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2006/2007
ESTIMATES OF RECURRENT EXPENDITURE

VOLUME I
(VOTES R01 – R16)

JUNE, 2006

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

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

000 MINISTRY HEADQUARTERS

PROVINCIAL CODES

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

DISTRICT CODES

110 Nairobi (Province)

Central Province

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

Coast Province

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

Eastern Province

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

North-Eastern Province

510 Garissa
511 Ijara
520 Mandera
530 Wajir

Nyanza Province

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

Rift Valley Province

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

Western Province

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

GENERAL MEMORANDUM NOTE

2006/2007 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 2006/2007 is Kenya Shillings **412,535,017,760**. This amount is Kenya Shillings **12,095,497,643** above the 2005/2006 gross expenditure of Kenya Shillings **400,439,520,117**.

The increase of Kenya Shillings 12,095,497,643 is explained by the following major increases:

	VOTE	DETAILS	KSHS.
(i)	R31	Ministry of Education	5,885,848,610
(ii)	R07	Ministry of Finance	5,238,100,922
(iii)	R42	Ministry of State for Youth Affairs	2,675,713,350
(iv)	R43	Ministry of Science and Technology	2,605,816,000
(v)	R35	Ministry of State for Special Programmes	2,426,721,900
(vi)	R40	Ministry of State for Immigration and Registration of Persons	1,915,151,422
(vii)	R33	Electoral Commission	1,636,483,200
(viii)	R11	Ministry of Health	1,086,679,903
(ix)	R44	Ministry of Housing	1,030,420,646

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

(i)	R01	Ministry of State for Provincial Administration and National Security	10,559,594,673
(ii)	R50	Consolidated Fund Services	3,333,878,182
(iii)	R05	Office of the Vice-President and Ministry of Home Affairs	1,127,165,560
(iv)	R36	Ministry of Lands	865,126,497
(v)	R29	National Assembly	826,515,562
(vi)	R13	Ministry of Roads and Public Works	586,379,880

SUMMARY OF RECURRENT EXPENDITURE 2006/2007

Vote	Details of Votes	Gross Approved Expenditure 2005/2006	Appropriations in Aid 2005/2006	Net Approved Expenditure 2005/2006	Gross Estimates 2006/2007	Appropriations in Aid 2006/2007	Net Estimates 2006/2007
		KShs	KShs	KShs	KShs	KShs	KShs
R01	Ministry of State for Provincial Administration and Internal Security	36,669,118,128	2 460 091 468	34,209,026,660	26 109,523,455	471,430 455	25,638 093 000
R02	State House	912,816,650	1,122 000	911,694 650	812,705 990	2,000,000	810 705,990
R03	Directorate of Personnel Management	2 203,132,150	39 782 150	2 163,350 000	2 289 592,350	37,030,050	2 252,562 300
R04	Ministry of Foreign Affairs	6 692,931,580	1 014 590 000	5 678,341 580	6,790,496,300	1,095,232,000	5,695 264 300
R05	Office of the Vice-President and Ministry of Home Affairs	7,710 123,630	88,997 360	7,621 126 270	6 584 878,070	56 707 360	6 528,170 710
R06	Ministry of Planning and National Development	892,997,940	2 300,000	890 697 940	1,003 505.180	1 500,000	1 002 005 180
R07	Ministry of Finance	11 505,720,318	438 850 420	11 066 869 898	15,743 821,240	190 704 420	15,553 116 820
R08	Ministry of State for Defence	26 984,086,079	3,477,715,759	23 506,370,320	27,490,000 000	3,621,000,000	23 869 000 000
R09	Ministry of Regional Development Authorities	529,552,080	81,000	529,471,080	584,128,000	100 000	584 028 000
R10	Ministry of Agriculture	5,124 540 080	502 520 710	4,622,019,370	5,850 486 496	566 878,696	5,283 607,800
R11	Ministry of Health	20,523 997 827	69 552 857	20,454,444,970	21 610,677,730	77,492,850	21,533 184 880
R12	Ministry of Local Government	6,333,701 660	5 587 050 000	746 651 660	7,323,640 780	6,572,750,000	750,890 780
R13	Ministry of Roads and Public Works	13,891,312 987	12 099 670,967	1 791,642,020	13 304 933,107	11 542 283 017	1 762,650,090
R14	Ministry of Transport	3,241 966 795	1,686,256,815	1 555 709 980	3 477 456,815	1 883 856,815	1 593 600 000
R15	Ministry of Labour and Human Resource Development	939,805 174	77 696,544	862 108 630	964 752 600	72 300 000	892 452 600
R16	Ministry of Trade and Industry	2 117 293,821	671 392 701	1 445,901 120	2,316,968 469	708,459 769	1,608 508 700
R17	Ministry of Justice and Constitutional Affairs	641 836,860	10 400 000	631,436 860	582,082,250	20 500,000	561,582 250
R18	Ministry of Gender, Sports, Culture and Social Services	2 011 001 571	12 001 691	1,998,999 880	1,802 717,690	14,593 430	1 788 124,260
R19	Ministry of Livestock and Fisheries Development	2,686,161,965	151,582 365	2 534,579,600	2 909,915,847	171,568 797	2 738,347,050
R20	Ministry of Water and Irrigation	2,514,744,429	183 660,000	2,331,084,429	2 734,128,800	311 810,000	2,422,318,800
R21	Ministry of Environment and Natural Resources	2,699,243,757	31 149,757	2,668 094,000	2 748,256,800	36,800,000	2,711,456 800
R22	Ministry of Co-operative Development and Marketing	683,139,960	11 980 000	671,159,960	699,110,300	14,800,000	684,310,300
R23	Cabinet Office	0	0	0	784,181,200	1 003 000	783,178,200
R24	Ministry of East African Community	606,934,160	612 000	606,322,160	657,922,950	100,000	657,822,950

SUMMARY OF RECURRENT EXPENDITURE 2006/2007

Vote	Details of Votes	Gross Approved Expenditure 2005/2006	Appropriations in Aid 2005/2006	Net Approved Expenditure 2005/2006	Gross Estimates 2006/2007	Appropriations in Aid 2006/2007	Net Estimates 2006/2007
		KShs	KShs	KShs	KShs	KShs	KShs
R25	State Law Office	774,874,890	106,983,000	667,891,890	825,826,100	96,000,000	729,826,100
R26	Judicial Department	1,626,204,120	421,000,000	1,205,204,120	1,776,186,980	458 000,000	1 318,186,980
R27	Public Service Commission	192,636,960	4,030,370	188,606,590	242,744,000	1,010 000	241,734,000
R28	Kenya National Audit Office	1,037,440,840	73 710,000	963,730 840	1,166,134,930	96 500,000	1,069,634,930
R29	National Assembly	5,230,181,862	1,500,000	5,228,681,862	4,403,666,300	1 000,000	4,402,666 300
R30	Ministry of Energy	329,034,200	208,562,000	120,472,200	336,620,748	204,581,948	132,038 800
R31	Ministry of Education	87,064,671,390	86,676,000	86,977,995,390	92,950,520,000	81,620,000	92,868 900 000
R32	Ministry of Information and Communications	1,106,329,170	64,800,000	1,041,529,170	723,950,600	73,650,000	650,300,600
R33	Electoral Commission of Kenya	1,939,641,100	3,000,000	1,936,641,100	3,576,124,300	4,000,000	3,572,124,300
R34	Kenya Anti-Corruption Commission	1,184,725,125	3,493,465	1,181,231,660	1,264 000,000	2,000,000	1,262,000,000
R35	Ministry of State for Special Programmes	0	0	0	2,426,721,900	4,376,000	2,422,345,900
R36	Ministry of Lands	2,568,097,425	731,055,885	1 837,041,540	1,702,970,928	141,664,928	1,561,306,000
R40	Ministry of State for Immigration and Registration of Persons	0	0	0	1,915,151 422	1 829,621,622	85 529,800
R41	Ministry of State for National Heritage	0	0	0	766,170 000	170,000	766 000,000
R42	Ministry of State for Youth Affairs	0	0	0	2,675 713 350	32 510,000	2,643,203,350
R43	Ministry of Science and Technology	0	0	0	2,605,816,000	816,000	2,605,000,000
R44	Ministry of Housing	0	0	0	1,036,410,600	451,100,000	585,310,600
R45	National Security Intelligence Service	5,156,656,056	1,656,056	5 155,000,000	6 000,000,000	2,000,000	5,998,000,000
R46	Ministry of Tourism and Wildlife	1,640,176,464	143,448,514	1,496,727,950	1,825,594,451	125,244,251	1,700 350,200
	TOTAL VOTED EXPENDITURE KShs	**267,966,829,203**	**30,468,971,854**	**237,497,857,349**	**283,396,205,028**	**31,076,765,408**	**252,319,439,620**
	Add Consolidated Fund Services						
	(1) Public Debt	109,051,563,712		109,051,563,712	106,959,487,665		106,959 487,665
	(2) Pensions and Gratuities	17,199,040,000		17,199,040,000	19,500,000,000		19,500,000,000
	(3) Salaries and Allowances	5,287,071,840		5,287 071,840	749,149,705		749,149,705
	(4) Subscriptions to International Organizations	133,015,362		133,015,362	133,015,362		133,015 362
	(5) Miscellaneous Debts	802,000,000		802,000,000	1,797,160,000		1,797,160,000
	TOTAL: CONSOLIDATED FUND SERVICES KShs	**132,472,690,914**		**132,472,690,914**	**129,138,812,732**		**129,138,812,732**
	GRAND TOTAL KShs	**400,439,520,117**	**30,468,971,854**	**369,970,548,263**	**412,535,017,760**	**31,076,765,408**	**381,458,252,352**

The net estimate of the Ministry of State for Provincial Administration and Internal Security for the Financial Year 2006/2007 amounts to Kenya Shillings 25,638,093,000, as compared to net provision of Kenya Shillings 34,209,026,660, for the Financial Year 2005/2006, reflecting a decrease of Kenya Shillings 8,570,933,660.

The decrease is due to transfer of functions of the Cabinet Office, Ministry of State for Special Programmes and Ministry of State for Immigration and Registration of Persons.

