-Governmental Organisation Coordination Board	93,000,000	93,000,000	-	93,000,000	93,000,000	93,000,000
413 National Museums of Kenya	427,000,000	562,000,000	-	562,000,000	562,000,000	562,000,000
TOTAL FOR VOTE R 41 MINISTRY OF STATE FOR NATIONAL HERITAGE KShs.	**805,726,600**	**932,592,490**	**460,000**	**932,132,490**	**959,719,130**	**960,839,156**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				410 General Administration and Planning				
015				**015 General Administration and Planning Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	25,600,932	18,259,674	33,708,693	34,220,442
			2110200	Basic Wages - Temporary Employees	200,000	100,000	200,000	200,000
			2110300	Personal Allowance - Paid as Part of Salary	20,167,377	16,807,737	23,625,197	23,557,197
			2110400	Personal Allowances Paid as Reimbursements	1,994,000	2,394,000	2,594,000	2,794,000
			2110500	Personal Allowances Provided in Kind	2,000,000	-	-	-
			2210100	Utilities Supplies and Services	550,000	550,000	850,000	850,000
			2210200	Communication, Supplies and Services	7,780,000	6,280,000	4,300,000	4,300,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,960,000	13,560,008	8,980,000	8,980,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	5,030,000	12,030,000	9,040,000	9,040,000
			2210500	Printing , Advertising and Information Supplies and Services	9,960,000	11,760,000	6,760,000	6,760,000
			2210600	Rentals of Produced Assets	15,000,033	9,000,000	9,000,000	9,000,000
			2210700	Training Expenses	8,090,000	10,450,000	9,350,000	8,350,000
			2210800	Hospitality Supplies and Services	18,660,000	21,760,000	18,760,000	18,760,000
			2211000	Specialised Materials and Supplies	950,000	1,650,000	1,350,000	1,350,000
			2211100	Office and General Supplies and Services	10,620,000	13,684,645	10,620,000	10,620,000
			2211200	Fuel Oil and Lubricants	3,000,000	4,500,000	4,000,000	4,000,000
			2211300	Other Operating Expenses	4,150,000	5,100,000	5,200,000	5,200,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	1,000,000	1,200,000	1,350,000
			2220200	Routine Maintenance - Other Assets	7,200,000	6,400,000	6,650,000	6,950,000
			2710100	Government Pension and Retirement Benefits	20,000	1,500,000	1,500,000	1,500,000
			3110300	Refurbishment of Buildings	4,500,000	5,000,000	4,500,000	4,500,000
			3110500	Construction and Civil Works	1,500,000	1,500,000	1,500,000	1,500,000
			3110700	Purchase of Vehicles and Other Transport Equipment	9,538,200	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	19,800,000	19,000,000	15,000,000	15,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,450,000	1,450,000	1,450,000	1,450,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,100,000	600,000	600,000	600,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**187,420,542**	**184,336,064**	**180,737,890**	**180,831,639**
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs		600,000	700,000	850,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				410 General Administration and Planning *Cont..*				
015				**015 General Administration and Planning Services**				
	001	**0001**		**0001 Aids Control Unit**				
			2210500	Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
			2211000	Specialised Materials and Supplies	-	2,500,000	3,450,000	4,000,000
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**-**	**3,600,000**	**4,650,000**	**5,350,000**
				NET EXPENDITURE HEAD .. . 015.. KShs	**187,420,542**	**187,936,064**	**185,387,890**	**186,181,639**
				NET EXPENDITURE SUB-VOTE 410 KShs.	**187,420,542**	**187,936,064**	**185,387,890**	**186,181,639**
				411 Kenya National Archives and Documentation Service				
353				**353 District Records Management**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	440,000	440,000	440,000	440,000
			2210200	Communication, Supplies and Services	950,000	950,000	950,000	950,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	2,250,000	2,450,000	2,450,000
			2210500	Printing , Advertising and Information Supplies and Services	280,000	280,000	400,000	400,000
			2210600	Rentals of Produced Assets	2,200,000	2,200,000	3,000,000	3,000,000
			2210800	Hospitality Supplies and Services	240,000	240,000	250,000	250,000
			2211000	Specialised Materials and Supplies	290,000	290,000	410,000	410,000
			2211100	Office and General Supplies and Services	550,000	550,000	760,000	760,000
			2211200	Fuel Oil and Lubricants	200,000	200,000	300,000	300,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	408,000	408,000	408,000	408,000
			2220200	Routine Maintenance - Other Assets	290,000	290,000	310,000	310,000
			3111000	Purchase of Office Furniture and General Equipment	588,000	588,000	650,000	650,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**8,686,000**	**8,686,000**	**10,328,000**	**10,328,000**
				NET EXPENDITURE HEAD .. . 353.. KShs	**8,686,000**	**8,686,000**	**10,328,000**	**10,328,000**
494				**494 National Archives**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	14,838,386	8,877,024	18,142,222	18,382,733
			2110300	Personal Allowance - Paid as Part of Salary	10,045,539	6,854,733	11,437,124	11,437,124

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				411 Kenya National Archives and Documentation Service *Cont..*				
494				**494 National Archives**				
	000	**0000**		**0000 Headquarters**				
			2110400	Personal Allowances Paid as Reimbursements	66,428	512,000	512,000	512,000
			2210100	Utilities Supplies and Services	1,656,000	1,656,000	2,160,000	2,160,000
			2210200	Communication, Supplies and Services	1,150,000	1,150,000	2,200,000	2,200,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,990,000	1,990,000	3,080,000	3,080,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	5,515,450	6,515,450	6,000,000	6,000,000
			2210500	Printing , Advertising and Information Supplies and Services	6,250,000	5,250,000	7,350,000	7,350,000
			2210600	Rentals of Produced Assets	1,700,000	1,700,000	1,800,000	1,800,000
			2210700	Training Expenses	3,000,000	3,500,000	5,300,000	5,300,000
			2210800	Hospitality Supplies and Services	2,487,455	4,487,455	2,700,000	2,700,000
			2211000	Specialised Materials and Supplies	2,640,200	3,640,200	2,945,000	2,945,000
			2211100	Office and General Supplies and Services	685,000	685,000	790,000	790,000
			2211200	Fuel Oil and Lubricants	234,557	500,000	500,000	500,000
			2211300	Other Operating Expenses	3,609,497	4,109,497	3,168,220	3,168,220
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	600,000	600,000
			2220200	Routine Maintenance - Other Assets	2,535,000	3,307,293	3,000,000	3,000,000
			3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	4,000,000	3,000,000	3,000,000
			3111000	Purchase of Office Furniture and General Equipment	4,700,000	3,700,000	5,500,000	5,500,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	8,860,000	6,260,000	10,500,000	10,500,000
				Gross Expenditure ... ... KShs	**75,463,512**	**69,194,652**	**90,684,566**	**90,925,077**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	110,000	400,000	400,000	400,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**75,353,512**	**68,794,652**	**90,284,566**	**90,525,077**
				NET EXPENDITURE HEAD .. . 494.. KShs	**75,353,512**	**68,794,652**	**90,284,566**	**90,525,077**
497				**497 Provincial Records Caters**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	4,976,849	3,307,024	6,757,144	6,842,910
			2110300	Personal Allowance - Paid as Part of Salary	3,229,142	2,339,750	3,757,530	3,757,530
			2110400	Personal Allowances Paid as Reimbursements	155,555	164,000	174,000	174,000
			2210100	Utilities Supplies and Services	280,000	280,000	340,000	340,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				411 Kenya National Archives and Documentation Service *Cont..*				
497				**497 Provincial Records Caters**				
	000	0000		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	490,000	490,000	600,000	600,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,310,000	1,310,000	2,360,000	2,360,000
			2210500	Printing , Advertising and Information Supplies and Services	800,000	800,000	950,000	950,000
			2210600	Rentals of Produced Assets	1,000,000	1,000,000	1,000,000	1,000,000
			2210700	Training Expenses	150,000	150,000	200,000	200,000
			2210800	Hospitality Supplies and Services	100,000	100,000	200,000	200,000
			2211000	Specialised Materials and Supplies	260,000	260,000	370,000	370,000
			2211100	Office and General Supplies and Services	175,000	175,000	180,000	180,000
			2211200	Fuel Oil and Lubricants	300,000	300,000	400,000	400,000
			2211300	Other Operating Expenses	200,000	200,000	300,000	300,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	300,000	300,000
			2220200	Routine Maintenance - Other Assets	500,000	500,000	600,000	600,000
			3111000	Purchase of Office Furniture and General Equipment	200,000	200,000	300,000	300,000
				Gross Expenditure ... ... KShs	**14,326,546**	**11,775,774**	**18,788,674**	**18,874,440**
				Appropriations in Aid				
			1450100	Receipts Not Classified Elsewhere	60,000	60,000	70,000	70,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**14,266,546**	**11,715,774**	**18,718,674**	**18,804,440**
				NET EXPENDITURE HEAD .. . 497.. KShs	**14,266,546**	**11,715,774**	**18,718,674**	**18,804,440**
				NET EXPENDITURE SUB-VOTE 411 KShs.	**98,306,058**	**89,196,426**	**119,331,240**	**119,657,517**
				412 Non-Governmental Organisation Coordination Board				
595				**595 Non-Governmental Organizations**				
	000	0000		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	93,000,000	93,000,000	93,000,000	93,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**93,000,000**	**93,000,000**	**93,000,000**	**93,000,000**
				NET EXPENDITURE HEAD .. . 595.. KShs	**93,000,000**	**93,000,000**	**93,000,000**	**93,000,000**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				412 Non-Governmental Organisation Coordination Board *Cont..*				
				NET EXPENDITURE SUB-VOTE 412 KShs.	**93,000,000**	**93,000,000**	**93,000,000**	**93,000,000**
				413 National Museums of Kenya				
089				**089 Institute of Primate Research**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	119,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**119,000,000**	-	-	-
				NET EXPENDITURE HEAD .. . 089.. KShs	**119,000,000**	-	-	-
495				**495 Museums Headquarters and Regional Museums**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	228,000,000	562,000,000	562,000,000	562,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**228,000,000**	**562,000,000**	**562,000,000**	**562,000,000**
				NET EXPENDITURE HEAD .. . 495.. KShs	**228,000,000**	**562,000,000**	**562,000,000**	**562,000,000**
496				**496 Antiquities, Historic Monuments and Sites**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	80,000,000	-		-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**80,000,000**	-	-	-
				NET EXPENDITURE HEAD .. . 496.. KShs	**80,000,000**	-	-	-
				NET EXPENDITURE SUB-VOTE 413 KShs.	**427,000,000**	**562,000,000**	**562,000,000**	**562,000,000**
				TOTAL NET EXPENDITURE VOTE R 41 MINISTRY OF STATE FOR NATIONAL HERITAGE KShs	**805,726,600**	**932,132,490**	**959,719,130**	**960,839,156**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
410 General Administration and Planning										
015 General Administration and Planning Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,600,000	2,400,000	1,200,000	1,200,000	-	-
Assistant Minister		1	1	1	400,000	1,200,000	160,000	960,000	-	-
Permanent Secretary	U	1	1	1	1,861,214	1,414,024	979,200	556,800	30,478	17,330
Senior Deputy Secretary	R	1	1	1	1,407,600	715,703	720,000	278,400	30,479	13,885
Deputy Secretary / Director State Functions	Q	1	1	3	996,385	1,506,844	489,600	835,200	24,419	41,656
Senior Assistant Director of HRM	Q	-	-	1	-	470,574	-	278,400	-	13,885
Deputy Chief Economist / Deputy Chief Statistician	Q	-	-	1	-	494,107	-	278,400	-	13,885
Deputy Chief Finance Officer	Q	1	1	-	96,385	-	80,000	-	9,880	-
Under Secretary	P	1	1	1	903,753	446,310	489,600	278,400	21,298	12,110
Assistant Director of HRM	P	1	1	-	780,692	-	489,600	-	21,298	-
Principal Economist / Principal Statistician	P	1	1	-	819,725	-	489,600	-	21,298	-
Assistant Director of HRD	P	1	1	-	101,924	-	89,599	-	11,297	-
Senior Principal Finance Officer	P	1	1	-	80,692	-	89,600	-	7,000	-
Chief HRM Officer[1]	N	1	1	-	348,840	-	120,000	-	21,298	-
Senior Economist[1] / Senior Statistician[1]	N	1	1	1	348,840	226,130	293,760	167,040	21,298	12,110
Principal Procurement Officer	N	1	1	1	330,480	226,130	93,760	167,040	5,000	12,110
Chief HRD Officer[1]	N	1	1	-	330,481	-	293,761	-	21,299	-
Principal Finance Officer	N	-	1	1	348,840	196,662	288,000	167,040	20,880	12,110
Chief Accountant	M	1	1	1	287,885	208,278	244,800	139,200	18,360	10,440
Chief HRM Officer[2] / Assistant	M	1	1	1	287,885	208,278	120,000	139,200	20,880	10,440
Senior Economist[2] / Senior Statistician[2]	M	-	-	1	-	208,278	-	139,200	-	10,440
Senior Personal Secretary	M	1	1	1	287,885	166,836	72,000	139,200	5,000	10,440
Chief Procurement Officer	M	1	1	1	330,480	208,278	288,000	139,200	20,880	10,440
Chief HRD Officer[2]	M	1	1	-	287,885	-	244,800	-	18,360	-
Senior Finance Officer	M	1	1	-	313,221	-	80,000	-	6,960	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
410 General Administration and Planning										
015 General Administration and Planning Services										
0000 Headquarters										
Chief Information Officer	M	1	-	2	-	416,556	-	278,400	-	20,880
Chief Human Resource Management Officer	M	1	-	2	-	416,556	-	278,400	-	20,880
Assistant Secretary[2]	L	2	2	1	512,611	148,054	240,000	139,200	24,000	10,440
Senior Accountant	L	2	2	2	617,998	309,442	489,600	278,400	36,720	20,880
Senior HRM Officer / Assistant	L	1	1	1	266,220	144,164	244,800	139,200	18,360	10,440
Economist[1] / Statistician[1]	L	2	1	-	60,714	-	89,600	-	16,720	-
State Counsel[1]	L	1	1	-	266,220	-	244,800	-	18,360	-
Personal Secretary[1]	L	2	-	2	-	277,840	-	278,400	-	20,880
Senior Procurement Officer	L	1	1	-	259,610	-	244,800	-	18,360	-
Senior HRD Officer	L	-	-	1	-	136,844	-	139,200	-	10,440
Finance Officer[1]	L	2	1	1	60,714	154,721	89,600	139,200	5,720	10,440
Economist[2] / Statistician[2]	K	2	2	1	477,727	146,907	244,800	69,600	30,478	8,665
State Counsel[2]	K	1	-	1	-	142,801	-	69,600	-	8,665
Accountant[1]	K	1	1	3	223,380	428,458	122,400	208,800	15,239	25,996
HRM Officer[1] / Assistant[1]	K	4	4	-	950,558	-	89,600	-	10,000	-
ICT Officer[1]	K	1	1	1	143,575	142,819	73,440	69,600	12,118	8,665
Supplies Officer[1]	K	1	1	1	235,375	127,338	122,400	69,600	15,239	8,665
Librarian[1]	K	1	1	1	143,575	142,819	73,440	69,600	12,118	8,665
Record Management Officer[1]	K	2	2	2	519,221	285,638	244,800	139,200	15,239	17,330
Finance Officer[2]	K	2	2	-	120,198	-	120,880	-	12,118	-
Internal Auditor[1]	K	1	1	-	143,576	-	73,441	-	12,119	-
Personal Secretary[2]	K	3	1	2	100,984	285,638	120,000	139,200	5,239	17,330
Assistant Secretary Cadet	J	-	-	1	-	79,120	-	41,760	-	6,890
Accountant[2]	J	1	1	1	120,198	93,756	70,000	41,760	11,880	6,890
HRM Officer[2] / Assistant[2]	J	1	1	1	120,198	81,068	120,880	41,760	12,118	6,890
Telephone Supervisor[2]	J	1	1	-	143,575	-	73,440	-	12,118	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
410 General Administration and Planning										
015 General Administration and Planning Services										
0000 Headquarters										
Shorthand / Audio Typist[1]	J	3	3	3	509,215	276,712	600,000	125,280	36,353	20,671
Executive Assistant	H	3	1	-	285,859	-	60,000	-	6,000	-
Accounts Assistant[1]	H	1	1	3	266,289	237,360	120,600	104,400	11,880	20,671
HRM Assistant[3]	H	3	3	2	584,461	154,343	70,000	69,600	8,000	13,781
Senior Copy Typist	H	4	4	1	517,018	85,257	244,800	34,800	48,470	6,890
ICT Officer[3]	H	2	2	-	304,042	-	122,400	-	24,235	-
Supplies Assistant	H	1	1	1	402,084	77,172	183,600	34,800	36,353	6,890
Senior Driver[1]	H	3	3	-	410,897	-	183,600	-	36,353	-
Shorthand / Audo Typist[2]	H	1	2	3	200,075	211,630	60,000	104,400	9,400	20,671
Senior Clerical Officer	G	12	1	3	180,000	212,030	30,000	104,400	10,000	15,660
Accounts Assistant[2]	G	2	2	-	230,234	-	112,200	-	16,830	-
Copy Typist[1]	G	4	4	1	481,216	81,068	244,800	34,800	36,720	5,220
Chargehand / Inspector Building	G	1	1	-	127,786	-	61,200	-	9,180	-
Senior Telephone Operator	G	2	2	-	247,493	-	122,400	-	18,360	-
Senior Driver[2]	G	1	1	-	111,996	-	61,200	-	9,180	-
Shorthand / Audo Typist[2]	G	2	2	2	264,935	148,770	122,400	69,600	120,000	10,440
Storeman[1]	F	1	1	-	103,183	-	42,840	-	6,059	-
Driver[1]	F	1	1	-	88,642	-	42,840	-	6,059	-
Copy Typist[2]	F	1	1	2	197,554	96,219	35,000	48,720	5,000	6,890
Clerical Officer	E	30	-	30	-	1,414,981	-	730,800	-	103,356
Storeman[2]	E	2	2	-	188,741	-	85,680	-	12,118	-
Driver[3]	D	2	2	-	157,823	-	80,784	-	9,180	-
Senior Support Staff	D	4	4	24	332,610	1,007,161	60,000	551,232	18,360	62,640
Support Staff[1]	C	5	5	-	371,460	-	20,000	-	22,950	-
Support Staff[3]	A	24	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
410 General Administration and Planning										
015 General Administration and Planning Services										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**173**	**99**	**120**	**25,600,932**	**18,259,674**	**13,374,745**	**10,506,432**	**1,188,965**	**744,992**
TOTAL FOR HEAD 015		**173**	**99**	**120**	**25,600,932**	**18,259,674**	**13,374,745**	**10,506,432**	**1,188,965**	**744,992**
TOTAL FOR SUBVOTE 410		**173**	**99**	**120**	**25,600,932**	**18,259,674**	**13,374,745**	**10,506,432**	**1,188,965**	**744,992**
411 Kenya National Archives and Documentation Service										
494 National Archives										
0000 Headquarters										
Director Kenya National Archives & Document Services	R	1	1	1	1,231,589	669,161	489,600	278,400	30,478	13,885
Senior Deputy Director Kenya National Archives & Doc Services	Q	1	1	1	426,400	553,424	280,000	278,400	19,880	13,885
Deputy Director Kenya National Archives & Doc Services	P	2	2	1	1,561,383	406,501	979,200	278,400	42,595	12,110
Assistant Director Kenya National Archives	N	2	2	1	408,326	238,223	293,760	167,040	21,298	12,110
Senior Archivist	M	3	2	3	646,272	389,004	489,600	417,600	36,720	31,320
Senior Librarian	L	1	1	1	266,220	151,484	244,800	139,200	18,360	10,440
Archivist[1]	L	8	8	8	2,183,555	938,479	1,897,200	1,113,600	146,880	83,520
Senior Documentalist	L	2	2	2	-	309,442	-	278,400	-	20,880
Archivist[2]	K	7	1	1	186,660	142,819	120,000	69,600	14,940	8,665
Librarian[1]	K	4	-	-	-	-	-	-	-	-
Personal Secretary[2]	K	-	-	1	-	118,089	-	69,600	-	8,665
Archivist[3]	J	4	10	1	562,163	102,483	304,000	41,760	80,160	6,890
Executive Officer[2] / S.E.A	J	1	-	-	-	-	-	-	-	-
Senior Archives Assistant[1]	J	4	-	4	-	133,502	-	167,040	-	27,562

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
411 Kenya National Archives and Documentation Service										
494 National Archives										
0000 Headquarters										
Documentalist[2]	J	6	1	1	-	92,237	-	41,760	-	6,890
Shorthand / Audio Typist[1]	J	1	1	1	147,064	79,120	73,440	41,760	12,118	6,890
Assistant Archivist	H	3	3	3	395,107	181,925	183,600	104,400	36,353	20,671
Executive Assistant	H	1	1	1	-	80,336	-	34,800	-	6,890
Accounts Assistant[1]	H	1	1	1	167,443	92,761	61,200	34,800	12,118	6,890
Supplies Assistant	H	1	-	-	-	-	-	-	-	-
Senior Archives Assistant[2]	H	10	7	11	1,083,424	612,786	428,400	382,800	84,823	75,794
Record Management Officer[3]	H	1	1	1	167,443	92,761	61,200	34,800	12,118	6,890
Senior Driver[1]	H	2	2	2	270,810	156,583	122,400	69,600	24,235	13,781
Shorthand / Audo Typist[2]	H	1	1	1	130,723	80,336	61,200	34,800	12,118	6,890
Senior Clerical Officer	G	16	3	1	369,770	69,087	165,240	34,800	27,540	5,220
Copy Typist[1]	G	9	7	7	856,800	520,695	420,000	243,600	63,000	36,540
Senior Storeman	G	3	1	1	123,547	74,385	60,000	34,800	9,000	5,220
Assistant Librarian / Library Assistant[1]	G	1	-	-	-	-	-	-	-	-
Senior Archives Assistant[3]	G	13	16	12	1,920,456	653,132	942,480	417,600	146,880	62,640
Senior Security Warden	G	1	1	1	117,137	74,385	61,200	34,800	63,672	5,220
Senior Telephone Operator	G	1	1	1	124,848	73,858	61,200	34,800	9,180	5,220
Senior Book-Binder	G	2	-	-	-	-	-	-	-	-
Photographic Assistant[1]	G	1	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	G	4	1	1	-	74,385	-	34,800	-	5,220
Archives Assistant[1]	F	61	17	17	-	950,938	-	414,120	-	58,568
Security Warden[1]	F	1	1	1	94,370	55,448	42,840	24,360	6,059	3,445
Driver[1]	F	-	-	1	-	53,135	-	24,360	-	3,445
Book-Binder[1]	F	3	-	-	-	-	-	-	-	-
Copy Typist[2]	F	1	1	1	100,980	55,938	42,840	24,360	6,059	3,445
Clerical Officer	E	3	2	2	188,741	101,164	85,680	48,720	12,118	6,890

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
411 Kenya National Archives and Documentation Service										
494 National Archives										
0000 Headquarters										
Archives Assistant[2]	E	26	-	-	-	-	-	-	-	-
Reception Assistant[3]	E	1	-	-	-	-	-	-	-	-
Telephone Operator[2]	E	2	2	2	163,965	101,164	85,680	48,720	9,180	6,890
Driver[2]	E	2	2	1	183,012	53,147	78,336	24,360	12,118	3,445
Printing Assistant[2b]	E	-	-	1	-	47,453	-	24,360	-	3,445
Book-Binder[2a]	E	1	-	-	-	-	-	-	-	-
Photographic Assistant[2b]	E	6	1	1	-	50,582	-	24,360	-	3,445
Radiographic Flm Procsr[2b]	E	3	1	1	-	50,582	-	24,360	-	3,445
Support Staff Supervisor	E	5	4	2	356,478	105,196	171,360	48,720	24,235	6,890
Security Warden[3]	D	1	-	-	-	-	-	-	-	-
Book-Binder[2b]	D	2	-	-	-	-	-	-	-	-
Senior Support Staff	D	5	4	1	326,735	47,453	154,224	22,968	18,360	2,610
Book-Binder[3]	C	1	1	1	76,965	43,441	36,720	20,880	4,590	2,610
Support Staff[1]	C	17	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**259**	**114**	**103**	**14,838,386**	**8,877,024**	**8,497,400**	**5,688,408**	**1,017,185**	**635,371**
TOTAL FOR HEAD 494		**259**	**114**	**103**	**14,838,386**	**8,877,024**	**8,497,400**	**5,688,408**	**1,017,185**	**635,371**
497 Provincial Records Caters										
0000 Headquarters										
Senior Archivist	M	2	2	2	682,258	382,836	428,400	278,400	36,720	20,880
Archivist[1]	L	2	2	2	545,659	311,417	428,400	278,400	36,720	20,880
Archivist[2]	K	2	2	2	295,668	285,638	120,000	139,200	29,880	17,330
Archivist[3]	J	2	2	2	353,246	204,965	110,160	83,520	24,235	13,781
Senior Archives Assistant[1]	J	9	2	2	345,719	197,681	110,160	83,520	24,235	13,781
Shorthand / Audio Typist[1]	J	1	-	1	-	97,238	-	41,760	-	6,890

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
411 Kenya National Archives and Documentation Service										
497 Provincial Records Caters										
0000 Headquarters										
Executive Assistant	H	1	1	1	154,775	80,336	61,200	34,800	12,118	6,890
Senior Copy Typist	H	-	-	1	-	70,543	-	34,800	-	6,890
Senior Archives Assistant[2]	H	9	4	5	603,563	431,928	408,080	174,000	47,520	34,452
Shorthand / Audo Typist[2]	H	3	3	1	465,793	89,736	146,880	34,800	36,353	6,890
Senior Clerical Officer	G	9	2	2	130,723	143,145	42,840	69,600	9,180	10,440
Copy Typist[1]	G	5	1	1	136,598	74,385	42,540	34,800	9,180	5,220
Senior Archives Assistant[3]	G	9	3	3	361,692	211,630	146,880	104,400	27,540	15,660
Senior Security Warden	G	2	1	1	-	74,385	-	34,800	-	5,220
Shorthand / Audo Typist[2]	G	1	1	1	117,137	74,385	42,480	34,800	9,180	5,220
Copy Typist[2]	F	4	3	2	197,554	116,005	70,992	48,720	12,118	6,890
Clerical Officer	E	10	1	1	94,370	53,147	35,496	24,360	6,059	3,445
Cleaning Supervisor[2b]	E	1	1	1	86,733	50,986	35,496	24,360	6,059	3,445
Driver[2]	E	2	1	1	92,461	53,147	35,496	24,360	6,059	3,445
Support Staff Supervisor	E	10	6	6	312,900	303,491	212,976	146,160	35,640	20,671
TOTAL FOR SUBHEAD 0000		**84**	**38**	**38**	**4,976,849**	**3,307,024**	**2,478,476**	**1,729,560**	**368,796**	**228,320**
TOTAL FOR HEAD 497		**84**	**38**	**38**	**4,976,849**	**3,307,024**	**2,478,476**	**1,729,560**	**368,796**	**228,320**
TOTAL FOR SUBVOTE 411		**343**	**152**	**141**	**19,815,235**	**12,184,048**	**10,975,876**	**7,417,968**	**1,385,981**	**863,691**
TOTAL FOR VOTE 41 MINISTRY OF STATE FOR NATIONAL HERITAGE		**516**	**251**	**261**	**45,416,167**	**30,443,722**	**24,350,621**	**17,924,400**	**2,574,946**	**1,608,683**

VOTE R41 MINISTRY OF STATE FOR NATIONAL HERITAGE

V. MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
015 General Administration and Planning Services								
000 Headquarters	5	1	-	-	-	-	-	6
TOTAL FOR HEAD 015	**5**	**1**	-	-	-	-	-	**6**
494 National Archives								
000 Headquarters	6	-	-	-	-	-	-	6
TOTAL FOR HEAD 494	**6**	-	-	-	-	-	-	**6**
TOTAL FOR VOTE 41	**11**	**1**	-	-	-	-	-	**12**

VOTE R 42 – MINISTRY OF STATE FOR YOUTH AFFAIRS

The net estimate of the Ministry of State for Youth Affairs for the Financial Year 2007/2008 amounts to Kenya Shillings 2,505,000,000 as compared to net provision of Kenya Shillings 2,884,144,690 for the Financial Year 2006/2007, reflecting a net decrease of Kenya Shillings 379,144,690.

The decrease is due to the reduction of provision in operating costs.

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I. ESTIMATE of the amount required in the year ending 30th June, 2008, for salaries and expenses of the Ministry of State for Youth Affairs, including general administration and planning, National Youth Service and Youth Development and Training.

Two billion, five hundred and five million Kenya Shillings

(KShs 2,505,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
420 General Administration and Planning	366,990,737	240,722,700	-	240,722,700	329,690,200	357,144,500
421 National Youth Service	1,794,330,543	1,591,096,841	54,860,000	1,536,236,841	2,199,214,029	2,271,392,711
422 Youth Development and Training	722,823,410	728,040,459	-	728,040,459	975,450,472	997,350,170
TOTAL FOR VOTE R 42 MINISTRY OF STATE FOR YOUTH AFFAIRS KShs.	**2,884,144,690**	**2,559,860,000**	**54,860,000**	**2,505,000,000**	**3,504,354,701**	**3,625,887,381**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				420 General Administration and Planning *Cont.*				
200				**200 General Administration and Planning Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	28,066,973	28,868,560	37,138,560	37,138,560
			2110200	Basic Wages - Temporary Employees	1,500,000	1,500,000	1,500,000	1,500,000
			2110300	Personal Allowance - Paid as Part of Salary	24,289,764	21,674,140	25,502,140	25,502,140
			2110400	Personal Allowances Paid as Reimbursements	3,324,000	3,498,000	3,498,000	3,498,000
			2210100	Utilities Supplies and Services	2,700,000	1,300,000	1,300,000	1,300,000
			2210200	Communication, Supplies and Services	3,800,000	5,300,000	6,190,000	6,500,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,700,000	10,220,000	11,285,000	12,028,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,280,000	8,180,000	8,780,000
			2210500	Printing , Advertising and Information Supplies and Services	5,400,000	5,550,000	5,900,000	6,250,000
			2210600	Rentals of Produced Assets	32,000,000	20,300,000	25,350,000	30,500,000
			2210700	Training Expenses	11,000,000	9,500,000	12,000,000	12,500,000
			2210800	Hospitality Supplies and Services	114,600,000	8,200,000	9,500,000	10,600,000
			2211000	Specialised Materials and Supplies	2,400,000	2,600,000	2,825,000	2,930,000
			2211100	Office and General Supplies and Services	4,800,000	5,800,000	6,500,000	7,040,000
			2211200	Fuel Oil and Lubricants	6,650,000	7,000,000	7,200,000	7,400,000
			2211300	Other Operating Expenses	3,600,000	4,050,000	4,580,000	4,940,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,300,000	5,500,000	5,600,000
			2220200	Routine Maintenance - Other Assets	2,300,000	3,950,000	4,200,000	4,500,000
			2640400	Other Current Transfers, Grants and Subsidies	-	50,000,000	-	-
			2710100	Government Pension and Retirement Benefits	4,200,000	2,880,000	2,880,000	2,880,000
			3110300	Refurbishment of Buildings	7,000,000	8,000,000	8,500,000	8,800,000
			3110700	Purchase of Vehicles and Other Transport Equipment	55,000,000	6,000,000	90,000,000	90,000,000
			3111000	Purchase of Office Furniture and General Equipment	11,900,000	3,750,000	14,800,000	15,850,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	2,000,000	2,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**346,230,737**	**220,520,700**	**296,328,700**	**308,036,700**
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,100,000	1,170,000
			2210500	Printing , Advertising and Information Supplies and Services	-	500,000	550,000	600,000
			2210800	Hospitality Supplies and Services	-	400,000	680,000	780,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				420 General Administration and Planning *Cont..*				
200				**200 General Administration and Planning Services**				
	001	**0001**		**0001 Aids Control Unit**				
			2211000	Specialised Materials and Supplies	-	250,000	250,000	350,000
				NET EXPENDITURE SUB-HEAD. 0001 KShs	-	**2,150,000**	**2,580,000**	**2,900,000**
	002	**0002**		**0002 Information Communication Technology Unit**				
			2210200	Communication, Supplies and Services	-	250,000	305,000	300,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	300,000	600,000	645,000
			2210700	Training Expenses	-	450,000	550,000	650,000
			2210800	Hospitality Supplies and Services	-	350,000	430,000	550,000
			2211100	Office and General Supplies and Services	-	300,000	430,000	640,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	300,000	332,500	350,000
				NET EXPENDITURE SUB-HEAD. 0002 KShs	-	**1,950,000**	**2,647,500**	**3,135,000**
	013	**0013**		**0013 Finance Management Services**				
			2210200	Communication, Supplies and Services	-	392,000	413,500	429,400
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	900,000	725,000	834,900
			2210500	Printing , Advertising and Information Supplies and Services	-	400,000	416,000	423,500
			2210700	Training Expenses	-	550,000	645,000	785,000
			2210800	Hospitality Supplies and Services	-	450,000	500,000	560,000
			2211100	Office and General Supplies and Services	-	450,000	530,000	595,000
			3111000	Purchase of Office Furniture and General Equipment	-	200,000	232,000	236,000
				NET EXPENDITURE SUB-HEAD. 0013 KShs	-	**3,342,000**	**3,461,500**	**3,863,800**
				NET EXPENDITURE HEAD .. . 200.. KShs	**346,230,737**	**227,962,700**	**305,017,700**	**317,935,500**
795				**795 Development Planning Services**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	650,000	375,000	395,000	414,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	960,000	1,000,000	1,260,500	1,323,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				420 General Administration and Planning *Cont..*				
795				**795 Development Planning Services**				
	000	0000		**0000 Headquarters**				
			2210400	Foreign Travel and Subsistence, and other transportation costs	1,750,000	1,500,000	2,625,000	2,765,000
			2210500	Printing , Advertising and Information Supplies and Services	550,000	550,000	578,000	606,000
			2210700	Training Expenses	1,050,000	750,000	788,000	825,000
			2210800	Hospitality Supplies and Services	400,000	450,000	473,000	498,000
			2211100	Office and General Supplies and Services	1,200,000	1,050,000	1,103,000	1,158,000
			2211200	Fuel Oil and Lubricants	400,000	420,000	441,000	463,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	400,000	420,000	441,000
			2220200	Routine Maintenance - Other Assets	300,000	250,000	263,000	275,000
			3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	-	5,000,000	7,500,000
			3111000	Purchase of Office Furniture and General Equipment	1,950,000	1,265,000	2,130,000	13,296,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,000,000	1,050,000	1,103,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,750,000	3,750,000	8,146,000	8,542,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**20,760,000**	**12,760,000**	**24,672,500**	**39,209,000**
				NET EXPENDITURE HEAD .. . 795.. KShs	**20,760,000**	**12,760,000**	**24,672,500**	**39,209,000**
				NET EXPENDITURE SUB-VOTE 420 KShs.	**366,990,737**	**240,722,700**	**329,690,200**	**357,144,500**
				421 National Youth Service				
013				**013 N.Y.S. Headquarters Administrative Services**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	90,051,157	135,848,400	156,848,400	156,848,400
			2110300	Personal Allowance - Paid as Part of Salary	53,163,810	47,029,530	81,741,130	81,741,130
			2110400	Personal Allowances Paid as Reimbursements	3,814,000	3,472,000	3,472,000	3,472,000
			2210100	Utilities Supplies and Services	52,500,000	46,000,000	62,050,000	64,200,000
			2210200	Communication, Supplies and Services	2,700,000	4,000,000	4,295,000	5,455,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,200,000	9,200,000	10,725,000	12,815,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,200,000	2,400,000	2,600,000
			2210500	Printing , Advertising and Information Supplies and Services	7,900,000	8,300,000	10,830,000	11,795,000
			2210600	Rentals of Produced Assets	800,000	1,000,000	1,050,000	1,060,000
			2210700	Training Expenses	93,400,000	97,900,000	123,580,000	123,940,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				421 National Youth Service *Cont..*				
013				**013 N.Y.S. Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2210800	Hospitality Supplies and Services	4,150,000	4,900,000	5,245,000	5,460,000
			2211000	Specialised Materials and Supplies	268,200,000	157,700,000	286,800,000	308,275,000
			2211100	Office and General Supplies and Services	15,100,000	15,100,000	16,325,000	17,250,000
			2211200	Fuel Oil and Lubricants	26,500,000	25,750,000	28,130,000	30,200,000
			2211300	Other Operating Expenses	13,060,000	15,000,000	17,924,000	18,805,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	16,500,000	8,800,000	16,900,000	17,000,000
			2220200	Routine Maintenance - Other Assets	6,300,000	6,000,000	6,400,000	7,400,000
			2710100	Government Pension and Retirement Benefits	498,720	500,000	525,000	625,000
			3110700	Purchase of Vehicles and Other Transport Equipment	9,700,000	3,000,000	3,150,000	3,215,000
			3110900	Purchase of Household Furniture and Institutional Equipment	9,800,000	8,000,000	8,400,000	8,850,000
			3111000	Purchase of Office Furniture and General Equipment	11,000,000	7,700,000	16,175,000	18,150,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	11,900,000	7,200,000	8,550,000	9,250,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	3,200,000	4,200,000	4,410,000	4,450,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,000,000	3,200,000	3,330,000	3,775,000
				Gross Expenditure ... ... KShs	**715,437,687**	**621,999,930**	**879,255,530**	**916,631,530**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	2,320,000	-	-	-
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	1,000,000	1,000,000	1,000,000
				Total Appropriations in Aid ... ... KShs	**2,320,000**	**1,000,000**	**1,000,000**	**1,000,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**713,117,687**	**620,999,930**	**878,255,530**	**915,631,530**
	089	**0092**		**0092 Disaster Preparedness and Response**				
			2210800	Hospitality Supplies and Services	400,000	500,000	525,000	530,000
			2211000	Specialised Materials and Supplies	5,200,000	4,800,000	9,990,000	8,970,000
			2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,575,000	2,000,000
			2211300	Other Operating Expenses	200,000	1,500,000	1,575,000	1,695,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	9,000,000	12,000,000
				NET EXPENDITURE SUB-HEAD. 0092 KShs	**14,800,000**	**15,800,000**	**22,665,000**	**25,195,000**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				421 National Youth Service *Cont..*				
013				**013 N.Y.S. Headquarters Administrative Services**				
				NET EXPENDITURE HEAD .. . 013.. KShs	**727,917,687**	**636,799,930**	**900,920,530**	**940,826,530**
016				**016 NYS Engineering Institute - Ruaraka**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	18,598,843	18,756,261	18,758,261	18,758,261
			2110300	Personal Allowance - Paid as Part of Salary	11,235,366	10,551,588	12,671,898	12,671,898
			2110400	Personal Allowances Paid as Reimbursements	490,000	382,000	382,000	382,000
			2210100	Utilities Supplies and Services	1,450,000	1,950,000	2,625,000	2,975,000
			2210200	Communication, Supplies and Services	600,000	500,000	655,000	1,175,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,500	5,200,000	7,770,000	8,025,000
			2210500	Printing , Advertising and Information Supplies and Services	380,000	500,000	525,000	675,000
			2210700	Training Expenses	8,700,000	9,200,000	16,075,000	16,550,000
			2210800	Hospitality Supplies and Services	860,000	1,000,000	1,050,000	1,525,000
			2211000	Specialised Materials and Supplies	20,900,000	14,400,000	24,510,000	26,760,000
			2211100	Office and General Supplies and Services	2,225,000	3,400,000	4,515,000	4,725,000
			2211200	Fuel Oil and Lubricants	4,000,000	4,800,000	5,880,000	6,175,000
			2211300	Other Operating Expenses	1,500,000	1,400,000	1,475,000	1,675,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	1,400,000	1,470,000	1,490,000
			2220200	Routine Maintenance - Other Assets	7,704,400	6,600,000	12,915,000	13,460,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**84,694,109**	**80,039,849**	**111,277,159**	**117,022,159**
				NET EXPENDITURE HEAD .. . 016.. KShs	**84,694,109**	**80,039,849**	**111,277,159**	**117,022,159**
017				**017 NYS Secretarial College - Ruaraka**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	6,653,995	5,973,400	7,964,400	7,964,400
			2110300	Personal Allowance - Paid as Part of Salary	3,598,808	3,210,455	4,637,335	4,637,335
			2110400	Personal Allowances Paid as Reimbursements	170,000	102,000	102,000	102,000
			2210100	Utilities Supplies and Services	1,100,000	1,800,000	1,890,000	2,050,000
			2210200	Communication, Supplies and Services	400,000	300,000	315,000	330,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	3,250,000	7,275,000	8,150,000
			2210500	Printing , Advertising and Information Supplies and Services	200,000	400,000	420,000	425,000
			2210700	Training Expenses	8,300,000	8,800,000	13,230,000	15,202,000
			2210800	Hospitality Supplies and Services	1,200,000	1,000,000	1,050,000	1,150,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				421 National Youth Service *Cont..*				
017				**017 NYS Secretarial College - Ruaraka**				
	000	0000		**0000 Headquarters**				
			2211000	Specialised Materials and Supplies	2,000,000	2,000,000	2,100,000	2,215,000
			2211100	Office and General Supplies and Services	2,670,000	3,000,000	4,620,000	5,500,000
			2211200	Fuel Oil and Lubricants	3,200,000	3,800,000	3,990,000	4,325,000
			2211300	Other Operating Expenses	2,700,000	3,100,000	3,205,000	3,650,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	880,000	920,000	966,000	1,200,000
			2220200	Routine Maintenance - Other Assets	2,800,000	2,800,000	3,990,000	4,100,000
			3110300	Refurbishment of Buildings	2,400,000	2,400,000	2,475,000	2,500,000
				Gross Expenditure ... ... KShs	**40,972,803**	**42,855,855**	**58,229,735**	**63,500,735**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	100,000	-	-	-
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	250,000	250,000	250,000
				Total Appropriations in Aid ... ... KShs	**100,000**	**250,000**	**250,000**	**250,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**40,872,803**	**42,605,855**	**57,979,735**	**63,250,735**
				NET EXPENDITURE HEAD .. . 017.. KShs	**40,872,803**	**42,605,855**	**57,979,735**	**63,250,735**
036				**036 Nairobi Engineering Craft School**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5,008,739	5,352,000	5,352,000	5,352,000
			2110300	Personal Allowance - Paid as Part of Salary	2,445,897	2,710,938	2,710,938	2,710,938
			2110400	Personal Allowances Paid as Reimbursements	150,000	130,000	130,000	130,000
			2210100	Utilities Supplies and Services	1,400,000	1,700,000	1,785,000	1,925,000
			2210200	Communication, Supplies and Services	400,000	500,000	525,000	540,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	950,000	1,200,000	1,832,500	2,025,000
			2210500	Printing , Advertising and Information Supplies and Services	1,480,000	1,850,000	2,040,000	2,340,000
			2210700	Training Expenses	6,000,000	6,200,000	8,190,000	8,465,000
			2210800	Hospitality Supplies and Services	1,460,000	1,500,000	1,625,000	2,150,000
			2211000	Specialised Materials and Supplies	51,280,000	28,376,000	55,020,000	58,235,000
			2211100	Office and General Supplies and Services	2,800,000	3,400,000	3,570,000	3,875,000
			2211200	Fuel Oil and Lubricants	7,580,000	7,900,000	9,070,000	9,835,000
			2211300	Other Operating Expenses	2,300,000	2,885,000	3,335,000	4,190,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	560,000	580,000	609,000	600,000
			2220200	Routine Maintenance - Other Assets	3,000,000	1,000,000	3,700,000	4,300,000
			3110300	Refurbishment of Buildings	2,500,000	-	4,000,000	3,500,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				421 National Youth Service *Cont..*				
036				**036 Nairobi Engineering Craft School**				
	000	0000		**0000 Headquarters**				
				Gross Expenditure ... ... KShs	**89,314,636**	**65,283,938**	**103,494,438**	**110,172,938**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	60,000	-	-	-
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	50,000	50,000	50,000
				Total Appropriations in Aid ... ... KShs	**60,000**	**50,000**	**50,000**	**50,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**89,254,636**	**65,233,938**	**103,444,438**	**110,122,938**
				NET EXPENDITURE HEAD .. . 036.. KShs	**89,254,636**	**65,233,938**	**103,444,438**	**110,122,938**
081				**081 Yatta Complex**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	20,093,227	19,432,800	20,206,800	20,206,800
			2110300	Personal Allowance - Paid as Part of Salary	6,323,291	5,503,942	6,512,142	6,512,142
			2110400	Personal Allowances Paid as Reimbursements	456,000	408,000	408,000	408,000
			2210100	Utilities Supplies and Services	1,400,000	1,700,000	1,785,000	1,780,000
			2210200	Communication, Supplies and Services	550,000	500,000	525,000	510,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,650,000	4,500,000	4,770,000	4,950,000
			2210500	Printing , Advertising and Information Supplies and Services	300,000	400,000	420,000	410,000
			2210700	Training Expenses	8,400,000	8,400,000	8,645,000	8,670,000
			2211000	Specialised Materials and Supplies	61,300,000	48,100,000	68,210,000	67,950,000
			2211100	Office and General Supplies and Services	3,450,000	3,200,000	3,360,000	3,365,000
			2211200	Fuel Oil and Lubricants	6,300,000	7,000,000	8,300,000	8,400,000
			2211300	Other Operating Expenses	3,000,000	3,750,000	3,940,000	4,140,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,060,000	1,500,000	1,575,000	1,575,000
			2220200	Routine Maintenance - Other Assets	2,800,000	3,600,000	3,900,000	4,100,000
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	3,600,000	3,780,000	3,650,000
				Gross Expenditure ... ... KShs	**121,082,518**	**111,594,742**	**136,336,942**	**136,626,942**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	50,000	-	-	-
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	7,200,000	10,600,000	11,000,000	12,000,000
				Total Appropriations in Aid ... ... KShs	**7,250,000**	**10,600,000**	**11,000,000**	**12,000,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**113,832,518**	**100,994,742**	**125,336,942**	**124,626,942**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				421 National Youth Service *Cont.*				
081				**081 Yatta Complex**				
				NET EXPENDITURE HEAD .. . 081.. KShs	**113,832,518**	**100,994,742**	**125,336,942**	**124,626,942**
090				**090 NYS Street Youth Rehabilitation**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,700,000	2,000,000	2,300,000
			2210500	Printing , Advertising and Information Supplies and Services	3,920,000	4,600,000	14,800,000	15,250,000
			2210700	Training Expenses	5,000,000	4,500,000	4,920,000	4,970,000
			2211000	Specialised Materials and Supplies	131,000,000	76,500,000	172,879,750	182,750,000
			2211200	Fuel Oil and Lubricants	8,500,000	8,800,000	9,630,000	10,300,000
			2211300	Other Operating Expenses	4,650,000	4,700,000	5,000,000	5,250,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**154,570,000**	**100,800,000**	**209,229,750**	**220,820,000**
				NET EXPENDITURE HEAD .. . 090.. KShs	**154,570,000**	**100,800,000**	**209,229,750**	**220,820,000**
357				**357 NYS Catering School - Gilgil**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	4,670,509	5,623,200	5,623,200	5,623,200
			2110300	Personal Allowance - Paid as Part of Salary	2,556,988	2,295,447	2,735,447	2,735,447
			2110400	Personal Allowances Paid as Reimbursements	130,000	122,000	122,000	122,000
			2210100	Utilities Supplies and Services	2,600,000	2,700,000	2,835,000	2,820,000
			2210200	Communication, Supplies and Services	600,000	300,000	315,000	320,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	5,800,000	7,140,000	7,200,000
			2210500	Printing , Advertising and Information Supplies and Services	350,000	400,000	420,000	420,000
			2210700	Training Expenses	8,800,000	8,800,000	9,450,000	9,420,000
			2211000	Specialised Materials and Supplies	8,300,000	8,500,000	21,375,000	21,625,000
			2211100	Office and General Supplies and Services	2,000,000	2,360,000	3,703,000	3,850,000
			2211200	Fuel Oil and Lubricants	5,500,000	6,400,000	14,400,000	14,400,000
			2211300	Other Operating Expenses	1,800,000	2,400,000	2,520,000	2,520,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,200,000	2,100,000	2,100,000
			2220200	Routine Maintenance - Other Assets	2,400,000	2,400,000	3,500,000	5,000,000
				Gross Expenditure ... ... KShs	**46,107,497**	**49,300,647**	**76,238,647**	**78,155,647**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	60,000	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				421 National Youth Service *Cont..*				
357				**357 NYS Catering School - Gilgil**				
	000	0000		**0000 Headquarters**				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	60,000	60,000	60,000
				Total Appropriations in Aid ... ... KShs	**60,000**	**60,000**	**60,000**	**60,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**46,047,497**	**49,240,647**	**76,178,647**	**78,095,647**
				NET EXPENDITURE HEAD .. . 357.. KShs	**46,047,497**	**49,240,647**	**76,178,647**	**78,095,647**
358				**358 NYS Training Units**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	74,555,131	79,973,040	79,973,040	79,973,040
			2110300	Personal Allowance - Paid as Part of Salary	25,450,713	30,372,854	36,262,854	36,262,854
			2110400	Personal Allowances Paid as Reimbursements	1,700,000	1,818,000	1,818,000	1,818,000
			2210100	Utilities Supplies and Services	1,400,000	1,400,000	1,470,000	1,470,000
			2210200	Communication, Supplies and Services	700,000	750,000	822,500	830,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,300,000	9,000,000	9,845,000	9,995,000
			2210500	Printing , Advertising and Information Supplies and Services	300,000	600,000	630,000	630,000
			2210700	Training Expenses	19,200,000	17,600,000	22,680,000	21,890,000
			2211000	Specialised Materials and Supplies	64,640,000	41,200,000	72,660,000	73,660,000
			2211100	Office and General Supplies and Services	4,400,000	4,700,000	5,200,000	5,480,000
			2211200	Fuel Oil and Lubricants	7,100,000	7,300,000	8,100,000	8,300,000
			2211300	Other Operating Expenses	2,600,000	2,200,000	2,560,000	2,980,000
			2220200	Routine Maintenance - Other Assets	7,000,000	6,500,000	7,740,000	8,100,000
			3110300	Refurbishment of Buildings	-	1,000,000	8,000,000	5,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**218,345,844**	**204,413,894**	**257,761,394**	**256,388,894**
				NET EXPENDITURE HEAD .. . 358.. KShs	**218,345,844**	**204,413,894**	**257,761,394**	**256,388,894**
361				**361 Production Units**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	83,551,355	79,454,184	78,963,168	78,633,600
			2110300	Personal Allowance - Paid as Part of Salary	24,670,626	21,539,911	25,339,911	25,339,911
			2110400	Personal Allowances Paid as Reimbursements	1,257,296	1,672,000	1,672,000	1,672,000
			2210100	Utilities Supplies and Services	1,600,000	1,850,000	1,942,500	2,000,000
			2210200	Communication, Supplies and Services	800,000	600,000	630,000	615,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,450,000	8,980,000	9,130,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				421 National Youth Service *Cont..*				
361				**361 Production Units**				
	000	**0000**		**0000 Headquarters**				
			2210600	Rentals of Produced Assets	400,000	200,000	210,000	210,000
			2210800	Hospitality Supplies and Services	500,000	1,000,000	1,050,000	1,050,000
			2211000	Specialised Materials and Supplies	106,900,000	75,900,000	137,750,000	135,751,500
			2211100	Office and General Supplies and Services	4,300,000	4,450,000	4,672,500	4,682,500
			2211200	Fuel Oil and Lubricants	8,800,000	9,600,000	15,800,000	15,900,000
			2211300	Other Operating Expenses	6,800,000	8,700,000	11,235,000	11,230,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	-	-	-
			2220200	Routine Maintenance - Other Assets	4,700,000	4,500,000	7,120,000	7,620,000
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	8,000,000	7,500,000
				Gross Expenditure ... ... KShs	**257,279,277**	**218,916,095**	**303,365,079**	**301,334,511**
				Appropriations in Aid				
			1420500	Receipts from Sales by Non-Market Establishments	100,000	100,000	100,000	100,000
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	22,600,000	42,500,000	42,500,000	42,500,000
				Total Appropriations in Aid ... ... KShs	**22,700,000**	**42,600,000**	**42,600,000**	**42,600,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**234,579,277**	**176,316,095**	**260,765,079**	**258,734,511**
				NET EXPENDITURE HEAD .. . 361.. KShs	**234,579,277**	**176,316,095**	**260,765,079**	**258,734,511**
363				**363 Maintenance Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	17,197,802	19,607,436	19,442,400	19,442,400
			2110300	Personal Allowance - Paid as Part of Salary	7,936,370	7,274,455	7,574,455	7,274,455
			2110400	Personal Allowances Paid as Reimbursements	402,000	440,000	440,000	440,000
			2210100	Utilities Supplies and Services	1,000,000	900,000	945,000	945,000
			2210200	Communication, Supplies and Services	200,000	200,000	210,000	210,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	4,700,000	4,890,000	5,240,000
			2210500	Printing , Advertising and Information Supplies and Services	300,000	320,000	336,000	340,000
			2210600	Rentals of Produced Assets	100,000	200,000	210,000	210,000
			2210700	Training Expenses	1,400,000	1,400,000	1,570,000	1,800,000
			2211000	Specialised Materials and Supplies	3,400,000	3,700,000	4,410,000	4,410,000
			2211100	Office and General Supplies and Services	1,800,000	2,000,000	2,100,000	2,100,000
			2211200	Fuel Oil and Lubricants	20,000,000	20,600,000	23,730,000	23,730,000
			2211300	Other Operating Expenses	600,000	750,000	787,500	787,500
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	12,000,000	16,000,000	16,500,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				421 National Youth Service *Cont.*				
363				**363 Maintenance Services**				
	000	**0000**		**0000 Headquarters**				
			2220200	Routine Maintenance - Other Assets	3,500,000	3,500,000	3,975,000	5,875,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	10,000,000	2,500,000	10,000,000	12,500,000
				Gross Expenditure ... ... KShs	**84,236,172**	**80,091,891**	**96,620,355**	**101,804,355**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	20,000	300,000	300,000	300,000
				Total Appropriations in Aid ... ... KShs	**20,000**	**300,000**	**300,000**	**300,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**84,216,172**	**79,791,891**	**96,320,355**	**101,504,355**
				NET EXPENDITURE HEAD .. . 363.. KShs	**84,216,172**	**79,791,891**	**96,320,355**	**101,504,355**
				NET EXPENDITURE SUB-VOTE 421 KShs.	**1,794,330,543**	**1,536,236,841**	**2,199,214,029**	**2,271,392,711**
				422 Youth Development and Training				
689				**689 Youth Polytechnics and Training Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	49,916,338	118,058,504	120,058,504	120,058,504
			2110200	Basic Wages - Temporary Employees	79,600,000	74,100,000	73,700,000	73,700,000
			2110300	Personal Allowance - Paid as Part of Salary	42,453,467	53,314,520	53,314,520	54,314,520
			2110400	Personal Allowances Paid as Reimbursements	4,904,000	4,904,000	4,904,000	4,904,000
			2210100	Utilities Supplies and Services	500,000	2,796,000	2,935,800	3,082,590
			2210200	Communication, Supplies and Services	3,900,000	8,960,000	12,271,600	12,907,680
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,650,000	10,900,000	13,100,000	15,500,000
			2210500	Printing , Advertising and Information Supplies and Services	3,300,000	5,105,120	5,800,376	6,700,395
			2210600	Rentals of Produced Assets	2,540,000	2,680,000	2,860,000	3,020,500
			2210700	Training Expenses	7,200,000	7,700,000	9,475,000	10,856,250
			2210800	Hospitality Supplies and Services	2,400,000	5,184,000	6,000,000	7,000,000
			2211000	Specialised Materials and Supplies	7,598,369	4,798,369	11,130,000	11,686,500
			2211100	Office and General Supplies and Services	1,700,000	5,800,000	8,000,000	8,750,000
			2211200	Fuel Oil and Lubricants	1,700,000	5,500,000	5,800,000	6,500,000
			2211300	Other Operating Expenses	1,200,000	2,700,000	4,175,000	4,606,250
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	2,000,000	2,350,000
			2220200	Routine Maintenance - Other Assets	300,000	3,800,000	4,390,000	4,984,500
			2640400	Other Current Transfers, Grants and Subsidies	155,000,000	34,000,000	155,000,000	155,000,000
			3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	8,000,000	15,750,000	16,537,500

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

EAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				422 Youth Development and Training *Cont..*				
689				**689 Youth Polytechnics and Training Services**				
	000	**0000**		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	9,300,000	9,500,000	11,650,000	12,305,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,000,000	2,100,000	2,205,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,150,000	1,850,000	2,341,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**384,662,174**	**372,450,513**	**526,264,800**	**539,310,189**
				NET EXPENDITURE HEAD .. . 689.. KShs	**384,662,174**	**372,450,513**	**526,264,800**	**539,310,189**
904				**904 Youth Development Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	64,793,994	119,241,068	119,241,068	119,241,068
			2110200	Basic Wages - Temporary Employees	-	4,500,000	4,500,000	4,500,000
			2110300	Personal Allowance - Paid as Part of Salary	52,987,050	64,785,028	65,085,028	65,085,028
			2110400	Personal Allowances Paid as Reimbursements	3,800,000	3,352,000	3,352,000	3,352,000
			2210100	Utilities Supplies and Services	300,000	1,944,000	2,041,200	2,143,260
			2210200	Communication, Supplies and Services	5,722,000	11,368,000	12,800,000	14,300,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,545,792	19,160,000	22,000,000	23,700,000
			2210500	Printing , Advertising and Information Supplies and Services	4,006,400	5,505,000	7,900,376	8,462,895
			2210600	Rentals of Produced Assets	3,990,000	3,980,000	4,525,000	4,751,250
			2210700	Training Expenses	16,300,000	12,750,000	12,980,000	14,835,000
			2210800	Hospitality Supplies and Services	3,920,000	5,500,000	6,200,000	4,080,000
			2211000	Specialised Materials and Supplies	300,000	1,100,000	1,225,000	1,330,750
			2211100	Office and General Supplies and Services	10,920,000	12,880,000	15,954,000	17,301,880
			2211200	Fuel Oil and Lubricants	6,740,000	7,000,000	7,500,000	8,000,000
			2211300	Other Operating Expenses	800,000	2,700,000	3,210,000	3,833,750
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,700,000	2,150,000	2,350,000
			2220200	Routine Maintenance - Other Assets	1,896,000	4,500,000	5,075,000	5,453,750
			2630100	Current Grants to Government Agencies and other Levels of Government	120,000,000	41,934,850	120,000,000	120,000,000
			3111000	Purchase of Office Furniture and General Equipment	24,770,000	24,770,000	26,008,500	27,308,925
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5,370,000	5,370,000	5,638,500	5,920,425
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,550,000	1,800,000	2,090,000

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs.	KShs.	KShs.
				422 Youth Development and Training *Cont*				
904				**904 Youth Development Services**				
	000	0000		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**338,161,236**	**355,589,946**	**449,185,672**	**458,039,981**
				NET EXPENDITURE HEAD .. . 904.. KShs	**338,161,236**	**355,589,946**	**449,185,672**	**458,039,981**
				NET EXPENDITURE SUB-VOTE 422 KShs.	**722,823,410**	**728,040,459**	**975,450,472**	**997,350,170**
				TOTAL NET EXPENDITURE VOTE R 42				
				MINISTRY OF STATE FOR YOUTH AFFAIRS KShs	**2,884,144,690**	**2,505,000,000**	**3,504,354,701**	**3,625,887,381**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
420 General Administration and Planning										
200 General Administration and Planning Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2,400,000	1,200,000	1,200,000	-	-
Assistant Minister		1	1	1	1,400,000	2,400,000	960,000	960,000	-	-
Permanent Secretary	U	1	1	1	5,997,294	5,079,360	979,200	960,000	30,479	29,880
Senior Deputy Secretary	R	1	1	1	1,046,202	1,200,000	489,600	480,000	24,419	23,940
Chief Economist / Chief CBS	R	1	1	1	207,440	1,320,000	480,000	480,000	29,880	23,940
Deputy Secretary / Director State Functions	Q	1	1	1	496,385	516,000	200,000	240,000	29,880	23,940
Under Secretary	P	1	1	1	451,876	780,000	244,800	480,000	21,298	20,880
Assistant Director of HRM	P	1	1	1	390,346	200,000	244,800	120,000	21,298	20,880
Principal Economist / Principal Statistician	P	1	1	1	409,862	200,000	489,600	120,000	21,298	20,880
Assistant Director of HRD	P	1	1	1	409,860	200,000	224,800	120,000	10,440	20,880
Senior Principal Finance Officer	P	1	1	1	390,346	780,000	244,800	480,000	21,298	20,880
Senior Assistant Secretary	N	2	1	1	367,933	456,000	288,000	288,000	21,298	20,880
Chief HRM Officer[1]	N	1	1	1	348,840	456,000	293,760	288,000	21,298	20,880
Senior Economist[1] / Senior Statistician[1]	N	1	1	1	348,840	456,000	293,760	288,000	21,298	20,880
Principal Procurement Officer	N	1	1	1	330,480	456,000	293,760	288,000	21,298	20,880
Chief HRD Officer[1]	N	1	1	1	330,481	156,000	293,761	100,000	21,299	20,880
Chief Accountant	M	1	1	1	287,885	420,000	244,800	240,000	18,360	18,000
Senior Personal Secretary	M	1	1	1	287,885	420,000	244,800	240,000	18,360	18,000
Chief Procurement Officer	M	2	1	1	313,222	120,000	244,800	100,000	18,360	18,000
Chief HRD Officer[2]	M	1	1	1	287,885	120,000	244,800	100,000	18,360	18,000
Senior Finance Officer	M	2	1	1	313,222	420,000	244,800	240,000	18,360	18,000
Assistant Secretary[2]	L	2	1	1	256,308	312,000	244,800	240,000	18,360	18,000
Senior Accountant	L	2	1	1	308,999	312,000	244,800	240,000	18,360	18,000
Senior HRM Officer / Assistant	L	1	2	2	366,220	624,000	244,800	480,000	18,360	36,000
Economist[1] / Statistician[1]	L	2	2	2	280,357	324,000	489,600	200,000	36,720	36,000
Personal Secretary[1]	L	2	2	2	280,357	324,000	489,600	180,000	36,720	36,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
420 General Administration and Planning										
200 General Administration and Planning Services										
0000 Headquarters										
Senior Procurement Officer	L	1	1	1	259,610	312,000	244,800	240,000	18,360	18,000
Economist[2] / Statistician[2]	K	2	2	2	477,727	576,000	244,800	240,000	30,478	29,880
Accountant[1]	K	1	1	1	223,380	288,000	122,400	120,000	15,239	14,940
HRM Officer[1] / Assistant[1]	K	4	2	2	225,277	176,000	269,600	100,000	30,955	29,880
Supplies Officer[1]	K	1	1	1	235,375	288,000	122,400	120,000	15,239	14,940
Librarian[1]	K	1	1	1	143,575	88,000	73,440	60,000	12,118	14,940
Record Management Officer[1]	K	2	1	1	219,221	288,000	144,800	120,000	15,239	14,940
Finance Officer[2]	K	2	2	2	120,198	106,000	120,880	80,000	12,118	29,880
Personal Secretary[2]	K	5	5	3	462,984	264,000	412,000	160,000	37,350	44,820
Accountant[2]	J	1	-	1	120,198	186,000	120,880	72,000	11,880	11,880
HRM Officer[2] / Assistant[2]	J	1	2	2	320,000	372,000	120,880	144,000	20,000	23,760
Shorthand / Audio Typist[1]	J	3	3	3	509,215	358,000	220,320	116,000	36,353	35,640
Executive Assistant	H	3	3	1	462,011	162,000	183,600	60,000	29,082	11,880
HRM Assistant[3]	H	3	3	3	584,461	486,000	180,000	180,000	33,588	35,640
Senior Copy Typist	H	4	4	4	517,018	348,000	244,800	140,000	48,470	47,520
Supplies Assistant	H	1	1	1	402,084	162,000	183,600	60,000	36,353	11,880
Senior Driver[1]	H	3	3	3	410,897	186,000	183,600	80,000	36,353	35,640
Shorthand / Audo Typist[2]	H	5	5	5	629,075	510,000	360,000	100,000	59,400	59,400
Senior Clerical Officer	G	12	10	10	532,469	500,000	524,821	300,000	90,160	90,000
Accounts Assistant[2]	G	2	2	3	230,234	450,000	11,200	180,000	16,830	27,000
Copy Typist[1]	G	4	4	4	481,216	300,000	244,800	140,000	36,720	36,000
Chargehand / Inspector Building	G	1	1	1	127,786	150,000	61,200	60,000	9,180	9,000
Senior Telephone Operator	G	2	2	2	247,493	300,000	122,400	120,000	18,360	18,000
Senior Driver[2]	G	1	1	1	111,996	150,000	61,200	60,000	9,180	9,000
Shorthand / Audo Typist[2]	G	2	2	2	264,935	300,000	122,400	120,000	18,360	18,000
Storeman[1]	F	1	1	1	103,183	112,800	42,840	42,000	6,059	5,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
420 General Administration and Planning										
200 General Administration and Planning Services										
0000 Headquarters										
Driver[1]	F	1	1	1	88,642	112,800	42,840	42,000	6,059	5,940
Copy Typist[2]	F	1	1	1	197,554	112,800	85,680	42,000	12,118	5,940
Storeman[2]	E	2	2	2	188,741	204,000	85,680	84,000	12,118	11,880
Driver[3]	D	2	2	2	157,823	189,600	80,784	79,200	9,180	9,000
Senior Support Staff	D	4	4	4	332,610	379,200	161,568	158,400	18,360	18,000
Support Staff[1]	C	5	-	-	371,460	-	183,600	-	22,950	-
Assistant Minister	6	1	1	1	1,400,000	2,400,000	960,000	960,000	-	-
TOTAL FOR SUBHEAD 0000		**117**	**103**	**101**	**29,466,973**	**31,268,560**	**16,502,054**	**13,731,600**	**1,321,310**	**1,293,660**
TOTAL FOR HEAD 200		**117**	**103**	**101**	**29,466,973**	**31,268,560**	**16,502,054**	**13,731,600**	**1,321,310**	**1,293,660**
TOTAL FOR SUBVOTE 420		**117**	**103**	**101**	**29,466,973**	**31,268,560**	**16,502,054**	**13,731,600**	**1,321,310**	**1,293,660**
421 National Youth Service										
013 N.Y.S. Headquarters Administrative Services										
0000 Headquarters										
Technical Teacher[1] Government Services	U	4	4	4	-	1,056,000	-	480,000	-	59,760
Director N.Y.S	R	1	1	1	951,232	1,320,000	489,600	480,000	30,478	23,940
Deputy Director N.Y.S	Q	4	2	4	2,087,716	4,464,000	260,000	1,000,000	73,256	95,760
Deputy Principal[2] / Senior Principal Lecturer	P	1	1	1	780,692	900,000	189,600	480,000	21,298	20,880
Senior Assistant Director N.Y.S.	P	4	1	4	532,746	3,600,000	189,600	1,000,000	21,298	83,520
Senior Superintending Engineer	N	1	1	1	-	456,000	-	288,000	-	20,880
Senior Superintending Engineer Mechanical	N	1	1	1	-	456,000	-	288,000	-	20,880
Principal Chaplain	N	1	1	1	321,667	456,000	293,760	288,000	21,298	20,880
Assistant Director N.Y.S	N	4	1	1	1,861,857	456,000	298,905	288,000	62,640	20,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
013 N.Y.S. Headquarters Administrative Services										
0000 Headquarters										
Chief HRM Officer[2] / Assistant	M	1	-	-	-	-	-	-	-	-
Chief Procurement Officer	M	1	1	1	296,330	420,000	244,800	240,000	18,360	18,000
Senior Education Officer	M	1	1	1	-	420,000	-	240,000	-	18,000
Senior Lecturer	M	1	2	2	377,482	840,000	244,800	480,000	18,360	36,000
Chief Commandant N.Y.S	M	10	2	10	1,651,299	4,200,000	480,000	800,000	61,852	180,000
Senior Accountant	L	1	1	1	304,776	312,000	244,800	240,000	18,360	18,000
Senior HRM Officer / Assistant	L	1	-	-	-	-	-	-	-	-
Personal Secretary[1]	L	1	1	1	-	312,000	-	240,000	-	18,000
Senior Procurement Officer	L	1	2	2	-	624,000	-	480,000	-	36,000
Agricultural Officer[1]	L	1	1	1	321,667	312,000	244,800	240,000	18,360	18,000
Senior Superintendent Buildings	L	1	1	1	-	312,000	-	240,000	-	18,000
Engineer Mechanical	L	1	-	-	321,667	-	244,800	-	18,360	-
Land Surveyor[1]	L	2	-	-	-	-	-	-	-	-
Education Officer[1]	L	1	1	1	-	312,000	-	240,000	-	18,000
Lecturer[1]	L	9	2	2	2,701,490	624,000	1,003,200	480,000	165,240	36,000
Senior Commandant N.Y.S	L	25	5	5	2,068,744	1,560,000	347,211	600,000	91,800	90,000
Senior Superintendent Electronics	L	1	1	1	-	312,000	-	240,000	-	18,000
Senior Survey Assistant	L	1	1	1	-	312,000	-	240,000	-	18,000
Assistant Engineer Mechanical	K	1	-	-	287,885	-	61,200	-	15,239	-
Valuer[3]	K	1	1	1	-	288,000	-	120,000	-	14,940
Land Surveyor[2]	K	4	3	3	-	864,000	-	360,000	-	44,820
Education Officer[2]	K	1	1	1	218,117	288,000	122,400	120,000	15,239	14,940
Accountant[1]	K	3	1	1	713,102	288,000	367,200	120,000	45,716	14,940
HRM Officer[1] / Assistant[1]	K	1	1	1	212,609	288,000	122,400	120,000	15,239	14,940
Supplies Officer[1]	K	3	4	4	676,566	1,152,000	367,200	480,000	45,716	59,760
Record Management Officer[1]	K	1	1	1	253,001	288,000	122,400	120,000	15,239	14,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
013 N.Y.S. Headquarters Administrative Services										
0000 Headquarters										
Assistant Agricultural Officer[1]	K	1	1	1	-	288,000	-	120,000	-	14,940
Superintendent Building	K	4	-	-	223,625	-	122,400	-	15,239	-
Superintendent Electrical	K	1	1	1	-	288,000	-	120,000	-	14,940
Lecturer[2]	K	3	3	3	679,378	864,000	367,200	360,000	45,717	44,820
Instructor[1]	K	4	3	3	223,625	864,000	122,400	360,000	15,239	44,820
Commandant N.Y.S	K	60	22	22	6,708,824	6,336,000	860,000	1,640,000	118,320	328,680
Executive Officer[2] / S.E.A	J	1	3	3	-	558,000	-	216,000	-	35,640
Accountant[2]	J	8	1	1	367,567	186,000	146,880	72,000	24,235	11,880
Supplies Officer[2]	J	1	1	1	-	186,000	-	72,000	-	11,880
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	2	5	5	-	930,000	-	360,000	-	59,400
Senior Inspector Building	J	4	1	1	171,850	186,000	73,448	72,000	12,118	11,880
Senior Inspector Mechanical	J	6	6	6	-	1,116,000	-	432,000	-	71,280
Senior Inspector Electrical	J	3	3	3	-	558,000	-	216,000	-	35,640
Lecturer[3]	J	5	-	-	806,922	-	348,840	-	60,588	-
Instructor[2]	J	5	2	2	633,604	372,000	293,760	144,000	48,470	23,760
Senior Training Officer N.Y.S	J	75	38	38	8,337,729	7,068,000	454,720	736,000	154,468	451,440
Shorthand / Audio Typist[1]	J	2	1	1	334,886	186,000	146,880	72,000	24,235	11,880
Executive Assistant	H	5	-	-	-	-	-	-	-	-
Accounts Assistant[1]	H	17	1	1	472,586	162,000	183,600	60,000	36,353	11,880
HRM Assistant[3]	H	1	2	2	286,416	324,000	122,400	120,000	24,235	23,760
Senior Copy Typist	H	16	9	9	1,224,979	1,458,000	319,071	540,000	109,058	106,920
Supplies Assistant	H	37	4	4	127,786	648,000	61,200	240,000	12,118	47,520
Record Management Officer[3]	H	1	1	1	163,037	162,000	61,200	60,000	12,118	11,880
Inspector Roads / Senior Roads Overseer[1]	H	8	6	6	-	972,000	-	360,000	-	71,280
Inspector Building	H	10	5	5	-	810,000	-	300,000	-	59,400