VOTE R01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June, 2007, for the salaries and expenses of the Ministry of State for Provincial Administration and Internal Security including general administration and planning, field administration services, Administration Police Services, Government Press, Criminal Investigations Department and General Service Unit

Twenty four billion, one hundred and six million, six hundred and twenty five thousand and eighty Kenya Shillings

(KShs 25,638,093,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning	12,006 438,625	889,513,246	103,110,000	786,403,246	829,009,903	856,662,840
011 Field Administration Services	2,669,471,397	2,856,377,834	5,950,000	2 850,427,834	2,765,724,987	2,814,755,650
012 Administration Police Services	4,738,720,866	5 851,199,249	68,000,000	5,783,199,249	5,512,190,259	5 645,045 003
013 Government Press	1,399,609,852	615,572,348	96,940	615,475,408	639 368,765	662 782,495
016 Immigration	-763,409,111	-	-	-	-	-
017 Police Department	11,619,377,831	13,716,074,929	283,363,029	13 432,711,900	13 656,538,593	14,006,594 335
019 General Service Unit	2,538,817,200	2 180,785,849	10,910,486	2,169,875,363	2,513,189,245	2 429 742,669
TOTAL FOR VOTE R01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY **KShs.**	**34,209,026,660**	**26,109,523,455**	**471,430,455**	**25,638,093,000**	**25,916,021,752**	**26,415,582,992**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
001			**001 OOP Head Quarters**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	115 985,481	114,126,234	129,841,803	130,603,659
		2110300	Personal Allowance Paid as Part of Salary	85,249,108	91,373,082	95,028,008	98,682,931
		2110400	Personal Allowances Paid as Reimbursements	7.000 463	7,140,458	7,426,091	7,711,710
		2210100	Utilities Supplies and Services	56,000,000	36,000,000	37,440,000	38,880,000
		2210200	Communication, Supplies and Services	21,800,000	21,800,000	22,672,000	23,544,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	83,095,000	76,000,000	79,040,000	82,080,000
		2210400	Foreign Travel and Subsistence and other transportation costs	8 000 000	8 000,000	8,320,000	8,640,000
		2210500	Printing , Advertising and Information Supplies and Services	35,175,000	12,800,000	13,312,000	13,824,000
		2210600	Rentals of Produced Assets	900,000	900,000	936,000	972 000
		2210700	Training Expenses	35 000,000	35,000,000	36,400,000	37,800,000
		2210800	Hospitality Supplies and Services	30,773,306	15,205,306	15,813,518	16.421,730
		2211000	Specialised Materials and Supplies	5 200,000	4,700,000	4,888,000	5,076,000
		2211100	Office and General Supplies and Services	20,000,000	16,000,000	16,640,000	17,280,000
		2211200	Fuel Oil and Lubricants	35,200,000	20,000,000	20,800,000	21,600,000
		2211300	Other Operating Expenses	496,670,000	255,500,000	265,720,000	275,940,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	19,000 000	16,000,000	16,640,000	17,280,000
		2220200	Routine Maintenance - Other Assets	24,000,000	24,000,000	24,960,000	25,920,000
		2710100	Government Pension and Retirement Benefits	1,600,000	1 600,000	1,664,000	1,728,000
		3110700	Purchase of Vehicles and Other Transport Equipment	410,000,000	50,000,000	52,000 000	54,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	7,000,000	7,000,000	7,280,000	7,560,000
		3111000	Purchase of Office Furniture and General Equipment	34,985,974	12,200,000	12,688,000	13,176,000
			Gross Expenditure ... ... KShs	**1,532,634,332**	**825,345,080**	**869,509,420**	**898,720,030**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	1,010,000	1,010,000	1 050.400	1,090,800
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	102,100,000	102,100,000	106,184,000	110,268,000
		4540100	Reimbursements and Refunds	12,885,974	-	-	-
			Total Appropriations in Aid ... ... KShs	**115,995,974**	**103,110,000**	**107,234,400**	**111,358,800**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,416,638,358**	**722,235,080**	**762,275,020**	**787,361,230**
	001		**001 AIDS Control Unit**				
		2210200	Communication, Supplies and Services	-	150,020	156,021	162,022

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			010 General Administration and Planning *Cont*	KShs	KShs	KShs	KShs
001			**001 OOP Head Quarters**				
	001		**001 AIDS Control Unit**				
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	200,000	208 000	216 000
		2210500	Printing Advertising and Information Supplies and Services	-	1 000,000	1,040,000	1 080 000
		2210700	Training Expenses	-	5 250,000	5,460 000	5,670 000
		2211100	Office and General Supplies and Services	-	200 000	208,000	216 000
		2211200	Fuel Oil and Lubricants	-	200,000	208 000	216,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	120 000	124,800	129,600
		2220200	Routine Maintenance - Other Assets	-	30,000	31,200	32,400
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	50,000	52,000	54 000
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	900 000	936,000	972,000
			Gross Expenditure .. .. KShs	-	**8,100,020**	**8,424,021**	**8,748,022**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	-	**8,100,020**	**8,424,021**	**8,748,022**
	002		**002 Information Communication Technology Unit**				
		2211100	Office and General Supplies and Services	-	2,000,000	2,080,000	2 160,000
		2220200	Routine Maintenance - Other Assets	-	1 000 000	1 040 000	1,080,000
		3111000	Purchase of Office Furniture and General Equipment	-	1,000 000	1,040,000	1 080,000
			Gross Expenditure ... ... KShs	-	**4,000,000**	**4,160,000**	**4,320,000**
			NET EXPENDITURE SUB-HEAD 002 . KShs.	-	**4,000,000**	**4,160,000**	**4,320,000**
			NET EXPENDITURE HEAD .. 001 . ... KShs.	**1,416,638,358**	**734,335,100**	**774,859,041**	**800,429,252**
038			**038 Civil Registration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	12,194,068	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	9,143,634	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	32,993	-	-	-
		2210100	Utilities Supplies and Services	300,000	-	-	-
		2210200	Communication Supplies and Services	1,430,000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4,140 000	-	-	-
		2210500	Printing . Advertising and Information Supplies and Services	5 607,768	-	-	-
		2210600	Rentals of Produced Assets	360,000	-	-	-
		2210700	Training Expenses	1,000,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
038			**038 Civil Registration Services**				
	000		**000 Headquarters**				
		2210800	Hospitality Supplies and Services	150,000	-	-	-
		2211000	Specialised Materials and Supplies	4 756 695	-	-	-
		2211100	Office and General Supplies and Services	5 784 930	-	-	-
		2211200	Fuel Oil and Lubricants	1 279 510	-	-	-
		2211300	Other Operating Expenses	690,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,600 000	-	-	-
		2220200	Routine Maintenance - Other Assets	1,800,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1 940 000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
			Gross Expenditure ..... KShs	**54,209,598**	-	-	-
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	9,466,648	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**44,742,950**	-	-	-
			NET EXPENDITURE HEAD .. 038 . .. KShs.	**44,742,950**	-	-	-
256			**256 Inspectorate of State Corporations**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	9,318,016	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	10 014 547	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	10,560	-	-	-
		2210200	Communication, Supplies and Services	2,020 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,000,000	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	50,000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	290 000	-	-	-
		2210600	Rentals of Produced Assets	8,662,449	-	-	-
		2210700	Training Expenses	400,000	-	-	-
		2210800	Hospitality Supplies and Services	180,000	-	-	-
		2211000	Specialised Materials and Supplies	75,000	-	-	-
		2211100	Office and General Supplies and Services	2,260,000	-	-	-
		2211200	Fuel Oil and Lubricants	1,500 000	-	-	-
		2211300	Other Operating Expenses	1,200,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,300 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
256			**256 Inspectorate of State Corporations**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	1,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1 500 000	-	-	-
			Gross Expenditure ... ... KShs	**40,780,572**	-	-	-
			Appropriations in Aid				
		4540100	Reimbursements and Refunds	2,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**38,780,572**	-	-	-
			NET EXPENDITURE HEAD .. 256 . ... KShs.	**38,780,572**	-	-	-
275			**275 Relief and Rehabilitation**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	1,829,375	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,037,500	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	250,000	-	-	-
		2210600	Rentals of Produced Assets	4,885,920	-	-	-
		2210800	Hospitality Supplies and Services	164,300	-	-	-
		2211000	Specialised Materials and Supplies	133,000	-	-	-
		2211100	Office and General Supplies and Services	1,150,000	-	-	-
		2211200	Fuel Oil and Lubricants	1,000,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	-	-	-
		2220200	Routine Maintenance - Other Assets	520,000	-	-	-
		2640200	Emergency Relief and Refugee Assistance	7,010,643,009	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	200,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**7,022,413,104**	-	-	-
			NET EXPENDITURE HEAD .. 275 . ... KShs.	**7,022,413,104**	-	-	-
377			**377 National Registration of Persons Bureau**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	231 920.894	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	96,833,901	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	909,842	-	-	-
		2210100	Utilities Supplies and Services	1 600,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
377			**377 National Registration of Persons Bureau**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	9 000,000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	14 540,000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	35,210,000	-	-	-
		2210600	Rentals of Produced Assets	39 600 000	-	-	-
		2210700	Training Expenses	5,000 000	-	-	-
		2210800	Hospitality Supplies and Services	400,000	-	-	-
		2211100	Office and General Supplies and Services	11,652,000	-	-	-
		2211200	Fuel Oil and Lubricants	14,000,000	-	-	-
		2211300	Other Operating Expenses	82 000 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,600 000	-	-	-
		2220200	Routine Maintenance - Other Assets	3 150 000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	7,460,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	9 600,000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-
			Gross Expenditure ... ... KShs	**581,476,637**	-	-	-
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	50,400,000	-	-	-
		3510800	Receipts from the Sale Plant Machinery and Equipment	150,000	-	-	-
			Total Appropriations in Aid ... ... KShs	**50,550,000**	-	-	-
			NET EXPENDITURE SUB-HEAD. 000 . KShs.	**530,926,637**	-	-	-
			NET EXPENDITURE HEAD .. 377.. ... KShs.	**530,926,637**	-	-	-
556			**556 Efficiency Monitoring Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,292,480	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	1,892,792	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	20,390	-	-	-
		2210100	Utilities Supplies and Services	20,000	-	-	-
		2210200	Communication, Supplies and Services	750 000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
556			**556 Efficiency Monitoring Unit**				
	000		**000 Headquarters**				
		2210500	Printing , Advertising and Information Supplies and Services	120 000	-	-	-
		2210600	Rentals of Produced Assets	39 700 000	-	-	-
		2210700	Training Expenses	3,000,000	-	-	-
		2210800	Hospitality Supplies and Services	100 000	-	-	-
		2211000	Specialised Materials and Supplies	50 000	-	-	-
		2211100	Office and General Supplies and Services	750 000	-	-	-
		2211200	Fuel Oil and Lubricants	1,000,000	-	-	-
		2211300	Other Operating Expenses	2 200 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-
		2220200	Routine Maintenance - Other Assets	500 000	-	-	-
		2710100	Government Pension and Retirement Benefits	500,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	17,966 983	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**73,862,645**	-	-	-
			NET EXPENDITURE HEAD .. 556.. ... KShs.	**73,862,645**	-	-	-
564			**564 National Food Security**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	732,403	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	222,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	29,120	-	-	-
		2210800	Hospitality Supplies and Services	16,500	-	-	-
		2211000	Specialised Materials and Supplies	84 032	-	-	-
		2211100	Office and General Supplies and Services	750,000	-	-	-
		2211200	Fuel Oil and Lubricants	350 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	248,287	-	-	-
		2220200	Routine Maintenance - Other Assets	210 000	-	-	-
		3120100	Acquisition of Strategic Stocks	1,600,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,602,642,342**	-	-	-
			NET EXPENDITURE HEAD .. 564 . ... KShs.	**1,602,642,342**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
577			**577 National Economic and Social Council**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	100 000	-	-	-
		2210200	Communication Supplies and Services	1,800 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,400 000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	3 200 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	800,000	-	-	-
		2210600	Rentals of Produced Assets	2 769 960	-	-	-
		2210800	Hospitality Supplies and Services	8,222 000	-	-	-
		2211000	Specialised Materials and Supplies	100 000	-	-	-
		2211100	Office and General Supplies and Services	2,500,000	-	-	-
		2211200	Fuel Oil and Lubricants	1 058 040	-	-	-
		2211300	Other Operating Expenses	45,950,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	-	-	-
		2220200	Routine Maintenance - Other Assets	3 800,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,500,000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**80,000,000**	-	-	-
			NET EXPENDITURE HEAD .. 577 . ... KShs.	**80,000,000**	-	-	-
578			**578 National Disaster Operations**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	200 000	-	-	-
		2210200	Communication, Supplies and Services	1,094,000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	762.113	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	26 720	-	-	-
		2210800	Hospitality Supplies and Services	200,000	-	-	-
		2211000	Specialised Materials and Supplies	150 000	-	-	-
		2211100	Office and General Supplies and Services	650,000	-	-	-
		2211200	Fuel Oil and Lubricants	600.000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	244,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
578			**578 National Disaster Operations**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	250 000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1 000 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**5,176,833**	-	-	-
			NET EXPENDITURE HEAD .. 578.. ... KShs.	**5,176,833**	-	-	-
603			**603 National AIDS Control Council**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	250,000 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**250,000,000**	-	-	-
			NET EXPENDITURE HEAD .. 603.. ... KShs.	**250,000,000**	-	-	-
605			**605 Disaster Emergency Response Co-ordination**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	16,338,940	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	5,328,672	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	23,196	-	-	-
		2210200	Communication, Supplies and Services	4,000,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,050,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,200,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	500 000	-	-	-
		2210700	Training Expenses	5,000,000	-	-	-
		2210800	Hospitality Supplies and Services	1,970 000	-	-	-
		2211000	Specialised Materials and Supplies	800,000	-	-	-
		2211100	Office and General Supplies and Services	6,000,000	-	-	-
		2211200	Fuel Oil and Lubricants	4,000,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	-	-	-
		2220200	Routine Maintenance - Other Assets	1,448,952	-	-	-
		2710100	Government Pension and Retirement Benefits	960,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
605			**605 Disaster Emergency Response Co-ordination**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 KShs.	**59,619,760**	-	-	-
			NET EXPENDITURE HEAD . 605 . .. KShs.	**59,619,760**	-	-	-
606			**606 Immigrationand Registration of persons**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	10 341 204		-	-
		2110300	Personal Allowance Paid as Part of Salary	14 038 000	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	1 122 000	-	-	-
		2210100	Utilities Supplies and Services	400 000	-	-	-
		2210200	Communication Supplies and Services	2,200,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5 500,000	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	2 600,000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	400 000	-	-	-
		2210700	Training Expenses	1 400 000	-	-	-
		2210800	Hospitality Supplies and Services	2 000,000	-	-	-
		2211000	Specialised Materials and Supplies	2 200 000	-	-	-
		2211100	Office and General Supplies and Services	5,600 000	-	-	-
		2211200	Fuel Oil and Lubricants	7 400 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 600 000	-	-	-
		2220200	Routine Maintenance - Other Assets	7 821 413	-	-	-
		2640200	Emergency Relief and Refugee Assistance	12,129 260	-	-	-
		2710100	Government Pension and Retirement Benefits	400 000	-	-	-
		3110300	Refurbishment of Buildings	11,200,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	2 500,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**95,851,877**		-	-
			NET EXPENDITURE HEAD .. 606 . ... KShs.	**95,851,877**		-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
649			**649 State Corporations Advisory Committee**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	360 800	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	200 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	110 000	-	-	-
		2210600	Rentals of Produced Assets	1 832 400	-	-	-
		2210700	Training Expenses	1 100 000	-	-	-
		2210800	Hospitality Supplies and Services	6 005 670	-	-	-
		2211000	Specialised Materials and Supplies	100 000	-	-	-
		2211100	Office and General Supplies and Services	470 984	-	-	-
		2211200	Fuel Oil and Lubricants	500,000	-	-	-
		2211300	Other Operating Expenses	200 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	236 000	-	-	-
		2220200	Routine Maintenance - Other Assets	400 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	400 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**11,915,854**	-	-	-
			NET EXPENDITURE HEAD .. 649 . ... KShs.	**11,915,854**	-	-	-
712			**712 Government Spokesman (Public Communications Office)**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	380 000	-	-	-
		2210200	Communication Supplies and Services	5,342 072	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6 200 000	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	2,500,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	26 000 000	-	-	-
		2210600	Rentals of Produced Assets	4 800 000	-	-	-
		2210700	Training Expenses	3 332 960	-	-	-
		2210800	Hospitality Supplies and Services	4 020 000	-	-	-
		2211000	Specialised Materials and Supplies	950 000	-	-	-
		2211100	Office and General Supplies and Services	2 500 000	-	-	-
		2211200	Fuel Oil and Lubricants	2,200 000	-	-	-
		2211300	Other Operating Expenses	8,000 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
712			**712 Government Spokesman (Public Communications Office)**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500 000	-	-	-
		2220200	Routine Maintenance - Other Assets	2,774 968	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4 500 000	-	-	-
		3111400	Research,Feasibility Studies Project Preparation and Design Project Supervision	2 000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**77,000,000**	-	-	-
			NET EXPENDITURE HEAD .. 712 . ... KShs.	**77,000.000**	-	-	-
727			**727 Identity Card Production Center Planning(Nairobi)**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	1 175 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 250,120	-	-	-
		2211000	Specialised Materials and Supplies	17 200 000	-	-	-
		2211200	Fuel Oil and Lubricants	3 000 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 500 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**26,125,120**	-	-	-
			NET EXPENDITURE HEAD . 727 . ... KShs.	**26,125.120**	-	-	-
728			**728 Field Registration Services (Nairobi)**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	250,000	-	-	-
		2210200	Communication, Supplies and Services	2 612 750	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	11 060 000	-	-	-
		2210600	Rentals of Produced Assets	1 098 000	-	-	-
		2211200	Fuel Oil and Lubricants	6 000 000	-	-	-
		2211300	Other Operating Expenses	8 000 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 980,000	-	-	-
		2220200	Routine Maintenance - Other Assets	2 470 000	-	-	-
			Gross Expenditure .. .. KShs	**37,470,750**	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			010 General Administration and Planning *Cont...*				
728			**728 Field Registration Services (Nairobi)**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	2,643,089	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**34,827,661**	-	-	-
			NET EXPENDITURE HEAD .. 728.. ... KShs.	**34,827,661**	-	-	-
741			**741 Administration of Statutory Benefits to Retired President**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	7,387,390	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	240,001	-	-	-
		2110400	Personal Allowanc ..id as Reimbursements	3,111,000	-	-	-
		2210100	Utilities Supplies an.. Services	2,630,306	-	-	-
		2210200	Communication, Supplies and Services	2,520,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	170,000	-	-	-
		2210600	Rentals of Produced Assets	250,000	-	-	-
		2210700	Training Expenses	200,000	-	-	-
		2210800	Hospitality Supplies and Services	2,600,000	-	-	-
		2211000	Specialised Materials and Supplies	400,000	-	-	-
		2211100	Office and General Supplies and Services	300,000	-	-	-
		2211200	Fuel Oil and Lubricants	3,600,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,369,694	-	-	-
		2220200	Routine Maintenance - Other Assets	2,400,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	840,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**41,418,391**	-	-	-
			NET EXPENDITURE HEAD .. 741.. ... KShs.	**41,418,391**	-	-	-
783			**783 Directorate of E-Government**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	8,200,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
783			**783 Directorate of E-Government**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 000,000	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	4 500 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	9 855 000	-	-	-
		2210700	Training Expenses	8 040,000	-	-	-
		2210800	Hospitality Supplies and Services	1 500 000	-	-	-
		2211000	Specialised Materials and Supplies	285,000	-	-	-
		2211100	Office and General Supplies and Services	3 000 000	-	-	-
		2211200	Fuel Oil and Lubricants	1 000 000	-	-	-
		2211300	Other Operating Expenses	6 000 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	-	-	-
		2220200	Routine Maintenance - Other Assets	720 000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	6 000 000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4 889 000	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	1 000,000	-	-	-
		3111400	Research,Feasibility Studies Project Preparation and Design, Project Supervision	5,500 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**63,989,000**	-	-	-
			NET EXPENDITURE HEAD .. 783 . ... KShs.	**63,989,000**	-	-	-
797			**797 National Agency for Campaign Against Drug Abuse**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	2,000	2 040	2 122	2.204
		2210200	Communication, Supplies and Services	3 035 918	4 922 400	5,119,296	5 316,192
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,624,000	2 728 960	2,833 920
		2210400	Foreign Travel and Subsistence and other transportation costs	350,000	2,257 500	2,347,800	2 438,100
		2210500	Printing Advertising and Information Supplies and Services	29,391 101	30,130 100	31 335,304	32 540,508
		2210600	Rentals of Produced Assets	4 044 871	4 299,996	4 471 996	4 643 996
		2210700	Training Expenses	-	1,500 000	1,560 000	1,620,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
797			**797 National Agency for Campaign Against Drug Abuse**				
	000		**000 Headquarters**				
		2210800	Hospitality Supplies and Services	650,000	650 000	676,000	702 000
		2211000	Specialised Materials and Supplies	300 000	402 000	418 080	434,160
		2211100	Office and General Supplies and Services	1,070,000	1,070 000	1 112 800	1 155,600
		2211200	Fuel Oil and Lubricants	1 400 000	1 240 000	1,289 600	1,339,200
		2211300	Other Operating Expenses	1,240,000	640,000	665 600	691 200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 200 000	600 000	624,000	648,000
		2220200	Routine Maintenance - Other Assets	285 000	125 000	130 000	135,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	-	5,110	5,304	5,508
		3110800	Overhaul of Vehicles and Other Transport Equipment	-	600 000	624 000	648,000
		3111000	Purchase of Office Furniture and General Equipment	1 000 000	1,000 000	1 040 000	1 080 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	360,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**46,728,890**	**52,068,146**	**54,150,862**	**56,233,588**
			NET EXPENDITURE HEAD .. 797 . . KShs.	**46,728,890**	**52,068,146**	**54,150,862**	**56,233,588**
931			**931 Cabinet office**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	51,572,772	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	31,581 141	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	51,000	-	-	-
		2210100	Utilities Supplies and Services	412 600	-	-	-
		2210200	Communication Supplies and Services	7,950,238	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 697 358	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	2,159 918	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	4 274 360	-	-	-
		2210600	Rentals of Produced Assets	300 000	-	-	-
		2210700	Training Expenses	2,000,000	-	-	-
		2210800	Hospitality Supplies and Services	304 487 445	-	-	-
		2211000	Specialised Materials and Supplies	1,231,000	-	-	-
		2211100	Office and General Supplies and Services	3 187 828	-	-	-
		2211200	Fuel Oil and Lubricants	5,800,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			010 General Administration and Planning *Cont*				
931			**931 Cabinet Office**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 260,000	-	-	-
		2220200	Routine Maintenance - Other Assets	12 060 000	-	-	-
		2710100	Government Pension and Retirement Benefits	900 000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	2 300 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	7 192 000	-	-	-
			Gross Expenditure . . . ... KShs	**445,417,660**		-	-
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	3 358	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**445,414,302**	-	-	-
	100		**100 Civil Service Reform Secretariat**				
		2210200	Communication Supplies and Services	1,590,704	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 083 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	4 280,000	-	-	-
		2210600	Rentals of Produced Assets	7 329,200	-	-	-
		2210800	Hospitality Supplies and Services	1,200 000	-	-	-
		2211000	Specialised Materials and Supplies	433 250	-	-	-
		2211100	Office and General Supplies and Services	4 194 800	-	-	-
		2211200	Fuel Oil and Lubricants	1 620 000	-	-	-
		2211300	Other Operating Expenses	13 000 000	-	-	-
		2220200	Routine Maintenance - Other Assets	1 198 000	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	435 375	-	-	-
			Gross Expenditure .. .. KShs	**38,364,329**	-	-	-
			NET EXPENDITURE SUB-HEAD 100 . KShs.	**38,364,329**	-	-	-
			NET EXPENDITURE HEAD .. 931 .. KShs.	**483,778,631**	-	-	-
			NET EXPENDITURE SUB-VOTE 010. KShs.	**12,006,438,625**	**786,403,246**	**829,009,903**	**856,662,840**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			011 Field Administration Services				
005			**005 Provincial Administration**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	105,543 140	108 476 571	111 018 607	113 383 522
		2110300	Personal Allowance Paid as Part of Salary	72,630,884	69,399 193	72,175 167	74 951,127
		2110400	Personal Allowances Paid as Reimbursements	5 108 666	5 210 840	5,419 273	5 627,707
		2210100	Utilities Supplies and Services	11,000,000	11,000 000	11 440,000	11 880 000
		2210200	Communication, Supplies and Services	26,099,936	26,099,936	27 143 933	28,187,931
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,800,000	10 800 000	11,232 000	11 664 000
		2210500	Printing Advertising and Information Supplies and Services	100,000	100,000	104 000	108,000
		2210800	Hospitality Supplies and Services	3,850,000	3 850 000	4 004 000	4 158 000
		2211000	Specialised Materials and Supplies	9 000 000	9 000 000	9,360 000	9,720 000
		2211100	Office and General Supplies and Services	9,200,000	9 200,000	9 568 000	9,936 000
		2211200	Fuel Oil and Lubricants	18 000 000	18 000 000	18,720 000	19 440 000
		2211300	Other Operating Expenses	78,400,000	2,500,000	2 600 000	2,700 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12 000 000	12 000 000	12,480,000	12,960 000
		2220200	Routine Maintenance - Other Assets	8 000,000	8,000,000	8 320 000	8,640,000
		2710100	Government Pension and Retirement Benefits	250,000	250 000	260,000	270 000
			Gross Expenditure ... ... KShs	**369,982,626**	**293,886,540**	**303,844,980**	**313,626,287**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	600,000	600,000	624 000	648 000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	350,000	350,000	364 000	378 000
			Total Appropriations in Aid ... ... KShs	**950,000**	**950,000**	**988,000**	**1,026,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**369,032,626**	**292,936,540**	**302,856,980**	**312,600,287**
			NET EXPENDITURE HEAD .. 005 . ... KShs.	**369,032,626**	**292,936,540**	**302,856,980**	**312,600,287**
006			**006 District Administration**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1 269,102,074	1 565,566,762	1,431 266 497	1 430 876 873
		2110300	Personal Allowance Paid as Part of Salary	534 445 944	539,925 737	561,522,763	583,119,791
		2110400	Personal Allowances Paid as Reimbursements	8,258,623	8 423,795	8,760 747	9,097 699
		2210100	Utilities Supplies and Services	40,000,000	40,000 000	41,600 000	43,200,000
		2210200	Communication, Supplies and Services	41,652 000	41,652 000	43 318 080	44,984,160
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	75 000 000	75 000 000	78,000,000	81 000 000
		2210500	Printing Advertising and Information Supplies and Services	18 283 000	18 283 000	19 014,320	19 745 640
		2210600	Rentals of Produced Assets	2 500 000	2,500 000	2 600 000	2 700 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			011 Field Administration Services *Cont*				
006			**006 District Administration**				
	000		**000 Headquarters**				
		2210800	Hospitality Supplies and Services	28,400 000	28 400 000	29,536,000	30,672,000
		2211000	Specialised Materials and Supplies	20,000,000	20,000,000	20 800 000	21,600,000
		2211100	Office and General Supplies and Services	30,000 000	30,000,000	31,200,000	32 400,000
		2211200	Fuel Oil and Lubricants	88 560,000	84,560,000	87,942 400	91,324,800
		2211300	Other Operating Expenses	6 500,000	6,500,000	6,760,000	7,020,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	42,280,000	42 280,000	43 971 200	45,662 400
		2220200	Routine Maintenance - Other Assets	25,200,000	30 200,000	31,408,000	32 616 000
		2710100	Government Pension and Retirement Benefits	200 000	200,000	208,000	216,000
		3111000	Purchase of Office Furniture and General Equipment	17,000,000	12,000,000	12,480,000	12,960,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000 000	17,000 000	17,680,000	18,360,000
			Gross Expenditure ... ... KShs	**2,249,381,641**	**2,562,491,294**	**2,468,068,007**	**2,507,555,363**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	5 000 000	5,000,000	5,200,000	5,400,000
			Total Appropriations in Aid ... ... KShs	**5,000,000**	**5,000,000**	**5,200,000**	**5,400,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**2,244,381,641**	**2,557,491,294**	**2,462,868,007**	**2,502,155,363**
			NET EXPENDITURE HEAD .. 006.. ... KShs.	**2,244,381,641**	**2,557,491,294**	**2,462,868,007**	**2,502,155,363**
039			**039 District Registration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	30 911,960	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	13,645,927	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	117 312	-	-	-
		2210100	Utilities Supplies and Services	2,000,000	-	-	-
		2210200	Communication, Supplies and Services	920,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,029,731	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	3,518,200	-	-	-
		2210600	Rentals of Produced Assets	2,466,000	-	-	-
		2211000	Specialised Materials and Supplies	1,700,000	-	-	-
		2211100	Office and General Supplies and Services	4,020,000	-	-	-
		2211200	Fuel Oil and Lubricants	5,500,000	-	-	-
		2211300	Other Operating Expenses	2,500,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	-	-	-
		2220200	Routine Maintenance - Other Assets	928,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			011 Field Administration Services *Cont*				
039			**039 District Registration Services**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	1 300,000	-	-	-
			Gross Expenditure ... ... KShs	**76,057,130**	-	-	-
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	20 000.000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**56,057,130**	-	-	-
			NET EXPENDITURE HEAD .. 039 . ... KShs.	**56,057,130**	-	-	-
			NET EXPENDITURE SUB-VOTE 011. KShs.	**2,669,471,397**	**2,850,427,834**	**2,765,724,987**	**2,814,755,650**
			012 Administration Police Services				
010			**010 Administration Police Training College**				
	000		**000 Headquarters**				
		2110103	Basic Salaries - Permanent Employees	185,000,000	186,756,088	434 626,262	443,318,793
		2110300	Personal Allowance Paid as Part of Salary	58 755 857	86 935,497	90,412,918	93,890,336
		2110400	Personal Allowances Paid as Reimbursements	749,523	764,513	795,094	825,674
		2210100	Utilities Supplies and Services	10.000 000	10 000 000	10,400,000	10,800,000
		2210200	Communication, Supplies and Services	3,976,676	3,976,676	4,135 743	4,294,810
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16 220.230	16,220,230	16,869,039	17,517,848
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,000,000	3,120,000	3,240,000
		2210500	Printing , Advertising and Information Supplies and Services	386,840	386,840	402,314	417,787
		2210700	Training Expenses	8,554.650	8,554,650	8,896,836	9,239,022
		2210800	Hospitality Supplies and Services	450,000	450,000	468 000	486 000
		2211000	Specialised Materials and Supplies	45,467 570	43,500,000	45,240,000	46,980,000
		2211100	Office and General Supplies and Services	4,529,928	4,529,928	4,711 125	4,892,322
		2211200	Fuel Oil and Lubricants	19,499.825	19,499,825	20,279,818	21,059,811
		2211300	Other Operating Expenses	5,200,000	5,200,000	5,408,000	5,616 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10 000.000	10 000,000	10,400,000	10,800,000
		2220200	Routine Maintenance - Other Assets	9.203,192	9,203,192	9,571,320	9,939,447
		3110800	Overhaul of Vehicles and Other Transport Equipment	10,550,000	10,550,000	10,972,000	11,394,000
		3110900	Purchase of Household Furniture and Institutional Equipment	500.000	500,000	520,000	540,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2 080.000	2,160 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			012 Administration Police Services *Cont*				
010			**010 Administration Police Training College**				
	000		**000 Headquarters**				
		3111100	Purchase of Specialised Plant Equipment and Machinery	7,200 000	7 200,000	7,488,000	7,776,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1 000 000	2 000 000	2,080 000	2,160,000
			Gross Expenditure ... ... KShs	**402,244,291**	**431,227,439**	**688,876,469**	**707,347,850**
			Appropriations In Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	24 000 000	24 000,000	24,960,000	25,920,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**378,244,291**	**407,227,439**	**663,916,469**	**681,427,850**
			NET EXPENDITURE HEAD .. 010 . ... KShs.	**378,244,291**	**407,227,439**	**663,916,469**	**681,427,850**
011			**011 Field Administration Police Servces**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,022,954 306	3,150,000,000	3,242,294,195	3 307,240,030
		2110300	Personal Allowance Paid as Part of Salary	589,586,240	724,089,349	753,052 923	782,016,495
		2110400	Personal Allowances Paid as Reimbursements	4,712 967	11,807 226	12,279,515	12,751,804
		2210100	Utilities Supplies and Services	6,756,792	6,756,792	7,027,064	7,297,335
		2210200	Communication, Supplies and Services	5,000,000	5,000,000	5,200,000	5,400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24,668,502	15,668,502	16,295,242	16,921,982
		2210500	Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	5,200,000	5,400,000
		2210600	Rentals of Produced Assets	10 651,866	10 651,800	11,077,872	11,503,944
		2210700	Training Expenses	6,000,000	6,000,000	6,240,000	6,480,000
		2210800	Hospitality Supplies and Services	4,866 116	4,866,110	5,060,754	5,255,399
		2211000	Specialised Materials and Supplies	109,279,020	214,000,000	210,800,000	211,600,000
		2211100	Office and General Supplies and Services	7,000,000	7,000,000	7,280,000	7,560,000
		2211200	Fuel Oil and Lubricants	26,015,803	26,015,803	27,056,435	28,097,067
		2211300	Other Operating Expenses	66,597,126	11,250,062	11,700,064	12,150,067
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,500,000	10,500,000	10,920,000	11,340,000
		2220200	Routine Maintenance - Other Assets	4,713 714	4,713,714	4,902,263	5,090,811
		3110800	Overhaul of Vehicles and Other Transport Equipment	7,000,000	7,000,000	7,280,000	7,560,000
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	6,000,000	6,240,000	6,480,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000 000	15,000,000	15,600,000	16,200,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	5,000,000	5,000,000	5 200 000	5,400,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
011			**012 Administration Police Services** *Cont.*				
			011 Field Administration Police Services				
	000		**000 Headquarters**				
			Gross Expenditure ... ... KShs	**3,937,302,452**	**4,246,319,358**	**4,370,706,327**	**4,471,744,934**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	16,000,000	20,000,000	20 800,000	21,600,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**3,921,302,452**	**4,226,319,358**	**4,349,906,327**	**4,450,144,934**
	101		**101 Police Reforms**				
		2210700	Training Expenses	5,000,000	5,000,000	5 200,000	5 400,000
		2211000	Specialised Materials and Supplies	10,000,000	9,000,000	9,360,000	9,720,000
		2211300	Other Operating Expenses	35,000,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	20 000,000	20,000,000	20,800,000	21,600,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	20,000,000	20,000,000	20,800 000	21 600 000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000 000	10,400,000	10,800,000
			Gross Expenditure ... ... KShs	**100,000,000**	**64,000,000**	**66,560,000**	**69,120,000**
			NET EXPENDITURE SUB-HEAD 101 . KShs.	**100,000,000**	**64,000,000**	**66,560,000**	**69,120,000**
			NET EXPENDITURE HEAD .. 011.. ... KShs.	**4,021,302,452**	**4,290,319,358**	**4,416,466,327**	**4,519,264,934**
012			**012 Security of Government Buildings and Offices Scheme**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	139,699,970	201,456,263	205 147,426	209,128,336
		2110300	Personal Allowance Paid as Part of Salary	39,353,037	70,981,329	73,820,582	76,659,834
		2110400	Personal Allowances Paid as Reimbursements	467,500	2,000,000	2,080,000	2,160,000
		2210100	Utilities Supplies and Services	3,200,000	3,200 000	3,328,000	3,456,000
		2210200	Communication, Supplies and Services	2,500,000	2,500,000	2 600,000	2,700,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800 000	4,800,000	4,992,000	5,184,000
		2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	208,000	216,000
		2210700	Training Expenses	2,000,000	2,000,000	2,080,000	2,160,000
		2210800	Hospitality Supplies and Services	200,000	200,000	208,000	216,000
		2211000	Specialised Materials and Supplies	2,000,000	2,700,000	2 808,000	2,916,000
		2211100	Office and General Supplies and Services	1,500,000	1,000,000	1,040,000	1,080,000
		2211200	Fuel Oil and Lubricants	5,500,000	5,500,000	5,720,000	5,940,000
		2211300	Other Operating Expenses	1 200,000	1 000,000	1,040,000	1,080,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			012 Administration Police Services *Cont*				
012			**012 Security of Government Buildings and Offices Scheme**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 320 000	4 320 000	4 492,800	4,665 600
		2220200	Routine Maintenance - Other Assets	2 560,000	2 560 000	2 662 400	2,764,800
		3110800	Overhaul of Vehicles and Other Transport Equipment	-	3,000 000	3 120 000	3 240,000
		3111000	Purchase of Office Furniture and General Equipment	2 500,000	2 500 000	2,600,000	2,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2 000,000	2 080,000	2,160,000
			Gross Expenditure ..... KShs	**212,000,507**	**311,917,592**	**320,027,208**	**328,426,570**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	30 000,000	24,000,000	24 960 000	25,920,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**182,000,507**	**287,917,592**	**295,067,208**	**302,506,570**
			NET EXPENDITURE HEAD . 012 .... KShs.	**182,000,507**	**287,917,592**	**295,067,208**	**302,506,570**
279			**279 Administration Police -Head Quarters**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	750 000	750 000	780,000	810,000
		2210200	Communication, Supplies and Services	700,000	700,000	728,000	756,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 800,000	2,800 000	2,912,000	3,024,000
		2210400	Foreign Travel and Subsistence and other transportation costs	1,000,000	1,000,000	1,040 000	1,080,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	500 000	520 000	540 000
		2210700	Training Expenses	500 000	500 000	520,000	540,000
		2210800	Hospitality Supplies and Services	2,500,000	2,500 000	2 600 000	2,700,000
		2211000	Specialised Materials and Supplies	1,695,530	1 695 530	1,763,351	1,831,172
		2211100	Office and General Supplies and Services	500,000	500,000	520 000	540,000
		2211200	Fuel Oil and Lubricants	1,500 000	1,500,000	1,560,000	1,620,000
		2211300	Other Operating Expenses	57,000,000	4,500,000	4,680 000	4,860 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000 000	1,000,000	1,040,000	1,080,000
		2220200	Routine Maintenance - Other Assets	500,000	500,000	520 000	540,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	100,000 000	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	520,000	540,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			012 Administration Police Services *Cont...*				
279			**279 Administration Police -Head Quarters**				
	000		**000 Headquarters**				
		3110900	Purchase of Household Furniture and Institutional Equipment	300,000	300,000	312,000	324,000
		3111000	Purchase of Office Furniture and General Equipment	800,000	800,000	832,000	864,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	300,000,000	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**72,545,530**	**420,045,530**	**20,847,351**	**21,649,172**
			NET EXPENDITURE HEAD .. 279.. .. KShs.	**72,545,530**	**420,045,530**	**20,847,351**	**21,649,172**
281			**281 Rapid Deployment Unit (RDU)**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	1,000,000	1,000,000	1,040,000	1,080,000
		2210200	Communication, Supplies and Services	600,000	600,000	624,000	648,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,818,552	10,818,552	11,251,294	11,684,036
		2210700	Training Expenses	4,000,000	4,000,000	4,160,000	4,320,000
		2211000	Specialised Materials and Supplies	9,038,756	36,300,000	37,280,000	38,560,000
		2211100	Office and General Supplies and Services	500,000	500,000	520,000	540,000
		2211200	Fuel Oil and Lubricants	7,629,870	7,629,870	7,935,065	8,240,260
		2211300	Other Operating Expenses	5,000,000	5,000,000	5,200,000	5,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,120,000	3,240,000
		2220200	Routine Maintenance - Other Assets	700,000	700,000	728,000	756,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,160,000	4,320,000
		3111000	Purchase of Office Furniture and General Equipment	3,451,638	3,451,638	3,589,704	3,727,769
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,212,270	273,012,270	7,500,761	7,789,252
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,040,000	1,080,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**57,951,086**	**351,012,330**	**88,148,824**	**91,385,317**
			NET EXPENDITURE HEAD .. 281.. ... KShs.	**57,951,086**	**351,012,330**	**88,148,824**	**91,385,317**
285			**285 Administration Police Band**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	1,000,000	1,000,000	1,040,000	1,080,000
		2210200	Communication, Supplies and Services	1,000,000	1,000,000	1,040,000	1,080,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			012 Administration Police Services *Cont...*				
285			**285 Administration Police Band**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,077,000	8,077,000	8,400,080	8,723,160
		2210700	Training Expenses	1,000,000	1,000,000	1,040,000	1,080,000
		2211000	Specialised Materials and Supplies	2,000,000	2,000,000	2,080,000	2,160,000
		2211100	Office and General Supplies and Services	600,000	600,000	624,000	648,000
		2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3,120,000	3,240,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,080,000	2,160,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	1,040,000	1,080,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,120,000	3,240,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	4,160,000	4,320,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**26,677,000**	**26,677,000**	**27,744,080**	**28,811,160**
			NET EXPENDITURE HEAD .. 285.. ... KShs.	**26,677,000**	**26,677,000**	**27,744,080**	**28,811,160**
			NET EXPENDITURE SUB-VOTE 012. KShs.	**4,738,720,866**	**5,783,199,249**	**5,512,190,259**	**5,645,045,003**
			013 Government Press				
014			**014 Office of the Government Printer**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	51,124,546	51,285,429	52,311,185	53,357,322
		2110300	Personal Allowance Paid as Part of Salary	48,780,018	49,577,428	51,560,528	53,543,617
		2110400	Personal Allowances Paid as Reimbursements	351,491	358,521	372,862	387,203
		2210100	Utilities Supplies and Services	7,334,400	10,500,000	10,920,000	11,340,000
		2210200	Communication, Supplies and Services	3,440,000	4,936,800	5,134,272	5,331,744
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	725,000	725,500	754,520	783,540
		2210400	Foreign Travel and Subsistence, and other transportation costs	200,000	200,000	208,000	216,000
		2210500	Printing , Advertising and Information Supplies and Services	571,625,000	200,000	208,000	216,000
		2210700	Training Expenses	10,649,923	19,649,923	20,435,920	21,221,917
		2210800	Hospitality Supplies and Services	220,334	224,750	233,740	242,730
		2211000	Specialised Materials and Supplies	70,701,037	70,701,037	73,529,078	76,357,120
		2211100	Office and General Supplies and Services	564,189,140	347,712,960	361,621,478	375,529,997
		2211200	Fuel Oil and Lubricants	3,143,733	3,000,000	3,120,000	3,240,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,700,267	1,000,000	1,040,000	1,080,000
		2220200	Routine Maintenance - Other Assets	55,000,000	53,500,000	55,940,000	57,880,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			013 Government Press *Cont...*				
014			**014 Office of the Government Printer**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	10,520,000	2,000,000	2,080,000	2,160,000
			Gross Expenditure ... ... KShs	**1,399,704,889**	**615,572,348**	**639,469,583**	**662,887,190**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	95,037	96,940	100,818	104,695
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,399,609,852**	**615,475,408**	**639,368,765**	**662,782,495**
			NET EXPENDITURE HEAD . 014 . .. KShs.	**1,399,609,852**	**615,475,408**	**639,368,765**	**662,782,495**
			NET EXPENDITURE SUB-VOTE 013. KShs.	**1,399,609,852**	**615,475,408**	**639,368,765**	**662,782,495**
			016 Immigration				
371			**371 Immigration Head Quarters**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	59,594,772	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	41,030,307	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	88,995	-	-	-
		2210100	Utilities Supplies and Services	18,804,114	-	-	-
		2210200	Communication, Supplies and Services	22,048,936	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,031,407	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	13,880,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	3,130,060	-	-	-
		2210700	Training Expenses	37,037,192	-	-	-
		2210800	Hospitality Supplies and Services	17,941,578	-	-	-
		2211000	Specialised Materials and Supplies	14,031,050	-	-	-
		2211100	Office and General Supplies and Services	232,048,955	-	-	-
		2211200	Fuel Oil and Lubricants	12,790,000	-	-	-
		2211300	Other Operating Expenses	85,547,206	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,512,000	-	-	-
		2220200	Routine Maintenance - Other Assets	14,870,514	-	-	-
		2710100	Government Pension and Retirement Benefits	110,940	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	192,073,280	-	-	-
			Gross Expenditure ... ... KShs	**801,571,306**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			016 Immigration *Cont*				
371			**371 Immigration Head Quarters**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	956 906,321	-	-	-
			Total Appropriations in Aid . .. KShs	**956,906,321**	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**-155,335,015**	-	-	-
			NET EXPENDITURE HEAD . 371 . KShs	**-155,335,015**	-	-	-
372			**372 Immigration Nairobi Region**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	3 229 852	-	-	-
		2210200	Communication Supplies and Services	1 550,680	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3 028 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	3,254,141	-	-	-
		2210800	Hospitality Supplies and Services	220 480	-	-	-
		2211000	Specialised Materials and Supplies	1 022 880	-	-	-
		2211100	Office and General Supplies and Services	9,226 312	-	-	-
		2211200	Fuel Oil and Lubricants	3 040 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,944 320	-	-	-
		2220200	Routine Maintenance - Other Assets	2 557,580	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4,643,708	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**34,717,953**	-	-	-
			NET EXPENDITURE HEAD . 372 . . KShs.	**34,717,953**	-	-	-
373			**373 Immigration Border Control Points**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	13,391,172	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	5 148,360	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	3 537	-	-	-
		2210100	Utilities Supplies and Services	8 704 449	-	-	-
		2210200	Communication, Supplies and Services	2 566 637	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	18 420 018	-	-	-
		2210600	Rentals of Produced Assets	18 720	-	-	-
		2211000	Specialised Materials and Supplies	1 314 621	-	-	-
		2211100	Office and General Supplies and Services	2 411 096	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			016 Immigration *Cont...*				
373			**373 Immigration Border Control Points**				
	000		**000 Headquarters**				
		2211200	Fuel Oil and Lubricants	16,314,366	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,120,000	-	-	-
		2220200	Routine Maintenance - Other Assets	6,728,216	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4,684,976	-	-	-
			Gross Expenditure ... ... KShs	**84,826,168**	-	-	-
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	13,608,224	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**71,217,944**	-	-	-
			NET EXPENDITURE HEAD .. 373.. ... KShs.	**71,217,944**	-	-	-
374			**374 Immigration Jomo Kenyatta International Aiport**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	17,800,000	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	9,598,737	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	7,433	-	-	-
		2210100	Utilities Supplies and Services	1,971,586	-	-	-
		2210200	Communication, Supplies and Services	3,723,688	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,523,863	-	-	-
		2210600	Rentals of Produced Assets	152,443	-	-	-
		2210800	Hospitality Supplies and Services	105,830	-	-	-
		2211000	Specialised Materials and Supplies	14,054,400	-	-	-
		2211100	Office and General Supplies and Services	7,909,775	-	-	-
		2211200	Fuel Oil and Lubricants	3,560,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,462,517	-	-	-
		2220200	Routine Maintenance - Other Assets	2,580,280	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	5,408,000	-	-	-
			Gross Expenditure ... ... KShs	**76,858,552**	-	-	-
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	560,513,060	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**-483,654,508**	-	-	-
			NET EXPENDITURE HEAD .. 374.. ... KShs.	**-483,654,508**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			016 Immigration *Cont*				
375			**375 Immigration Eldoret International Airport**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	293 228	-	-	-
		2210200	Communication Supplies and Services	1 049 537	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 717 286	-	-	-
		2210600	Rentals of Produced Assets	870 480	-	-	-
		2210800	Hospitality Supplies and Services	9 000	-	-	-
		2211000	Specialised Materials and Supplies	550 866	-	-	-
		2211100	Office and General Supplies and Services	894 140	-		-
		2211200	Fuel Oil and Lubricants	1 362 400	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 040 000	-	-	-
		2220200	Routine Maintenance - Other Assets	143 874	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1 593 800	-	-	-
			Gross Expenditure . . . . KShs	**9,524,611**	-	-	-
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	3 640 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**5,884,611**	-	-	-
			NET EXPENDITURE HEAD 375 ... KShs.	**5,884,611**	-	-	-
393			**393 Immigration Coast Region**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	19 662 048	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	9 266 980	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	40 607	-	-	-
		2210100	Utilities Supplies and Services	4 533 600	-	-	-
		2210200	Communication Supplies and Services	3 838 356	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	8 378 785	-	-	-
		2210600	Rentals of Produced Assets	668 990	-	-	-
		2210800	Hospitality Supplies and Services	1 261 664	-	-	-
		2211000	Specialised Materials and Supplies	4 813 298	-	-	-
		2211100	Office and General Supplies and Services	4 514 075	-	-	-
		2211200	Fuel Oil and Lubricants	7 366 400	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 869 778	-	-	-
		2220200	Routine Maintenance - Other Assets	5 299 881	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			016 Immigration *Cont..*				
393			**393 Immigration Coast Region**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	3,882,400	-	-	-
			Gross Expenditure ... ... KShs	**79,396,862**	-	-	-
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	309,520,002	-	-	-
			Total Appropriations in Aid ... ... KShs	**309,520,002**	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**-230,123,140**	-	-	-
			NET EXPENDITURE HEAD .. 393.. ... KShs.	**-230,123,140**	-	-	-
395			**395 Immigration Kisume -Western**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4,900,000	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	2,716,238	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	10,612	-	-	-
		2210100	Utilities Supplies and Services	5,465,008	-	-	-
		2210200	Communication, Supplies and Services	4,436,909	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,202,671	-	-	-
		2210600	Rentals of Produced Assets	1,590,713	-	-	-
		2210800	Hospitality Supplies and Services	426,400	-	-	-
		2211000	Specialised Materials and Supplies	1,057,595	-	-	-
		2211100	Office and General Supplies and Services	3,515,200	-	-	-
		2211200	Fuel Oil and Lubricants	4,451,200	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,859,252	-	-	-
		2220200	Routine Maintenance - Other Assets	5,077,726	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,099,760	-	-	-
			Gross Expenditure ... ... KShs	**46,809,284**	-	-	-
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	52,926,240	-	-	-
			Total Appropriations in Aid ... ... KShs	**52,926,240**	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**-6,116,956**	-	-	-
			NET EXPENDITURE HEAD .. 395.. ... KShs.	**-6,116,956**	-	-	-
			NET EXPENDITURE SUB-VOTE 016. KShs.	**-763,409,111**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department				
003			**003 CID Head Quarters Administration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	187,641,086	234 031 159	238,713 785	243,783 623
		2110300	Personal Allowance Paid as Part of Salary	66 263,826	81,500 552	84,760,577	88 020 593
		2110400	Personal Allowances Paid as Reimbursements	44,963	53 956	56 114	58,272
		2210100	Utilities Supplies and Services	13,500,000	13 500,000	14,040 000	14,580 000
		2210200	Communication, Supplies and Services	11,200,000	11 200,000	11,648 000	12,096 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	29 200,000	28,200,000	29,328,000	30,456,000
		2210400	Foreign Travel and Subsistence and other transportation costs	4,280 654	3,280 654	3,411,880	3,543,106
		2210500	Printing , Advertising and Information Supplies and Services	1 000 000	5 000,000	5,200 000	5,400,000
		2210600	Rentals of Produced Assets	45,000,000	45,000,000	46,800,000	48,600,000
		2210800	Hospitality Supplies and Services	29,770 000	30 270,000	31,480,800	32,691,600
		2211000	Specialised Materials and Supplies	7,350,000	7,350,000	7 644,000	7 938,000
		2211100	Office and General Supplies and Services	34 300,000	23,800,000	24,752 000	25,704,000
		2211200	Fuel Oil and Lubricants	56,500,000	56,500,000	58 760,000	61 020,000
		2211300	Other Operating Expenses	58,860 000	30 000,000	31,200,000	32,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	29,500,000	29,500 000	30,680,000	31 860 000
		2220200	Routine Maintenance - Other Assets	10 000,000	10,000 000	10,400,000	10,800,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	2,687,455	2,687,455	2 794 953	2,902,451
		2710100	Government Pension and Retirement Benefits	80 947	80,947	84,185	87,423
		3110700	Purchase of Vehicles and Other Transport Equipment	8 000,000	8,000 000	8,320,000	8,640,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	16,200,000	28,200,000	29,328,000	30,456,000
			Gross Expenditure ... ... KShs	**611,378,931**	**648,154,723**	**669,402,294**	**691,037,068**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	65,000 000	70 000 000	72,800,000	75,600,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**546,378,931**	**578,154,723**	**596,602,294**	**615,437,068**
			NET EXPENDITURE HEAD .. 003 . ... KShs.	**546,378,931**	**578,154,723**	**596,602,294**	**615,437,068**
007			**007 CID General Investigation**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	199,574 722	367,715 990	375,070,608	382 571,713
		2110300	Personal Allowance Paid as Part of Salary	85,458,242	94,531,367	98,312 618	102,093 876
		2110400	Personal Allowances Paid as Reimbursements	875,021	1,050 025	1,092,026	1,134,027