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
013 N.Y.S. Headquarters Administrative Services										
0000 Headquarters										
Inspector Electrical	H	4	3	3	-	486,000	-	180,000	-	35,640
Telephone Supervisor[3]	H	1	-	-	127,786	-	61,200	-	12,118	-
Chef[3]	H	1	-	-	127,786	-	60,000	-	12,118	-
Survey Assistant[3]	H	3	-	-	-	-	-	-	-	-
Assistant Lecturer	H	1	-	-	167,443	-	61,200	-	12,118	-
Instructor[3]	H	1	10	10	468,547	1,620,000	183,600	600,000	36,353	118,800
Training Officer N.Y.S	H	161	60	60	14,025,044	9,720,000	-	236,000	185,657	180,000
Shorthand / Audo Typist[2]	H	8	5	5	1,315,494	810,000	250,800	300,000	109,058	59,400
Senior Clerical Officer	G	22	22	22	1,604,297	3,300,000	195,600	320,000	119,340	198,000
Accounts Assistant[2]	G	2	2	2	256,306	300,000	122,400	120,000	18,360	18,000
Copy Typist[1]	G	18	15	15	493,517	2,250,000	244,800	200,000	36,720	135,000
Senior Data Machine Operator	G	1	-	-	241,985	-	122,400	-	18,360	-
Senior Storeman	G	41	41	5	127,786	750,000	61,200	300,000	9,180	45,000
Assistant Librarian / Library Assistant[1]	G	1	1	1	-	150,000	-	60,000	-	9,000
Chargehand / Inspector Building	G	10	7	7	902,210	1,050,000	362,304	420,000	64,260	63,000
Chargehand Mechanical / Electrical Motor	G	1	14	14	676,750	2,100,000	221,544	240,000	45,900	126,000
Chargehand Electrical	G	1	-	-	130,723	-	61,200	-	9,180	-
Assistant Draughtsman[1]	G	5	3	3	-	450,000	-	180,000	-	27,000
Assistant Waiter[2] / Food & Beverage Assistant[3]	G	1	-	-	218,851	-	122,400	-	18,360	-
Senior Telephone Operator	G	1	-	-	494,986	-	244,800	-	36,720	-
Assistant Housekeeper / Cateress	G	1	-	-	150,919	-	61,200	-	9,180	-
Senior Cook	G	1	-	-	111,996	-	61,200	-	9,180	-
Junior Survey Assistant[1]	G	10	3	3	-	450,000	-	180,000	-	27,000
Assistant Instructor	G	62	35	2	-	300,000	-	120,000	-	18,000
Section Commander N.Y.S	G	257	75	75	11,659,138	11,250,000	-	845,000	679,320	675,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
013 N.Y.S. Headquarters Administrative Services										
0000 Headquarters										
Shorthand / Audo Typist[2]	G	6	-	-	130,723	-	61,200	-	9,180	-
Higher Clerical Officer	F	1	-	-	103,183	-	42,840	-	6,059	-
Data Machine Operator[1]	F	2	2	2	-	225,600	-	84,000	-	11,880
Storeman[1]	F	1	-	-	98,777	-	42,840	-	6,059	-
Artisan Grade[1]	F	67	27	27	-	3,045,600	-	1,134,000	1,468,756	160,380
Mechanic Grade[1]	F	40	-	-	-	-	-	-	-	-
Plant Operator[1]	F	36	-	-	98,777	-	42,840	-	6,059	-
Enrolled Nurse[3] ???	F	1	2	2	-	225,600	-	84,000	-	11,880
Telephone Operator[1]	F	7	2	2	-	225,600	-	84,000	-	11,880
Driver[1]	F	54	-	-	-	-	-	-	-	-
Housekeeping Assistant[1]	F	5	5	5	96,574	564,000	42,840	210,000	6,059	29,700
Cook[1]	F	19	15	15	88,642	1,692,000	42,840	630,000	6,059	89,100
Section Officer[2] N.Y.S	F	792	509	509	15,291,515	36,415,200	4,375,189	5,058,200	424,529	1,523,460
Copy Typist[2]	F	36	-	-	290,308	-	128,520	-	18,176	-
Clerical Officer	E	68	26	5	566,222	510,000	257,040	210,000	36,353	29,700
Data Machine Operator[2]	E	3	2	2	-	204,000	-	84,000	-	11,880
Storeman[2]	E	11	-	-	377,482	-	164,016	-	24,235	-
Artisan Grade[2]	E	5	5	5	-	510,000	-	210,000	-	29,700
Mechanic Grade[2]	E	40	25	25	-	2,550,000	-	1,050,000	-	148,500
Plant Operator[2]	E	35	25	2	-	204,000	-	84,000	-	11,880
Telephone Operator[2]	E	6	-	1	78,067	102,000	42,840	42,000	6,059	5,940
Driver[2]	E	54	4	4	-	408,000	-	168,000	-	23,760
Cook[2]	E	20	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	64	15	2	88,642	204,000	42,840	84,000	6,059	11,880
P2 Teacher Goverment Service	E	7	1	1	-	102,000	-	42,000	-	5,940
Artisan Grade[3]	D	87	40	3	225,901	284,400	121,176	118,800	13,770	13,500

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
013 N.Y.S. Headquarters Administrative Services										
0000 Headquarters										
Mechanic Grade[3]	D	40	-	1	85,044	94,800	40,392	39,600	4,590	4,500
Plant Operator[3]	D	35	-	-	163,110	-	63,648	-	9,180	-
Driver[3]	D	54	-	1	76,965	94,800	40,392	39,600	4,590	4,500
Cook[3]	D	19	-	1	170,087	94,800	80,784	39,600	9,180	4,500
Senior Support Staff	D	63	-	7	577,679	663,600	269,280	277,200	32,130	31,500
Support Staff[1]	C	63	-	3	226,158	262,800	110,160	108,000	13,770	13,500
Support Staff[2]	B	3	-	2	212,278	165,600	110,160	72,000	13,770	9,000
TOTAL FOR SUBHEAD 0000		**2,735**	**1,167**	**1,033**	**90,051,157**	**135,848,400**	**18,242,360**	**31,958,000**	**5,071,963**	**6,525,480**
TOTAL FOR HEAD 013		**2,735**	**1,167**	**1,033**	**90,051,157**	**135,848,400**	**18,242,360**	**31,958,000**	**5,071,963**	**6,525,480**
016 NYS Engineering Institute - Ruaraka										
0000 Headquarters										
Deputy Director DTI / Principal	Q	1	1	1	930,324	1,116,000	480,000	480,000	29,880	23,940
Deputy Principal[2] / Senior Principal Lecturer	P	1	1	1	780,691	900,000	480,000	480,000	20,880	20,880
Superintending Engineer Mechanical	M	1	1	1	377,482	420,000	244,800	240,000	18,336	18,000
Senior Lecturer	M	3	3	3	1,056,802	920,600	734,400	720,000	55,080	54,000
Chief Instructor	M	1	1	1	313,222	420,000	244,800	240,000	18,360	18,000
Engineer Mechanical	L	1	1	1	321,667	312,000	244,800	240,000	18,360	18,000
Education Officer[1]	L	1	1	1	-	312,000	-	240,000	-	18,000
Lecturer[1]	L	11	11	8	2,596,104	2,496,000	2,203,200	1,200,000	165,240	144,000
Senior Instructor	L	3	3	3	857,045	936,000	734,400	720,000	55,080	54,000
Senior Commandant N.Y.S	L	1	1	1	421,790	312,000	244,800	240,000	18,360	18,000
Superintendent Mechanical	K	1	1	1	218,117	288,000	112,400	120,000	15,239	14,940
Lecturer[2]	K	19	19	12	-	1,456,000	-	440,000	-	179,280
Instructor[1]	K	1	1	1	441,742	288,000	244,800	120,000	30,478	14,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
016 NYS Engineering Institute - Ruaraka										
0000 Headquarters										
Supplies Officer[2]	J	1	1	1	143,575	186,000	73,440	72,000	12,118	11,880
Librarian[2]	J	1	1	1	154,775	186,000	73,440	72,000	12,118	11,880
Senior Inspector Electrical	J	1	1	1	131,403	186,000	73,440	72,000	11,880	11,880
Housekeeper / Cateress[2]	J	1	1	1	-	186,000	-	72,000	-	11,880
Lecturer[3]	J	5	2	2	358,020	372,000	146,880	144,000	24,235	23,760
Instructor[2]	J	1	3	3	974,549	558,000	422,280	216,000	72,706	35,640
Senior Training Officer N.Y.S	J	1	3	3	1,030,302	558,000	220,320	216,000	36,353	35,640
Executive Assistant	H	1	1	1	-	162,000	-	60,000	-	11,880
Accounts Assistant[1]	H	1	1	1	154,775	162,000	61,200	60,000	12,118	11,880
Senior Copy Typist	H	1	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	1	1	149,477	162,000	60,000	60,000	11,880	11,880
Librarian[3] / Senior Library Assistant	H	1	1	1	130,723	162,000	61,200	60,000	12,118	11,880
Lab Technician[2] / Technician[1]	H	1	1	1	-	162,000	-	60,000	-	11,880
Instructor[3]	H	2	2	2	136,598	324,000	61,200	120,000	12,118	23,760
Training Officer N.Y.S	H	1	3	3	952,027	486,000	-	180,000	36,343	35,640
Shorthand / Audo Typist[2]	H	2	2	2	290,639	324,000	122,400	120,000	24,235	23,760
Senior Clerical Officer	G	5	2	2	270,810	300,000	122,400	120,000	18,360	18,000
Copy Typist[1]	G	3	1	1	-	150,000	-	60,000	-	9,000
Senior Storeman	G	2	3	3	619,834	450,000	306,000	180,000	45,900	27,000
Chargehand Mechanical / Electrical Motor	G	3	-	3	400,064	450,000	183,600	180,000	27,540	27,000
Chargehand Electrical	G	1	-	-	130,723	-	61,200	-	9,180	-
Senior Telephone Operator	G	2	1	1	130,723	150,000	61,200	60,000	9,180	9,000
Assistant Housekeeper / Cateress	G	1	1	1	144,417	150,000	60,000	60,000	9,000	9,000
Section Commander N.Y.S	G	-	8	8	1,908,706	1,200,000	-	80,000	73,440	72,000
Shorthand / Audo Typist[2]	G	2	-	2	133,661	133,661	61,200	85,680	9,180	9,000
Artisan Grade[1]	F	3	3	3	147,079	338,400	42,000	126,000	9,000	17,820

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
016 NYS Engineering Institute - Ruaraka										
0000 Headquarters										
Cook[1]	F	6	1	1	98,777	112,800	42,840	42,000	6,059	5,940
Section Officer[2] N.Y.S	F	3	-	-	323,136	-	85,680	-	12,118	-
Copy Typist[2]	F	1	-	-	96,574	-	42,840	-	6,059	-
Clerical Officer	E	1	-	1	94,370	102,000	42,840	42,000	6,059	5,940
Storeman[2]	E	1	-	4	377,482	408,000	171,360	168,000	24,235	23,760
Artisan Grade[2]	E	1	-	1	94,370	102,000	42,840	42,000	6,059	5,940
Housekeeping Assistant[2'	E	2	-	2	162,523	160,000	85,680	84,000	12,118	11,880
Support Staff Supervisor	E	19	1	1	70,204	102,000	36,000	42,000	6,059	5,940
Artisan Grade[3]	D	1	-	-	75,019	-	40,392	-	4,590	-
Cook[3]	D	1	-	1	165,607	94,800	80,784	39,600	9,180	4,500
Senior Support Staff	D	19	-	-	85,044	-	40,392	-	4,590	-
Support Staff[1]	C	19	-	-	76,965	-	36,720	-	4,590	-
Support Staff[2]	B	1	-	-	70,906	-	36,720	-	4,590	-
TOTAL FOR SUBHEAD 0000		**164**	**90**	**94**	**18,598,843**	**18,756,261**	**9,026,888**	**8,475,280**	**1,040,601**	**1,142,820**
TOTAL FOR HEAD 016		**164**	**90**	**94**	**18,598,843**	**18,756,261**	**9,026,888**	**8,475,280**	**1,040,601**	**1,142,820**
017 NYS Secretarial College - Ruaraka										
0000 Headquarters										
Deputy Director DTI / Principal	Q	1	1	1	1,046,202	1,116,000	489,600	480,000	24,419	23,940
Deputy Principal[2] / Senior Principal Lecturer	P	1	-	1	-	100,000	-	50,000	-	15,000
Chief Housekeeper / Cateress	M	1	1	1	348,840	420,000	240,000	240,000	18,360	18,000
Senior Lecturer	M	1	3	3	707,909	660,000	261,366	320,000	55,080	54,000
Chief Commandant N.Y.S	M	1	1	1	532,746	420,000	244,800	240,000	18,360	18,000
Lecturer[1]	L	11	4	3	948,110	536,000	734,400	320,000	55,080	54,000
Lecturer[2]	K	19	5	1	1,052,020	288,000	280,000	120,000	101,450	14,940
Housekeeper / Cateress[2]	J	1	-	-	176,623	-	73,440	-	12,118	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
017 NYS Secretarial College - Ruaraka										
0000 Headquarters										
Lecturer[3]	J	5	1	1	-	186,000	-	72,000	-	11,880
Instructor[2]	J	2	2	2	317,261	372,000	146,880	144,000	24,235	23,760
Accounts Assistant[1]	H	1	1	1	-	162,000	-	60,000	-	11,880
Senior Copy Typist	H	1	-	1	136,598	162,000	61,200	60,000	12,118	11,880
Supplies Assistant	H	1	1	1	-	162,000	-	60,000	-	11,880
Shorthand / Audo Typist[2]	H	4	2	2	305,694	324,000	122,400	120,000	24,235	23,760
Senior Clerical Officer	G	3	2	2	234,274	300,000	122,400	120,000	18,360	18,000
Copy Typist[1]	G	5	1	1	-	40,000	-	15,000	-	9,000
Senior Storeman	G	1	-	1	119,707	150,000	61,200	60,000	9,180	9,000
Assistant Librarian / Library Assistant[1]	G	1	1	1	-	50,000	-	18,000	-	9,000
Senior Driver[2]	G	5	1	1	-	40,000	-	18,000	-	9,000
Section Commander N.Y.S	G	2	1	1	442,476	150,000	-	60,000	18,360	9,000
Section Officer[2] N.Y.S	F	1	1	1	126,317	112,800	-	42,000	6,059	5,940
Storeman[2]	E	3	1	1	-	15,000	-	12,000	-	5,940
Support Staff Supervisor	E	10	1	1	-	18,000	-	10,000	-	5,940
Assistant Waiter[4a]	D	1	1	1	74,174	94,800	40,392	39,600	4,590	4,500
Senior Support Staff	D	1	-	1	85,044	94,800	40,392	39,600	4,590	4,500
TOTAL FOR SUBHEAD 0000		**83**	**32**	**31**	**6,653,995**	**5,973,400**	**2,918,470**	**2,720,200**	**406,594**	**382,740**
TOTAL FOR HEAD 017		**83**	**32**	**31**	**6,653,995**	**5,973,400**	**2,918,470**	**2,720,200**	**406,594**	**382,740**
036 Nairobi Engineering Craft School										
0000 Headquarters										
Lecturer[1]	L	2	1	1	-	312,000	-	240,000	-	18,000
Senior Commandant N.Y.S	L	1	1	1	421,790	312,000	244,800	240,000	18,360	18,000
Lecturer[2]	K	1	1	1	740,700	288,000	122,400	120,000	15,239	14,940
Instructor[1]	K	2	-	2	441,742	576,000	244,800	240,000	30,478	29,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
036 Nairobi Engineering Craft School										
0000 Headquarters										
Senior Inspector Building	J	1	1	1	170,854	186,000	72,000	72,000	11,880	11,880
Lecturer[3]	J	3	3	3	689,418	558,000	293,760	216,000	48,470	35,640
Instructor[2]	J	2	2	2	1,326,326	372,000	587,520	144,000	96,941	23,760
Assistant Lecturer	H	1	-	-	143,575	-	62,424	-	12,118	-
Instructor[3]	H	11	11	11	136,598	1,782,000	61,200	660,000	12,118	130,680
Training Officer N.Y.S	H	1	1	1	324,360	162,000	61,200	60,000	12,118	11,880
Copy Typist[1]	G	1	1	1	124,776	150,000	60,000	60,000	11,880	9,000
Senior Storeman	G	1	1	1	119,707	150,000	61,200	60,000	9,180	9,000
Chargehand Electrical	G	1	1	1	-	150,000	-	60,000	-	9,000
Assistant Housekeeper / Cateress	G	1	1	1	111,996	150,000	61,200	60,000	9,180	9,000
Storeman[2]	E	1	-	1	94,370	102,000	42,840	42,000	6,059	5,940
Support Staff Supervisor	E	1	1	1	77,483	102,000	42,000	42,000	5,940	5,940
Artisan Grade[3]	D	1	-	-	85,044	-	40,392	-	4,590	-
TOTAL FOR SUBHEAD 0000		**32**	**26**	**29**	**5,008,739**	**5,352,000**	**2,057,736**	**2,316,000**	**304,551**	**342,540**
TOTAL FOR HEAD 036		**32**	**26**	**29**	**5,008,739**	**5,352,000**	**2,057,736**	**2,316,000**	**304,551**	**342,540**
081 Yatta Complex										
0000 Headquarters										
P3 Teacher Goverment Service	X	3	-	-	-	-	-	-	-	-
Assistant Director N.Y.S	N	1	1	1	-	456,000	-	288,000	-	20,880
Chief Commandant N.Y.S	M	2	1	1	515,059	420,000	122,400	240,000	18,360	18,000
Agricultural Officer[1]	L	1	1	1	304,776	312,000	122,400	240,000	18,360	18,000
Education Officer[1]	L	1	-	-	-	-	-	-	-	-
Lecturer[1]	L	10	-	-	2,359,800	-	1,224,000	-	183,600	-
Senior Commandant N.Y.S	L	2	1	1	-	312,000	-	80,000	-	18,000
Supplies Officer[1]	K	1	-	-	218,117	-	61,200	-	15,239	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
081 Yatta Complex										
0000 Headquarters										
Instructor[1]	K	3	-	1	-	288,000	-	120,000	-	14,940
Commandant N.Y.S	K	6	5	5	1,662,563	1,440,000	306,000	200,000	76,194	74,700
S1 Teacher Goverment Service	K	3	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	2	1	1	-	186,000	-	72,000	-	11,880
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Senior Inspector Building	J	3	-	-	-	-	-	-	-	-
Senior Inspector Mechanical	J	3	-	-	-	-	-	-	-	-
Senior Inspector Electrical	J	2	1	1	186,170	186,000	36,720	72,000	12,118	11,880
Lecturer[3]	J	1	9	9	489,661	900,000	110,160	200,000	36,353	106,920
Instructor[2]	J	3	6	6	706,860	1,116,000	145,880	232,000	48,470	71,280
Senior Training Officer N.Y.S	J	9	7	7	2,179,519	1,302,000	399,880	200,000	106,920	83,160
Senior Copy Typist	H	1	-	-	267,322	-	56,304	-	24,235	-
Supplies Assistant	H	1	1	1	-	162,000	-	60,000	-	11,880
Librarian[3] / Senior Library Assistant	H	1	1	1	136,598	162,000	28,152	60,000	12,118	11,880
Inspector Building	H	1	1	1	167,443	162,000	28,152	60,000	12,118	11,880
Assistant Lecturer	H	1	2	2	-	324,000	-	120,000	-	23,760
Instructor[3]	H	3	-	-	430,358	-	84,456	-	36,353	-
Training Officer N.Y.S	H	25	15	15	3,328,007	2,430,000	-	59,000	459,000	80,000
Senior Clerical Officer	G	4	5	5	261,446	750,000	89,352	100,000	18,360	45,000
Copy Typist[1]	G	3	1	1	117,137	150,000	28,152	60,000	9,180	9,000
Senior Storeman	G	3	5	5	122,278	750,000	28,152	150,000	9,180	45,000
Chargehand / Inspector Building	G	1	2	5	519,955	750,000	121,176	300,000	36,720	45,000
Chargehand Mechanical / Electrical Motor	G	2	-	1	274,298	150,000	56,304	60,000	18,360	9,000
Senior Plant Operator[2]	G	1	-	-	143,575	-	28,152	-	9,180	-
Senior Telephone Operator	G	3	1	1	124,848	150,000	28,152	60,000	9,180	9,000
Assistant Housekeeper / Cateress	G	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
081 Yatta Complex										
0000 Headquarters										
Assistant Instructor	G	46	1	1	-	150,000	-	60,000	-	9,000
Section Commander N.Y.S	G	30	20	20	3,553,831	3,000,000	-	50,000	174,720	180,000
Shorthand / Audo Typist[2]	G	1	1	1	114,566	150,000	28,152	60,000	9,180	9,000
Higher Clerical Officer	F	1	-	-	100,980	-	25,704	-	6,059	-
Artisan Grade[1]	F	9	3	3	-	338,400	-	126,000	-	17,820
Plant Operator[1]	F	2	2	2	204,163	225,600	51,408	84,000	12,118	11,880
Driver[1]	F	1	1	1	103,183	112,800	25,704	42,000	6,059	5,940
Cook[1]	F	17	2	2	204,163	225,600	51,408	84,000	12,118	11,880
Tailor Grade[1]	F	27	-	-	-	-	-	-	-	-
Section Officer[2] N.Y.S	F	216	5	5	139,174	564,000	-	60,000	30,294	29,700
Copy Typist[2]	F	2	-	-	-	-	-	-	-	-
Storeman[2]	E	4	-	3	377,482	306,000	102,816	126,000	24,235	17,820
Artisan Grade[2]	E	8	-	-	94,370	-	25,704	-	6,059	-
Mechanic Grade[2]	E	5	2	2	94,370	204,000	25,704	84,000	6,059	11,880
Plant Operator[2]	E	1	-	-	94,370	-	25,704	-	6,059	-
Support Staff Supervisor	E	1	-	-	92,461	-	25,704	-	6,059	-
Artisan Grade[3]	D	9	-	-	170,087	-	46,512	-	9,180	-
Senior Support Staff	D	10	10	10	85,044	948,000	23,256	250,000	4,590	45,000
Support Staff[1]	C	2	-	4	149,193	350,400	46,512	144,000	9,180	18,000
TOTAL FOR SUBHEAD 0000		**500**	**114**	**126**	**20,093,227**	**19,432,800**	**3,609,432**	**4,203,000**	**1,491,567**	**1,118,960**
TOTAL FOR HEAD 081		**500**	**114**	**126**	**20,093,227**	**19,432,800**	**3,609,432**	**4,203,000**	**1,491,567**	**1,118,960**
357 NYS Catering School - Gilgil										
0000 Headquarters										
Senior Lecturer	M	1	-	2	-	840,000	-	300,000	-	36,000
Lecturer[1]	L	4	2	2	958,320	624,000	288,000	240,000	59,760	36,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
357 NYS Catering School - Gilgil										
0000 Headquarters										
Lecturer[2]	K	6	2	2	506,002	576,000	122,400	140,000	30,478	29,880
Supplies Officer[2]	J	1	1	1	143,557	186,000	36,720	72,000	12,118	11,880
Housekeeper / Cateress[2]	J	1	1	1	-	186,000	-	72,000	-	11,880
Lecturer[3]	J	1	1	1	176,623	186,000	36,720	72,000	12,118	11,880
Instructor[3]	H	2	2	2	287,150	324,000	56,304	120,000	24,235	23,760
Training Officer N.Y.S	H	2	1	3	442,476	486,000	-	108,000	24,235	35,640
Copy Typist[1]	G	3	1	1	-	150,000	-	60,000	-	9,000
Senior Storeman	G	1	1	1	130,723	150,000	28,152	60,000	9,180	9,000
Chargehand Mechanical / Electrical Motor	G	1	1	1	122,278	150,000	28,152	60,000	9,180	9,000
Assistant Waiter[2] / Food & Beverage Assistant[3]	G	1	-	3	328,277	450,000	150,552	108,000	27,540	27,000
Section Commander N.Y.S	G	6	6	6	1,097,010	900,000	-	80,000	45,900	54,000
Housekeeping Assistant[1]	F	1	1	1	103,183	112,800	25,704	42,000	6,059	5,940
Cook[1]	F	1	1	1	103,183	112,800	25,704	42,000	6,059	5,940
Copy Typist[2]	F	1	-	-	103,183	-	25,704	-	6,059	-
Clerical Officer	E	1	1	1	94,370	102,000	42,840	42,000	6,059	5,940
Support Staff[1]	C	4	1	1	74,174	87,600	22,032	36,000	4,590	4,500
TOTAL FOR SUBHEAD 0000		**38**	**23**	**30**	**4,670,509**	**5,623,200**	**888,984**	**1,654,000**	**283,570**	**327,240**
TOTAL FOR HEAD 357		**38**	**23**	**30**	**4,670,509**	**5,623,200**	**888,984**	**1,654,000**	**283,570**	**327,240**
358 NYS Training Units										
0000 Headquarters										
Assistant Director N.Y.S	N	1	1	1	550,433	456,000	134,640	288,000	21,298	20,880
Senior Lecturer	M	1	1	1	296,330	420,000	183,600	240,000	18,360	18,000
Chief Commandant N.Y.S	M	3	3	3	1,598,238	1,260,000	612,000	720,000	55,080	54,000
Land Surveyor[1]	L	1	1	1	321,667	312,000	122,400	240,000	18,360	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
358 NYS Training Units										
0000 Headquarters										
Education Officer[1]	L	1	1	1	-	312,000	-	240,000	-	18,000
Lecturer[1]	L	4	4	4	1,219,104	1,248,000	434,000	960,000	73,440	72,000
Senior Instructor	L	1	1	1	246,391	312,000	183,600	240,000	18,360	18,000
Senior Commandant N.Y.S	L	3	3	3	1,345,788	936,000	575,280	720,000	55,080	54,000
Supplies Officer[1]	K	1	1	1	259,610	288,000	61,200	120,000	15,239	14,940
Assistant Agricultural Officer[1]	K	1	1	1	287,885	288,000	61,200	120,000	15,239	14,940
Superintendent Mechanical	K	1	1	1	218,117	288,000	73,440	120,000	15,239	14,940
Lecturer[2]	K	1	1	1	253,001	288,000	61,200	120,000	15,239	14,940
Instructor[1]	K	4	4	4	894,866	1,152,000	391,680	480,000	60,955	59,760
Commandant N.Y.S	K	6	6	6	2,402,590	1,728,000	538,560	720,000	91,433	89,640
S1 Teacher Goverment Service	K	3	1	1	-	288,000	-	120,000	-	14,940
Approved Teacher[3]	J	1	1	1	171,850	200,640	36,720	49,200	12,118	19,584
Executive Officer[2] / S.E.A	J	1	1	1	-	186,000	-	72,000	-	11,880
Supplies Officer[2]	J	1	1	1	143,575	186,000	55,080	72,000	12,118	11,880
Senior Inspector Roads	J	1	1	1	190,944	186,000	36,720	72,000	12,118	11,880
Senior Inspector Building	J	3	3	3	176,623	558,000	73,440	216,000	12,118	35,640
Senior Inspector Mechanical	J	3	3	3	-	558,000	-	216,000	-	35,640
Senior Inspector Electrical	J	2	1	1	-	186,000	-	72,000	-	11,880
Lecturer[3]	J	11	11	11	1,877,494	2,046,000	556,920	792,000	133,294	130,680
Instructor[2]	J	20	20	20	3,453,516	3,720,000	503,680	960,000	242,352	237,600
Senior Training Officer N.Y.S	J	17	17	17	5,952,679	3,162,000	354,840	900,000	205,999	201,960
Accounts Assistant[1]	H	1	1	1	167,433	162,000	42,840	60,000	12,118	11,880
Senior Copy Typist	H	12	1	1	140,087	162,000	28,152	60,000	12,118	11,880
Supplies Assistant	H	3	3	3	-	486,000	-	180,000	-	35,640
Librarian[3] / Senior Library Assistant	H	1	1	1	133,661	162,000	42,840	60,000	12,118	11,880
Inspector Building	H	1	1	1	163,037	162,000	42,840	60,000	12,118	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
358 NYS Training Units										
0000 Headquarters										
Inspector Mechanical	H	1	1	1	150,919	162,000	36,720	60,000	12,118	11,880
Assistant Waiter[1] / Food & Beverage Assistant[2]	H	1	1	1	124,848	162,000	61,200	60,000	12,118	11,880
Clinical Officer[3]	H	1	2	2	-	324,000	-	120,000	-	23,760
Chef[3]	H	1	1	1	124,848	162,000	42,840	60,000	12,118	11,880
Assistant Lecturer	H	4	4	4	611,572	648,000	138,312	240,000	48,470	47,520
Instructor[3]	H	71	11	71	5,812,184	11,502,000	367,200	1,556,000	133,294	843,480
Training Officer N.Y.S	H	65	65	65	18,468,508	10,530,000	1,051,424	900,000	787,644	772,200
Assistant Education Officer[1] Admin	H	2	2	2	-	324,000	-	120,000	-	23,760
Shorthand / Audo Typist[2]	H	1	1	1	154,775	162,000	42,840	60,000	12,118	11,880
Senior Clerical Officer	G	2	2	2	247,493	300,000	64,872	120,000	18,360	18,000
Copy Typist[1]	G	3	3	3	338,558	450,000	150,552	180,000	27,540	27,000
Senior Storeman	G	2	2	2	253,001	300,000	97,920	120,000	18,360	18,000
Chargehand / Inspector Building	G	16	16	16	1,956,442	2,400,000	379,288	360,000	146,880	144,000
Chargehand Mechanical / Electrical Motor	G	5	5	5	661,878	750,000	181,152	300,000	45,900	45,000
Chargehand Electrical	G	1	1	1	133,661	150,000	36,720	60,000	9,180	9,000
Senior Telephone Operator	G	3	1	1	-	150,000	-	60,000	-	9,000
Senior Driver[2]	G	1	1	1	154,775	150,000	42,840	60,000	9,180	9,000
Assistant Housekeeper / Cateress	G	2	2	2	246,024	300,000	70,992	120,000	18,360	18,000
Senior Cook	G	5	-	-	-	-	-	-	-	-
Chargehand Tailor	G	7	7	7	940,216	1,050,000	239,352	420,000	64,260	63,000
Technical Instructor	G	124	47	47	-	7,050,000	-	692,000	-	423,000
Section Commander N.Y.S	G	90	90	90	17,695,878	13,500,000	-	714,000	826,200	810,000
Storeman[1]	F	1	1	1	100,980	112,800	25,704	42,000	6,059	5,940
Artisan Grade[1]	F	3	3	3	293,099	338,400	84,456	126,000	18,176	17,820
Housekeeping Assistant[1]	F	3	2	2	-	225,600	-	84,000	-	11,880
Cook[1]	F	2	2	2	193,147	225,600	61,200	84,000	12,118	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
358 NYS Training Units										
0000 Headquarters										
Tailor Grade[1]	F	9	7	7	-	789,600	-	94,000	-	41,580
Technical Instructor Assistant[1]	F	25	19	19	-	2,143,200	-	298,000	-	112,860
Section Officer[2] N.Y.S	F	3	3	3	519,955	338,400	86,904	126,000	18,176	17,820
Copy Typist[2]	F	2	2	2	199,757	225,600	51,408	84,000	12,118	11,880
Clerical Officer	E	3	3	3	283,111	306,000	106,488	126,000	18,176	17,820
Storeman[2]	E	5	5	5	471,852	510,000	130,968	210,000	30,294	29,700
Artisan Grade[2]	E	2	2	2	175,815	204,000	53,856	84,000	12,118	11,880
Mechanic Grade[2]	E	1	1	1	94,370	102,000	42,840	42,000	6,059	5,940
Cook[2]	E	3	3	3	283,111	306,000	77,112	126,000	18,176	17,820
Tailor Grade[2]	E	1	1	1	94,370	102,000	28,152	42,000	6,059	5,940
Technical Instructor Assistant[2]	E	20	2	2	-	204,000	-	84,000	-	11,880
P2 Teacher Goverment Service	E	3	1	1	-	102,000	-	42,000	-	5,940
Cook[3]	D	3	3	3	248,962	284,400	73,440	118,800	13,770	13,500
Tailor Grade[3]	D	9	-	-	-	-	-	-	-	-
Senior Support Staff	D	2	2	2	165,313	189,600	73,440	79,200	9,180	9,000
Subordinate Staff[1]	C	1	1	1	74,174	87,600	22,032	36,000	4,590	4,500
Support Staff[1]	C	9	9	9	675,685	788,400	221,544	324,000	41,310	40,500
Support Staff[2]	B	1	1	1	70,906	82,800	24,480	36,000	4,590	4,500
Support Staff[3]	A	1	1	1	70,025	80,400	24,480	36,000	4,590	4,500
TOTAL FOR SUBHEAD 0000		**630**	**435**	**495**	**74,555,131**	**79,973,040**	**9,399,600**	**17,995,200**	**3,589,570**	**5,055,084**
TOTAL FOR HEAD 358		**630**	**435**	**495**	**74,555,131**	**79,973,040**	**9,399,600**	**17,995,200**	**3,589,570**	**5,055,084**
361 Production Units										
0000 Headquarters										
Assistant Director N.Y.S	N	1	-	-	-	-	-	-	-	-
Chief Commandant N.Y.S	M	2	3	4	1,598,238	1,776,384	612,000	720,000	55,080	72,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
361 Production Units										
0000 Headquarters										
Senior Procurement Officer	L	-	1	1	-	312,000	-	240,000	-	18,000
Engineer Roads	L	-	1	1	-	312,000	-	240,000	-	18,000
Land Surveyor[1]	L	1	1	1	321,667	312,000	122,400	240,000	18,360	18,000
Senior Commandant N.Y.S	L	3	8	8	3,415,572	2,825,568	428,160	1,152,000	146,880	144,000
Assistant Engineer	K	1	1	1	-	288,000	-	120,000	-	14,940
Assistant Engineer Roads	K	3	3	3	-	864,000	-	360,000	-	44,820
Land Surveyor[2]	K	-	1	1	-	288,000	-	120,000	-	14,940
Accountant[1]	K	1	-	-	287,885	-	61,200	-	15,239	-
Supplies Officer[1]	K	1	-	-	259,610	-	61,200	-	15,239	-
Superintendent Roads	K	1	1	1	-	288,000	-	120,000	-	14,940
Superintendent Mechanical	K	1	1	1	218,117	288,000	61,200	120,000	15,239	14,940
Survey Assistant	K	1	1	1	287,884	288,000	61,200	120,000	15,239	14,940
Lecturer[2]	K	29	29	29	4,205,760	8,352,000	980,000	980,000	433,260	433,260
Instructor[1]	K	2	-	-	441,742	-	122,400	-	830,478	-
Commandant N.Y.S	K	6	12	14	5,048,082	4,426,632	942,480	1,080,000	182,866	209,160
Supplies Officer[2]	J	1	1	1	143,575	186,000	55,080	72,000	12,118	11,880
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	1	1	1	-	186,000	-	72,000	-	11,880
Assistant Animal Husbandry Officer[1]	J	1	1	1	-	186,000	-	72,000	-	11,880
Senior Inspector Roads	J	1	-	-	190,944	-	36,720	-	12,118	-
Senior Inspector Building	J	1	1	1	176,623	186,000	73,440	72,000	12,118	11,880
Senior Inspector Mechanical	J	2	2	2	684,828	372,000	146,880	144,000	48,470	23,760
Senior Inspector Electrical	J	1	-	-	-	-	-	-	-	-
Senior Inspector / Technician[2]	J	1	-	-	158,630	-	73,440	-	12,118	-
Survey Assistant[2]	J	1	1	1	190,944	186,000	73,440	72,000	12,118	11,880
Lecturer[3]	J	6	-	-	1,025,039	-	257,040	-	72,706	-
Instructor[2]	J	5	-	-	861,635	-	183,600	-	60,588	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
361 Production Units										
0000 Headquarters										
Commercial Teacher[2]	J	1	1	1	-	186,000	-	72,000	-	11,880
Senior Training Officer N.Y.S	J	2	15	15	5,311,732	2,790,000	556,920	620,000	181,764	178,200
Accounts Assistant[1]	H	1	2	2	-	324,000	-	120,000	-	23,760
Senior Copy Typist	H	4	4	4	831,341	648,000	225,216	240,000	50,000	47,520
Supplies Assistant	H	2	1	1	-	162,000	-	60,000	-	11,880
Inspector Roads / Senior Roads Overseer[1]	H	4	4	4	-	648,000	-	240,000	-	47,520
Inspector Mechanical	H	6	6	6	154,775	972,000	28,152	360,000	12,118	71,280
Inspector Electrical	H	1	1	1	-	162,000	-	60,000	-	11,880
Technician[3]	H	1	-	-	133,661	-	28,152	-	12,118	-
Assistant Lecturer	H	1	1	1	453,676	162,000	84,456	60,000	36,353	11,880
Instructor[3]	H	17	-	-	2,410,484	-	487,153	-	205,999	-
Training Officer N.Y.S	H	20	63	63	18,591,397	10,206,000	-	549,800	763,409	448,440
Shorthand / Audo Typist[2]	H	1	-	-	167,443	-	28,152	-	12,118	-
Senior Clerical Officer	G	10	1	1	1,270,879	150,000	356,184	60,000	91,800	9,000
Copy Typist[1]	G	1	-	-	-	-	-	-	-	-
Senior Storeman	G	3	2	2	247,493	300,000	64,872	120,000	18,360	18,000
Chargehand / Inspector Building	G	13	13	13	1,715,008	1,950,000	416,160	480,000	119,340	117,000
Chargehand Mechanic / Electrical Motor	G	2	2	2	1,213,596	300,000	301,104	120,000	82,620	18,000
Chargehand Electrical	G	1	-	-	130,723	-	28,152	-	9,180	-
Senior Plant Operator[2]	G	19	2	2	2,507,425	300,000	167,926	120,000	174,420	18,000
Senior Cook	G	1	-	-	117,137	-	28,152	-	9,180	-
Technical Instructor	G	5	5	5	154,775	750,000	28,152	300,000	9,486	45,000
Assistant Instructor	G	19	19	19	-	2,850,000	-	340,000	-	171,000
Section Commander N.Y.S	G	171	85	110	18,447,777	16,500,000	-	280,000	780,300	520,000
Shorthand / Audo Typist[2]	G	1	-	-	133,661	-	36,720	-	9,180	-
Higher Clerical Officer	F	1	-	-	100,980	-	25,704	-	6,059	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
361 Production Units										
0000 Headquarters										
Storeman[1]	F	4	-	-	412,733	-	102,816	-	24,235	-
Roads Overseer[1]	F	-	2	2	-	225,600	-	84,000	-	11,880
Artisan Grade[1]	F	19	4	4	201,960	451,200	51,408	168,000	12,118	23,760
Mechanic Grade[1]	F	-	6	6	81,959	676,800	28,715	252,000	6,059	35,640
Plant Operator[1]	F	2	2	2	408,326	225,600	102,816	84,000	24,235	11,880
Enrolled Nurse[3] ???	F	-	2	2	-	225,600	-	84,000	-	11,880
Section Officer[2] N.Y.S	F	23	-	-	3,991,464	-	-	-	139,552	-
Copy Typist[2]	F	2	-	-	193,441	-	53,856	-	12,118	-
Clerical Officer	E	15	6	6	471,852	612,000	145,856	252,000	30,294	35,640
Storeman[2]	E	26	26	26	660,593	2,652,000	179,928	842,400	42,412	154,440
Artisan Grade[2]	E	4	4	4	90,552	408,000	25,704	168,000	6,059	23,760
Mechanic Grade[2]	E	54	54	54	471,852	5,508,000	128,520	200,000	30,294	120,760
Plant Operator[2]	E	3	-	-	283,111	-	77,112	-	18,176	-
Radio Operator[1]	E	1	1	1	-	102,000	-	42,000	-	5,940
Driver[2]	E	16	2	2	94,370	204,000	25,704	84,000	6,059	11,880
Cook[2]	E	17	11	11	184,922	1,122,000	53,856	462,000	12,118	65,340
Tailor Grade[2]	E	1	-	-	94,370	-	25,704	-	6,059	-
Support Staff Supervisor	E	9	-	-	-	-	-	-	-	-
Artisan Grade[3]	D	-	4	4	340,174	379,200	930,243	158,400	18,360	18,000
Mechanic Grade[3]	D	4	4	4	163,110	379,200	46,512	158,400	9,180	18,000
Plant Operator[3]	D	83	42	42	501,081	3,981,600	139,536	406,000	27,540	189,000
Senior Support Staff	D	10	9	9	423,528	853,200	116,280	356,400	22,950	40,500
Support Staff[1]	C	10	-	-	303,968	-	90,576	-	18,360	-
Animal House Attendant[3]	B	-	2	2	-	165,600	-	72,000	-	9,000
Support Staff[2]	B	8	-	-	567,251	-	176,256	-	36,720	-
TOTAL FOR SUBHEAD 0000		**693**	**478**	**506**	**83,551,355**	**79,454,184**	**9,744,605**	**14,191,400**	**5,056,936**	**3,682,640**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
361 Production Units										
TOTAL FOR HEAD 361		**693**	**478**	**506**	**83,551,355**	**79,454,184**	**9,744,605**	**14,191,400**	**5,056,936**	**3,682,640**
363 Maintenance Services										
0000 Headquarters										
Chief Commandant N.Y.S	M	1	-	1	-	444,096	-	240,000	-	18,000
Senior Procurement Officer	L	1	-	-	-	-	-	-	-	-
Engineer Roads	L	1	-	-	-	-	-	-	-	-
Engineer Mechanical	L	1	-	-	-	-	-	-	-	-
Senior Commandant N.Y.S	L	3	-	3	1,358,820	936,000	720,000	360,000	54,000	54,000
Superintendent Mechanical	K	1	1	1	223,625	288,000	122,400	120,000	15,239	14,940
Instructor[1]	K	1	-	3	218,170	864,000	122,400	240,000	15,239	44,820
Commandant N.Y.S	K	2	2	5	870,386	1,580,940	244,800	600,000	30,478	74,700
Executive Officer[2] / S.E.A	J	2	2	2	567,341	372,000	144,000	144,000	23,760	23,760
Accountant[2]	J	1	1	1	171,850	186,000	73,440	72,000	12,118	11,880
Supplies Officer[2]	J	1	-	-	-	-	-	-	-	-
Senior Inspector Building	J	3	1	1	170,854	186,000	61,200	72,000	11,880	11,880
Senior Inspector Mechanical	J	1	1	1	276,788	186,000	73,440	72,000	11,880	11,880
Instructor[2]	J	2	-	1	317,261	186,000	146,880	72,000	24,235	11,880
Senior Training Officer N.Y.S	J	2	1	3	313,835	558,000	73,440	144,000	12,118	35,640
Accounts Assistant[1]	H	2	1	1	283,670	162,000	60,000	60,000	11,880	11,880
HRM Assistant[3]	H	2	2	2	140,087	324,000	61,200	120,000	12,118	23,760
Inspector Mechanical	H	1	1	1	-	162,000	-	60,000	-	11,880
Inspector Electrical	H	2	-	-	-	-	-	-	-	-
Draughtsman[3]	H	1	1	1	154,775	162,000	61,200	60,000	12,118	11,880
Instructor[3]	H	2	-	2	280,724	324,000	122,400	120,000	124,235	23,760
Training Officer N.Y.S	H	3	3	3	772,834	486,000	-	180,000	36,353	35,640
Shorthand / Audo Typist[2]	H	1	1	1	114,424	162,000	60,000	60,000	11,880	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
363 Maintenance Services										
0000 Headquarters										
Senior Clerical Officer	G	6	-	-	485,438	-	244,800	-	36,720	-
Copy Typist[1]	G	2	1	1	-	150,000	-	60,000	-	9,000
Senior Storeman	G	4	4	4	250,430	600,000	122,400	240,000	18,360	36,000
Chargehand / Inspector Building	G	3	13	13	1,543,892	1,950,000	734,400	780,000	110,160	117,000
Chargehand Mechanical / Electrical Motor	G	17	16	16	2,088,817	2,400,000	913,104	480,000	146,880	144,000
Chargehand Electrical	G	1	1	1	130,723	150,000	61,200	60,000	9,180	9,000
Senior Plant Operator[2]	G	2	1	1	255,571	150,000	122,400	60,000	18,360	9,000
Senior Telephone Operator	G	-	1	1	-	150,000	-	60,000	-	9,000
Assistant Instructor	G	1	1	1	115,774	150,000	60,000	60,000	9,000	9,000
Section Commander N.Y.S	G	16	16	24	3,731,609	3,600,000	-	290,400	146,880	160,000
Shorthand / Audo Typist[2]	G	1	-	-	130,723	-	61,200	-	9,180	-
Higher Clerical Officer	F	6	-	-	-	-	-	-	-	-
Storeman[1]	F	2	-	2	199,757	225,600	85,680	36,000	12,118	11,880
Artisan Grade[1]	F	1	-	-	100,980	-	42,840	-	6,059	-
Mechanic Grade[1]	F	14	5	5	94,370	564,000	42,840	210,000	6,059	29,700
Driver[1]	F	5	1	1	-	112,800	-	42,000	-	5,940
Section Officer[2] N.Y.S	F	5	4	4	913,594	451,200	179,928	168,000	30,294	23,760
Clerical Officer	E	6	6	6	188,741	612,000	85,680	252,000	12,118	35,640
Storeman[2]	E	2	-	1	-	102,000	-	27,000	-	5,940
Mechanic Grade[2]	E	10	-	-	94,370	-	25,704	-	6,059	-
Driver[2]	E	1	-	-	79,168	-	42,840	-	6,059	-
Cook[2]	E	1	1	1	86,733	102,000	42,840	42,000	6,059	5,940
Support Staff Supervisor	E	7	2	2	142,363	204,000	73,440	84,000	9,480	11,880
Artisan Grade[3]	D	2	-	2	170,087	189,600	63,648	48,000	9,180	9,000
Mechanic Grade[3]	D	1	-	-	85,044	-	40,392	-	4,590	-
Senior Support Staff	D	7	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service										
363 Maintenance Services										
0000 Headquarters										
Support Staff[1]	C	1	-	2	74,174	175,200	36,720	48,000	4,590	9,000
TOTAL FOR SUBHEAD 0000		**161**	**91**	**121**	**17,197,802**	**19,607,436**	**5,228,856**	**5,843,400**	**1,036,916**	**1,094,740**
TOTAL FOR HEAD 363		**161**	**91**	**121**	**17,197,802**	**19,607,436**	**5,228,856**	**5,843,400**	**1,036,916**	**1,094,740**
TOTAL FOR SUBVOTE 421		**5,036**	**2,456**	**2,465**	**320,380,758**	**370,020,721**	**61,116,931**	**89,356,480**	**18,282,268**	**19,672,244**
422 Youth Development and Training										
689 Yo: th Polytechnics and Training Services										
0000 Headquarters										
Senior Deputy Director of Technical Training	Q	1	1	1	488,424	1,116,000	240,000	480,000	11,970	23,940
Deputy Director Technical Training	P	9	9	9	3,616,434	7,594,560	2,160,000	4,320,000	93,960	187,920
Project Manager[1]	N	100	-	-	-	-	-	-	-	-
Assistant Director Technical Training	N	70	45	45	8,981,280	10,520,000	4,730,240	6,960,000	469,800	939,600
Project Manager[2a]	M	100	50	16	2,210,400	6,720,000	2,700,000	3,840,000	300,000	288,000
Senior Technical Training Officer	M	-	-	-	-	-	-	-	-	-
Project Manager[2b]	L	110	5	5	712,530	1,560,000	600,000	1,200,000	45,000	90,000
Technical Training Officer[1]	L	-	5	-	712,530	-	600,000	-	45,000	-
Lecturer[2]	K	-	-	-	-	-	-	-	-	-
Instructor[1]	K	750	100	100	7,000,000	16,800,000	2,760,000	3,600,000	649,004	1,494,000
Lecturer[3]	J	-	-	-	-	-	-	-	-	-
Instructor[2]	J	600	300	300	13,491,916	28,600,000	4,400,000	7,000,000	891,000	1,564,000
Senior Copy Typist	H	26	26	26	578,026	3,626,064	169,862	1,560,000	102,042	308,880
Senior Driver[1]	H	15	1	-	605,880	-	207,900	-	58,806	-
Assistant Lecturer	H	-	-	-	-	-	-	-	-	-
Instructor[3]	H	350	300	300	9,037,748	30,811,200	3,100,000	6,000,000	891,000	3,564,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
422 Youth Development and Training										
689 Youth Polytechnics and Training Services										
0000 Headquarters										
Shorthand / Audo Typist[2]	H	1	1	1	58,110	162,000	25,000	60,000	4,950	11,880
Senior Clerical Officer	G	3	3	3	103,712	450,000	27,324	180,000	8,910	27,000
Copy Typist[1]	G	27	27	27	352,619	3,200,000	716,721	1,620,000	104,042	243,000
Senior Driver[2]	G	15	15	-	518,562	-	136,620	-	44,550	-
Higher Clerical Officer	F	2	2	2	53,032	225,600	27,720	84,000	3,920	11,880
Driver[1]	F	15	15	-	397,742	-	207,900	-	29,403	-
Copy Typist[2]	F	26	26	26	108,627	2,400,000	588,417	1,092,000	100,042	154,440
Clerical Officer	E	2	2	2	49,801	204,000	18,216	84,000	3,920	11,880
Driver[2]	E	15	15	15	373,507	1,530,000	136,620	630,000	29,403	89,100
Driver[3]	D	20	20	30	465,458	2,539,080	182,160	1,080,000	39,204	135,000
TOTAL FOR SUBHEAD 0000		**2,257**	**968**	**908**	**49,916,338**	**118,058,504**	**23,734,700**	**39,790,000**	**3,925,926**	**9,144,520**
TOTAL FOR HEAD 689		**2,257**	**968**	**908**	**49,916,338**	**118,058,504**	**23,734,700**	**39,790,000**	**3,925,926**	**9,144,520**
904 Youth Development Services										
0000 Headquarters										
Director Youth Development	Q	1	-	1	800,751	930,324	-	480,000	-	23,940
Deputy Director Youth Development	P	9	-	9	-	7,594,560	-	4,320,000	-	187,920
Assistant Director Youth Development	N	70	-	22	-	9,240,000	440,004	5,280,000	-	459,360
Chief Youth Officer	M	150	-	100	21,841,755	42,000,000	14,127,996	15,216,988	1,685,610	1,800,000
Personal Secretary[1]	L	1	1	1	79,061	312,000	79,200	240,000	5,940	18,000
Senior Youth Officer	L	110	30	30	6,020,588	8,984,520	3,600,000	5,400,000	270,000	540,000
Youth Officer[1]	K	375	100	30	866,640	8,640,000	401,170	3,600,000	493,020	448,200
Youth Officer[2]	J	375	375	375	30,828,750	30,750,000	13,500,000	14,000,000	2,227,500	3,445,000
Senior Copy Typist	H	26	26	26	1,293,630	3,626,064	650,000	1,560,000	100,750	308,880
Senior Driver[1]	H	15	16	-	605,880	-	207,900	-	58,806	-

VOTE R42 MINISTRY OF STATE FOR YOUTH AFFAIRS - (Cont'd.)

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
422 Youth Development and Training										
904 Youth Development Services										
0000 Headquarters										
Shorthand / Audo Typist[2]	H	1	1	1	58,110	162,000	25,000	60,000	3,920	11,880
Senior Clerical Officer	G	3	1	1	103,712	150,000	27,324	60,000	8,910	9,000
Copy Typist[1]	G	27	27	27	143,385	3,200,000	75,000	1,620,000	104,625	243,000
Senior Driver[2]	G	15	15	-	518,562	-	136,620	-	44,550	-
Higher Clerical Officer	F	2	2	2	53,032	225,600	27,720	84,000	3,920	11,880
Driver[1]	F	15	15	-	397,742	-	207,900	-	29,403	-
Copy Typist[2]	F	26	26	-	293,630	-	150,000	-	100,750	-
Clerical Officer	E	2	2	2	49,801	204,000	18,216	84,000	3,920	11,880
Driver[2]	E	15	15	15	373,507	1,530,000	136,620	630,000	29,403	89,100
Driver[3]	D	20	20	20	465,458	1,692,000	182,160	792,000	39,204	90,000
TOTAL FOR SUBHEAD 0000		**1,258**	**672**	**662**	**64,793,994**	**119,241,068**	**33,992,830**	**53,426,988**	**5,210,231**	**7,698,040**
TOTAL FOR HEAD 904		**1,258**	**672**	**662**	**64,793,994**	**119,241,068**	**33,992,830**	**53,426,988**	**5,210,231**	**7,698,040**
TOTAL FOR SUBVOTE 422		**3,515**	**1,640**	**1,570**	**114,710,332**	**237,299,572**	**57,727,530**	**93,216,988**	**9,136,157**	**16,842,560**
TOTAL FOR VOTE 42 MINISTRY OF STATE FOR YOUTH AFFAIRS		**8,668**	**4,199**	**4,136**	**464,558,063**	**638,588,853**	**135,346,515**	**196,305,068**	**28,739,735**	**37,808,464**

VOTE R42 MINISTRY OF STATE FOR YOUTH AFFAIRS

V. MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
200 General Administration and Planning Services								
000 Headquarters	8	1	-	-	-	-	-	**9**
TOTAL FOR HEAD 200	**8**	**1**	-	-	-	-	-	**9**
363 Maintenance Services								
000 Headquarters	86	11	75	126	-	-	-	**298**
TOTAL FOR HEAD 363	**86**	**11**	**75**	**126**	-	-	-	**298**
TOTAL FOR VOTE 42	**94**	**12**	**75**	**126**	-	-	-	**307**

VOTE R43 - MINISTRY OF SCIENCE AND TECHNOLOGY

The net estimate of the Ministry of Science and Technology for the Financial Year 2007/2008 amounts to Kenya Shillings 3,608,000,000 compared to net provision of Kenya Shillings 2,805,491,200 for the Financial Year 2006/2007 reflecting an increase of Kenya Shillings 802,508,800.

The increase is mainly due to teachers' salary adjustments, operation and maintenance expenses, increased grants to technical institutions and establishment of Research Endowment Fund.

VOTE R43 MINISTRY OF SCIENCE AND TECHNOLOGY

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I. ESTIMATE of the amount required in the year ending 30th June, 2008, for salaries and expenses of the Ministry of Science and Technology including general administration and planning and technical education.

Three billion, six hundred and eight million Kenya Shillings

(KShs 3,608,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
430 General Administration and Planning	339,512,288	587,725,180	2,000,000	585,725,180	589,185,180	700,055,680
431 Technical Education	2,344,241,334	2,899,584,040	-	2,899,584,040	2,916,414,040	3,122,003,540
432 National Council for Science and Technology	121,737,578	122,690,780	-	122,690,780	140,400,780	149,940,780
TOTAL FOR VOTE R 43 MINISTRY OF SCIENCE AND TECHNOLOGY KShs.	**2,805,491,200**	**3,610,000,000**	**2,000,000**	**3,608,000,000**	**3,646,000,000**	**3,972,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				430 General Administration and Planning *Cont..*				
147				**147 Development Planning Services**				
	000	**0000**		**0000 Headquarters**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	3,650,000	5,450,000	6,450,000
			2210500	Printing , Advertising and Information Supplies and Services	1,300,000	1,400,000	1,550,000	1,250,500
			2211100	Office and General Supplies and Services	1,300,000	2,000,000	2,450,000	2,600,000
			2211200	Fuel Oil and Lubricants	500,000	750,000	800,000	900,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	500,000	550,000	600,000
			3111000	Purchase of Office Furniture and General Equipment	2,800,000	2,800,000	2,800,000	3,300,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,100,000	1,300,000	1,500,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**10,200,000**	**12,200,000**	**14,900,000**	**16,600,500**
	003	**0003**		**0003 Monitoring and Evaluation Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	3,050,000	4,100,000	5,150,000
			2210500	Printing , Advertising and Information Supplies and Services	400,000	1,200,000	1,500,000	1,800,000
			2210800	Hospitality Supplies and Services	800,000	2,800,000	3,050,000	3,250,000
			2211100	Office and General Supplies and Services	1,000,000	2,250,000	2,700,000	3,400,000
			2211200	Fuel Oil and Lubricants	500,000	750,000	800,000	900,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	600,000	650,000	700,000
				NET EXPENDITURE SUB-HEAD. 0003 KShs	**4,100,000**	**10,650,000**	**12,800,000**	**15,200,000**
				NET EXPENDITURE HEAD .. . 147.. KShs	**14,300,000**	**22,850,000**	**27,700,000**	**31,800,500**
726				**726 Department of Research Development**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	9,168,246	12,378,000	12,378,000	12,378,000
			2110300	Personal Allowance - Paid as Part of Salary	6,458,960	7,528,860	7,528,860	7,528,860
			2110400	Personal Allowances Paid as Reimbursements	550,000	1,300,000	1,800,000	2,300,000
			2120100	Employer Contributions to Compulsory National Social Security Schemes	200,000	120,000	120,000	120,000
			2210200	Communication, Supplies and Services	3,732,000	2,650,000	3,260,000	3,565,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	5,200,000	6,000,000	6,800,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				430 General Administration and Planning *Cont.*				
726				**726 Department of Research Development**				
	000	**0000**		**0000 Headquarters**				
			2210400	Foreign Travel and Subsistence, and other transportation costs	4,550,000	5,960,000	8,065,000	8,870,000
			2210500	Printing , Advertising and Information Supplies and Services	2,360,000	3,250,000	6,180,000	6,850,000
			2210700	Training Expenses	2,100,000	3,350,000	3,850,000	4,600,000
			2210800	Hospitality Supplies and Services	2,920,000	3,785,000	4,250,000	4,595,000
			2211000	Specialised Materials and Supplies	450,000	120,000	130,000	150,000
			2211100	Office and General Supplies and Services	2,200,000	3,000,000	3,420,000	3,950,000
			2211200	Fuel Oil and Lubricants	1,000,000	1,500,000	1,600,000	1,800,000
			2211300	Other Operating Expenses	600,000	1,500,000	1,600,000	1,800,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,400,000	1,500,000	1,750,000
			2220200	Routine Maintenance - Other Assets	2,280,000	5,100,000	5,550,000	6,250,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	2,260,652	2,050,000	2,050,000	2,050,000
			3111000	Purchase of Office Furniture and General Equipment	2,900,000	2,200,000	2,750,000	3,300,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,300,000	1,400,000	1,500,000
			3111400	Research , Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**58,829,858**	**63,691,860**	**73,431,860**	**80,156,860**
				NET EXPENDITURE HEAD .. . 726.. KShs	**58,829,858**	**63,691,860**	**73,431,860**	**80,156,860**
831				**831 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	34,520,188	43,972,560	43,972,560	43,972,560
			2110300	Personal Allowance - Paid as Part of Salary	32,232,440	36,785,760	31,835,760	54,355,760
			2110400	Personal Allowances Paid as Reimbursements	11,540,000	10,000,000	10,000,000	10,000,000
			2120100	Employer Contributions to Compulsory National Social Security Schemes	889,802	125,000	125,000	125,000
			2210100	Utilities Supplies and Services	2,000,000	2,000,000	2,400,000	3,000,000
			2210200	Communication, Supplies and Services	6,000,000	9,000,000	9,700,000	11,800,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	14,200,000	16,300,000	17,900,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	14,500,000	14,900,000	18,950,000	21,000,000
			2210500	Printing , Advertising and Information Supplies and Services	5,000,000	17,500,000	9,900,000	12,000,000
			2210600	Rentals of Produced Assets	13,500,000	14,000,000	14,560,000	15,100,000
			2210700	Training Expenses	9,300,000	11,900,000	13,500,000	15,600,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				430 General Administration and Planning *Cont..*				
831				**831 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2210800	Hospitality Supplies and Services	4,800,000	33,550,000	9,800,000	13,350,000
			2210900	Insurance Costs	2,000,000	10,000,000	10,000,000	20,000,000
			2211000	Specialised Materials and Supplies	1,200,000	1,050,000	1,200,000	1,360,000
			2211100	Office and General Supplies and Services	5,100,000	10,000,000	8,200,000	9,500,000
			2211200	Fuel Oil and Lubricants	3,000,000	5,000,000	4,500,000	5,000,000
			2211300	Other Operating Expenses	32,900,000	9,000,000	10,500,000	11,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	3,500,000	4,000,000	4,500,000
			2220200	Routine Maintenance - Other Assets	23,700,000	16,200,000	19,500,000	36,800,000
			2710100	Government Pension and Retirement Benefits	-	2,000,000	2,000,000	2,000,000
			3110700	Purchase of Vehicles and Other Transport Equipment	26,000,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	13,700,000	7,500,000	8,500,000	9,500,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,500,000	3,000,000	3,500,000
				Gross Expenditure ... ... KShs	**258,382,430**	**274,683,320**	**252,443,320**	**321,863,320**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**256,382,430**	**272,683,320**	**250,443,320**	**319,863,320**
	001	**0001**		**0001 Aids Control Unit**				
			2210200	Communication, Supplies and Services	150,000	200,000	210,000	215,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	600,000	5,750,000	9,500,000	11,500,000
			2210700	Training Expenses	1,350,000	4,900,000	7,150,000	11,000,000
			2210800	Hospitality Supplies and Services	900,000	4,500,000	6,990,000	8,500,000
			2211000	Specialised Materials and Supplies	200,000	500,000	650,000	780,000
			2211100	Office and General Supplies and Services	500,000	750,000	860,000	1,000,000
			2211200	Fuel Oil and Lubricants	500,000	650,000	700,000	750,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	750,000	800,000	950,000
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**5,000,000**	**18,000,000**	**26,860,000**	**34,695,000**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs	KShs	KShs	KShs
				430 General Administration and Planning *Cont.*				
831				**831 Headquarters Administrative Services**				
	002	0002		**0002 Information Communication Technology Unit**				
			2211100	Office and General Supplies and Services	1,000,000	3,500,000	4,500,000	5,000,000
			2211200	Fuel Oil and Lubricants	-	500,000	600,000	650,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	650,000	800,000
			2220200	Routine Maintenance - Other Assets	500,000	1,500,000	2,000,000	3,590,000
			3111000	Purchase of Office Furniture and General Equipment	3,500,000	2,500,000	3,000,000	3,500,000
				NET EXPENDITURE SUB-HEAD. 0002 KShs	**5,000,000**	**8,500,000**	**10,750,000**	**13,540,000**
		0172		**0172 Research Innovation and Technology Endowment Fund**				
			2630100	Current Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	220,000,000
				NET EXPENDITURE SUB-HEAD. 0172 KShs	**-**	**200,000,000**	**200,000,000**	**220,000,000**
				NET EXPENDITURE HEAD .. . 831.. KShs	**266,382,430**	**499,183,320**	**488,053,320**	**588,098,320**
				NET EXPENDITURE SUB-VOTE 430 KShs.	**339,512,288**	**585,725,180**	**589,185,180**	**700,055,680**
				431 Technical Education				
166				**166 Directorate of Quality Assurance and Standards**				
	000	0000		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	2,700,000	2,900,000	3,600,000	4,800,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	5,500,000	8,500,000	10,800,000
			2210500	Printing , Advertising and Information Supplies and Services	3,460,000	3,700,000	4,250,000	4,650,000
			2210700	Training Expenses	4,000,000	5,600,000	7,200,000	8,300,000
			2210800	Hospitality Supplies and Services	400,000	600,000	650,000	750,000
			2211000	Specialised Materials and Supplies	66,560	120,000	125,000	130,000
			2211100	Office and General Supplies and Services	1,500,000	2,450,000	2,650,000	3,000,000
			2211200	Fuel Oil and Lubricants	1,500,000	2,500,000	3,000,000	3,500,000
			2211300	Other Operating Expenses	1,500,000	1,500,000	1,500,000	1,600,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,500,000	2,000,000	3,000,000
			2220200	Routine Maintenance - Other Assets	1,000,000	1,100,000	1,360,000	1,709,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				431 Technical Education *Cont..*				
166				**166 Directorate of Quality Assurance and Standards**				
	000	0000		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	-	2,800,000	3,200,000	4,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	3,450,000	2,100,000	2,650,000	3,200,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**23,576,560**	**32,370,000**	**40,685,000**	**49,439,000**
				NET EXPENDITURE HEAD .. . 166.. KShs	**23,576,560**	**32,370,000**	**40,685,000**	**49,439,000**
565				**565 Kisumu Polytechnic**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	46,805,868	70,551,120	73,422,120	73,422,120
			2110300	Personal Allowance - Paid as Part of Salary	26,368,776	46,809,072	46,946,572	47,088,116
			2110400	Personal Allowances Paid as Reimbursements	65,745	-	-	-
			2120200	Employer Contributions to Compulsory Health Insurance Schemes	20,000	20,000	20,000	20,000
			2630100	Current Grants to Government Agencies and other Levels of Government	10,933,574	40,000,000	45,000,000	50,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**84,193,963**	**157,380,192**	**165,388,692**	**170,530,236**
				NET EXPENDITURE HEAD .. . 565.. KShs	**84,193,963**	**157,380,192**	**165,388,692**	**170,530,236**
651				**651 Kenya Technical Teachers College**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	46,314,934	52,858,200	55,332,000	55,332,000
			2110300	Personal Allowance - Paid as Part of Salary	35,136,912	35,727,108	37,776,839	37,910,461
			2120100	Employer Contributions to Compulsory National Social Security Schemes	20,000	20,000	20,000	20,000
			2630100	Current Grants to Government Agencies and other Levels of Government	58,000,000	65,000,000	65,000,000	75,000,000
				Gross Expenditure ... ... KShs	**139,471,846**	**153,605,308**	**158,128,839**	**168,262,461**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	220,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**139,251,846**	**153,605,308**	**158,128,839**	**168,262,461**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				431 Technical Education *Cont..*				
651				**651 Kenya Technical Teachers College**				
				NET EXPENDITURE HEAD .. . 651.. KShs	**139,251,846**	**153,605,308**	**158,128,839**	**168,262,461**
652				**652 Technical Training Institutes**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	406,072,505	437,850,060	447,609,540	447,609,540
			2110300	Personal Allowance - Paid as Part of Salary	335,507,207	312,285,948	313,700,567	315,157,625
			2630100	Current Grants to Government Agencies and other Levels of Government	150,000,000	221,474,845	161,000,000	250,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**891,579,712**	**971,610,853**	**922,310,107**	**1,012,767,165**
				NET EXPENDITURE HEAD .. . 652.. KShs	**891,579,712**	**971,610,853**	**922,310,107**	**1,012,767,165**
662				**662 Kenya polytechnic - Nairobi**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	105,030,223	139,892,760	146,307,480	146,307,480
			2110300	Personal Allowance - Paid as Part of Salary	89,446,293	91,167,892	95,625,698	95,965,398
			2120100	Employer Contributions to Compulsory National Social Security Schemes	40,000	40,000	40,000	40,000
			2630100	Current Grants to Government Agencies and other Levels of Government	114,000,000	114,000,000	115,000,000	116,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**308,516,516**	**345,100,652**	**356,973,178**	**358,312,878**
				NET EXPENDITURE HEAD .. . 662.. KShs	**308,516,516**	**345,100,652**	**356,973,178**	**358,312,878**
663				**663 Mombasa Polytechnic**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	63,641,474	72,555,720	73,817,520	73,817,520
			2110300	Personal Allowance - Paid as Part of Salary	40,361,182	49,164,612	49,357,036	49,555,233
			2120100	Employer Contributions to Compulsory National Social Security Schemes	10,000	10,000	10,000	10,000
			2630100	Current Grants to Government Agencies and other Levels of Government	103,000,000	103,000,000	105,000,000	110,000,000
				Gross Expenditure ... ... KShs	**207,012,656**	**224,730,332**	**228,184,556**	**233,382,753**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	416,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				431 Technical Education *Cont.*				
663				**663 Mombasa Polytechnic**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**206,596,656**	**224,730,332**	**228,184,556**	**233,382,753**
				NET EXPENDITURE HEAD .. . 663.. KShs	**206,596,656**	**224,730,332**	**228,184,556**	**233,382,753**
664				**664 Harambee Institute of Technology**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	295,137,414	382,801,560	391,978,080	391,978,080
			2110300	Personal Allowance - Paid as Part of Salary	169,649,002	256,114,571	261,614,322	262,532,825
			2120100	Employer Contributions to Compulsory National Social Security Schemes	80,000	80,000	80,000	80,000
			2630100	Current Grants to Government Agencies and other Levels of Government	50,000,000	74,000,000	75,000,000	75,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**514,866,416**	**712,996,131**	**728,672,402**	**729,590,905**
				NET EXPENDITURE HEAD .. . 664.. KShs	**514,866,416**	**712,996,131**	**728,672,402**	**729,590,905**
671				**671 Eldoret Polytechnic**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	31,833,875	32,236,500	33,268,380	33,268,380
			2110300	Personal Allowance - Paid as Part of Salary	17,343,360	22,621,872	23,390,148	23,489,313
			2120100	Employer Contributions to Compulsory National Social Security Schemes	244,000	244,000	244,000	244,000
			2630100	Current Grants to Government Agencies and other Levels of Government	17,883,052	38,000,000	40,460,538	41,398,249
				Gross Expenditure ... ... KShs	**67,304,287**	**93,102,372**	**97,363,066**	**98,399,942**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	120,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**67,184,287**	**93,102,372**	**97,363,066**	**98,399,942**
				NET EXPENDITURE HEAD .. . 671.. KShs	**67,184,287**	**93,102,372**	**97,363,066**	**98,399,942**
694				**694 Directorate of Technical Education**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	18,021,192	34,208,400	34,208,400	34,208,400
			2110300	Personal Allowance - Paid as Part of Salary	12,709,630	21,729,800	21,739,800	21,749,800
			2110400	Personal Allowances Paid as Reimbursements	172,236	2,950,000	3,100,000	3,200,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				431 Technical Education *Cont..*				
694				**694 Directorate of Technical Education**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	2,800,000	2,000,000	2,600,000	3,150,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	7,200,000	7,900,000	8,950,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	8,000,000	9,200,000	10,250,000	11,500,000
			2210500	Printing , Advertising and Information Supplies and Services	1,800,000	4,000,000	4,720,000	5,350,000
			2210700	Training Expenses	4,000,000	9,600,000	11,000,000	12,600,000
			2210800	Hospitality Supplies and Services	3,960,000	5,900,000	6,520,000	7,200,000
			2211000	Specialised Materials and Supplies	2,500,000	-	-	-
			2211100	Office and General Supplies and Services	5,000,000	6,000,000	6,400,000	6,700,000
			2211200	Fuel Oil and Lubricants	2,000,000	2,400,000	2,600,000	2,800,000
			2211300	Other Operating Expenses	500,000	1,000,000	1,500,000	2,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,800,000	2,000,000	2,500,000
			2220200	Routine Maintenance - Other Assets	3,000,000	4,000,000	4,800,000	5,700,000
			2640100	Scholarships and other Educational Benefits	-	50,000,000	50,000,000	118,000,000
			3111000	Purchase of Office Furniture and General Equipment	2,500,000	4,500,000	1,800,000	2,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**78,963,058**	**166,488,200**	**171,138,200**	**247,608,200**
				NET EXPENDITURE HEAD .. . 694.. KShs	**78,963,058**	**166,488,200**	**171,138,200**	**247,608,200**
696				**696 Provincial Technical Services**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	2,500,000	1,600,000	2,000,000	2,500,000
			2210200	Communication, Supplies and Services	2,400,000	5,000,000	5,650,000	6,390,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	6,300,000	7,400,000	8,500,000
			2210500	Printing , Advertising and Information Supplies and Services	800,000	1,400,000	1,650,000	1,850,000
			2210600	Rentals of Produced Assets	700,000	500,000	540,000	600,000
			2210800	Hospitality Supplies and Services	1,000,000	1,000,000	1,080,000	1,150,000
			2211000	Specialised Materials and Supplies	300,000	-	-	-
			2211100	Office and General Supplies and Services	3,800,000	5,500,000	6,200,000	7,420,000
			2211200	Fuel Oil and Lubricants	2,500,000	4,000,000	4,200,000	4,500,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				431 Technical Education *Cont..*				
696				**696 Provincial Technical Services**				
	000	0000		**0000 Headquarters**				
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	4,000,000	4,500,000	5,000,000
			2220200	Routine Maintenance - Other Assets	3,512,320	5,000,000	5,750,000	6,400,000
			3111000	Purchase of Office Furniture and General Equipment	5,000,000	7,500,000	8,100,000	8,700,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	400,000	500,000	700,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**29,512,320**	**42,200,000**	**47,570,000**	**53,710,000**
				NET EXPENDITURE HEAD .. . 696.. KShs	**29,512,320**	**42,200,000**	**47,570,000**	**53,710,000**
				NET EXPENDITURE SUB-VOTE 431 KShs.	**2,344,241,334**	**2,899,584,040**	**2,916,414,040**	**3,122,003,540**
				432 National Council for Science and Technology				
901				**901 National Council for Science and Technology**				
	000	0000		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	16,210,128	24,390,000	24,390,000	24,390,000
			2110300	Personal Allowance - Paid as Part of Salary	9,228,350	13,300,780	13,300,780	13,300,780
			2110400	Personal Allowances Paid as Reimbursements	1,095,945	2,250,000	2,250,000	2,350,000
			2120100	Employer Contributions to Compulsory National Social Security Schemes	160,580	-	-	-
			2210100	Utilities Supplies and Services	315,982	550,000	650,000	800,000
			2210200	Communication Supplies and Services	3,700,000	3,800,000	4,850,000	5,700,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	4,500,000	7,550,000	9,100,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	3,221,000	4,000,000	6,500,000	8,000,000
			2210500	Printing, Advertising and Information Supplies and Services	960,000	2,350,000	3,920,000	4,550,000
			2210700	Training Expenses	1,000,000	2,700,000	4,290,000	4,850,000
			2210800	Hospitality Supplies and Services	3,300,000	4,200,000	7,000,000	8,000,000
			2210900	Insurance Costs	118,189	300,000	350,000	350,000
			2211000	Specialized Materials and Supplies	1,480,000	800,000	900,000	1,000,000
			2211100	Office and General Supplies and Services	2,500,000	5,350,000	6,200,000	6,950,000
			2211200	Fuel Oil and Lubricants	1,000,000	2,000,000	2,300,000	2,600,000
			2211300	Other Operating Expenses	1,600,000	1,600,000	3,000,000	3,500,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000	1,500,000	1,750,000	2,000,000
			2220200	Routine Maintenance - Other Assets	1,500,000	5,100,000	6,200,000	7,000,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs	KShs.
				432 National Council for Science and Technology *Cont..*				
901				**901 National Council for Science and Technology**				
	000	**0000**		**0000 Headquarters**				
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	39,500,000	39,500,000	40,000,000	40,000,000
			2630100	Current Grants to Government Agencies and other Levels of Government	4,238,024	4,500,000	5,000,000	5,500,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	26,269,380	-	-	-
				Gross Expenditure ... ... KShs	**121,797,578**	**122,690,780**	**140,400,780**	**149,940,780**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	60,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**121,737,578**	**122,690,780**	**140,400,780**	**149,940,780**
				NET EXPENDITURE HEAD .. . 901.. KShs	**121,737,578**	**122,690,780**	**140,400,780**	**149,940,780**
				NET EXPENDITURE SUB-VOTE 432 KShs.	**121,737,578**	**122,690,780**	**140,400,780**	**149,940,780**
				TOTAL NET EXPENDITURE VOTE R 43 MINISTRY OF SCIENCE AND TECHNOLOGY KShs	**2,805,491,200**	**3,608,000,000**	**3,646,000,000**	**3,972,000,000**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
430 General Administration and Planning										
726 Department of Research Development										
0000 Headquarters										
Director Research Development	R	1	1	1	1,322,928	1,320,000	480,000	480,000	29,880	23,940
Chief Research Officer	Q	5	2	2	1,816,984	2,232,000	960,000	960,000	59,760	47,880
Principal Research Officer	P	5	4	4	1,982,114	3,600,000	1,020,000	1,920,000	43,520	83,520
Senior Research Officer	N	10	4	4	1,314,720	1,824,000	1,152,000	1,152,000	83,520	83,520
Research Officer[1]	M	6	7	7	2,328,480	2,940,000	2,016,000	1,680,000	126,000	126,000
Research Officer[2] ???	L	12	1	1	274,860	312,000	240,000	240,000	18,000	18,000
Senior Clerical Officer	G	1	1	1	128,160	150,000	60,000	60,000	9,000	9,000
TOTAL FOR SUBHEAD 0000		**40**	**20**	**20**	**9,168,246**	**12,378,000**	**5,928,000**	**6,492,000**	**369,680**	**391,860**
TOTAL FOR HEAD 726		**40**	**20**	**20**	**9,168,246**	**12,378,000**	**5,928,000**	**6,492,000**	**369,680**	**391,860**
831 Headquarters Administrative Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2,400,000	600,000	1,200,000	-	-
Assistant Minister		1	1	1	1,200,000	2,400,000	600,000	1,200,000	-	-
Permanent Secretary	U	1	1	1	2,207,440	5,079,360	960,000	960,000	29,880	29,880
Senior Deputy Secretary	R	1	1	1	1,207,440	1,320,000	960,000	480,000	29,880	23,940
Senior Assistant Director Budget / Chief Finance Officer	R	1	1	-	1,207,440	-	480,000	-	20,880	-
Deputy Secretary / Director State Functions	Q	1	1	2	1,025,688	2,232,000	480,000	960,000	23,940	47,880
Deputy Chief Finance Officer	Q	1	-	1	-	1,116,000	-	480,000	-	23,940
Under Secretary	P	1	1	1	843,840	900,000	480,000	480,000	20,880	20,880
Assistant Director of HRM	P	1	1	1	843,840	900,000	480,000	480,000	20,880	20,880
Principal Economist / Principal Statistician	P	1	1	1	843,840	900,000	480,000	480,000	20,880	20,880
Senior Principal Finance Officer	P	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary	N	1	1	1	370,080	456,000	288,000	288,000	18,000	20,880
Principal Accountant[2]	N	1	1	1	370,080	456,000	288,000	288,000	18,000	20,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
430 General Administration and Planning										
831 Headquarters Administrative Services										
0000 Headquarters										
Chief HRM Officer[1]	N	1	1	1	332,640	456,000	288,000	288,000	18,000	20,880
Senior Economist[1] / Senior Statistician[1]	N	1	1	1	370,080	456,000	288,000	288,000	18,000	20,880
Assistant Secretary[1]	M	1	1	1	315,360	420,000	288,000	240,000	18,000	18,000
Chief Accountant	M	1	1	1	282,240	420,000	288,000	240,000	18,000	18,000
Chief HRM Officer[2] / Assistant	M	1	-	-	-	-	-	-	-	-
Senior Economist[2] / Senior Statistician[2]	M	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	M	2	2	2	630,720	840,000	288,000	480,000	18,000	36,000
Chief Procurement Officer	M	1	1	1	282,240	420,000	288,000	240,000	18,000	18,000
Senior Finance Officer	M	2	2	2	-	840,000	-	480,000	-	36,000
Assistant Secretary[2]	L	2	2	2	483,120	624,000	240,000	480,000	18,000	36,000
Senior Accountant	L	1	1	1	282,240	312,000	240,000	240,000	18,000	18,000
Senior HRM Officer / Assistant	L	1	1	1	267,480	312,000	240,000	240,000	18,000	18,000
Economist[1] / Statistician[1]	L	2	2	2	483,120	624,000	240,000	480,000	18,000	36,000
Personal Secretary[1]	L	1	1	1	267,480	312,000	240,000	240,000	18,000	18,000
Senior Procurement Officer	L	1	1	1	282,240	312,000	240,000	240,000	18,000	18,000
Assistant Secretary[3]	K	2	-	-	-	-	-	-	-	-
Economist[2] / Statistician[2]	K	2	-	-	-	-	-	-	-	-
Accountant[1]	K	1	1	1	282,240	288,000	120,000	120,000	14,940	14,940
HRM Officer[1] / Assistant[1]	K	1	1	1	282,240	288,000	120,000	120,000	14,940	14,940
Record Management Officer[1]	K	1	-	-	-	-	-	-	-	-
Finance Officer[2]	K	2	2	2	483,120	576,000	120,000	240,000	14,940	29,880
Personal Secretary[2]	K	3	3	3	561,600	864,000	120,000	360,000	14,940	44,820
Assistant Secretary Cadet	J	2	-	-	-	-	-	-	-	-
Assistant Economist / Statistician	J	2	-	-	-	-	-	-	-	-
HRM Officer[2] / Assistant[2]	J	1	1	1	187,200	186,000	72,000	72,000	11,880	11,880
Librarian[2]	J	1	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
430 General Administration and Planning										
831 Headquarters Administrative Services										
0000 Headquarters										
Finance Officer[3]	J	2	2	2	483,120	372,000	72,000	144,000	11,880	23,760
Shorthand / Audio Typist[1]	J	3	3	3	187,200	558,000	72,000	216,000	11,880	35,640
Executive Assistant	H	2	2	2	288,360	324,000	120,000	120,000	23,760	23,760
Accounts Assistant[1]	H	1	1	1	144,180	162,000	60,000	60,000	11,880	11,880
HRM Assistant[3]	H	2	2	2	288,360	324,000	120,000	120,000	23,760	23,760
Senior Copy Typist	H	7	7	7	856,800	1,134,000	420,000	420,000	63,000	83,160
Librarian[3] / Senior Library Assistant	H	1	-	-	-	-	-	-	-	-
Senior Driver[1]	H	8	8	8	979,200	1,296,000	480,000	480,000	95,040	95,040
Shorthand / Audo Typist[2]	H	5	5	5	669,600	810,000	300,000	300,000	59,400	59,400
Senior Clerical Officer	G	9	9	9	1,101,600	1,350,000	313,200	540,000	53,460	81,000
Accounts Assistant[2]	G	2	2	2	267,840	300,000	120,000	120,000	18,000	18,000
Copy Typist[1]	G	7	7	7	856,800	1,050,000	420,000	420,000	63,000	63,000
Senior Storeman	G	2	2	2	244,800	300,000	120,000	120,000	18,000	18,000
Senior Driver[2]	G	8	8	8	979,200	1,200,000	480,000	480,000	72,000	72,000
Shorthand / Audo Typist[2]	G	5	5	5	669,600	750,000	300,000	300,000	45,000	45,000
Higher Clerical Officer	F	9	9	9	1,101,600	1,015,200	313,200	378,000	53,460	53,460
Storeman[1]	F	2	2	2	244,800	225,600	69,600	84,000	11,880	11,880
Driver[1]	F	8	8	8	979,200	902,400	278,400	336,000	47,520	47,520
Copy Typist[2]	F	7	7	7	856,800	789,600	420,000	294,000	63,000	41,580
Clerical Officer	E	9	9	9	1,101,600	918,000	313,200	378,000	53,460	53,460
Storeman[2]	E	2	2	2	244,800	204,000	69,600	84,000	11,880	11,880
Driver[2]	E	8	8	8	979,200	816,000	278,400	336,000	47,520	47,520
Driver[3]	D	8	8	8	979,200	758,400	259,200	316,800	36,000	36,000
Support Staff[1]	C	10	10	10	710,640	876,000	360,000	360,000	45,000	45,000
Support Staff[2]	B	10	10	10	710,640	828,000	324,000	360,000	45,000	45,000
Support Staff[3]	A	10	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
430 General Administration and Planning										
831 Headquarters Administrative Services										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**197**	**172**	**173**	**34,520,188**	**43,972,560**	**15,898,800**	**19,150,800**	**1,475,640**	**1,704,960**
TOTAL FOR HEAD 831		**197**	**172**	**173**	**34,520,188**	**43,972,560**	**15,898,800**	**19,150,800**	**1,475,640**	**1,704,960**
TOTAL FOR SUBVOTE 430		**237**	**192**	**193**	**43,688,434**	**56,350,560**	**21,826,800**	**25,642,800**	**1,845,320**	**2,096,820**
431 Technical Education										
565 Kisumu Polytechnic										
0000 Headquarters										
CHIEF PRINCIPAL	R	-	1	1	336,960	469,920	180,000	264,000	52,944	43,056
DEPUTY PRINCIPAL	Q	-	2	2	598,084	866,160	360,000	528,000	93,936	86,112
SENIOR PRINCIPAL LECTURER	P	6	17	17	4,581,613	6,845,220	2,701,888	4,488,000	536,702	731,952
Principal Lecturer	N	-	15	15	3,695,105	5,477,400	1,907,215	4,320,000	417,468	313,200
DEAN OF STUDENTS	N	1	1	1	246,340	365,160	137,743	192,000	27,831	42,696
SENIOR LECTURER	M	45	69	69	15,545,258	22,977,000	7,608,656	9,936,000	928,805	2,325,024
LECTURER	L	50	74	74	14,047,727	20,108,760	4,704,464	10,656,000	925,433	2,493,504
ASSISTANT LECTURER	K	-	49	49	6,058,196	11,033,820	1,817,152	3,528,000	849,971	1,454,124
TRAINED TECH. TEACHER	J	20	12	12	1,696,585	2,407,680	445,017	590,400	179,056	235,008
TOTAL FOR SUBHEAD 0000		**122**	**240**	**240**	**46,805,868**	**70,551,120**	**19,862,135**	**34,502,400**	**4,012,146**	**7,724,676**
TOTAL FOR HEAD 565		**122**	**240**	**240**	**46,805,868**	**70,551,120**	**19,862,135**	**34,502,400**	**4,012,146**	**7,724,676**
651 Kenya Technical Teachers College										
0000 Headquarters										
CHIEF PRINCIPAL	R	-	1	1	479,643	469,920	480,000	264,000	52,944	43,056
DEPUTY PRINCIPAL	Q	-	2	2	1,206,325	866,160	960,000	528,000	93,936	86,112
SENIOR PRINCIPAL LECTURER	P	8	8	8	4,348,722	3,221,280	3,000,693	2,112,000	331,488	344,448