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
007			**007 CID General Investigation**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	3,250,000	3,250,000	3,380,000	3,510,000
		2210200	Communication, Supplies and Services	8,300,000	8,300,000	8,632,000	8,964,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	62,000,000	62,000,000	64,480,000	66,960,000
		2211000	Specialised Materials and Supplies	2,602,333	2,602,333	2,706,425	2,810,521
		2211100	Office and General Supplies and Services	8,301,650	8,301,650	8,633,716	8,965,782
		2211200	Fuel Oil and Lubricants	63,100,000	63,100,000	65,624,000	68,148,000
		2211300	Other Operating Expenses	50,488,089	18,100,000	18,824,000	19,548,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	31,900,000	31,900,000	33,176,000	34,452,000
		2220200	Routine Maintenance - Other Assets	1,600,000	1,600,000	1,664,000	1,728,000
		3111000	Purchase of Office Furniture and General Equipment	3,506,824	4,506,824	4,687,097	4,867,370
			Gross Expenditure ... ... KShs	**520,956,881**	**666,958,189**	**686,282,490**	**705,753,289**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	2,000,000	5,000,000	5,200,000	5,400,000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	60,000	60,000	62,400	64,800
			Total Appropriations in Aid ... ... KShs	**2,060,000**	**5,060,000**	**5,262,400**	**5,464,800**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**518,896,881**	**661,898,189**	**681,020,090**	**700,288,489**
			NET EXPENDITURE HEAD .. 007.. ... KShs.	**518,896,881**	**661,898,189**	**681,020,090**	**700,288,489**
008			**008 CID Specialized Units**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,755,282	1,161,307	1,184,433	1,208,122
		2110300	Personal Allowance Paid as Part of Salary	1,314,376	1,376,184	1,431,231	1,486,278
		2110400	Personal Allowances Paid as Reimbursements	33,147	39,776	41,367	42,958
		2210100	Utilities Supplies and Services	1,900,000	1,900,000	1,976,000	2,052,000
		2210200	Communication, Supplies and Services	4,400,000	4,400,000	4,576,000	4,752,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,300,000	29,300,000	30,472,000	31,644,000
		2210700	Training Expenses	3,934,650	3,934,650	4,092,036	4,249,422
		2211000	Specialised Materials and Supplies	12,254,340	6,254,340	6,504,514	6,754,687
		2211100	Office and General Supplies and Services	3,550,000	3,550,000	3,692,000	3,834,000
		2211200	Fuel Oil and Lubricants	24,710,000	24,710,000	25,698,400	26,686,800
		2211300	Other Operating Expenses	55,450,000	15,450,000	16,068,000	16,686,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,590,000	10,590,000	11,013,600	11,437,200
		2220200	Routine Maintenance - Other Assets	7,400,000	7,400,000	7,696,000	7,992,000
		3111000	Purchase of Office Furniture and General Equipment	10,200,000	7,200,000	7,488,000	7,776,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
008			**008 CID Specialized Units**				
	000		**000 Headquarters**				
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	200,000	200,000	208,000	216,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**167,991,795**	**117,466,257**	**122,141,581**	**126,817,467**
			NET EXPENDITURE HEAD .. 008.. ... KShs.	**167,991,795**	**117,466,257**	**122,141,581**	**126,817,467**
009			**009 CID Training school**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	7,125,002	11,362,844	11,590,100	11,821,905
		2110300	Personal Allowance Paid as Part of Salary	4,050,937	4,994,815	5,194,610	5,394,397
		2110400	Personal Allowances Paid as Reimbursements	40,148	48,178	50,105	52,032
		2210100	Utilities Supplies and Services	2,300,000	2,300,000	2,392,000	2,484,000
		2210200	Communication, Supplies and Services	1,280,000	1,280,000	1,331,200	1,382,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,179,756	3,179,756	3,306,946	3,434,136
		2210700	Training Expenses	180,900	180,900	188,136	195,372
		2210800	Hospitality Supplies and Services	206,000	206,000	214,240	222,480
		2211000	Specialised Materials and Supplies	16,785,856	16,785,856	17,457,290	18,128,724
		2211100	Office and General Supplies and Services	2,650,000	2,650,000	2,756,000	2,862,000
		2211200	Fuel Oil and Lubricants	4,798,200	4,798,200	4,990,128	5,182,056
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,651,800	1,651,800	1,717,872	1,783,944
		2220200	Routine Maintenance - Other Assets	4,552,125	3,552,125	3,694,210	3,836,295
		3110900	Purchase of Household Furniture and Institutional Equipment	-	100,000	104,000	108,000
		3111000	Purchase of Office Furniture and General Equipment	117,375	117,375	122,070	126,765
			Gross Expenditure ... ... KShs	**48,918,099**	**53,207,849**	**55,108,907**	**57,014,506**
			Appropriations in Aid				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	150,000	150,000	156,000	162,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	40,000	40,000	41,600	43,200
			Total Appropriations in Aid ... ... KShs	**190,000**	**190,000**	**197,600**	**205,200**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**48,728,099**	**53,017,849**	**54,911,307**	**56,809,306**
			NET EXPENDITURE HEAD .. 009.. ... KShs.	**48,728,099**	**53,017,849**	**54,911,307**	**56,809,306**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
083			**083 Community Policing**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	-	300,000	312,000	324,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,560,000	1,620,000
		2210500	Printing , Advertising and Information Supplies and Services	-	1,500,000	1,560,000	1,620,000
		2210700	Training Expenses	-	1,000,000	1,040,000	1,080,000
		2211100	Office and General Supplies and Services	-	700,000	728,000	756,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	-	**5,000,000**	**5,200,000**	**5,400,000**
			NET EXPENDITURE HEAD .. 083.. ... KShs.	-	**5,000,000**	**5,200,000**	**5,400,000**
085			**085 Office of the Commissioner of Police**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	140,934,526	133,983,312	136,662,982	139,396,236
		2110300	Personal Allowance Paid as Part of Salary	68,412,812	122,137,825	127,023,337	131,908,850
		2110400	Personal Allowances Paid as Reimbursements	11,685,056	3,133,950	3,259,308	3,384,666
		2210100	Utilities Supplies and Services	191,201,202	171,201,202	178,049,250	184,897,298
		2210200	Communication, Supplies and Services	14,580,000	14,580,000	15,163,200	15,746,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	26,377,237	24,377,237	25,352,326	26,327,416
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,450,000	5,450,000	5,668,000	5,886,000
		2210500	Printing , Advertising and Information Supplies and Services	2,800,000	2,800,000	2,912,000	3,024,000
		2210600	Rentals of Produced Assets	101,800,000	101,800,000	105,872,000	109,944,000
		2210700	Training Expenses	18,838,178	18,838,178	19,591,705	20,345,232
		2210800	Hospitality Supplies and Services	1,092,500	1,092,500	1,136,200	1,179,900
		2211000	Specialised Materials and Supplies	2,645,000	2,645,000	2,750,800	2,856,600
		2211100	Office and General Supplies and Services	9,475,000	9,475,000	9,854,000	10,233,000
		2211200	Fuel Oil and Lubricants	29,787,172	30,787,172	32,018,659	33,250,146
		2211300	Other Operating Expenses	228,600,000	65,600,000	68,224,000	70,848,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	15,000,000	15,600,000	16,200,000
		2220200	Routine Maintenance - Other Assets	7,300,000	7,300,000	7,592,000	7,884,000
		3111000	Purchase of Office Furniture and General Equipment	28,188,261	28,188,261	29,315,791	30,443,322
			Gross Expenditure ... ... KShs	**904,166,944**	**758,389,637**	**786,045,558**	**813,755,066**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	14,957,911	14,957,911	15,556,227	16,154,544