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
431 Technical Education										
651 Kenya Technical Teachers College										
0000 Headquarters										
Principal Lecturer	N	-	20	20	6,574,769	7,303,200	4,308,299	3,840,000	630,560	417,600
DEAN OF STUDENTS	N	1	1	1	412,172	365,160	288,000	192,000	36,528	42,696
SENIOR LECTURER	M	69	69	69	15,735,364	22,977,000	16,320,527	9,936,000	1,506,893	2,325,024
LECTURER	L	60	60	60	15,567,746	16,304,400	2,139,931	8,640,000	1,661,120	2,021,760
ASSISTANT LECTURER	K	-	6	6	1,990,193	1,351,080	901,143	432,000	136,584	178,056
TOTAL FOR SUBHEAD 0000		**138**	**167**	**167**	**46,314,934**	**52,858,200**	**28,398,593**	**25,944,000**	**4,450,053**	**5,458,752**
TOTAL FOR HEAD 651		**138**	**167**	**167**	**46,314,934**	**52,858,200**	**28,398,593**	**25,944,000**	**4,450,053**	**5,458,752**
652 Technical Training Institutes										
0000 Headquarters										
CHIEF PRINCIPAL	R	-	7	7	2,634,165	3,289,440	1,386,000	1,848,000	370,608	301,392
SENIOR PRINCIPAL	Q	10	11	11	4,805,135	4,763,880	2,178,000	2,904,000	516,648	473,616
DEPUTY PRINCIPAL	Q	-	8	8	2,634,165	3,464,640	1,584,000	2,112,000	375,744	344,448
SENIOR PRINCIPAL LECTURER	P	15	20	20	6,641,138	8,053,200	5,499,046	5,280,000	828,720	861,120
Principal Lecturer	N	-	47	47	7,480,463	17,162,520	9,902,877	13,536,000	1,716,816	981,360
DEAN OF STUDENTS	N	38	19	19	14,960,926	6,938,040	3,114,480	3,648,000	694,032	811,224
SENIOR LECTURER	M	200	254	254	72,174,773	84,582,000	41,952,000	36,576,000	8,168,640	8,558,784
HEADS OF DEPARTMENTS	M	-	97	97	35,537,832	32,301,000	14,526,720	13,968,000	3,119,520	3,268,512
LECTURER	L	800	832	832	185,289,589	226,087,680	140,692,286	119,808,000	27,697,056	28,035,072
ASSISTANT LECTURER	K	-	139	139	39,771,092	31,300,020	10,408,320	10,008,000	3,164,196	4,124,964
UT GRADUATE TEACHER	J	-	8	8	-	1,702,560	-	576,000	-	174,624
TRAINED TECH. TEACHER	J	-	8	8	1,728,771	1,605,120	299,520	393,600	1,527,552	156,672
S1/ DIPLOMA TEACHER	J	150	78	78	32,414,456	16,599,960	5,616,000	4,680,000	156,672	1,702,584
TOTAL FOR SUBHEAD 0000		**1,213**	**1,528**	**1,528**	**406,072,505**	**437,850,060**	**237,159,249**	**215,337,600**	**48,336,204**	**49,794,372**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
431 Technical Education										
652 Technical Training Institutes										
TOTAL FOR HEAD 652		**1,213**	**1,528**	**1,528**	**406,072,505**	**437,850,060**	**237,159,249**	**215,337,600**	**48,336,204**	**49,794,372**
662 Kenya polytechnic - Nairobi										
0000 Headquarters										
CHIEF PRINCIPAL	R	-	1	1	497,548	469,920	480,000	264,000	52,944	43,056
DEPUTY PRINCIPAL	Q	-	2	2	883,111	866,160	960,000	528,000	93,936	86,112
SENIOR PRINCIPAL LECTURER	P	10	10	10	3,979,443	4,026,600	3,543,131	2,640,000	414,360	430,560
Principal Lecturer	N	-	43	43	11,381,383	15,701,880	8,962,611	8,256,000	1,033,043	897,840
DEAN OF STUDENTS	N	1	1	1	363,738	365,160	288,000	192,000	36,528	42,696
SENIOR LECTURER	M	182	182	182	44,056,628	60,606,000	30,872,404	26,208,000	3,377,974	6,132,672
LECTURER	L	157	157	157	32,023,221	42,663,180	25,166,512	22,608,000	2,877,715	5,290,272
ASSISTANT LECTURER	K	-	55	55	9,718,416	12,384,900	1,961,742	3,960,000	1,168,248	1,632,180
TRAINED TECH. TEACHER	J	14	14	14	2,126,735	2,808,960	1,008,000	688,800	255,831	274,176
TOTAL FOR SUBHEAD 0000		**364**	**465**	**465**	**105,030,223**	**139,892,760**	**73,242,400**	**65,344,800**	**9,310,579**	**14,829,564**
TOTAL FOR HEAD 662		**364**	**465**	**465**	**105,030,223**	**139,892,760**	**73,242,400**	**65,344,800**	**9,310,579**	**14,829,564**
663 Mombasa Polytechnic										
0000 Headquarters										
CHIEF PRINCIPAL	R	-	1	1	440,189	469,920	195,000	264,000	51,510	43,056
DEPUTY PRINCIPAL	Q	-	2	2	781,309	866,160	374,895	528,000	91,393	86,112
SENIOR PRINCIPAL LECTURER	P	8	8	8	2,816,566	3,221,280	1,407,812	2,112,000	322,512	344,448
Principal Lecturer	N	-	20	20	6,436,148	9,120,000	3,050,260	5,760,000	710,779	417,600
DEAN OF STUDENTS	N	1	1	1	321,807	365,160	162,000	192,000	35,539	42,696
SENIOR LECTURER	M	78	78	78	22,956,407	25,974,000	9,970,281	11,232,000	2,097,658	2,628,288
LECTURER	L	83	83	83	20,583,200	22,554,420	11,650,361	11,952,000	2,272,959	2,796,768
ASSISTANT LECTURER	K	-	33	33	7,089,509	7,430,940	2,322,890	2,376,000	730,872	979,308
TRAINED TECH. TEACHER	J	12	12	12	2,216,339	2,553,840	504,000	720,000	231,564	276,192

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
431 Technical Education										
663 Mombasa Polytechnic										
0000 Headquarters										
TOTAL FOR SUBHEAD 0000		**182**	**238**	**238**	**63,641,474**	**72,555,720**	**29,637,499**	**35,136,000**	**6,544,786**	**7,614,468**
TOTAL FOR HEAD 663		**182**	**238**	**238**	**63,641,474**	**72,555,720**	**29,637,499**	**35,136,000**	**6,544,786**	**7,614,468**
664 Harambee Institute of Technology										
0000 Headquarters										
CHIEF PRINCIPAL	R	-	5	5	1,909,984	2,349,600	923,638	1,320,000	95,774	215,280
DEPUTY PRINCIPAL	Q	-	17	17	5,763,184	7,362,360	1,884,222	4,488,000	179,967	731,952
SENIOR PRINCIPAL LECTURER	P	10	10	10	3,055,278	4,026,600	1,567,386	2,640,000	249,856	430,560
Principal Lecturer	N	-	48	48	13,404,732	17,527,680	7,340,741	9,216,000	1,057,253	1,002,240
DEAN OF STUDENTS	N	-	1	1	-	365,160	-	192,000	-	42,696
SENIOR LECTURER	M	-	18	18	-	6,134,400	-	2,592,000	-	606,528
HEADS OF DEPARTMENTS	M	-	323	323	82,495,964	107,559,000	26,278,243	46,512,000	6,263,693	10,883,808
LECTURER	L	721	721	721	155,163,989	195,924,540	77,338,998	103,824,000	12,761,004	24,294,816
ASSISTANT LECTURER	K	-	116	116	21,626,243	26,120,880	5,371,447	8,352,000	1,592,276	3,442,416
UT GRADUATE TEACHER	J	-	15	15	1,941,041	3,192,300	523,955	1,080,000	125,591	327,420
TRAINED TECH. TEACHER	J	61	61	61	9,776,999	12,239,040	1,828,914	3,001,200	720,349	1,194,624
TOTAL FOR SUBHEAD 0000		**792**	**1,335**	**1,335**	**295,137,414**	**382,801,560**	**123,057,544**	**183,217,200**	**23,045,763**	**43,172,340**
TOTAL FOR HEAD 664		**792**	**1,335**	**1,335**	**295,137,414**	**382,801,560**	**123,057,544**	**183,217,200**	**23,045,763**	**43,172,340**
671 Eldoret Polytechnic										
0000 Headquarters										
CHIEF PRINCIPAL	R	1	1	1	331,489	469,920	169,823	264,000	31,466	43,056
DEPUTY PRINCIPAL	Q	-	1	1	294,187	433,080	169,826	264,000	46,968	43,056
SENIOR PRINCIPAL LECTURER	P	5	5	5	1,590,785	2,013,300	1,018,954	1,320,000	147,758	215,280
Principal Lecturer	N	-	7	7	1,696,384	2,556,120	1,030,276	1,344,000	151,965	146,160

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
431 Technical Education										
671 Eldoret Polytechnic										
0000 Headquarters										
DEAN OF STUDENTS	N	1	1	1	242,341	365,160	147,182	192,000	21,709	42,696
SENIOR LECTURER	M	39	18	18	8,643,789	6,134,400	2,807,313	2,592,000	745,420	606,528
LECTURER	L	67	58	58	12,512,377	15,760,920	6,067,779	8,352,000	1,168,781	1,954,368
ASSISTANT LECTURER	K	-	20	20	6,522,523	4,503,600	1,460,828	1,440,000	545,543	593,520
TOTAL FOR SUBHEAD 0000		**113**	**111**	**111**	**31,833,875**	**32,236,500**	**12,871,981**	**15,768,000**	**2,859,610**	**3,644,664**
TOTAL FOR HEAD 671		**113**	**111**	**111**	**31,833,875**	**32,236,500**	**12,871,981**	**15,768,000**	**2,859,610**	**3,644,664**
694 Directorate of Technical Education										
0000 Headquarters										
Director of Education	S	1	1	1	1,322,928	1,440,000	720,000	720,000	29,880	29,880
Senior Deputy Director of Education	R	1	1	1	568,000	1,320,000	240,000	480,000	17,970	23,940
Director of Technical Training	R	1	1	-	1,322,928	-	720,000	-	29,880	-
Deputy Director of Education	Q	2	2	-	956,000	-	480,000	-	23,800	-
Senior Deputy Director of Technical Training	Q	1	1	7	568,800	7,812,000	240,000	3,360,000	17,940	167,580
Under Secretary	P	1	1	-	382,000	-	240,000	-	11,940	-
Senior Assistant Director Education	P	1	2	6	1,953,696	5,400,000	960,000	2,880,000	41,760	125,280
Deputy Director Technical Training	P	2	2	2	956,000	1,800,000	480,000	960,000	23,880	41,760
Senior Assistant Secretary	N	1	1	1	210,000	456,000	144,000	288,000	10,440	20,880
Assistant Director Technical Training	N	7	7	7	2,565,360	3,192,000	2,016,000	2,016,000	292,320	146,160
Chief Accountant	M	1	1	1	324,000	420,000	160,000	240,000	12,300	18,000
Senior Personal Secretary	M	1	1	1	324,000	420,000	240,000	240,000	18,000	18,000
Senior Technical Training Officer	M	15	6	6	2,154,960	2,520,000	1,440,000	1,440,000	108,000	108,000
Assistant Secretary[2]	L	3	3	3	450,000	936,000	360,000	720,000	27,720	54,000
Senior Accountant	L	7	7	7	1,008,000	2,184,000	840,000	1,680,000	52,500	126,000
Education Officer[1]	L	-	-	10	-	3,120,000	-	2,400,000	-	180,000
Technical Training Officer[1]	L	11	7	7	2,100,780	2,184,000	1,680,000	1,680,000	126,000	126,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
431 Technical Education										
694 Directorate of Technical Education										
0000 Headquarters										
Senior Clerical Officer	G	12	1	1	114,840	150,000	60,000	60,000	9,000	9,000
Accounts Assistant[2]	G	1	1	1	128,160	150,000	60,000	60,000	9,000	9,000
Copy Typist[1]	G	4	1	1	131,040	150,000	60,000	60,000	9,000	9,000
Shorthand / Audo Typist[2]	G	12	1	1	140,760	150,000	60,000	60,000	9,000	9,000
Copy Typist[2]	F	4	1	1	92,520	112,800	42,000	42,000	5,940	5,940
Laundry Assistant[2b]	E	1	1	1	83,376	102,000	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	4	1	1	92,520	102,000	42,000	42,000	5,940	5,940
Support Staff[1]	C	2	1	1	70,524	87,600	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**96**	**52**	**68**	**18,021,192**	**34,208,400**	**11,362,000**	**19,506,000**	**902,650**	**1,243,800**
TOTAL FOR HEAD 694		**96**	**52**	**68**	**18,021,192**	**34,208,400**	**11,362,000**	**19,506,000**	**902,650**	**1,243,800**
TOTAL FOR SUBVOTE 431		**3,020**	**4,136**	**4,152**	**1,012,857,485**	**1,222,954,320**	**535,591,401**	**594,756,000**	**99,461,791**	**133,482,636**
432 National Council for Science and Technology										
901 National Council for Science and Technology										
0000 Headquarters										
Chief Science Secretary	Q	7	6	7	6,793,020	7,812,000	2,880,000	3,360,000	143,640	167,580
Under Secretary	P	1	1	1	1,130,820	900,000	480,000	480,000	20,880	20,880
Principal Science Secretry	P	6	1	5	976,848	4,500,000	480,000	2,400,000	20,880	104,400
Senior Science Secretary	N	-	-	6	-	2,736,000	-	1,728,000	-	125,280
Assistant Director Education	N	1	1	1	390,240	456,000	288,000	288,000	20,880	20,880
Senior Fisheries Officer	M	1	1	1	400,320	420,000	288,000	240,000	20,880	18,000
Science Secretary[1]	M	6	4	4	1,289,160	1,680,000	1,152,000	960,000	72,000	72,000
Accountant[1]	K	2	2	2	468,360	576,000	240,000	240,000	29,880	29,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
432 National Council for Science and Technology										
901 National Council for Science and Technology										
0000 Headquarters										
Executive Officer[2] / S.E.A	J	1	1	1	182,520	186,000	72,000	72,000	11,800	11,880
Documentalist[2]	J	1	1	1	187,200	186,000	72,000	72,000	11,880	11,880
Shorthand / Audio Typist[1]	J	2	4	4	677,880	744,000	288,000	288,000	47,520	47,520
Accounts Assistant[1]	H	2	1	1	155,520	162,000	60,000	60,000	11,880	11,880
Senior Copy Typist	H	5	2	2	311,040	324,000	120,000	120,000	23,760	23,760
Shorthand / Audo Typist[2]	H	5	4	4	576,720	648,000	240,000	240,000	47,520	47,520
Senior Clerical Officer	G	7	3	3	384,480	450,000	180,000	180,000	35,640	27,000
Accounts Assistant[2]	G	1	1	1	122,400	150,000	60,000	60,000	11,880	9,000
Copy Typist[1]	G	5	2	2	289,080	300,000	120,000	120,000	23,760	18,000
Senior Storeman	G	1	1	1	125,280	150,000	60,000	60,000	11,880	9,000
Senior Telephone Operator	G	2	2	2	248,400	300,000	120,000	120,000	23,760	18,000
Shorthand / Audo Typist[2]	G	3	3	3	381,600	450,000	180,000	180,000	35,640	27,000
Telephone Operator[1]	F	1	1	1	90,648	112,800	42,000	42,000	5,940	5,940
Copy Typist[2]	F	3	3	3	297,000	338,400	126,000	126,000	17,820	17,820
Clerical Officer	E	4	4	4	370,080	408,000	168,000	168,000	23,760	23,760
Telephone Operator[2]	E	1	1	1	96,840	102,000	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	2	2	2	181,296	204,000	84,000	84,000	11,880	11,880
Senior Support Staff	D	1	1	1	83,376	94,800	39,600	39,600	4,500	4,500
TOTAL FOR SUBHEAD 0000		**71**	**53**	**64**	**16,210,128**	**24,390,000**	**7,881,600**	**11,769,600**	**695,800**	**891,180**
TOTAL FOR HEAD 901		**71**	**53**	**64**	**16,210,128**	**24,390,000**	**7,881,600**	**11,769,600**	**695,800**	**891,180**
TOTAL FOR SUBVOTE 432		**71**	**53**	**64**	**16,210,128**	**24,390,000**	**7,881,600**	**11,769,600**	**695,800**	**891,180**

VOTE R43 MINISTRY OF SCIENCE AND TECHNOLOGY - (Cont'd.)

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs.
TOTAL FOR VOTE 43 MINISTRY OF SCIENCE AND TECHNOLOGY		**3,328**	**4,381**	**4,409**	**1,072,756,047**	**1,303,694,880**	**565,299,801**	**632,168,400**	**102,002,911**	**136,470,636**

VOTE R43 MINISTRY OF SCIENCE AND TECHNOLOGY

V. MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
726 Department of Research Development								
000 Headquarters	4	-	-	-	-	-	-	**4**
TOTAL FOR HEAD 726	**4**	-	-	-	-	-	-	**4**
831 Headquarters Administrative Services								
000 Headquarters	15	1	-	-	-	-	-	**16**
TOTAL FOR HEAD 831	**15**	**1**	-	-	-	-	-	**16**
696 Provincial Technical Services								
000 Headquarters	3	-	-	-	-	-	-	**3**
TOTAL FOR HEAD 696	**3**	-	-	-	-	-	-	**3**
TOTAL FOR VOTE 43	**22**	**1**	-	-	-	-	-	**23**

VOTE R 44 – MINISTRY OF HOUSING

The net estimate of the Ministry of Housing for Financial Year 2007/2008 amount to Kenya Shillings 856,873,000 as compared to the net provision of Kenya Shillings 605,201,600 for the Financial Year 2006/2007, reflecting an increase of Kenya Shillings 251,671,400.

The increase is mainly due to enhanced provisions to Kenya Slum Upgrading Programme and other operating expenses.

VOTE R44 MINISTRY OF HOUSING

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I. ESTIMATE of the amount required in the year ending 30th June, 2008, for salaries and expenses of the Ministry of Housing, including general administration and planning, Government estates management and housing development.