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department *Cont*				
085			**085 Office of the Commissioner of Police**				
	000		**000 Headquarters**				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	774 202	774 202	805 170	836,138
			Total Appropriations in Aid . . .. KShs	**15,732,113**	**15,732,113**	**16,361,397**	**16,990,682**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**888,434,831**	**742,657,524**	**769,684,161**	**796,764,384**
	101		**101 Police Reforms**				
		2210700	Training Expenses	50,000 000	50,000 000	52,000 000	54 000,000
		2211200	Fuel Oil and Lubricants	50 000,000	50 000 000	52 000 000	54,000,000
		2211300	Other Operating Expenses	100,000 000	100,000,000	104,000,000	108 000 000
		3110700	Purchase of Vehicles and Other Transport Equipment	300,000 000	300,000 000	312 000 000	324,000 000
		3110800	Overhaul of Vehicles and Other Transport Equipment	50,000,000	50,000,000	50,400,000	50 800 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	100,000 000	100 000 000	104,000,000	108,000,000
			Gross Expenditure ... ... KShs	**650,000,000**	**650,000,000**	**674,400,000**	**698,800,000**
			NET EXPENDITURE SUB-HEAD 101 . KShs.	**650,000,000**	**650,000,000**	**674,400,000**	**698,800,000**
	102		**102 Police AIDS Control Unit**				
		2210200	Communication, Supplies and Services	-	400,000	416,000	432,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3 120 000	3,240 000
		2210500	Printing Advertising and Information Supplies and Services	-	2,500 000	2,600,000	2 700,000
		2211000	Specialised Materials and Supplies	-	3 500,000	3,640,000	3,780,000
		2211100	Office and General Supplies and Services	-	600,000	624,000	648 000
			Gross Expenditure .. .. KShs	-	**10,000,000**	**10,400,000**	**10,800,000**
			NET EXPENDITURE SUB-HEAD 102 . KShs.	-	**10,000,000**	**10,400,000**	**10,800,000**
			NET EXPENDITURE HEAD . 085.. ... KShs.	**1,538,434,831**	**1,402,657,524**	**1,454,484,161**	**1,506,364,384**
086			**086 Kenya Police College Kiganjo**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	93,000,000	92,492,294	351,376,139	358,409 786
		2110200	Basic Wages - Temporary Employees	2,000,000	2 400,000	2,496,000	2,592,000
		2110300	Personal Allowance Paid as Part of Salary	29,500,000	35,742,488	37,172,182	38,601,883
		2110400	Personal Allowances Paid as Reimbursements	231 382	277 658	288,764	299,871
		2210100	Utilities Supplies and Services	17,514,593	17,514,593	18 215 176	18,915 760
		2210200	Communication, Supplies and Services	2,421 900	2 421 900	2,518,776	2,615,652
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	9,660,084	9,660,084	10 046 487	10,432.891