Eight hundred and fifty six million, eight hundred and seventy three thousand Kenya Shillings

(KShs 856,873,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
440 General Administration and Planning	139,832,089	164,896,758	1,500,000	163,396,758	184,726,193	199,107,818
441 Government Estates Department	352,343,532	545,047,668	-	545,047,668	646,321,166	705,860,222
442 Housing Development	113,025,979	1,033,928,574	885,500,000	148,428,574	172,886,914	228,048,162
TOTAL FOR VOTE R 44 MINISTRY OF HOUSING **KShs.**	**605,201,600**	**1,743,873,000**	**887,000,000**	**856,873,000**	**1,003,934,273**	**1,133,016,202**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				440 General Administration and Planning *Cont..*				
142				**142 Financial and Procurement Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	1,328,184	1,854,810	1,912,241	1,912,241
			2110300	Personal Allowance - Paid as Part of Salary	959,880	1,123,740	1,123,740	1,123,740
			2110400	Personal Allowances Paid as Reimbursements	292,000	172,000	172,000	172,000
			2210200	Communication, Supplies and Services	700,000	700,000	720,000	740,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	2,000,000	2,350,000	2,700,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	800,000	1,000,000	1,200,000
			2210500	Printing , Advertising and Information Supplies and Services	500,000	500,000	510,000	520,000
			2210700	Training Expenses	-	1,000,000	1,600,000	2,400,000
			2210800	Hospitality Supplies and Services	200,000	200,000	210,000	220,000
			2211100	Office and General Supplies and Services	2,300,000	2,800,000	2,910,000	3,020,000
			2211200	Fuel Oil and Lubricants	300,000	300,000	310,000	320,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	310,000	320,000
			2220200	Routine Maintenance - Other Assets	1,000,000	1,250,000	1,290,000	1,320,000
			3111000	Purchase of Office Furniture and General Equipment	3,450,903	4,973,903	5,321,000	5,645,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**13,530,967**	**17,974,453**	**19,738,981**	**21,612,981**
				NET EXPENDITURE HEAD .. . 142.. KShs	**13,530,967**	**17,974,453**	**19,738,981**	**21,612,981**
657				**657 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	14,888,442	18,483,667	19,128,337	19,128,337
			2110300	Personal Allowance - Paid as Part of Salary	16,412,680	13,277,375	13,461,375	13,664,375
			2110400	Personal Allowances Paid as Reimbursements	500,000	446,021	500,000	500,000
			2210100	Utilities Supplies and Services	1,250,000	1,750,000	1,950,000	2,160,000
			2210200	Communication, Supplies and Services	7,300,000	8,580,000	9,810,000	10,820,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,700,000	10,300,000	10,800,000	11,460,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,000,000	6,510,000	6,920,000
			2210500	Printing , Advertising and Information Supplies and Services	5,100,000	5,100,000	5,510,000	6,020,000
			2210700	Training Expenses	1,500,000	2,500,000	6,000,000	9,000,000
			2210800	Hospitality Supplies and Services	3,500,000	4,000,000	4,500,000	5,000,000
			2211000	Specialised Materials and Supplies	2,700,000	2,700,000	2,920,000	3,140,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				440 General Administration and Planning *Cont.*				
657				**657 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2211100	Office and General Supplies and Services	5,500,000	6,500,000	7,100,000	7,700,000
			2211200	Fuel Oil and Lubricants	3,500,000	4,000,000	4,400,000	4,840,000
			2211300	Other Operating Expenses	2,300,000	2,300,000	2,610,000	2,920,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	3,000,000	3,300,000	3,500,000
			2220200	Routine Maintenance - Other Assets	10,650,000	10,650,000	11,270,000	11,980,000
			2710100	Government Pension and Retirement Benefits	-	1,920,000	2,500,000	3,000,000
			3111000	Purchase of Office Furniture and General Equipment	16,750,000	16,665,242	21,400,000	24,100,000
				Gross Expenditure ... ... KShs	**109,051,122**	**118,172,305**	**133,669,712**	**145,852,712**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,500,000	1,500,000	1,600,000	1,700,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**107,551,122**	**116,672,305**	**132,069,712**	**144,152,712**
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	550,000	550,000	580,000	630,000
			2210500	Printing , Advertising and Information Supplies and Services	2,300,000	2,300,000	2,500,000	2,700,000
			2210700	Training Expenses	1,300,000	1,300,000	1,340,000	1,380,000
			2210800	Hospitality Supplies and Services	1,500,000	1,500,000	1,610,000	1,720,000
			2211000	Specialised Materials and Supplies	250,000	250,000	260,000	270,000
				Gross Expenditure ... ... KShs	**5,900,000**	**5,900,000**	**6,290,000**	**6,700,000**
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**5,900,000**	**5,900,000**	**6,290,000**	**6,700,000**
	002	**0002**		**0002 Information Communication Technology Unit**				
			2210700	Training Expenses	1,000,000	650,000	1,150,000	1,682,500
			2210800	Hospitality Supplies and Services	-	200,000	200,000	200,000
			2211100	Office and General Supplies and Services	2,650,000	2,650,000	2,650,000	2,782,500
			2211300	Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
			2220200	Routine Maintenance - Other Assets	-	500,000	500,000	500,000
			3111000	Purchase of Office Furniture and General Equipment	2,500,000	2,500,000	2,625,000	2,756,250
			3111100	Purchase of Specialised Plant, Equipment and Machinery	6,200,000	5,350,000	5,617,500	5,898,375
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				440 General Administration and Planning *Cont..*				
657				**657 Headquarters Administrative Services**				
	002	**0002**		**0002 Information Communication Technology Unit**				
				Gross Expenditure ... ... KShs	**12,850,000**	**12,850,000**	**13,742,500**	**14,819,625**
				NET EXPENDITURE SUB-HEAD. 0002 KShs	**12,850,000**	**12,850,000**	**13,742,500**	**14,819,625**
	005	**0005**		**0005 Planning And Research Unit**				
			2210200	Communication, Supplies and Services	-	200,000	210,000	220,500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,700,000	3,670,000	1,872,500
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	900,000	945,000	991,500
			2210500	Printing , Advertising and Information Supplies and Services	-	400,000	420,000	441,000
			2210700	Training Expenses	-	600,000	1,130,000	1,461,500
			2210800	Hospitality Supplies and Services	-	1,300,000	1,365,000	1,433,250
			2211100	Office and General Supplies and Services	-	1,800,000	1,890,000	1,984,500
			2211200	Fuel Oil and Lubricants	-	350,000	367,500	385,875
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	250,000	262,500	275,625
			2220200	Routine Maintenance - Other Assets	-	400,000	420,000	441,000
			3111000	Purchase of Office Furniture and General Equipment	-	2,100,000	2,205,000	2,315,250
				Gross Expenditure ... ... KShs	**-**	**10,000,000**	**12,885,000**	**11,822,500**
				NET EXPENDITURE SUB-HEAD. 0005 KShs	**-**	**10,000,000**	**12,885,000**	**11,822,500**
				NET EXPENDITURE HEAD .. . 657.. KShs	**126,301,122**	**145,422,305**	**164,987,212**	**177,494,837**
				NET EXPENDITURE SUB-VOTE 440 KShs.	**139,832,089**	**163,396,758**	**184,726,193**	**199,107,818**
				441 Government Estates Department				
418				**418 Government Estates Department**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	46,445,064	26,946,837	49,657,836	49,657,836
			2110300	Personal Allowance - Paid as Part of Salary	20,932,417	25,934,780	26,148,780	26,148,780
			2110400	Personal Allowances Paid as Reimbursements	1,100,000	1,300,000	1,414,000	1,414,000
			2210100	Utilities Supplies and Services	-	1,729,000	2,750,000	3,025,000
			2210200	Communication, Supplies and Services	2,300,000	1,400,000	1,690,000	1,884,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	3,000,000	3,400,000	3,950,000
			2210500	Printing , Advertising and Information Supplies and Services	690,841	1,155,141	1,270,655	1,397,721

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				441 Government Estates Department *Cont..*				
418				**418 Government Estates Department**				
	000	**0000**		**0000 Headquarters**				
			2210600	Rentals of Produced Assets	12,000,000	11,000,000	13,500,000	14,480,000
			2210700	Training Expenses	1,800,000	3,000,000	7,000,000	10,000,000
			2210800	Hospitality Supplies and Services	2,160,000	4,038,278	4,640,000	4,984,000
			2211000	Specialised Materials and Supplies	1,910,340	400,000	440,000	484,000
			2211100	Office and General Supplies and Services	7,500,000	2,600,000	3,110,000	3,421,000
			2211200	Fuel Oil and Lubricants	4,500,000	600,000	660,000	736,000
			2211300	Other Operating Expenses	52,000,000	37,600,000	46,860,000	51,546,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	500,000	550,000	605,000
			2220200	Routine Maintenance - Other Assets	3,107,113	6,700,000	10,020,000	13,147,000
			3110300	Refurbishment of Buildings	24,662,632	18,643,632	27,128,895	29,841,785
			3110700	Purchase of Vehicles and Other Transport Equipment	2,000,143	2,000,000	2,200,000	2,420,000
			3111000	Purchase of Office Furniture and General Equipment	7,205,982	5,500,000	7,800,000	8,835,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**198,314,532**	**154,047,668**	**210,240,166**	**227,977,122**
				NET EXPENDITURE HEAD .. . 418.. KShs	**198,314,532**	**154,047,668**	**210,240,166**	**227,977,122**
673				**673 District Government Estates Management**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	3,500,000	6,000,000	6,600,000	7,260,000
			2210200	Communication, Supplies and Services	-	5,000,000	5,500,000	6,050,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	10,500,000	11,550,000	12,705,000
			2211000	Specialised Materials and Supplies	-	2,100,000	2,310,000	2,535,000
			2211100	Office and General Supplies and Services	-	10,500,000	12,100,000	12,910,000
			2211200	Fuel Oil and Lubricants	-	8,200,000	9,020,000	9,922,000
			2211300	Other Operating Expenses	-	17,500,000	19,250,000	21,175,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	6,000,000	6,600,000	7,260,000
			2220200	Routine Maintenance - Other Assets	219,129,000	287,200,000	313,151,000	341,566,100
			2630200	Capital Grants to Government Agencies and other Levels of Government	701,400,000	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	-	10,000,000	15,000,000
			3111000	Purchase of Office Furniture and General Equipment	-	38,000,000	40,000,000	41,500,000
				Gross Expenditure ... ... KShs	**924,029,000**	**391,000,000**	**436,081,000**	**477,883,100**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				441 Government Estates Department *Cont.*				
673				**673 District Government Estates Management**				
	000	**0000**		**0000 Headquarters**				
				Appropriations in Aid				
			3510200	Receipts from the Sale of Buildings	770,000,000	-	-	-
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**154,029,000**	**391,000,000**	**436,081,000**	**477,883,100**
				NET EXPENDITURE HEAD .. . 673.. KShs	**154,029,000**	**391,000,000**	**436,081,000**	**477,883,100**
				NET EXPENDITURE SUB-VOTE 441 KShs.	**352,343,532**	**545,047,668**	**646,321,166**	**705,860,222**
				442 Housing Development				
404				**404 Slum Upgrading and Housing Development**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	-	519,396	571,335	628,468
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,616,893	4,000,023	4,280,026
			2210500	Printing , Advertising and Information Supplies and Services	-	2,921,493	3,213,642	3,535,007
			2210700	Training Expenses	-	1,240,467	1,364,514	1,500,965
			2210800	Hospitality Supplies and Services	-	4,072,773	4,480,051	4,928,056
			2211000	Specialised Materials and Supplies	-	201,366	221,502	243,652
			2211100	Office and General Supplies and Services	-	1,902,054	2,132,546	2,345,470
			2211200	Fuel Oil and Lubricants	-	627,279	690,007	759,008
			2211300	Other Operating Expenses	-	222,730	245,002	269,503
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,141,907	1,256,098	1,381,707
			2220200	Routine Maintenance - Other Assets	-	984,723	1,083,196	1,191,515
			3111000	Purchase of Office Furniture and General Equipment	-	2,548,919	2,950,017	3,165,019
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-**	**20,000,000**	**22,207,933**	**24,228,396**
				NET EXPENDITURE HEAD .. . 404.. KShs	**-**	**20,000,000**	**22,207,933**	**24,228,396**
411				**411 Housing Department**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	15,373,268	19,152,789	19,532,064	19,532,064
			2110300	Personal Allowance - Paid as Part of Salary	10,136,262	11,178,160	11,378,160	11,478,160
			2110400	Personal Allowances Paid as Reimbursements	420,000	680,000	586,000	586,000
			2210100	Utilities Supplies and Services	222,160	222,160	266,592	466,592

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

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

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				442 Housing Development *Cont.*				
411				**411 Housing Department**				
	000	**0000**		**0000 Headquarters**				
			2210200	Communication, Supplies and Services	1,601,329	1,051,329	1,261,595	1,377,783
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,030,000	3,030,000	3,636,000	4,053,200
			2210400	Foreign Travel and Subsistence, and other transportation costs	9,050,000	9,050,000	11,260,000	11,968,434
			2210500	Printing , Advertising and Information Supplies and Services	2,331,991	1,931,991	2,298,389	2,460,000
			2210700	Training Expenses	1,650,000	2,500,000	3,200,000	3,900,000
			2210800	Hospitality Supplies and Services	3,696,650	4,696,650	5,635,980	5,900,000
			2211000	Specialised Materials and Supplies	810,000	810,000	972,000	1,030,000
			2211100	Office and General Supplies and Services	2,710,000	1,910,000	2,252,000	2,400,000
			2211200	Fuel Oil and Lubricants	800,000	500,000	560,000	580,000
			2211300	Other Operating Expenses	75,000	275,000	330,000	350,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	840,000	900,000
			2220200	Routine Maintenance - Other Assets	3,700,000	3,815,000	4,850,000	5,300,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	21,211,169	32,711,169	33,611,169	33,811,169
			3110700	Purchase of Vehicles and Other Transport Equipment	215,000	-	2,715,000	2,715,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,960,000	1,560,000	1,872,000	1,900,000
				Gross Expenditure ... ... KShs	**79,692,829**	**95,774,248**	**107,056,949**	**110,708,402**
				Appropriations in Aid				
			3510200	Receipts from the Sale of Buildings	-	385,000,000	423,500,000	465,850,000
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	500,000,000	500,000,000	500,000,000
				Total Appropriations in Aid ... ... KShs	**-**	**885,000,000**	**923,500,000**	**965,850,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**79,692,829**	**-789,225,752**	**-816,443,051**	**-855,141,598**
		0100		**0100 Civil Servants Housing Scheme Fund**				
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	840,000,000	870,000,000	950,000,000
				Gross Expenditure ... ... KShs	**-**	**840,000,000**	**870,000,000**	**950,000,000**
				NET EXPENDITURE SUB-HEAD. 0100 KShs	**-**	**840,000,000**	**870,000,000**	**950,000,000**
				NET EXPENDITURE HEAD .. . 411.. KShs	**79,692,829**	**50,774,248**	**53,556,949**	**94,858,402**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

ms under which this Vote will be accounted for by the Ministry of Housing

NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
		Cont.	KShs.	KShs.	KShs.	KShs.
		442 Housing Development				
		416 Provincial Housing				
		0000 Headquarters				
000	0000					
	2110100	Basic Salaries - Permanent Employees	3,591,583	3,788,837	4,038,588	4,038,588
	2110300	Personal Allowance - Paid as Part of Salary	1,894,740	2,485,220	2,485,220	2,485,220
	2110400	Personal Allowances Paid as Reimbursements	300,000	268,000	280,000	300,000
	2210100	Utilities Supplies and Services	106,674	400,027	480,032	570,000
	2210200	Communication, Supplies and Services	831,139	3,116,771	3,740,125	4,100,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	585,000	2,203,584	2,644,300	2,800,000
	2210500	Printing , Advertising and Information Supplies and Services	329,444	1,235,415	1,482,498	1,600,000
	2210700	Training Expenses	500,000	1,875,000	2,850,000	3,700,000
	2211000	Specialised Materials and Supplies	45,000	168,750	202,500	220,000
	2211100	Office and General Supplies and Services	361,048	1,353,930	1,900,000	2,000,000
	2211200	Fuel Oil and Lubricants	360,000	1,350,000	1,875,240	2,143,845
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	310,000	1,525,278	1,752,642	1,856,373
	2220200	Routine Maintenance - Other Assets	436,200	1,635,750	2,874,423	2,952,374
		NET EXPENDITURE SUB-HEAD. 0000 KShs	**9,650,828**	**21,406,562**	**26,605,568**	**28,766,400**
		NET EXPENDITURE HEAD .. . 416.. KShs	**9,650,828**	**21,406,562**	**26,605,568**	**28,766,400**
		423 Rent Restriction Tribunal				
		0000 Headquarters				
423	000	0000				
	2110100	Basic Salaries - Permanent Employees	6,959,786	8,787,484	9,179,184	9,179,184
	2110300	Personal Allowance - Paid as Part of Salary	4,335,812	4,706,280	4,712,280	4,718,280
	2110400	Personal Allowances Paid as Reimbursements	464,000	414,000	426,000	426,000
	2210100	Utilities Supplies and Services	140,000	600,000	660,000	726,000
	2210200	Communication, Supplies and Services	550,000	2,700,000	2,970,000	3,267,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,570,000	4,000,000	4,900,000	5,320,000
	2210500	Printing , Advertising and Information Supplies and Services	220,000	700,000	770,000	847,000
	2210700	Training Expenses	90,000	1,000,000	1,650,000	2,100,000
	2210800	Hospitality Supplies and Services	590,000	2,700,000	3,120,000	3,352,000
	2211000	Specialised Materials and Supplies	240,000	300,000	330,000	363,000
	2211100	Office and General Supplies and Services	750,000	2,100,000	2,700,000	2,850,000
	2211200	Fuel Oil and Lubricants	500,000	1,230,000	1,353,000	1,488,300
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	1,000,000	1,100,000	1,210,000

...ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

...e accounted for by the Ministry of Housing

			TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
				KShs.	KShs.	KShs.	KShs.
423			**442 Housing Development**				
	000		**423 Rent Restriction Tribunal** *Cont*				
		0000	**Headquarters**				
			2220200 Routine Maintenance - Other Assets	475,000	1,200,000	1,700,000	1,890,000
			3111000 Purchase of Office Furniture and General Equipment	1,757,724	5,680,000	8,440,000	10,984,000
			3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	400,000	440,000	484,000
			3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	5,090,000	7,000,000	7,500,000
			Gross Expenditure ... ... KShs	**24,082,322**	**42,607,764**	**51,450,464**	**56,704,764**
			Appropriations in Aid				
			3520300 Receipts from the Sale of Inventories, Stocks and Commodities	400,000	500,000	600,000	700,000
			NET EXPENDITURE SUB-HEAD. 0000 KShs	**23,682,322**	**42,107,764**	**50,850,464**	**56,004,764**
	0136		**Regional Rent Tribunals**				
			2210100 Utilities Supplies and Services	-	320,000	352,000	386,000
			2210200 Communication, Supplies and Services	-	660,000	726,000	798,000
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	2,000,000	2,255,000
			2210500 Printing , Advertising and Information Supplies and Services	-	700,000	770,000	847,000
			2210800 Hospitality Supplies and Services	-	1,000,000	1,600,000	1,850,000
			2211000 Specialised Materials and Supplies	-	240,000	264,000	289,800
			2211100 Office and General Supplies and Services	-	1,000,000	1,650,000	1,780,000
			2211200 Fuel Oil and Lubricants	-	320,000	352,000	387,200
			2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	320,000	352,000	387,200
			2220200 Routine Maintenance - Other Assets	-	5,000,000	7,100,000	9,210,000
			3111000 Purchase of Office Furniture and General Equipment	-	3,080,000	4,500,000	6,000,000
			Gross Expenditure ... ... KShs	-	**14,140,000**	**19,666,000**	**24,190,200**
			NET EXPENDITURE SUB-HEAD. 0136 KShs	-	**14,140,000**	**19,666,000**	**24,190,200**
			NET EXPENDITURE HEAD .. . 423.. KShs	**23,682,322**	**56,247,764**	**70,516,464**	**80,194,964**
			NET EXPENDITURE SUB-VOTE 442 KShs.	113,025,979	148,428,574	172,886,914	228,048,162
			TOTAL NET EXPENDITURE VOTE R 44	605,201,600	856,873,000	1,003,934,273	1,133,016,202
			MINISTRY OF HOUSING KShs				

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
440 General Administration and Planning										
142 Financial and Procurement Services										
0000 Headquarters										
Senior Assistant Director Budget / Chief Finance Officer	R	1	1	1	886,662	1,176,053	505,600	480,000	30,000	23,940
Senior Economist[2] / Senior Statistician[2]	M	1	1	1	441,522	362,569	214,400	240,000	17,880	18,000
Finance Officer[2]	K	-	-	1	-	316,188	-	120,000	-	14,940
TOTAL FOR SUBHEAD 0000		**2**	**2**	**3**	**1,328,184**	**1,854,810**	**720,000**	**840,000**	**47,880**	**56,880**
TOTAL FOR HEAD 142		**2**	**2**	**3**	**1,328,184**	**1,854,810**	**720,000**	**840,000**	**47,880**	**56,880**
657 Headquarters Administrative Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2,400,000	1,200,000	1,200,000	-	-
Assistant Minister		1	1	1	2,400,000	2,400,000	960,000	960,000	-	-
Permanent Secretary	U	1	1	1	2,679,600	5,079,360	960,000	960,000	29,880	29,880
Senior Deputy Secretary	R	1	1	1	846,749	1,176,053	127,857	480,000	32,240	29,880
Deputy Secretary / Director State Functions	Q	1	-	1	-	967,537	-	480,000	-	23,940
Senior Assistant Director of HRM	Q	1	-	-	-	-	-	-	-	-
Under Secretary	P	1	1	-	774,951	-	398,485	-	20,880	-
Principal Economist / Principal Statistician	P	1	-	-	-	-	-	-	-	-
Principal Accountant[2]	N	1	-	-	-	-	-	-	-	-
Chief HRM Officer[1]	N	1	1	-	430,065	-	86,245	-	21,298	-
Senior Economist[1] / Senior Statistician[1]	N	1	-	-	-	-	-	-	-	-
Principal Finance Officer	N	1	-	-	-	-	-	-	-	-
Principal Human Resource Management Officer	N	-	-	1	-	438,497	-	288,000	-	20,880
Assistant Secretary[1]	M	-	-	1	-	444,096	-	240,000	-	18,000
Chief Accountant	M	1	1	1	300,870	444,096	90,000	240,000	18,000	18,000
Chief HRM Officer[2] / Assistant	M	1	-	-	-	-	-	-	-	-
Chief ICT Officer	M	-	-	1	-	343,025	-	240,000	-	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
440 General Administration and Planning										
657 Headquarters Administrative Services										
0000 Headquarters										
Chief Procurement Officer	M	1	-	-	-	-	-	-	-	-
Senior Finance Officer	M	1	-	-	-	-	-	-	-	-
Assistant Secretary[2]	L	-	2	-	271,170	-	484,800	-	36,000	-
Senior Accountant	L	1	-	-	-	-	-	-	-	-
Senior HRM Officer / Assistant	L	1	1	1	150,632	296,413	64,521	240,000	18,360	18,000
Personal Secretary[1]	L	1	-	-	-	-	-	-	-	-
Senior ICT Officer	L	2	1	-	145,421	-	24,440	-	12,600	-
Senior Procurement Officer	L	1	-	-	-	-	-	-	-	-
Senior Information Officer	L	2	-	-	-	-	-	-	-	-
Economist[2] / Statistician[2]	K	2	-	-	-	-	-	-	-	-
Accountant[1]	K	1	-	2	230,772	562,723	120,000	240,000	14,940	29,880
ICT Officer[1]	K	1	-	-	224,820	-	120,000	-	14,940	-
Supplies Officer[1]	K	1	-	-	-	-	-	-	-	-
Record Management Officer[1]	K	1	-	-	-	-	-	-	-	-
Information Officer[1]	K	1	1	2	122,512	607,875	12,584	240,000	10,239	29,880
Personal Secretary[2]	K	3	2	2	276,259	485,596	100,000	240,000	15,284	29,880
Assistant Secretary Cadet	J	2	-	-	-	-	-	-	-	-
Assistant Economist / Statistician	J	2	-	-	-	-	-	-	-	-
Accountant[2]	J	1	2	2	330,884	341,377	62,548	144,000	24,236	23,760
HRM Officer[2] / Assistant[2]	J	1	2	2	119,097	333,365	25,874	144,000	15,770	23,760
Supplies Officer[2]	J	2	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	4	2	3	182,520	500,048	72,000	216,000	11,880	35,640
Accounts Assistant[1]	H	3	1	1	125,265	166,683	22,541	60,000	12,118	11,880
HRM Assistant[3]	H	2	2	1	142,406	151,856	18,484	60,000	9,177	11,880
Shorthand / Audo Typist[2]	H	6	3	2	249,686	317,341	120,000	120,000	23,760	23,760
Senior Clerical Officer	G	7	6	2	523,456	266,123	45,000	120,000	59,670	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
440 General Administration and Planning										
657 Headquarters Administrative Services										
0000 Headquarters										
Copy Typist[1]	G	10	-	-	604,350	-	25,000	-	45,000	-
Higher Clerical Officer	F	10	-	-	-	-	-	-	-	-
Driver[1]	F	5	-	2	461,635	209,664	210,000	84,000	29,700	11,880
Copy Typist[2]	F	4	2	2	109,316	197,832	42,840	84,000	6,058	11,880
Storeman[2]	E	3	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	8	-	-	450,240	-	210,000	-	29,700	-
Driver[3]	D	6	4	3	245,315	266,086	66,425	118,800	18,360	13,500
Support Staff[1]	C	5	1	1	90,451	88,021	12,356	36,000	4,590	4,500
TOTAL FOR SUBHEAD 0000		**115**	**39**	**37**	**14,888,442**	**18,483,667**	**5,682,000**	**7,234,800**	**534,680**	**456,660**
TOTAL FOR HEAD 657		**115**	**39**	**37**	**14,888,442**	**18,483,667**	**5,682,000**	**7,234,800**	**534,680**	**456,660**
TOTAL FOR SUBVOTE 440		**117**	**41**	**40**	**16,216,626**	**20,338,477**	**6,402,000**	**8,074,800**	**582,560**	**513,540**
441 Government Estates Department										
418 Government Estates Department										
0000 Headquarters										
Chief Building Surveyor	S	1	-	1	-	940,293	-	720,000	-	29,880
Principal Superintending Building Surveyor	R	2	1	1	2,000,000	465,412	489,000	480,000	93,811	29,880
Chief Superintending Building Surveyor	P	1	-	5	-	2,564,321	-	2,400,000	-	104,400
Senior Superintending Building Surveyor	N	14	5	5	2,158,125	956,432	1,245,421	1,440,000	189,811	104,400
Chief Superintendent Buildings	M	5	1	-	304,776	-	180,000	-	18,000	-
Superintending Building Surveyor	M	15	8	7	3,191,231	1,000,000	2,627,077	1,680,000	104,000	126,000
Senior Superintendent Buildings	L	17	6	-	1,900,012	-	1,542,245	-	118,000	-
Building Surveyor[1]	L	-	15	5	4,000,000	856,213	1,701,413	1,200,000	162,000	90,000
Building Surveyor[2]	K	78	21	21	5,262,821	3,542,620	1,065,254	2,520,000	315,740	313,740
Accountant[1]	K	1	1	1	244,262	274,847	122,400	120,000	15,239	14,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorized	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
441 Government Estates Department										
418 Government Estates Department										
0000 Headquarters										
Record Management Officer[1]	K	1	1	1	298,093	274,847	122,400	120,000	15,239	14,940
Superintendent Building	K	18	3	3	829,689	824,541	195,840	360,000	45,717	44,820
Senior Inspector Building	J	168	35	36	7,193,963	2,500,000	1,597,320	2,592,000	424,116	427,680
Shorthand / Audio Typist[1]	J	-	4	3	720,484	539,698	293,760	216,000	48,471	35,640
Executive Assistant	H	-	1	1	180,956	162,677	61,200	60,000	12,118	11,880
Senior Copy Typist	H	1	1	1	159,549	162,677	28,152	60,000	12,118	11,880
Inspector Building	H	-	4	-	652,147	-	124,800	-	47,520	-
Senior Driver[1]	H	-	1	1	152,278	170,687	61,200	60,000	12,118	11,880
Shorthand / Audo Typist[2]	H	1	2	1	301,104	166,682	120,000	60,000	23,760	11,880
Senior Clerical Officer	G	6	4	6	589,063	911,140	201,960	360,000	36,720	54,000
Copy Typist[1]	G	8	3	3	439,429	455,570	183,600	180,000	27,540	27,000
Senior Storeman	G	1	2	2	288,655	260,208	122,400	120,000	18,360	18,000
Chargehand / Inspector Building	G	147	73	75	9,152,714	4,000,000	2,741,818	4,500,000	670,140	675,000
Chargehand Mechanical / Electrical Motor	G	-	5	9	791,059	695,261	205,632	540,000	45,900	81,000
Chargehand Electrical	G	-	4	4	615,024	520,416	195,840	240,000	36,720	36,000
Assistant Technician[1]	G	-	2	3	335,988	390,312	73,440	180,000	18,360	27,000
Higher Clerical Officer	F	1	1	1	99,659	116,964	42,840	42,000	6,059	5,940
Artisan Grade[1]	F	-	5	6	564,387	699,304	148,104	252,000	30,294	35,640
Driver[1]	F	-	1	1	111,813	116,551	42,840	42,000	6,059	5,940
Copy Typist[2]	F	-	1	2	109,316	223,101	42,840	84,000	6,059	11,880
Cleaning Supervisor[2b]	E	1	1	1	99,659	103,222	42,840	42,000	6,059	5,940
Artisan Grade[2]	E	-	12	11	1,290,708	756,123	396,576	462,000	72,706	65,340
Driver[2]	E	-	1	-	92,461	-	42,000	-	5,940	-
Support Staff Supervisor	E	-	3	4	313,369	412,888	128,520	168,000	18,177	23,760
Artisan Grade[3]	D	-	11	11	1,088,308	986,768	323,136	435,600	50,490	49,500
Driver[3]	D	1	7	8	617,631	717,650	230,112	316,800	32,130	36,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
441 Government Estates Department										
418 Government Estates Department										
0000 Headquarters										
Senior Support Staff	D	16	3	2	296,331	179,412	121,176	79,200	13,770	9,000
TOTAL FOR SUBHEAD 0000		**504**	**249**	**242**	**46,445,064**	**26,946,837**	**16,863,156**	**22,131,600**	**2,759,261**	**2,550,780**
TOTAL FOR HEAD 418		**504**	**249**	**242**	**46,445,064**	**26,946,837**	**16,863,156**	**22,131,600**	**2,759,261**	**2,550,780**
TOTAL FOR SUBVOTE 441		**504**	**249**	**242**	**46,445,064**	**26,946,837**	**16,863,156**	**22,131,600**	**2,759,261**	**2,550,780**
442 Housing Development										
411 Housing Department										
0000 Headquarters										
Director of Housing	S	1	1	1	583,890	1,207,440	244,800	720,000	15,339	29,880
Senior Deputy Secretary	R	-	-	1	-	1,176,053	-	480,000	-	23,940
Deputy Director of Housing	R	3	3	-	2,000,000	-	1,876,184	-	62,640	-
Senior Deputy Director of Housing	Q	1	1	3	1,000,000	2,902,611	480,000	1,440,000	23,940	89,640
Assistant Director of Housing	P	-	5	5	1,900,000	4,479,996	380,000	2,400,000	96,000	104,400
Superintending Building Surveyor	M	-	2	-	100,241	-	96,014	-	36,720	-
Chief Housing Planning Officer	M	4	5	-	1,473,576	-	1,200,000	-	85,000	-
Assistant Secretary[2]	L	-	1	-	10,000	-	5,000	-	18,360	-
Senior Housing Planning Officer	L	4	7	7	1,785,782	2,127,565	1,095,386	1,680,000	140,889	126,000
Accountant[1]	K	-	2	2	250,391	607,876	144,800	240,000	20,940	29,880
Housing Planning Officer[1]	K	46	5	7	1,221,308	1,787,124	612,000	840,000	441,941	104,580
Personal Secretary[2]	K	-	1	1	244,262	261,818	122,400	120,000	15,239	14,940
Accountant[2]	J	-	1	1	85,877	194,164	43,440	72,000	18,360	11,880
Supplies Officer[2]	J	-	1	1	206,661	147,064	73,440	72,000	16,118	11,880
Housing Planning Officer[2]	J	-	4	4	657,839	738,017	293,760	288,000	47,520	47,520
Shorthand / Audio Typist[1]	J	1	2	2	392,170	341,378	146,880	144,000	24,236	23,760
Executive Assistant	H	2	2	2	366,833	303,713	122,400	120,000	30,225	23,760

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
442 Housing Development										
411 Housing Department										
0000 Headquarters										
Accounts Assistant[1]	H	-	2	2	305,144	350,588	122,400	120,000	22,760	23,760
HRM Assistant[3]	H	-	1	1	152,278	155,264	61,200	60,000	16,118	11,880
Senior Copy Typist	H	1	1	1	167,407	155,264	61,200	60,000	16,118	11,880
ICT Officer[3]	H	-	1	1	145,595	155,264	61,200	60,000	16,118	11,880
Shorthand / Audo Typist[2]	H	7	2	-	334,886	-	120,000	-	23,760	-
Senior Clerical Officer	G	7	2	3	299,856	408,171	122,400	180,000	36,720	27,000
Accounts Assistant[2]	G	-	1	-	124,848	-	60,000	-	9,000	-
Copy Typist[1]	G	-	-	1	-	142,047	-	60,000	-	9,000
Senior Storeman	G	6	1	1	159,549	142,047	61,200	60,000	10,080	9,000
Process Server	G	-	1	-	124,702	-	61,200	-	10,080	-
Storeman[1]	F	-	1	1	119,304	104,832	42,840	42,000	6,059	5,940
Process Server[2a]	F	-	1	-	98,777	-	42,000	-	5,940	-
Driver[1]	F	-	1	2	111,813	222,918	42,840	84,000	12,118	11,880
Copy Typist[2]	F	7	2	1	231,116	116,551	85,680	42,000	12,118	5,940
Clerical Officer	E	-	2	2	218,631	214,344	85,680	84,000	16,118	11,880
Driver[2]	E	-	1	2	107,149	203,224	42,840	84,000	6,059	11,880
Support Staff Supervisor	E	13	1	2	104,983	214,344	42,840	84,000	6,059	11,880
Driver[3]	D	9	1	1	93,049	97,704	40,392	39,600	4,590	4,500
Senior Support Staff	D	-	2	2	195,351	195,408	80,784	79,200	9,180	9,000
TOTAL FOR SUBHEAD 0000		**112**	**67**	**60**	**15,373,268**	**19,152,789**	**8,173,200**	**9,754,800**	**1,332,462**	**819,360**
TOTAL FOR HEAD 411		**112**	**67**	**60**	**15,373,268**	**19,152,789**	**8,173,200**	**9,754,800**	**1,332,462**	**819,360**
416 Provincial Housing										
0000 Headquarters										
Superintending Building Surveyor	M	1	1	-	348,840	-	180,000	-	18,000	-
Senior Housing Planning Officer	L	10	10	6	1,240,040	1,823,628	635,851	1,440,000	53,704	108,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
442 Housing Development										
416 Provincial Housing										
0000 Headquarters										
Executive Assistant	H	-	1	1	134,526	166,683	35,416	60,000	11,880	11,880
Senior Copy Typist	H	-	4	1	125,365	166,683	42,000	60,000	11,880	11,880
Senior Driver[1]	H	4	2	2	280,452	333,366	85,680	120,000	24,236	23,760
Shorthand / Audo Typist[2]	H	-	1	1	167,443	166,683	42,000	60,000	11,880	11,880
Senior Clerical Officer	G	22	10	4	452,336	544,228	156,253	168,000	36,000	18,000
Copy Typist[1]	G	5	3	-	392,169	-	126,000	-	9,000	-
Senior Driver[2]	G	-	4	2	100,245	260,208	84,000	120,000	18,000	18,000
Driver[1]	F	-	1	1	100,980	116,964	34,800	42,000	5,940	5,940
Copy Typist[2]	F	-	5	-	86,000	-	34,800	-	5,940	-
Cleaning Supervisor[2b]	E	5	2	1	72,635	107,172	34,800	42,000	5,940	5,940
Support Staff Supervisor	E	-	3	1	90,552	103,222	34,800	42,000	5,940	5,940
TOTAL FOR SUBHEAD 0000		**47**	**47**	**20**	**3,591,583**	**3,788,837**	**1,526,400**	**2,154,000**	**218,340**	**221,220**
TOTAL FOR HEAD 416		**47**	**47**	**20**	**3,591,583**	**3,788,837**	**1,526,400**	**2,154,000**	**218,340**	**221,220**
423 Rent Restriction Tribunal										
0000 Headquarters										
Chairman - Rent Tribunal	R	1	1	1	382,399	1,130,820	240,000	480,000	20,880	29,880
Deputy Chairman - Rent Tribunal	Q	1	1	1	407,545	967,536	188,000	480,000	20,880	29,880
Senior Assistant Secretary	N	-	-	1	-	383,236	-	288,000	-	20,880
Accountant[1]	K	-	1	-	212,609	-	120,000	-	14,940	-
Valuation Assistant[1]	K	2	1	-	287,885	-	96,000	-	14,940	-
Valuation Assistant[2]	J	5	4	4	652,352	682,755	138,680	288,000	48,471	47,520
Shorthand / Audio Typist[1]	J	-	1	1	201,373	170,689	53,654	72,000	12,118	11,880
Executive Assistant	H	7	4	6	322,099	911,140	144,440	360,000	48,471	71,280
Accounts Assistant[1]	H	-	1	1	101,253	151,857	25,635	60,000	9,880	9,000
Shorthand / Audo Typist[2]	H	2	1	1	167,443	151,857	60,000	60,000	11,880	9,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
442 Housing Development										
423 Rent Restriction Tribunal										
0000 Headquarters										
Senior Clerical Officer	G	27	16	10	1,674,161	1,552,636	563,177	600,000	146,880	90,000
Process Server	G	17	10	6	223,992	780,624	84,000	360,000	18,000	54,000
Senior Telephone Operator	G	1	1	1	109,426	142,921	61,200	60,000	9,180	9,000
Rent Inspector[1]	G	19	14	7	836,494	973,635	506,000	420,000	115,573	63,000
Higher Clerical Officer	F	-	1	-	103,183	-	24,854	-	5,940	-
Process Server[2a]	F	-	1	1	292,218	109,250	111,600	42,000	17,820	5,940
Driver[1]	F	4	1	1	107,149	109,250	42,840	42,000	6,059	5,940
Cleaning Supervisor[2b]	E	24	2	1	267,733	103,222	35,547	42,000	5,940	5,940
Senior Support Staff	D	-	2	2	199,317	195,408	52,365	79,200	9,180	9,000
Support Staff[1]	C	-	6	3	269,342	270,648	101,800	108,000	275,540	13,500
Support Staff[2]	B	-	2	-	141,813	-	54,000	-	9,000	-
TOTAL FOR SUBHEAD 0000		**110**	**71**	**48**	**6,959,786**	**8,787,484**	**2,703,792**	**3,841,200**	**821,572**	**485,640**
TOTAL FOR HEAD 423		**110**	**71**	**48**	**6,959,786**	**8,787,484**	**2,703,792**	**3,841,200**	**821,572**	**485,640**
TOTAL FOR SUBVOTE 442		**269**	**185**	**128**	**25,924,637**	**31,729,110**	**12,403,392**	**15,750,000**	**2,372,374**	**1,526,220**
TOTAL FOR VOTE 44 MINISTRY OF HOUSING		**890**	**475**	**410**	**88,586,327**	**79,014,424**	**35,668,548**	**45,956,400**	**5,714,195**	**4,590,540**

VOTE R44 MINISTRY OF HOUSING

V. MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
657 Headquarters Administrative Services								
000 Headquarters	20	2	48	-	-	-	-	70
TOTAL FOR HEAD 657	**20**	**2**	**48**	-	-	-	-	**70**
418 Government Estates Department								
000 Headquarters	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 418	-	-	-	-	-	-	-	-
673 District Government Estates Management								
000 Headquarters	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 673	-	-	-	-	-	-	-	-
411 Housing Department								
000 Headquarters	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 411	-	-	-	-	-	-	-	-
416 Provincial Housing								
000 Headquarters	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 416	-	-	-	-	-	-	-	-
423 Rent Restriction Tribunal								
000 Headquarters	-	-	-	-	-	-	-	-
TOTAL FOR HEAD 423	-	-	-	-	-	-	-	-
TOTAL FOR VOTE 44	**20**	**2**	**48**	-	-	-	-	**70**

VOTE R45 NATIONAL SECURITY INTELLIGENCE SERVICE

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I. ESTIMATE of the amount required in the year ending 30th June, 2008 for salaries and expenses of the National Security Intelligence Service, including general administration and planning, operations, training and expenditure related to liaison services.