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
086			**086 Kenya Police College Kiganjo**				
	000		**000 Headquarters**				
		2210500	Printing . Advertising and Information Supplies and Services	322,920	322,920	335,837	348,754
		2210700	Training Expenses	4,747,950	8,747,950	9,097,868	9,447,786
		2210800	Hospitality Supplies and Services	179,500	179,500	186,680	193,860
		2211000	Specialised Materials and Supplies	70,023,842	86,023,858	89,464,813	92,905,766
		2211100	Office and General Supplies and Services	2,607,508	2,607,508	2,711,808	2,816,109
		2211200	Fuel Oil and Lubricants	8,165,424	8,165,424	8,492,041	8,818,658
		2211300	Other Operating Expenses	75,000	75,000	78,000	81,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	1,664,000	1,728,000
		2220200	Routine Maintenance - Other Assets	4,469,474	4,469,474	4,648,253	4,827,032
		3111000	Purchase of Office Furniture and General Equipment	733,200	733,200	762,528	791,856
			Gross Expenditure ... ... KShs	**247,252,777**	**273,433,851**	**539,555,352**	**553,826,664**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,827,080	3,827,080	3,980,163	4,133,246
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**243,425,697**	**269,606,771**	**535,575,189**	**549,693,418**
			NET EXPENDITURE HEAD .. 086.. ... KShs.	**243,425,697**	**269,606,771**	**535,575,189**	**549,693,418**
091			**091 Provincial Administration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	301,437,828	222,501,288	276,097,802	231,289,482
		2110300	Personal Allowance Paid as Part of Salary	98,186,462	107,702,216	112,010,305	116,318,394
		2110400	Personal Allowances Paid as Reimbursements	653,883	784,660	816,046	847,433
		2210100	Utilities Supplies and Services	12,100,000	12,100,000	12,584,000	13,068,000
		2210200	Communication, Supplies and Services	11,159,000	11,159,000	11,605,360	12,051,720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,069,429	15,069,429	15,672,206	16,274,983
		2210700	Training Expenses	4,860,590	4,860,590	5,055,013	5,249,438
		2210800	Hospitality Supplies and Services	7,000,000	7,000,000	7,280,000	7,560,000
		2211100	Office and General Supplies and Services	2,300,000	2,300,000	2,392,000	2,484,000
		2211200	Fuel Oil and Lubricants	10,000,000	10,000,000	10,400,000	10,800,000
		2211300	Other Operating Expenses	1,500,000	1,500,000	1,560,000	1,620,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,480,000	8,480,000	8,819,200	9,158,400
		2220200	Routine Maintenance - Other Assets	5,923,982	5,923,982	6,160,941	6,397,901
		3111000	Purchase of Office Furniture and General Equipment	576,000	576,000	599,040	622,080