Six billion, eight hundred and eighteen million, six hundred and sixteen thousand Kenya Shillings

(KShs 6,818,616,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
450 General Administration and Planning	6,023,000,000	6,820,616,000	2,000,000	6,818,616,000	6,808,000,000	7,498,000,000
TOTAL FOR VOTE R 45 NATIONAL SECURITY INTELLIGENCE SERVICE KShs.	**6,023,000,000**	**6,820,616,000**	**2,000,000**	**6,818,616,000**	**6,808,000,000**	**7,498,000,000**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the NATIONAL SECURITY INTELLIGENCE SERVICE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				450 General Administration and Planning				
585				**585 Headquarters Field Services Training School and Liaison Office**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	6,025,000,000	6,820,616,000	6,810,000,000	7,500,000,000
				Gross Expenditure ... ... KShs	**6,025,000,000**	**6,820,616,000**	**6,810,000,000**	**7,500,000,000**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
				Total Appropriations in Aid ... ... KShs	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**6,023,000,000**	**6,818,616,000**	**6,808,000,000**	**7,498,000,000**
				NET EXPENDITURE HEAD .. . 585.. KShs	**6,023,000,000**	**6,818,616,000**	**6,808,000,000**	**7,498,000,000**
				NET EXPENDITURE SUB-VOTE 450 KShs.	**6,023,000,000**	**6,818,616,000**	**6,808,000,000**	**7,498,000,000**
				TOTAL NET EXPENDITURE VOTE R 45				
				NATIONAL SECURITY INTELLIGENCE SERVICE KShs	**6,023,000,000**	**6,818,616,000**	**6,808,000,000**	**7,498,000,000**

VOTE R46 – MINISTRY OF TOURISM AND WILDLIFE.

The net estimate of the Ministry of Tourism and Wildlife for the Financial Year 2007/2008 amounts to Kenya Shillings 1,660,322,270 as compared to net provision of Kenya Shillings 1,661,160,020 for the Financial Year 2006/2007 reflecting a decrease of Kenya Shillings 837,750.

The decrease is to mainly due reduction in the transport related expenses.

VOTE R46 MINISTRY OF TOURISM AND WILDLIFE

I. RECURRENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I. ESTIMATE of the amount required in the year ending 30th June 2008, for salaries and expenses of the Ministry of Tourism and Wildlife, including general administration and planning, development and promotion of tourism, Kenya Tourist Board, Kenya Wildlife Service and Kenyatta International Conference Centre.

One billion, six hundred and sixty million, three hundred and twenty two thousand, two hundred and seventy Kenya Shillings

(KShs 1,660,322,270)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
460 General Administration and Planning	271,291,640	490,196,707	211,000,000	279,196,707	288,088,054	314,104,477
461 Tourism Services	472,868,380	492,125,563	11,000,000	481,125,563	497,681,299	494,789,313
464 Wildlife Services	917,000,000	900,000,000	-	900,000,000	900,000,000	850,000,000
TOTAL FOR VOTE R 46 MINISTRY OF TOURISM AND WILDLIFE KShs.	**1,661,160,020**	**1,882,322,270**	**222,000,000**	**1,660,322,270**	**1,685,769,353**	**1,658,893,790**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TOURISM AND WILDLIFE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				460 General Administration and Planning				
701				**701 Kenyatta International Conference Centre**				
	000	**0000**		**0000 Headquarters**				
			2210100	Utilities Supplies and Services	-	26,000,000	-	-
			2210200	Communication, Supplies and Services	-	10,000,000	-	-
			2630100	Current Grants to Government Agencies and other Levels of Government	150,000,003	174,000,000	174,000,000	174,000,000
				Gross Expenditure ... ... KShs	**150,000,003**	**210,000,000**	**174,000,000**	**174,000,000**
				Appropriations in Aid				
			1410500	Other Property Income	209,484,739	210,000,000	210,000,000	210,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**-59,484,736**	-	**-36,000,000**	**-36,000,000**
				NET EXPENDITURE HEAD .. . 701.. KShs	**-59,484,736**	-	**-36,000,000**	**-36,000,000**
715				**715 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	34,319,703	35,710,260	35,719,620	35,726,261
			2110200	Basic Wages - Temporary Employees	710,335	1,033,776	1,033,776	1,033,776
			2110300	Personal Allowance - Paid as Part of Salary	25,316,350	24,793,734	24,793,734	24,793,734
			2110400	Personal Allowances Paid as Reimbursements	653,712	578,712	578,712	578,712
			2210100	Utilities Supplies and Services	360,000	221,322	360,000	375,000
			2210200	Communication, Supplies and Services	21,035,900	10,501,522	12,065,200	13,070,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,992,000	13,417,664	17,000,000	18,400,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	21,600,000	13,605,104	17,100,000	20,200,000
			2210500	Printing , Advertising and Information Supplies and Services	11,537,500	7,179,964	7,865,200	9,130,025
			2210600	Rentals of Produced Assets	27,782,900	27,782,900	27,782,900	27,782,900
			2210700	Training Expenses	6,462,214	5,684,800	6,560,000	7,985,000
			2210800	Hospitality Supplies and Services	21,665,000	15,041,189	18,760,300	18,800,000
			2211000	Specialised Materials and Supplies	10,209,115	8,486,226	10,258,014	10,594,712
			2211100	Office and General Supplies and Services	15,879,216	9,348,054	12,616,200	14,915,320
			2211200	Fuel Oil and Lubricants	6,572,560	7,000,000	7,000,000	7,000,000
			2211300	Other Operating Expenses	40,074,815	44,080,076	54,300,000	62,900,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,700,000	3,700,000	4,000,000	4,000,000
			2220200	Routine Maintenance - Other Assets	4,763,000	2,871,453	4,819,700	4,930,815
			3110800	Overhaul of Vehicles and Other Transport Equipment	1,000,000	880,000	1,500,000	1,500,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TOURISM AND WILDLIFE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				460 General Administration and Planning *Cont..*				
715				**715 Headquarters Administrative Services**				
	000	**0000**		**0000 Headquarters**				
			3111000	Purchase of Office Furniture and General Equipment	13,000,000	4,000,000	6,000,000	7,075,000
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	900,000	318,500	915,000	1,000,015
				Gross Expenditure ... ... KShs	**289,534,320**	**236,235,256**	**271,028,356**	**291,791,270**
				Appropriations in Aid				
			3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000	1,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**288,534,320**	**235,235,256**	**270,028,356**	**290,791,270**
	001	**0001**		**0001 Aids Control Unit**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,240,000	924,000	1,283,000	1,457,000
			2210500	Printing , Advertising and Information Supplies and Services	1,305,000	1,090,980	1,307,000	1,345,200
			2210700	Training Expenses	1,970,000	1,700,600	2,060,000	2,195,215
			2210800	Hospitality Supplies and Services	745,000	622,820	747,515	757,400
			2211000	Specialised Materials and Supplies	1,550,000	1,188,000	1,410,000	1,500,000
			2220200	Routine Maintenance - Other Assets	200,000	140,800	201,000	203,200
				NET EXPENDITURE SUB-HEAD. 0001 KShs	**7,010,000**	**5,667,200**	**7,008,515**	**7,458,015**
	002	**0002**		**0002 Information Communication Technology Unit**				
			2211100	Office and General Supplies and Services	1,261,808	1,087,073	1,284,722	1,350,000
			2220200	Routine Maintenance - Other Assets	1,287,000	1,108,776	1,300,000	1,500,000
			3111000	Purchase of Office Furniture and General Equipment	1,500,000	700,000	1,300,000	1,500,000
				NET EXPENDITURE SUB-HEAD. 0002 KShs	**4,048,808**	**2,895,849**	**3,884,722**	**4,350,000**
	013	**0013**		**0013 Finance Management Services**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	820,000	1,050,000	1,400,000
			2210500	Printing , Advertising and Information Supplies and Services	-	136,400	200,000	227,000
			2210700	Training Expenses	-	650,000	910,000	1,000,000
			2210800	Hospitality Supplies and Services	-	758,400	650,000	.900,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TOURISM AND WILDLIFE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				460 General Administration and Planning *Cont.*				
715				**715 Headquarters Administrative Services**				
	013	**0013**		**0013 Finance Management Services**				
			2211100	Office and General Supplies and Services	-	96,800	190,000	240,000
			3111000	Purchase of Office Furniture and General Equipment	-	500,000	600,000	700,000
				NET EXPENDITURE SUB-HEAD. 0013 KShs	**-**	**2,961,600**	**3,600,000**	**4,467,000**
	057	**0124**		**0124 Tourism Promotion and Marketing**				
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	2,613,600	3,490,000	3,850,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	2,950,000	2,336,400	3,065,000	3,600,000
			2210500	Printing , Advertising and Information Supplies and Services	10,750,000	13,162,912	15,758,000	16,900,000
			2210800	Hospitality Supplies and Services	1,500,000	1,232,000	1,500,000	1,700,000
			2211200	Fuel Oil and Lubricants	1,807,635	1,590,719	2,000,000	2,300,000
				NET EXPENDITURE SUB-HEAD. 0124 KShs	**20,307,635**	**20,935,631**	**25,813,000**	**28,350,000**
				NET EXPENDITURE HEAD .. . 715.. KShs	**319,900,763**	**267,695,536**	**310,334,593**	**335,416,285**
798				**798 Central Planning Unit**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	3,370,266	3,842,267	3,913,081	3,945,912
			2110300	Personal Allowance - Paid as Part of Salary	2,044,368	2,196,580	2,196,580	2,196,580
			2110400	Personal Allowances Paid as Reimbursements	47,500	45,000	45,000	45,000
			2210200	Communication, Supplies and Services	10,000	8,360	10,500	15,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	932,000	1,528,427	2,580,200	2,800,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	300,000	550,782	600,600	680,200
			2210500	Printing , Advertising and Information Supplies and Services	263,479	88,000	130,000	160,000
			2210700	Training Expenses	1,000,000	1,012,000	1,650,000	1,850,000
			2210800	Hospitality Supplies and Services	428,000	431,376	435,000	475,000
			2211100	Office and General Supplies and Services	510,000	351,375	450,000	505,000
			2211200	Fuel Oil and Lubricants	150,000	229,228	250,000	380,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	86,152	120,000	150,000
			2220200	Routine Maintenance - Other Assets	70,000	158,520	172,500	185,500
			3111000	Purchase of Office Furniture and General Equipment	1,650,000	973,104	1,200,000	1,300,000

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TOURISM AND WILDLIFE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				460 General Administration and Planning *Cont..*				
798				**798 Central Planning Unit**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**10,875,613**	**11,501,171**	**13,753,461**	**14,688,192**
				NET EXPENDITURE HEAD .. . 798.. KShs	**10,875,613**	**11,501,171**	**13,753,461**	**14,688,192**
				NET EXPENDITURE SUB-VOTE 460 KShs.	**271,291,640**	**279,196,707**	**288,088,054**	**314,104,477**
				461 Tourism Services				
535				**535 Tourism Services Headquarters**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	9,728,913	10,229,940	10,292,166	10,337,940
			2110300	Personal Allowance - Paid as Part of Salary	6,597,404	6,449,220	6,449,220	6,449,220
			2110400	Personal Allowances Paid as Reimbursements	145,000	85,000	85,000	85,000
			2210200	Communication, Supplies and Services	1,200,000	806,222	1,035,000	1,112,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,367,434	3,459,007	4,468,000	4,530,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	10,500,000	8,228,000	10,625,000	11,500,000
			2210500	Printing , Advertising and Information Supplies and Services	1,520,000	1,311,200	1,595,000	1,675,315
			2210700	Training Expenses	1,250,000	3,438,633	4,920,000	5,810,000
			2210800	Hospitality Supplies and Services	1,500,000	1,188,616	1,575,000	1,630,000
			2211000	Specialised Materials and Supplies	22,000	15,488	25,200	30,800
			2211100	Office and General Supplies and Services	1,822,000	1,226,192	1,850,000	1,930,000
			2211200	Fuel Oil and Lubricants	1,954,560	1,720,013	2,100,000	2,200,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,040	440,035	515,200	550,200
			2220200	Routine Maintenance - Other Assets	700,000	402,500	600,215	737,300
			3111000	Purchase of Office Furniture and General Equipment	820,000	603,680	870,000	886,500
				Gross Expenditure ... ... KShs	**42,627,351**	**39,603,746**	**47,005,001**	**49,464,275**
				Appropriations in Aid				
			1420300	Receipts from Administrative Fees and Charges - Collected as AIA	11,000,000	11,000,000	12,000,000	13,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**31,627,351**	**28,603,746**	**35,005,001**	**36,464,275**
				NET EXPENDITURE HEAD .. . 535.. KShs	**31,627,351**	**28,603,746**	**35,005,001**	**36,464,275**

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TOURISM AND WILDLIFE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				461 Tourism Services *Cont..*				
538				**538 Licensing and Hotel Classification**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	4,215,176	4,876,752	4,891,752	4,907,050
			2110300	Personal Allowance - Paid as Part of Salary	2,856,364	3,171,460	3,176,460	3,206,460
			2110400	Personal Allowances Paid as Reimbursements	60,000	45,000	45,000	45,000
			2210200	Communication, Supplies and Services	950,000	763,778	900,500	950,200
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,332,000	2,800,000	3,100,000
			2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,350,800	1,580,500	1,710,000
			2210700	Training Expenses	2,052,000	-	-	-
			2210800	Hospitality Supplies and Services	750,000	561,000	757,720	766,012
			2210900	Insurance Costs	878,000	757,032	890,200	950,000
			2211100	Office and General Supplies and Services	1,712,000	1,338,304	1,725,400	1,755,800
			2211200	Fuel Oil and Lubricants	810,450	698,808	815,000	820,500
			2211300	Other Operating Expenses	318,000	211,552	320,000	325,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	635,000	558,800	650,000	675,000
			2220200	Routine Maintenance - Other Assets	589,000	336,070	589,200	614,800
			3111000	Purchase of Office Furniture and General Equipment	2,600,000	1,337,600	1,880,000	1,975,200
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**22,725,990**	**18,338,956**	**21,021,732**	**21,801,022**
				NET EXPENDITURE HEAD .. . 538.. KShs	**22,725,990**	**18,338,956**	**21,021,732**	**21,801,022**
540				**540 Tourism Marketing and Promotion**				
	000	**0000**		**0000 Headquarters**				
			2210500	Printing , Advertising and Information Supplies and Services	6,364,140	4,080,620	6,382,100	6,496,015
			2210800	Hospitality Supplies and Services	7,400,000	4,736,000	6,800,200	7,505,000
			2211000	Specialised Materials and Supplies	350,000	224,000	350,000	355,200
			2211200	Fuel Oil and Lubricants	785,000	785,000	800,000	825,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	464,960	464,960	500,000	525,000
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	3,150,000	3,150,000	3,150,000	3,200,000
			2630100	Current Grants to Government Agencies and other Levels of Government	4,675,000	8,800,000	8,800,000	8,800,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	192,000	300,200	315,615

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TOURISM AND WILDLIFE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				461 Tourism Services *Cont..*				
540				**540 Tourism Marketing and Promotion**				
	000	**0000**		**0000 Headquarters**				
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**23,489,100**	**22,432,580**	**27,082,500**	**28,021,830**
	054	**0026**		**0026 Bomas Of Kenya**				
			2630100	Current Grants to Government Agencies and other Levels of Government	65,000,000	73,000,000	70,000,000	65,000,000
				NET EXPENDITURE SUB-HEAD. 0026 KShs	**65,000,000**	**73,000,000**	**70,000,000**	**65,000,000**
	056	**0057**		**0057 Kenya Tourist Board**				
			2630100	Current Grants to Government Agencies and other Levels of Government	270,000,000	270,000,000	265,000,000	260,000,000
				NET EXPENDITURE SUB-HEAD. 0057 KShs	**270,000,000**	**270,000,000**	**265,000,000**	**260,000,000**
	055	**0121**		**0121 Kenya Utalii College**				
			2630100	Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
				NET EXPENDITURE SUB-HEAD. 0121 KShs	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
				NET EXPENDITURE HEAD .. . 540.. KShs	**378,489,100**	**385,432,580**	**382,082,500**	**373,021,830**
541				**541 Domestic Tourism Services**				
	000	**0000**		**0000 Headquarters**				
			2110100	Basic Salaries - Permanent Employees	5,544,280	8,557,740	11,719,740	11,533,740
			2110300	Personal Allowance - Paid as Part of Salary	3,628,199	4,436,366	6,342,326	6,258,446
			2110400	Personal Allowances Paid as Reimbursements	75,000	45,000	45,000	45,000
			2210100	Utilities Supplies and Services	2,275,000	2,036,000	2,325,000	2,400,000
			2210200	Communication, Supplies and Services	3,082,000	3,828,800	3,940,000	3,990,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,368,475	5,368,475	5,800,000	6,500,000
			2210500	Printing , Advertising and Information Supplies and Services	2,836,275	3,350,042	4,150,000	4,800,000
			2210600	Rentals of Produced Assets	6,297,000	6,105,360	6,550,000	6,675,000
			2210700	Training Expenses	1,957,274	-	-	-
			2210800	Hospitality Supplies and Services	-	1,400,000	1,600,000	2,000,000
			2211000	Specialised Materials and Supplies	30,000	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF TOURISM AND WILDLIFE

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates 2008/2009	Projected Estimates 2009/2010
					KShs.	KShs.	KShs.	KShs.
				461 Tourism Services *Cont..*				
541				**541 Domestic Tourism Services**				
	000	**0000**		**0000 Headquarters**				
			2211100	Office and General Supplies and Services	1,831,000	2,110,800	2,600,000	3,000,000
			2211200	Fuel Oil and Lubricants	3,296,850	4,296,850	4,500,000	5,000,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720,000	1,520,000	2,500,000	3,100,000
			2220200	Routine Maintenance - Other Assets	1,425,844	1,015,000	1,550,000	1,700,000
			3111000	Purchase of Office Furniture and General Equipment	4,658,742	4,679,848	5,950,000	6,500,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**40,025,939**	**48,750,281**	**59,572,066**	**63,502,186**
				NET EXPENDITURE HEAD .. . 541.. KShs	**40,025,939**	**48,750,281**	**59,572,066**	**63,502,186**
				NET EXPENDITURE SUB-VOTE 461 KShs.	**472,868,380**	**481,125,563**	**497,681,299**	**494,789,313**
				464 Wildlife Services				
531				**531 Kenya Wildlife Services**				
	000	**0000**		**0000 Headquarters**				
			2630100	Current Grants to Government Agencies and other Levels of Government	717,000,000	700,000,000	700,000,000	650,000,000
			2710100	Government Pension and Retirement Benefits	200,000,000	200,000,000	200,000,000	200,000,000
				NET EXPENDITURE SUB-HEAD. 0000 KShs	**917,000,000**	**900,000,000**	**900,000,000**	**850,000,000**
				NET EXPENDITURE HEAD .. . 531.. KShs	**917,000,000**	**900,000,000**	**900,000,000**	**850,000,000**
				NET EXPENDITURE SUB-VOTE 464 KShs.	**917,000,000**	**900,000,000**	**900,000,000**	**850,000,000**
				TOTAL NET EXPENDITURE VOTE R 46				
				MINISTRY OF TOURISM AND WILDLIFE KShs	**1,661,160,020**	**1,660,322,270**	**1,685,769,353**	**1,658,893,790**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
460 General Administration and Planning										
715 Headquarters Administrative Services										
0000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2,400,000	1,200,000	1,200,000	-	-
Assistant Minister		2	2	2	4,800,000	4,800,000	1,920,000	1,920,000	-	-
Permanent Secretary	U	1	1	1	3,062,827	4,200,000	960,000	960,000	18,000	29,880
Deputy Director of HRM	R	1	-	-	-	-	-	-	-	-
Chief Economist / Chief CBS	R	1	-	-	-	-	-	-	-	-
Deputy Secretary / Director State Functions	Q	2	2	3	3,000,787	3,141,060	319,692	1,440,000	18,000	71,820
Deputy Chief Finance Officer	Q	1	1	1	996,385	1,116,000	480,000	480,000	23,940	23,940
Under Secretary	P	4	2	-	1,740,678	-	960,000	-	62,640	-
Assistant Director of HRM	P	1	1	1	780,692	900,000	480,000	480,000	20,880	20,880
Assistant Director of HRD	P	1	1	1	780,692	900,000	480,000	480,000	20,880	20,880
Principal Accountant[2]	N	1	1	-	348,840	-	288,000	-	20,880	-
Chief HRM Officer[1]	N	1	1	-	-	-	-	-	-	-
Principal ICT Officer	N	1	-	-	-	-	-	-	-	-
Principal Finance Officer	N	1	1	1	313,222	456,000	288,000	288,000	20,880	20,880
Assistant Secretary[1]	M	2	-	2	-	677,376	-	480,000	-	36,000
Chief Accountant	M	1	1	1	315,360	420,000	240,000	240,000	18,000	18,000
Senior Personal Secretary	M	2	1	-	328,100	-	240,000	-	18,000	-
Chief ICT Officer	M	1	-	1	-	338,688	-	240,000	-	18,000
Chief Procurement Officer	M	1	1	-	274,860	-	240,000	-	18,000	-
Senior Finance Officer	M	1	-	-	-	-	-	-	-	-
Assistant Secretary[2]	L	2	1	-	272,830	-	240,000	-	18,000	-
Senior Accountant	L	1	1	1	251,319	312,000	240,000	240,000	18,000	18,000
Senior HRM Officer / Assistant	L	1	2	1	528,830	312,000	480,000	240,000	36,000	18,000
Personal Secretary[1]	L	1	1	1	241,560	312,000	240,000	240,000	18,000	18,000
Senior ICT Officer	L	1	1	-	259,610	-	240,000	-	18,000	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
460 General Administration and Planning										
715 Headquarters Administrative Services										
0000 Headquarters										
Senior Procurement Officer	L	1	-	-	-	-	-	-	-	-
Finance Officer[I]	L	1	-	-	-	-	-	-	-	-
Senior Information Officer	L	-	2	2	592,661	624,000	480,000	480,000	36,000	36,000
Assistant Secretary[3]	K	1	1	1	259,610	288,000	120,000	120,000	14,940	14,940
Accountant[1]	K	1	5	4	1,027,104	1,264,752	527,880	480,000	65,785	59,760
HRM Officer[1] / Assistant[1]	K	2	2	-	533,358	-	240,000	-	29,880	-
ICT Officer[1]	K	1	-	3	-	864,000	-	360,000	-	44,820
Supplies Officer[1]	K	1	-	-	-	-	-	-	-	-
Finance Officer[2]	K	1	-	-	-	-	-	-	-	-
Personal Secretary[2]	K	2	2	-	506,920	-	240,000	-	29,880	-
Assistant Secretary Cadet	J	1	2	-	294,127	-	144,000	-	23,760	-
Accountant[2]	J	7	6	5	965,047	930,000	307,880	360,000	45,625	59,400
HRM Officer[2] / Assistant[2]	J	3	3	5	525,830	878,544	216,000	360,000	35,640	59,400
Supplies Officer[2]	J	2	2	2	290,639	372,000	144,000	144,000	23,760	23,760
Librarian[2]	J	1	-	-	-	-	-	-	-	-
Finance Officer[3]	J	1	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	2	2	2	301,838	372,000	144,000	144,000	23,760	23,760
Executive Assistant	H	2	2	2	313,405	324,000	120,000	120,000	23,760	23,760
Accounts Assistant[1]	H	7	5	5	657,104	935,280	240,000	300,000	47,520	59,400
HRM Assistant[3]	H	4	1	1	163,037	162,000	60,000	60,000	11,880	11,880
Senior Copy Typist	H	6	6	6	709,247	1,122,336	300,000	360,000	22,160	71,280
ICT Officer[3]	H	3	1	1	124,848	162,000	60,000	60,000	11,880	11,880
Supplies Assistant	H	4	1	1	154,775	162,000	60,000	60,000	11,880	11,880
Librarian[3] / Senior Library Assistant	H	1	1	1	124,848	162,000	60,000	60,000	59,400	11,880
Record Management Officer[3]	H	1	1	1	167,443	162,000	60,000	60,000	11,880	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
460 General Administration and Planning										
715 Headquarters Administrative Services										
0000 Headquarters										
Telephone Supervisor[3]	H	2	1	1	130,723	162,000	60,000	60,000	11,880	11,880
Senior Driver[1]	H	1	2	2	280,174	324,000	120,000	120,000	23,760	23,760
Photographer[3]	H	-	1	1	163,037	162,000	60,000	60,000	11,880	11,880
Housekeeper / Cateress[3]	H	1	1	1	136,598	162,000	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	8	9	9	1,138,517	1,350,000	427,880	540,000	26,225	81,000
Accounts Assistant[2]	G	10	1	-	124,848	-	60,000	-	9,000	-
Copy Typist[1]	G	2	1	1	114,566	150,000	60,000	60,000	9,000	9,000
Senior Storeman	G	6	2	2	218,852	300,000	120,000	120,000	18,000	18,000
Senior Telephone Operator	G	3	1	1	114,566	150,000	60,000	60,000	9,000	9,000
Senior Driver[2]	G	1	1	1	111,996	150,000	60,000	60,000	9,000	9,000
Higher Clerical Officer	F	4	1	1	101,160	112,800	42,000	42,000	5,940	5,940
Security Warden[1]	F	4	4	4	389,379	451,200	268,000	168,000	43,560	23,760
Telephone Operator[1]	F	2	2	2	187,419	225,600	84,000	84,000	11,880	11,880
Driver[1]	F	1	1	1	86,733	112,800	42,000	42,000	5,940	5,940
Copy Typist[2]	F	2	1	1	103,183	112,800	42,000	42,000	5,940	5,940
Clerical Officer	E	5	6	4	540,004	428,688	352,000	168,000	55,440	23,760
Security Warden[2]	E	1	1	1	81,959	102,000	42,000	42,000	5,940	5,940
Telephone Operator[2]	E	2	2	2	169,206	204,000	84,000	84,000	11,880	11,880
Driver[2]	E	1	1	1	86,733	102,000	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	5	4	4	349,721	428,688	168,000	98,000	23,760	11,150
Driver[3]	D	9	12	12	1,040,719	1,172,448	314,180	335,200	27,849	41,390
Senior Support Staff	D	4	2	2	167,003	189,600	79,200	79,200	9,000	9,000
Support Staff[1]	C	5	1	1	74,174	87,600	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**168**	**126**	**115**	**34,319,703**	**35,710,260**	**15,742,712**	**14,858,400**	**1,254,684**	**1,202,380**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
460 General Administration and Planning										
715 Headquarters Administrative Services										
TOTAL FOR HEAD 715		**168**	**126**	**115**	**34,319,703**	**35,710,260**	**15,742,712**	**14,858,400**	**1,254,684**	**1,202,380**
798 Central Planning Unit										
0000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	1,359,303	1,369,329	480,000	480,000	29,880	23,940
Deputy Chief Economist / Deputy Chief Statistician	Q	1	-	-	-	-	-	-	-	-
Principal Economist / Principal Statistician	P	2	1	1	806,181	976,848	452,000	480,000	17,048	20,880
Senior Economist[1] / Senior Statistician[1]	N	1	-	-	-	-	-	-	-	-
Economist[1] / Statistician[1]	L	3	2	2	595,899	706,392	480,000	480,000	36,000	36,000
Economist[2] / Statistician[2]	K	2	2	2	462,187	602,642	240,000	240,000	25,560	29,880
Shorthand / Audo Typist[2]	H	-	1	1	146,696	187,056	60,000	60,000	11,880	11,880
TOTAL FOR SUBHEAD 0000		**10**	**7**	**7**	**3,370,266**	**3,842,267**	**1,712,000**	**1,740,000**	**120,368**	**122,580**
TOTAL FOR HEAD 798		**10**	**7**	**7**	**3,370,266**	**3,842,267**	**1,712,000**	**1,740,000**	**120,368**	**122,580**
TOTAL FOR SUBVOTE 460		**178**	**133**	**122**	**37,689,969**	**39,552,527**	**17,454,712**	**16,598,400**	**1,375,052**	**1,324,960**
461 Tourism Services										
535 Tourism Services Headquarters										
0000 Headquarters										
Director Of Tourism	R	1	1	1	1,455,071	1,320,000	135,225	480,000	29,880	23,940
Senior Deputy Director of Tourism	Q	1	1	1	296,171	1,116,000	135,225	480,000	29,880	23,940
Deputy Director of Tourism	P	2	2	1	1,392,612	900,000	960,000	480,000	41,760	20,880
Senior Assistant Director of Tourism	N	2	3	3	821,240	1,068,000	864,000	864,000	62,640	62,640
Assistant Director of Tourism	M	6	4	4	1,040,456	1,776,384	872,000	960,000	52,181	72,000
Personal Secretary[1]	L	1	-	-	-	-	-	-	-	-
Senior Tourist Officer	L	8	9	5	1,389,099	1,765,980	1,523,866	1,200,000	112,181	90,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
461 Tourism Services										
535 Tourism Services Headquarters										
0000 Headquarters										
Tourist Officer[1]	K	10	3	2	1,191,733	632,376	256,776	240,000	72,270	29,880
Tourist Officer[2]	J	4	3	3	507,881	558,000	360,000	216,000	44,820	35,640
Senior Tourist Assistant	J	1	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	J	1	1	1	137,540	186,000	72,000	72,000	11,880	11,880
Shorthand / Audo Typist[2]	H	2	1	1	150,919	162,000	60,000	60,000	11,880	11,880
Copy Typist[1]	G	2	3	3	409,002	450,000	180,000	180,000	27,000	27,000
Copy Typist[2]	F	1	1	1	92,363	112,800	42,000	42,000	5,940	5,940
Driver[3]	D	1	1	1	767,445	94,800	42,000	39,600	4,500	4,500
Support Staff[1]	C	2	1	1	77,381	87,600	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 0000		**45**	**34**	**28**	**9,728,913**	**10,229,940**	**5,539,092**	**5,349,600**	**511,312**	**424,620**
TOTAL FOR HEAD 535		**45**	**34**	**28**	**9,728,913**	**10,229,940**	**5,539,092**	**5,349,600**	**511,312**	**424,620**
538 Licensing and Hotel Classification										
0000 Headquarters										
Senior Assistant Director of Tourism	N	1	1	-	274,604	-	288,000	-	20,880	-
Assistant Director of Tourism	M	2	2	2	337,090	840,000	240,000	480,000	18,000	36,000
Senior Tourist Officer	L	6	3	6	764,496	1,872,000	940,000	1,440,000	42,790	108,000
Tourist Officer[1]	K	20	7	4	1,528,323	1,264,752	324,400	480,000	72,234	59,760
Tourist Officer[2]	J	5	2	-	388,424	-	240,000	-	29,880	-
Senior Tourist Assistant	J	1	1	1	161,803	186,000	72,000	72,000	11,880	11,880
Shorthand / Audo Typist[2]	H	2	1	1	130,342	162,000	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	1	1	1	122,101	150,000	60,000	60,000	9,000	9,000
Copy Typist[1]	G	1	1	1	116,857	150,000	60,000	60,000	11,880	9,000
Senior Driver[2]	G	1	1	1	133,337	150,000	60,000	60,000	9,000	9,000
Clerical Officer	E	1	1	1	96,257	102,000	42,000	42,000	5,940	5,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2007/08			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2007/08	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
461 Tourism Services										
538 Licensing and Hotel Classification										
0000 Headquarters										
Driver[3]	D	-	1	-	86,745	-	39,600	-	4,500	-
Support Staff[1]	C	1	1	-	74,797	-	36,000	-	4,500	-
TOTAL FOR SUBHEAD 0000		**42**	**23**	**18**	**4,215,176**	**4,876,752**	**2,462,000**	**2,754,000**	**252,364**	**260,460**
TOTAL FOR HEAD 538		**42**	**23**	**18**	**4,215,176**	**4,876,752**	**2,462,000**	**2,754,000**	**252,364**	**260,460**
541 Domestic Tourism Services										
0000 Headquarters										
Senior Assistant Director of Tourism	N	-	1	-	365,555	-	288,000	-	20,880	-
Assistant Director of Tourism	M	1	4	4	1,425,199	1,680,000	686,916	960,000	151,684	72,000
Senior Tourist Officer	L	1	4	4	1,203,909	1,248,000	686,916	480,000	151,684	72,000
Tourist Officer[1]	K	11	6	5	1,390,554	1,580,940	321,967	600,000	686,916	74,700
Tourist Officer[2]	J	-	1	18	389,236	3,348,000	25,000	1,296,000	4,950	213,840
Copy Typist[1]	G	2	2	2	269,484	300,000	120,000	120,000	36,000	18,000
Clerical Officer	E	1	1	1	96,257	102,000	42,000	42,000	5,940	5,940
Storeman[2]	E	1	2	2	192,514	204,000	84,000	84,000	14,940	11,880
Driver[3]	D	2	1	1	211,572	94,800	69,600	39,600	13,500	4,500
Senior Support Staff	D	1	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 0000		**20**	**22**	**37**	**5,544,280**	**8,557,740**	**2,324,399**	**3,621,600**	**1,086,494**	**472,860**
TOTAL FOR HEAD 541		**20**	**22**	**37**	**5,544,280**	**8,557,740**	**2,324,399**	**3,621,600**	**1,086,494**	**472,860**
TOTAL FOR SUBVOTE 461		**107**	**79**	**83**	**19,488,369**	**23,664,432**	**10,325,491**	**11,725,200**	**1,850,170**	**1,157,940**
TOTAL FOR VOTE 46 MINISTRY OF TOURISM AND WILDLIFE		**285**	**212**	**205**	**57,178,338**	**63,216,959**	**27,780,203**	**28,323,600**	**3,225,222**	**2,482,900**

VOTE R46 MINISTRY OF TOURISM AND WILDLIFE

V. MOTOR VEHICLE ESTABLISHMENT

	Staff Cars	Passenger Carriers	Load Carriers	Specializsed Vehicles	Motor Cycles	Motor Boats	Aircrafts	Total
715 Headquarters Administrative Services								
000 Headquarters	21	-	1	-	-	-	-	**22**
TOTAL FOR HEAD 715	**21**	-	**1**	-	-	-	-	**22**
TOTAL FOR VOTE 46	**21**	-	**1**	-	-	-	-	**22**

APPENDIX

CONSOLIDATED FUND SERVICES

SUMMARY

		EXPENDITURE 2006/2007 KShs	ESTIMATES 2007/2008 KShs
	INTEREST		
2420000	Interest - Internal	36,392,901,440	42,646,819,591
2410100	Interest - External	5,676,993,096	6,763,702,709
	Sub - Total	**42,069,894,536**	**49,410,522,300**
	REDEMPTION		
5210000	Redemption - Internal	57,259,554,800	61,304,674,540
5210600	Redemption - External	16,679,310,000	17,767,353,393
	Sub - Total	**73,938,864,800**	**79,072,027,933**
	PENSIONS, SALARIES, ALLOWANCES AND MISCELLANEOUS, SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS		
2710100	Pensions	22,245,000,000	23,340,810,635
2110000	Salaries and Allowances	751,649,705	902,388,196
5220200	Miscellaneous	1,534,160,000	1,296,869,333
2620100	Subscription to International Organisation	133,015,362	133,015,362
	Sub - Total	**24,663,825,067**	**25,673,083,526**
	TOTAL CONSOLIDATED FUND SERVICES	**140,672,584,403**	**154,155,633,759**

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
SUMMARY

(contd.)