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department *Cont*				
091			**091 Provincial Administration Services**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 KShs.	**479,247,174**	**409,957,165**	**471,051,913**	**433,741,831**
			NET EXPENDITURE HEAD .. 091 . . KShs	**479,247,174**	**409,957,165**	**471,051,913**	**433,741,831**
092			**092 Divisional Field Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 756 569 730	3 148 339 073	3,378,479,939	3 455 752 844
		2110300	Personal Allowance Paid as Part of Salary	658 773 007	815,698 604	848 326 547	880 954 488
		2110400	Personal Allowances Paid as Reimbursements	4 480 903	5 377 084	5 592 167	5 807 251
		2210100	Utilities Supplies and Services	115 520,197	115 520 197	120 141 005	124 761 813
		2210200	Communication Supplies and Services	39 800 516	39,800 516	41 392 537	42 984 557
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	145 943 702	145 943 702	151 781 450	157 619 198
		2210700	Training Expenses	7 200 000	7 200 000	7 488 000	7 776 000
		2211000	Specialised Materials and Supplies	190 157 123	190 157 123	197 763 408	205 369 693
		2211100	Office and General Supplies and Services	11 000 000	11 000 000	11,440,000	11 8..
		2211200	Fuel Oil and Lubricants	160 000,000	160 000 000	166 400 000	172,80 0
		2211300	Other Operating Expenses	70 500 000	32 500 000	33,800 000	35 100 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	85 334,726	90 000 000	93,600,000	97 200 000
		2220200	Routine Maintenance - Other Assets	37 067 927	37,067 927	38 550,644	40 033 361
		3111000	Purchase of Office Furniture and General Equipment	3 295 500	3 295 500	3,427 320	3,559 140
			Gross Expenditure . . .. KShs	**4,285,643,331**	**4,801,899,726**	**5,098,183,017**	**5,241,598,345**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	20 747 780	20 747 780	21,577 691	22 407,602
			NET EXPENDITURE SUB-HEAD 000 KShs.	**4,264,895,551**	**4,781,151,946**	**5,076,605,326**	**5,219,190,743**
			NET EXPENDITURE HEAD .. 092 . . . KShs.	**4,264,895,551**	**4,781,151,946**	**5,076,605,326**	**5,219,190,743**
093			**093 Traffic Section**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	198 117 564	107 908 525	110,066 697	112 268 034
		2110300	Personal Allowance Paid as Part of Salary	32,691,149	34,830,604	36 223 828	37 617 052
		2110400	Personal Allowances Paid as Reimbursements	647 170	776 604	807 668	838 732
		2210100	Utilities Supplies and Services	3,812 068	3 812 068	3 964 551	4 117 033
		2210200	Communication, Supplies and Services	3 870 650	3 870 650	4 025,476	4 180,302
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20 873 472	20 873,472	21 708 411	22 543 350