ITEM	DESCRIPTION		EXPENDITURE 2006/2007 KShs	ESTIMATES 2007/2008 KShs
	501 PUBLIC DEBT - INTEREST			
2420000	Internal-Debt Interest - Kenya Stocks		89,822,025	75,416,234
2410100	External Debt-Interest		5,676,993,096	6,763,702,709
2420000	Internal Debt Interest- Bonds and Bills		36,392,901,440	42,571,403,357
	Sub - Total	KShs	42,159,716,561	49,410,522,300
	502 PUBLIC DEBT - REDEMPTION			
5210000	Internal Debt Redemption		57,259,554,800	61,304,674,540
5210600	External Debt Redemption		16,679,310,000	17,767,353,393
	Sub - Total	KShs	73,938,864,800	79,072,027,933
	TOTAL 50 - PUBLIC DEBT	KShs	116,098,581,361	128,482,550,233

CONSOLIDATED FUND SERVICES -(cont'd)

(1) R50 PUBLIC DEBT -(cont'd)

242000-INTEREST ON DOMESTIC BORROWING

SUB - HEAD	ITEM	DESCRIPTION				EXPENDITURE 2006/2007	ESTIMATES 2007/2008
						KShs	KShs
KENYA STOCKS :		ISSUE No.	PRINCIPAL	RATE	DUE Yr.		
058	2420102	1974	1,354,900	6%	2010	81,294	81,294
106	2420102	1985	753,349,400	10%	2010	75,334,940	75,334,940
139	2420102	1986	303,279,800	9.50%	2006	14,405,791	-
TOTAL 242000 - INTERNAL DEBT- INTEREST						**89,822,025**	**75,416,234**

CONSOLIDATED FUND SERVICES -(cont'd)
(1) R50 PUBLIC DEBT -(cont'd)
2420000 - INTEREST ON DOMESTIC BORROWING -(cont'd)

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2006/2007	ESTIMATES 2007/2008
						Kshs	Kshs
TREASURY BONDS :		ISSUE No.	PRINCIPAL	DUE Yr.	TENOR		
549	2420102	FR1/2001/4	7,993,850,000	2005/7	4YRS	88,274,395	-
550	2420102	FR1/2001/6	2,981,550,000	2007/10	6YRS	264,165,330	108,722,211
552	2420102	FXT1/2002/4	1,803,050,000	2006/4	4YRS	252,427,000	-
555	2420102	FXD1/2002/4	2,005,150,000	2006/7	4YRS	137,854,062	-
559	2420102	FXT1/2002/5	1,996,750,000	2007/3	5YRS	289,528,750	-
560	2420102	FXD1/2002/5	3,011,450,000	2007/6	5YRS	421,603,000	-
564	2420102	FXD1 /2002 /6	1,997,350,000	2008/9	6YRS	284,622,375	284,622,375
566	2420102	FXD3/2002/5	780,650,000	2007/10	5YRS	105,387,750	52,693,875
569	2420102	FXD2/2002/4	835,750,000	2006/12	4YRS	55,368,438	-
571	2420102	FXD1/2003/6	1,424,700,000	2009/1	6YRS	199,458,000	199,458,000
573	2420102	FXD1/2003/5	2,938,050,000	2008/2	5YRS	396,636,750	396,636,750
575	2420102	FXD1/2003/4	2,866,250,000	2007/3	4YRS	358,281,250	-
576	2420102	FXD1/2003/7	2,800,800,000	2010/3	7YRS	385,110,000	385,110,000
583	2420102	S1/2002/5	309,174,540	2007/10	5YRS	27,392,864	13,696,432
585	2420102	FXD2/2003/5	2,683,900,000	2008/4	5YRS	308,648,500	308,648,500
586	2420102	FXD1/2003/8	3,907,250,000	2011/4	8YRS	488,406,250	488,406,250
587	2420102	FXD2/2003/6	5,401,850,000	2009/5	6YRS	620,568,750	620,568,750
588	2420102	FXD1/2003/9	2,367,750,000	2012/5	9YRS	301,888,125	301,888,125
591	2420102	FXD2 2003/3	1,955,850,000	2006/7	3YRS	51,341,063	-
592	2420102	FXD2/2003/9	7,187,350,000	2012/7	9YRS	682,798,250	682,798,250
593	2420102	FXD1/2004/4	1,856,900,000	2008/1	4YRS	92,845,000	92,845,000
594	2420102	FXD1/2004/7	2,661,400,000	2011/1	7YRS	179,644,500	179,644,500
595	2420102	FXD2/2003/5	3,561,550,000	2008/8	5YRS	195,885,250	195,885,250
596	2420102	FXD2/2003/10	5,929,000,000	2013/8	10YRS	503,965,000	503,965,000
598	2420102	FXD1/2004/6	4,415,000,000	2010/2	6YRS	286,975,000	286,975,000
600	2420102	FXD1/2004/8	3,037,800,000	2012/3	8YRS	227,835,000	227,835,000
601	2420102	FXD2/2003/8	5,023,450,000	2011/9	8YRS	351,641,500	351,641,500
602	2420102	FXD3/2003/4	2,435,700,000	2007/10	4YRS	109,606,500	54,803,250
603	2420102	FXD2/2003/7	3,095,350,000	2010/10	7YRS	201,197,750	201,197,750
604	2420102	FXD3/2003/3	3,043,650,000	2006/11	3YRS	60,873,000	-
605	2420102	FXD3/2003/6	1,693,900,000	2009/11	6YRS	101,634,000	101,634,000
606	2420102	FXD2/2003/4	4,682,650,000	2007/6	4YRS	444,851,750	-
607	2420102	FXD1/2003/10	2,704,800,000	2013/6	10YRS	358,386,000	358,386,000
608	2420102	FXD4/2003/3	4,698,350,000	2006/12	3YRS	93,967,000	-
611	2420102	FXD1/2004/3	1,400,550,000	2007/4	3YRS	66,526,124	-
612	2420102	FXD1/2004/5	1,521,250,000	2009/4	5YRS	91,275,000	91,275,000
615	2420102	FXD2/2004/4	4,056,750,000	2008/6	4YRS	243,405,000	243,405,000
616	2420102	FXD2/2004/3	3,244,300,000	2007/7	3YRS	170,325,750	85,162,875
617	2420102	FXD2/2004/6	2,525,250,000	2010/7	6YRS	170,454,375	170,454,375
618	2420102	FXD2/2004/7	1,772,800,000	2011/8	7YRS	124,096,000	124,096,000
619	2420102	FXD4/2004/2	4,116,550,000	2006/8	2YRS	92,622,375	-
621	2420102	FXT1/2004/2	430,700,000	2006/9	2YRS	11,305,875	-
622	2420102	FXD1/2005/2	3,603,950,000	2007/4	2YRS	391,929,563	-
623	2420102	FXD1/2005/3	2,518,450,000	2008/4	3YRS	292,769,813	292,769,813
624	2420102	FXD2/2005/3	528,300,000	2008/5	3YRS	61,414,875	61,414,875

CONSOLIDATED FUND SERVICES -(cont'd)
(1) R50 PUBLIC DEBT -(cont'd)
2420000 - INTEREST ON DOMESTIC BORROWING -(cont'd)

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2006/2007	ESTIMATES 2007/2008
						Kshs	Kshs
TREASURY BONDS :		ISSUE No.	PRINCIPAL	DUE Yr.	TENOR		
625	2420102	FXD1/2005/4	2,500,000,000	2009/5	4YRS	444,050,250	444,050,250
627	2420102	FXD1/2005/2	2,207,800,000	2007/8	2YRS	240,098,250	120,049,125
628	2420102	FXD1/2005/2	5,586,600,000	2007/9	2YRS	572,626,500	286,313,250
629	2420102	FXD1/2005/2	5,782,350,000	2008/1	2YRS	607,146,750	607,146,750
630	2420102	FXD1/2005/2	5,652,450,000	2008/3	2YRS	565,245,000	565,245,000
631	2420102	FXD1/2005/3	6,890,600,000	2008/7	3YRS	792,419,000	792,419,000
632	2420102	FXD1/2005/3	5,795,000,000	2009/8	3YRS	637,670,000	637,670,000
633	2420102	FXD1/2005/4	5,607,050,000	2009/10	4YRS	686,863,626	686,863,626
634	2420102	FXD1/2005/5	1,827,300,000	2010/6	5YRS	228,412,500	228,412,500
635	2420102	FXD1/2005/5	6,000,000,000	2010/11	5YRS	780,000,000	772,362,500
636	2420102	FXD1/2005/6	7,407,250,000	2011/12	6YRS	962,942,500	962,942,500
637	2420102	FXD1/2005/7	3,235,400,000	2013/1	7YRS	428,690,500	428,690,500
638	2420102	FXD1/2006/8	3,318,080,000	2014/2	8YRS	439,845,600	439,845,600
639	2420102	FXD1/2006/10	3,451,050,000	2016/3	10YRS	483,147,000	483,147,000
640	2420102	FXD1/2006/4	3,923,250,000	2010/4	4YRS	441,365,626	441,365,626
641	2420102	FXD1/2006/9	3,060,250,000	2015/4	9YRS	413,133,750	413,133,750
642	2420102	FXD1/2006/5	4,000,000,000	2011/5	5YRS	470,000,000	219,055,250
643	2420102	FXD1/2006/10	3,000,000,000	2016/5	10YRS	420,000,000	703,934,000
644	2420102	FXD1/2006/3	3,000,000,000	2013/6	3YRS	330,000,000	-
645	2420102	FXD1/2006/7	3,000,000,000	2013/6	7YRS	390,000,000	-
646	2420102	T. BONDS- INT.	NEW LOANS			2,127,630,044	2,457,500,000
647	2420102	SPL 1/2006/2	1,000,000,000	2008/6	2YRS		72,500,000
648	2420102	FXD3/2006/2	4,112,650,000	2008/10	2YRS		339,293,625
649	2420102	FXD 1/2007/2	3,287,100,000	2009/1	2YRS		304,056,750
650	2420102	SPL 1/2006/3	1,244,012,519	2009/6	3YRS		90,190,908
651	2420102	FXD 2/2006/2	3,186,850,000	2009/8	2YRS		270,882,250
652	2420102	FXD3/2006/3	3,830,050,000	2009/9	3YRS		315,979,125
653	2420102	FXD 1/2007/4	5,126,000,000	2011/2	4YRS		563,860,000
654	2420102	FXD 2/2006/5	2,593,650,000	2011/7	5YRS		291,785,625
655	2420102	FXD 1/2007/5	2,811,000,000	2012/1	5YRS		316,237,500
656	2420102	FXD1/2006/6	6,013,350,000	2012/6	6YRS		706,568,625
657	2420102	FXD 2/2006/6	5,767,450,000	2012/11	6YRS		663,256,750
658	2420102	FXD 2/2006/7	2,317,950,000	2013/12	7YRS		278,154,000
659	2420102	FXD 1/2007/8	3,922,000,000	2015/2	8YRS		500,055,000
660	2420102	FXD 1/2007/11	4,031,400,000	2017/9	11YRS		554,317,500
661	2420102	FXD 1/2007/12	3,900,950,000	2018/8	12YRS		546,133,000
662	2420102	SPL 1/2002/5	309,174,540	2007/10	5YRS		11,207,577
663	2420102	FXD 2/2007/2	4,416,350,000	2009/3	2YRS		419,553,250
664	2420102	FXD1/2006/15	3,654,600,000	2022/3	15YRS		529,917,000
665	2420102	FXD 1/2007/6	5,948,000,000	2013/4	6YRS		743,500,000
666	2420102	FXD 1/2007/5	5,000,000,000	2012/5	5YRS		575,000,000
			SUB - TOTAL			23,106,479,796	27,249,234,418

CONSOLIDATED FUND SERVICES -(cont'd)

(1) R50 PUBLIC DEBT -(cont'd)

2420000 - INTERNAL DEBT INTEREST -(cont'd)

SUB-HEAD	ITEM	DESCRIPTION	EXPENDITURE 2006/2007 Kshs	ESTIMATES 2007/2008 Kshs
TREASURY BONDS :		**ISSUE No. PRINCIPAL DUE Yr. TENOR**		
OTHER LOANS:				
184	2420102	Pre 1997 Government Overdraft	1,055,071,644	1,055,071,644
186	2420102	Tax Reserve Certificate	250,000	250,000
187	2420102	Short Term Borrowing (T. Bills Interest)	6,958,380,000	8,100,000,000
188	2420102	Miscellaneous (Advertising)	13,560,000	16,000,000
189	2420102	SDR- Allocation Charges	100,000,000	100,000,000
190	2420102	Government Overdraft- Interest Charges	126,000,000	126,000,000
191	2420102	Treasury Bills- Commission	5,024,620,000	3,000,000,000
192	2420102	GOK on-lent Loan From IMF) SDR	8,540,000	5,854,795
193	2420102	Telkom Bond	-	443,992,500
194	2420102	National Bank of Kenya Bond (Non Trading)	-	2,475,000,000
		SUB - TOTAL	**13,286,421,644**	**15,322,168,939**
		TOTAL 2420000-INTERNAL DEBT INTEREST	**36,392,901,440**	**42,571,403,357**

CONSOLIDATED FUND SERVICES -(Contd.)

(1) R50 - PUBLIC DEBT -(Contd.)

2410100 - EXTERNAL DEBT - INTEREST

HEAD	ITEM	CREDITOR	EXPENDITURE 2006/2007	ESTIMATES 2007/2008
			KSHS	KSHS
101	2410101	GERMANY	58,600,000	155,671,616
105	2410101	ITALY	85,950,000	114,174,675
107	2410101	JAPAN	1,166,790,000	1,634,525,322
111	2410102	IDA	1,448,550,000	1,627,259,790
112	2410102	ADB/ADF	421,130,000	385,147,067
116	2410101	USA	149,250,000	271,105,738
130	2410101	NEW LOANS	375,000,000	802,000,000
139	2410101	NETHERLANDS	78,940,000	78,552,760
,55	2410102	OPEC	10,480,000	18,405,994
157	2410102	BADEA	3,750,000	12,195,399
158	2410101	FRANCE	184,760,000	694,244,490
159	2410102	EIB	224,570,000	194,703,010
162	2410102	SAUDI FUND	82,760,000	70,636,727
164	2410101	AUSTRIA	23,140,000	75,644,019
167	2410101	SWITZERLAND	280,000	9,214,572
171	2410102	EEC	70,170,000	49,450,258
172	2410101	BELGIUM	168,000,000	161,905,601
177	2410101	FINLAND	9,393,096	5,891,184
200	2410101	RESCHEDULED DEBT	959,710,000	-
205	2410101	CHINA	49,320,000	19,609,260
209	2410101	SPAIN	54,300,000	32,043,757
211	2410101	KUWAIT	29,520,000	17,551,765
212	2410103	EXIM BANK OF KOREA	22,630,000	30,459,000
213	2410101	CANADA	-	71,697,415
214	2410101	SWEDEN	-	10,545,489
215	2410101	UNITED KINGDOM	-	140,593,776
216	2410102	IFAD	-	37,693,000
217	2410103	BNP	-	29,115,269
218	2410102	NORDIC DEVELOPMENT FUND	-	13,665,756
TOTAL 942 - EXTERNAL DEBT- INTEREST			**5,676,993,096**	**6,763,702,709**

CONSOLIDATED FUND SERVICES -(cont'd)

(1) R50 PUBLIC DEBT -(cont'd)

5210000 - INTERNAL DOMESTIC DEBT REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2006/2007	ESTIMATES 2007/2008
						KShs	KShs
KENYA STOCKS:		**ISSUE No.**	**PRINCIPAL**	**DUE Yr.**	**TENOR**		
139	5210202	9.5% K S 2006	303,279,800	2006/12		303,279,800	-
TREASURY BONDS:		**ISSUE No.**	**PRINCIPAL**	**DUE Yr.**	**TENOR**		
615	5210201	FXD2/2004/4		2008/6	4YRS	-	4,056,750,000
616	5210201	FXD2/2004/3		2007/7	3YRS	-	3,244,300,000
618	5210201	ZC1/2006/1		2007/7	1YR	-	3,566,600,000
619	5210201	ZC2/2006/1		2007/12	1YR	-	5,161,400,000
620	5210201	FXD1/2005/3		2008/4	6YRS	-	2,518,450,000
621	5210201	FXD2/2005/3		2008/5	3YRS	-	528,300,000
622	5210201	FXD2/2003/3		2007/8	5YRS	-	1,955,000,000
623	5210201	SPL1/2002/5		2007/10	5YRS	-	309,174,540
624	5210201	FR1/2001/6		2007/10	6YRS	-	2,232,000,000
627	5210201	FXD1/2005/2		2007/8	2YRS	-	2,207,800,000
628	5210201	FXD3/2005/2		2007/9	2YRS	-	5,586,600,000
629	5210201	FXD1/2006/2		2008/1	2YRS	-	5,782,350,000
630	5210201	FXD2/2006/2		2008/3	2YRS	-	5,652,450,000
647	5210201	SPL1/2006/2		2008/6	2YRS	-	1,000,000,000
555	5210201	FXD1/2002/4	2,005,150,000	2006/7	4YRS	2,005,150,000	-
566	5210201	FXD3/2002/5		2007/10	5YRS	-	780,650,000
560	5210201	FXD1/2002/5	3,011,450,000	2007/6	5YRS	3,011,450,000	-
559	5210201	FXT1/2002/5	1,996,750,000	2007/3	5YRS	1,996,750,000	-
573	5210201	FXD1/2003/5		2008/2	5YRS	-	2,938,050,000
585	5210201	FXD2/2003/5		2008/4	5YRS	-	2,683,900,000
593	5210201	FXD1/2004/4		2008/1	4YRS	-	1,857,000,000
602	5210201	FXD3/2003/4		2007/10	4YRS	-	2,435,700,000
575	5210201	FXD1/2003/4	2,866,250,000	2007/3	4YRS	2,866,250,000	-
569	5210201	FXD2/2002/4	835,750,000	2006/12	4YRS	835,750,000	-
591	5210201	FXD2/2003/3	1,955,850,000	2006/7	3YRS	1,955,850,000	-
606	5210201	FXD2/2003/4	4,682,650,000	2007/6	4YRS	4,682,650,000	-
608	5210201	FXD4/2003/3	4,698,350,000	2006/12	3YRS	4,698,350,000	-
604	5210201	FXD3/2003/3	3,043,650,000	2006/11	3YRS	3,043,650,000	-
611	5210201	FXD1/2004/3	1,400,550,000	2007/4	3YRS	1,400,550,000	-
619	5210201	FXD4/2004/2	4,116,550,000	2006/8	2YRS	4,116,550,000	-
621	5210201	FXT1/2004/2	430,700,000	2006/9	2YRS	430,700,000	-
622	5210201	FXD1/2005/2	3,603,950,000	2007/4	2YRS	3,603,950,000	-
559	5210201	FXT1/2002/5	990,550,000	2007/3	5YRS	990,550,000	-
559	5210201	FXD1/2002/5	1,006,200,000	2007/3	5YRS	1,006,200,000	-
642	5210201	ZC1/2005/2	5,750,000,000	2007/3	2YRS	5,750,000,000	-
550	5210201	FR1/2001/6	1,488,025,000	2007/4	6YRS	1,488,025,000	-
646	5210201	T.Bonds	NEW LOANS			1,000,000,000	-
	SUB - TOTAL					**45,185,654,800**	**54,496,474,540**
OTHER LOANS:							
184	5210201	Pre 1997 Government Overdraft				1,110,000,000	1,110,000,000
190	5210201	Redemption of Government Overdarft				5,265,700,000	-
191	5210201	GOK on-lent Loan (IMF)				448,200,000	448,200,000
457	5210201	Redemption of Treasury Bills - Shortfalls				5,250,000,000	5,250,000,000
	SUB - TOTAL					**12,073,900,000**	**6,808,200,000**
	TOTAL 5210000 - INTERNAL DEBT- REDEMPTION					**57,259,554,800**	**61,304,674,540**
	TOTAL INTERNAL DEBT					**93,742,278,265**	**103,951,494,131**

CONSOLIDATED FUND SERVICES *-(Contd.)*

(1) R50 - PUBLIC DEBT *-(Contd.)*

2410100 - EXTERNAL DEBT - INTEREST

HEAD	ITEM	CREDITOR	EXPENDITURE 2006/2007	ESTIMATES 2007/2008
			KSHS	KSHS
101	2410101	GERMANY	58,600,000	155,671,616
105	2410101	ITALY	85,950,000	114,174,675
107	2410101	JAPAN	1,166,790,000	1,634,525,322
111	2410102	IDA	1,448,550,000	1,627,259,790
112	2410102	ADB/ADF	421,130,000	385,147,067
116	2410101	USA	149,250,000	271,105,738
130	2410101	NEW LOANS	375,000,000	802,000,000
139	2410101	NETHERLANDS	78,940,000	78,552,760
,55	2410102	OPEC	10,480,000	18,405,994
157	2410102	BADEA	3,750,000	12,195,399
158	2410101	FRANCE	184,760,000	694,244,490
159	2410102	EIB	224,570,000	194,703,010
162	2410102	SAUDI FUND	82,760,000	70,636,727
164	2410101	AUSTRIA	23,140,000	75,644,019
167	2410101	SWITZERLAND	280,000	9,214,572
171	2410102	EEC	70,170,000	49,450,258
172	2410101	BELGIUM	168,000,000	161,905,601
177	2410101	FINLAND	9,393,096	5,891,184
200	2410101	RESCHEDULED DEBT	959,710,000	-
205	2410101	CHINA	49,320,000	19,609,260
209	2410101	SPAIN	54,300,000	32,043,757
211	2410101	KUWAIT	29,520,000	17,551,765
212	2410103	EXIM BANK OF KOREA	22,630,000	30,459,000
213	2410101	CANADA	-	71,697,415
214	2410101	SWEDEN	-	10,545,489
215	2410101	UNITED KINGDOM	-	140,593,776
216	2410102	IFAD	-	37,693,000
217	2410103	BNP	-	29,115,269
218	2410102	NORDIC DEVELOPMENT FUND	-	13,665,756
TOTAL 942 - EXTERNAL DEBT- INTEREST			**5,676,993,096**	**6,763,702,709**

CONSOLIDATED FUND SERVICES -(cont'd)

(1) R50 PUBLIC DEBT -(cont'd)

5210000 - INTERNAL DOMESTIC DEBT REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2006/2007	ESTIMATES 2007/2008
						KShs	KShs
KENYA STOCKS:		**ISSUE No.**	**PRINCIPAL**	**DUE Yr.**	**TENOR**		
139	5210202	9.5% K S 2006	303,279,800	2006/12		303,279,800	-
TREASURY BONDS:		**ISSUE No.**	**PRINCIPAL**	**DUE Yr.**	**TENOR**		
615	5210201	FXD2/2004/4		2008/6	4YRS	-	4,056,750,000
616	5210201	FXD2/2004/3		2007/7	3YRS	-	3,244,300,000
618	5210201	ZC1/2006/1		2007/7	1YR	-	3,566,600,000
619	5210201	ZC2/2006/1		2007/12	1YR	-	5,161,400,000
620	5210201	FXD1/2005/3		2008/4	6YRS	-	2,518,450,000
621	5210201	FXD2/2005/3		2008/5	3YRS	-	528,300,000
622	5210201	FXD2/2003/3		2007/8	5YRS	-	1,955,000,000
623	5210201	SPL1/2002/5		2007/10	5YRS	-	309,174,540
624	5210201	FR1/2001/6		2007/10	6YRS	-	2,232,000,000
627	5210201	FXD1/2005/2		2007/8	2YRS	-	2,207,800,000
628	5210201	FXD3/2005/2		2007/9	2YRS	-	5,586,600,000
629	5210201	FXD1/2006/2		2008/1	2YRS	-	5,782,350,000
630	5210201	FXD2/2006/2		2008/3	2YRS	-	5,652,450,000
647	5210201	SPL1/2006/2		2008/6	2YRS	-	1,000,000,000
555	5210201	FXD1/2002/4	2,005,150,000	2006/7	4YRS	2,005,150,000	-
566	5210201	FXD3/2002/5		2007/10	5YRS	-	780,650,000
560	5210201	FXD1/2002/5	3,011,450,000	2007/6	5YRS	3,011,450,000	-
559	5210201	FXT1/2002/5	1,996,750,000	2007/3	5YRS	1,996,750,000	-
573	5210201	FXD1/2003/5		2008/2	5YRS	-	2,938,050,000
585	5210201	FXD2/2003/5		2008/4	5YRS	-	2,683,900,000
593	5210201	FXD1/2004/4		2008/1	4YRS	-	1,857,000,000
602	5210201	FXD3/2003/4		2007/10	4YRS	-	2,435,700,000
575	5210201	FXD1/2003/4	2,866,250,000	2007/3	4YRS	2,866,250,000	-
569	5210201	FXD2/2002/4	835,750,000	2006/12	4YRS	835,750,000	-
591	5210201	FXD2/2003/3	1,955,850,000	2006/7	3YRS	1,955,850,000	-
606	5210201	FXD2/2003/4	4,682,650,000	2007/6	4YRS	4,682,650,000	-
608	5210201	FXD4/2003/3	4,698,350,000	2006/12	3YRS	4,698,350,000	-
604	5210201	FXD3/2003/3	3,043,650,000	2006/11	3YRS	3,043,650,000	-
611	5210201	FXD1/2004/3	1,400,550,000	2007/4	3YRS	1,400,550,000	-
619	5210201	FXD4/2004/2	4,116,550,000	2006/8	2YRS	4,116,550,000	-
621	5210201	FXT1/2004/2	430,700,000	2006/9	2YRS	430,700,000	-
622	5210201	FXD1/2005/2	3,603,950,000	2007/4	2YRS	3,603,950,000	-
559	5210201	FXT1/2002/5	990,550,000	2007/3	5YRS	990,550,000	-
559	5210201	FXD1/2002/5	1,006,200,000	2007/3	5YRS	1,006,200,000	-
642	5210201	ZC1/2005/2	5,750,000,000	2007/3	2YRS	5,750,000,000	-
550	5210201	FR1/2001/6	1,488,025,000	2007/4	6YRS	1,488,025,000	-
646	5210201	T.Bonds	NEW LOANS			1,000,000,000	-
	SUB - TOTAL					**45,185,654,800**	**54,496,474,540**
OTHER LOANS:							
184	5210201	Pre 1997 Government Overdraft				1,110,000,000	1,110,000,000
190	5210201	Redemption of Government Overdarft				5,265,700,000	-
191	5210201	GOK on-lent Loan (IMF)				448,200,000	448,200,000
457	5210201	Redemption of Treasury Bills - Shortfalls				5,250,000,000	5,250,000,000
	SUB - TOTAL					**12,073,900,000**	**6,808,200,000**
	TOTAL 5210000 - INTERNAL DEBT- REDEMPTION					**57,259,554,800**	**61,304,674,540**
	TOTAL INTERNAL DEBT					**93,742,278,265**	**103,951,494,131**

CONSOLIDATED FUND SERVICES -(Contd.)

(1) R50 - PUBLIC DEBT -(Contd.)

502 - PUBLIC DEBT REDEMPTION

5210600 - EXTERNAL REDEMPTION

HEAD	ITEM	CREDITOR	EXPENDITURE 2006/2007	ESTIMATES 2007/2008
			KShs	KShs
101	5210601	GERMANY	283,730,000	333,244,328
105	5210601	ITALY	1,507,770,000	1,266,697,229
107	5210601	JAPAN	2,934,730,000	4,162,506,458
111	5210602	IDA	4,608,000,000	4,989,198,437
112	5210602	ADB/ADF	844,650,000	794,389,927
116	5210601	U.S.A.	175,050,000	237,275,016
135	5210601	DENMARK	240,720,000	137,800,000
139	5210601	NETHERLANDS	287,830,000	356,429,001
155	5210602	OPEC	31,500,000	132,406,400
157	5210602	BADEA	19,130,000	36,190,000
158	5210601	FRANCE	717,430,000	1,200,404,863
159	5210602	EIB	1,418,850,000	1,486,282,566
162	5210601	SAUDI FUND	426,840,000	403,874,000
164	5210601	AUSTRIA - BAWAG	14,240,000	192,982,604
167	5210601	SWITZERLAND	5,050,000	2,288,927
171	5210602	EEC	251,960,000	289,363,646
172	5210601	BELGIUM	726,150,000	491,293,606
177	5210601	FINLAND	12,010,000	4,573,741
200	5210601	RESCHEDULED DEBT	1,327,230,000	-
205	5210601	CHINA	550,000,000	149,459,210
209	5210601	SPAIN	142,200,000	115,281,974
211	5210601	KUWAIT	100,770,000	90,992,000
212	5210601	EXIM BANK OF KOREA	53,470,000	44,557,000
213	5210601	CANADA	-	46,830,983
214	5210601	SWEDEN	-	12,084,407
215	5210601	UNITED KINGDOM	-	90,966,710
216	5210602	IFAD	-	96,242,276
217	5210603	BNP	-	603,738,084
TOTAL 947-EXTERNAL DEBT REDEMPTION			**16,679,310,000**	**17,767,353,393**

CONSOLIDATED FUND SERVICES -(Contd.)

(2) R51- PENSIONS -(Contd.)

HEAD	ITEM SUB - ITEM	DESCRIPTION	EXPENDITURE 2006/2007	ESTIMATES 2007/2008	PROJECTED ESTIMATED 2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		SUMMARY				
511		Ordinary Pension	11,972,000,000.00	12,447,131,163.01	14,938,144,279.30	16,924,917,468.45
512		COMMUTED PENSION	10,178,000,000.00	10,789,179,472.00	11,105,380,000.00	12,215,918,000.00
513		OTHER PENSION SCHEMES	95,000,000.00	104,500,000.00	114,950,000.00	126,445,000.00
		TOTAL	**22,245,000,000.00**	**23,340,810,635.01**	**26,158,474,279.30**	**29,267,280,468.45**
		DETAILS				
511		**Ordinary Pension** - *including 3% pension increase in 2007/08 and 2009/10*				
	2710107	Monthly Pension-Civil Servants	8,981,270,000.00	9,323,412,334.32	10,255,753,567.75	11,619,768,792.26
	2710108	Monthly Pension Members of Parliament	33,734,000.00	54,075,785.00	59,483,363.50	67,394,650.85
	2710109	Monthly Pension - Military	2,083,779,000.00	2,163,160,759.07	2,379,476,834.98	2,695,947,254.03
	2710110	Monthly Pension-Retired Presidents	9,731,000.00	10,101,703.37	11,111,873.71	12,589,752.91
	2710112	Pensions-Dependants	357,731,000.00	371,358,796.45	408,494,676.10	462,824,468.02
	2710113	Quarterly Injury-Military	18,739,000.00	19,452,863.99	21,398,150.39	24,244,104.39
	2710115	Refund Exgratia and Other Service Gratuities	54,000.00	56,057.14	61,662.85	69,864.01
	2710116	Widows and Children-Military	139,428,000.00	144,739,522.91	159,213,475.20	180,388,867.40
	2710117	Widows and Children Pension-Civil Servant	347,534,000.00	360,773,340.76	396,850,674.84	449,631,814.59
		SUB -TOTAL	**11,972,000,000.00**	**12,447,131,163.01**	**13,691,844,279.31**	**15,512,859,568.46**
512		**COMMUTED PENSION**				
	2710102	Gratuity-Civil Servants	8,700,000,000.00	8,627,049,955.66	9,489,754,951.23	10,438,730,446.35
	2710103	Gratuity-Members of Parliament	29,000,000.00	725,279,472.00	35,090,000.00	38,599,000.00
	2710104	Gratuity-Military	1,445,500,000.00	1,433,379,392.06	1,576,717,331.27	1,734,389,064.39
	2710106	Gratuity-Retired Presidents	3,500,000.00	3,470,652.28	3,817,717.51	4,199,489.26
		SUB-TOTAL	**10,178,000,000.00**	**10,789,179,472.00**	**11,105,380,000.00**	**12,215,918,000.00**
513		**OTHER PENSION SCHEMES**				
	2720101	Refund of Pension to UK Government	75,000,000.00	82,500,000.00	90,750,000.00	99,825,000.00
	2720201	Refund of Contributions to WCPS and Other Exgratia	20,000,000.00	22,000,000.00	24,200,000.00	26,620,000.00
		SUB-TOTAL	**95,000,000.00**	**104,500,000.00**	**114,950,000.00**	**126,445,000.00**
		TOTAL PENSION KShs	**22,245,000,000.00**	**23,340,810,635.01**	**24,912,174,279.31**	**27,855,222,568.46**

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

-(Contd.)
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HEAD	SUB HEAD	ITEM	DESCRIPTION	EXPENDITURE 2006/2007	ESTIMATES 2007/2008	PROJECTED ESTIMATES 2008/2009	PROJECTED ESTIMATES 2009/2010
				KShs		KShs	KShs
			SUMMARY				
521			SALARIES AND ALLOWANCES	751,649,705	902,388,196	914,479,148	926,549,283
522			MISCELLANEOUS	1,534,160,000	1,296,869,333	1,107,267,667	926,161,237
			TOTAL	**2,285,809,705**	**2,199,257,529**	**2,021,746,815**	**1,852,710,520**
521			**SALARIES AND ALLOWANCES**				
	971		**OFFICE OF THE PRESIDENT**				
		2110110	President's Salary	8,400,000	8,400,000	8,400,000	8,400,000
		2110300	Personal Allowances	14,400,000	14,400,000	14,400,000	14,400,000
			TOTAL	**22,800,000**	**22,800,000**	**22,800,000**	**22,800,000**
	972		**OFFICE OF THE ATTORNEY GENERAL**				
		2110110	Attorney General's Salary and Wages	6,379,800	6,379,800	6,379,800	6,379,800
		2110300	Personal Allowances	6,385,320	8,414,530	8,414,530	8,414,530
			TOTAL	**12,765,120**	**14,794,330**	**14,794,330**	**14,794,330**
	973		**JUDICIAL DEPARTMENT**				
		2110110	Chief Justice and Other Judges - Salaries	190,294,440	238,628,448	241,443,548	244,512,048
		2110300	Personal Allowances	202,152,310	258,710,610	258,945,210	259,200,910
			TOTAL	**392,446,750**	**497,339,058**	**500,388,758**	**503,712,958**
	974		**EXCHEQUER AND AUDIT DEPARTMENT**				
		2110110	Controller and Auditor General - Salary	4,715,880	4,715,880	5,135,880	5,135,880
		2110300	Personal Allowances	3,778,160	3,778,160	3,778,160	3,778,160
			TOTAL	**8,494,040**	**8,494,040**	**8,914,040**	**8,914,040**
	975		**PUBLIC SERVICE COMMISSION**				
		2110110	Chairman, Deputy Chairman and Members - Salary	34,882,545	48,910,140	52,283,280	55,836,240
		2110300	Personal Allowances	47,846,420	47,846,420	47,846,420	47,846,420
			TOTAL	**82,728,965**	**96,756,560**	**100,129,700**	**103,682,660**
	976		**ELECTORAL COMMISSION OF KENYA**				
		2110110	Chairman, Deputy Chairman and Members - Salary	59,773,965	62,843,968	66,460,200	69,718,175
		2110300	Personal Allowances	91,393,105	101,058,414	101,058,414	101,058,414
			TOTAL	**151,167,070**	**163,902,382**	**167,518,614**	**170,776,589**
	978		**KENYA NATIONAL COMM. ON HUMAN RIGHTS**				
		2110110	Chairman, Deputy Chairman, and Members - Salary	30,337,620	31,237,560	32,869,440	34,804,440
		2110300	Personal Allowances	38,910,140	47,064,266	47,064,266	47,064,266
			TOTAL	**69,247,760**	**78,301,826**	**79,933,706**	**81,868,706**

CONSOLIDATED FUND SERVICES -(Contd.)

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS -(Contd.)

HEAD	SUB HEAD	ITEM	DESCRIPTION	EXPENDITURE 2006/2007	ESTIMATES 2007/2008	PROJECTED ESTIMATES 2008/2009	PROJECTED ESTIMATES 2009/2010
				KShs		KShs	KShs
	979		FORMER PRESIDENT				
		2110300	Personal Allowances	12,000,000	12,000,000	12,000,000	12,000,000
		2110400	Reimbursable Medical Expenses	-	8,000,000	8,000,000	8,000,000
				12,000,000	**20,000,000**	**20,000,000**	**20,000,000**
			TOTAL - SALARIES AND ALLOWANCES	**751,649,705**	**902,388,196**	**914,479,148**	**926,549,283**
522			MISCELLANEOUS				
	980	2410105	Payments Under Loan Guarantee Act - Interest	231,360,000	223,528,933	197,707,267	178,380,837
	981	2120201	National Social Security Fund	50,000,000	55,000,000	55,000,000	57,000,000
	982	5210605	Payments Under Loan Guarantee Act - Redemption	1,249,800,000	1,015,340,400	851,560,400	687,780,400
	983	2211209	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
			TOTAL - MISCELLANEOUS	**1,534,160,000**	**1,296,869,333**	**1,107,267,667**	**926,161,237**
			TOTAL 3 - SALARIES, ALLOWANCES AND MISCELLANEOUS	**2,285,809,705**	**2,199,257,529**	**2,021,746,815**	**1,852,710,520**

CONSOLIDATED FUND SERVICES

-(cont'd)

(4) R53 - SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

HEAD	SUB-HEAD	DESCRIPTION	EXPENDITURE 2006/2007 KShs	ESTIMATES 2007/2008 KShs
2620100		**Subscriptions to International Organizations**		
	2620110	International Finance Corporation++	2,200,000	2,200,000
	2620131	International Bank of Reconstruction and Development*	10,323,806	10,323,806
	2620109	African Development Bank+	94,000,000	94,000,000
	2620152	International Monetary Fund**	15,881,856	15,881,856
	2620154	M.I.G.A.	10,609,700	10,609,700
TOTAL - SUBSCRIPTION TO INTERNATIONAL ORGANIZATIONS			**133,015,362**	**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