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
093			**093 Traffic Section**				
	000		**000 Headquarters**				
		2210500	Printing , Advertising and Information Supplies and Services	260,000	260,000	270,400	280,800
		2210700	Training Expenses	1,430,692	1,430,692	1,487,920	1,545,147
		2211100	Office and General Supplies and Services	1,950,000	1,950,000	2,028,000	2,106,000
		2211200	Fuel Oil and Lubricants	15,199,826	15,199,826	15,807,819	16,415,812
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,000,000	8,320,000	8,640,000
		2220200	Routine Maintenance - Other Assets	4,230,000	4,230,000	4,399,200	4,568,400
		3111000	Purchase of Office Furniture and General Equipment	1,500,000	1,500,000	1,560,000	1,620,000
			Gross Expenditure ... ... KShs	**292,582,591**	**204,642,441**	**210,669,970**	**216,740,662**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	15,015,521	15,015,521	15,616,142	16,216,763
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**277,567,070**	**189,626,920**	**195,053,828**	**200,523,899**
			NET EXPENDITURE HEAD .. 093.. ... KShs.	**277,567,070**	**189,626,920**	**195,053,828**	**200,523,899**
094			**094 Presidential Escort**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	73,651,938	88,677,050	90,583,928	92,395,604
		2110300	Personal Allowance Paid as Part of Salary	25,327,426	36,954,862	38,433,056	39,911,249
		2110400	Personal Allowances Paid as Reimbursements	145,947	175,136	182,141	189,147
		2210100	Utilities Supplies and Services	10,560,000	10,560,000	10,982,400	11,404,800
		2210200	Communication, Supplies and Services	7,385,000	7,385,000	7,680,400	7,975,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	105,303,603	95,303,603	99,115,747	102,927,891
		2210700	Training Expenses	348,232	348,232	362,161	376,091
		2211000	Specialised Materials and Supplies	1,010,000	1,010,000	1,050,400	1,090,800
		2211100	Office and General Supplies and Services	900,000	900,000	936,000	972,000
		2211200	Fuel Oil and Lubricants	26,382,000	26,382,000	27,437,280	28,492,560
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	17,000,000	20,000,000	20,800,000	21,600,000
		2220200	Routine Maintenance - Other Assets	7,925,320	7,923,320	8,240,253	8,557,186
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	6,000,000	6,440,000	6,880,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	200,000,000	-	-
			Gross Expenditure ... ... KShs	**281,939,466**	**501,619,203**	**312,243,766**	**322,773,128**
			Appropriations in Aid				

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department *Cont*				
094			**094 Presidential Escort**				
	000		**000 Headquarters**				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	20,640	20,640	21,466	22,291
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**281,918,826**	**501,598,563**	**312,222,300**	**322,750,837**
			NET EXPENDITURE HEAD .. 094 . ... KShs.	**281,918,826**	**501,598,563**	**312,222,300**	**322,750,837**
095			**095 Police Nairobi Area**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	834,835,026	922,692,167	941,942,214	959,968,933
		2110300	Personal Allowance Paid as Part of Salary	192,603,625	304 509,787	316,690,183	328,870,566
		2110400	Personal Allowances Paid as Reimbursements	1,188,704	1,426,445	1,483,503	1,540,561
		2210100	Utilities Supplies and Services	34 450,000	34,450,000	35,828,000	37,206,000
		2210200	Communication Supplies and Services	45,750,000	45,750,000	47,580,000	49,410,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16 394 193	16,394,193	17,049,961	17,705,728
		2210700	Training Expenses	900,000	900,000	936,000	972,000
		2211000	Specialised Materials and Supplies	34,800,000	34,800,000	36,192,000	37,584,000
		2211100	Office and General Supplies and Services	3,100,000	3,100,000	3,224,000	3,348,000
		2211200	Fuel Oil and Lubricants	28,000,000	28,000 000	29,120,000	30,240,000
		2211300	Other Operating Expenses	2,000,000	2,000,000	2,080,000	2,160,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14 500,000	14,500 000	15,080,000	15,660,000
		2220200	Routine Maintenance - Other Assets	6,872 447	6 872,447	7,147,345	7,422,243
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	1,200,000	1,248,000	1,296,000
			Gross Expenditure ... ... KShs	**1,216,593,995**	**1,416,595,039**	**1,455,601,206**	**1,493,384,831**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	6,401.040	6,401.040	6,657,082	6,913,123
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,210,192,955**	**1,410,193,999**	**1,448,944,124**	**1,486,470,908**
			NET EXPENDITURE HEAD .. 095.. ... KShs.	**1,210,192,955**	**1,410,193,999**	**1,448,944,124**	**1,486,470,908**
097			**097 Police Dog Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	55,263,288	67,620,912	72,449,235	73,897,872
		2110300	Personal Allowance Paid as Part of Salary	18,308,865	26,464,438	27,523,014	28,581,595
		2110400	Personal Allowances Paid as Reimbursements	383,830	460,596	479,020	497,444
		2210100	Utilities Supplies and Services	16 200 000	16,200,000	16,848,000	17,496,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department *Cont*				
097			**097 Police Dog Unit**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	2 365 000	2 365 000	2 459 600	2 554 200
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	13 156 757	13 156 757	13 683 027	14,209 298
		2210700	Training Expenses	1 365 000	1,365 000	1 419,600	1 474 200
		2211000	Specialised Materials and Supplies	20 741 030	20 741,030	21,570 671	22 400,312
		2211100	Office and General Supplies and Services	1,450,000	1,450,000	1 508,000	1 566 000
		2211200	Fuel Oil and Lubricants	4 400 000	4 400,000	4,576 000	4 752,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 000 000	3,000 000	3 120 000	3 240 000
		2220200	Routine Maintenance - Other Assets	5 808 000	5 808 000	6,040,320	6 272,640
		3111000	Purchase of Office Furniture and General Equipment	1,050,000	1,050 000	1 092 000	1 134 000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,151,453	6 151 453	6 317,511	6 483 569
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**147,643,223**	**170,233,186**	**179,085,998**	**184,559,130**
			NET EXPENDITURE HEAD .. 097 . . KShs.	**147,643,223**	**170,233,186**	**179,085,998**	**184,559,130**
101			**101 Anti-stock Theft Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	220,918 002	226 373,072	230 909,298	235 527 484
		2110300	Personal Allowance Paid as Part of Salary	58 090,816	71 009 895	73,850 288	76 690 680
		2110400	Personal Allowances Paid as Reimbursements	904,723	1,085 668	1 129 095	1 172 521
		2210100	Utilities Supplies and Services	11,990,000	11 990 000	12,469,600	12,949,200
		2210200	Communication Supplies and Services	9 570,000	9,570 000	9 952 800	10,335 600
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	21 318 146	21 318 146	22,170 872	23,023,598
		2210700	Training Expenses	9,768,421	9,768 421	10 159 158	10,549 895
		2211000	Specialised Materials and Supplies	41 752 856	41 752 856	43,422,970	45,093,084
		2211100	Office and General Supplies and Services	6,300,000	6 300,000	6 552 000	6,804 000
		2211200	Fuel Oil and Lubricants	22 400 000	22 400,000	23,296,000	24,192,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4 160 000	4 320 000
		2220200	Routine Maintenance - Other Assets	11,368,000	11,368 000	11,822,720	12 277 440
		3111000	Purchase of Office Furniture and General Equipment	4 815 548	4,815,548	5,008,170	5,200,792
			NET EXPENDITURE SUB-HEAD 000 KShs.	**423,196,512**	**441,751,606**	**454,902,971**	**468,136,294**
			NET EXPENDITURE HEAD .. 101 . ... KShs.	**423,196,512**	**441,751,606**	**454,902,971**	**468,136,294**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department *Cont*				
104			**104 Railway and port Police**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	171 855 030	172 089,563	175 531 344	179,041.970
		2110300	Personal Allowance Paid as Part of Salary	34 474 603	65 260 391	67,870,808	70,481,221
		2110400	Personal Allowances Paid as Reimbursements	510,000	612,000	636,480	660,960
		2210200	Communication Supplies and Services	500 000	500,000	520,000	540,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9 306,181	9,306,181	9,678,428	10,050,675
		2210700	Training Expenses	350,000	350,000	364,000	378,000
		2211000	Specialised Materials and Supplies	2 500 000	2 500,000	2,600,000	2,700,000
		2220200	Routine Maintenance - Other Assets	1,190,000	1,190,000	1 237,600	1.285.200
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**220,685,814**	**251,808,135**	**258,438,660**	**265,138,026**
			NET EXPENDITURE HEAD .. 104 . ... KShs.	**220,685,814**	**251,808,135**	**258,438,660**	**265,138,026**
105			**105 Telecommunication Branch**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	51,445,338	49,442,256	50 448,923	51,517.904
		2110300	Personal Allowance Paid as Part of Salary	17.768 810	19 662 824	20,449,338	21,235,850
		2110400	Personal Allowances Paid as Reimbursements	372.300	446,760	464,630	482,501
		2210100	Utilities Supplies and Services	3 700 000	3 700 000	3,848,000	3,996,000
		2210200	Communication, Supplies and Services	3,464,903	3,464,903	3.603.499	3 742.095
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7.039 776	7 039 776	7,321.367	7,602,958
		2210700	Training Expenses	796,214	796,214	828.063	859.911
		2211100	Office and General Supplies and Services	750 000	750,000	780,000	810,000
		2211200	Fuel Oil and Lubricants	2,150,000	2,150,000	2.236.000	2,322,000
		2211300	Other Operating Expenses	1,200 000	1,200 000	1,248,000	1,296,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1.040 000	1,080.000
		2220200	Routine Maintenance - Other Assets	23,290,000	23,290,000	24,221,600	25,153,200
		3111100	Purchase of Specialised Plant, Equipment and Machinery	600,000	600,000	624,000	648,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**113,577,341**	**113,542,733**	**117,113,420**	**120,746,419**
			NET EXPENDITURE HEAD .. 105.. ... KShs.	**113,577,341**	**113,542,733**	**117,113,420**	**120,746,419**
106			**106 Motor Transport Branch**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	148 469 418	219 976.950	224.376.487	228.535.958

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
106			**106 Motor Transport Branch**				
	000		**000 Headquarters**				
		2110300	Personal Allowance Paid as Part of Salary	48,464,447	62,747,269	65,257,161	67,767,056
		2110400	Personal Allowances Paid as Reimbursements	450,085	540,102	561,706	583,310
		2210100	Utilities Supplies and Services	7,950,000	7,950,000	8,268,000	8,586,000
		2210200	Communication, Supplies and Services	3,230,000	3,230,000	3,359,200	3,488,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,160,206	5,160,206	5,366,614	5,573,022
		2210700	Training Expenses	724,500	724,500	753,480	782,460
		2211100	Office and General Supplies and Services	1,581,275	1,581,275	1,644,526	1,707,777
		2220200	Routine Maintenance - Other Assets	4,110,000	4,110,000	4,274,400	4,438,800
		3111000	Purchase of Office Furniture and General Equipment	897,482	897,482	933,381	969,281
			Gross Expenditure ... ... KShs	**221,037,413**	**306,917,784**	**314,794,955**	**322,432,064**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	4,229,995	4,229,995	4,399,195	4,568,395
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**216,807,418**	**302,687,789**	**310,395,760**	**317,863,669**
			NET EXPENDITURE HEAD .. 106.. ... KShs.	**216,807,418**	**302,687,789**	**310,395,760**	**317,863,669**
107			**107 Police Airwing**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	14,439,798	19,266,062	19,808,233	20,204,400
		2110300	Personal Allowance Paid as Part of Salary	7,357,765	9,115,547	9,480,172	9,844,790
		2110400	Personal Allowances Paid as Reimbursements	124,418	149,302	155,274	161,246
		2210100	Utilities Supplies and Services	3,480,000	3,480,000	3,619,200	3,758,400
		2210200	Communication, Supplies and Services	2,067,000	2,067,000	2,149,680	2,232,360
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,242,718	2,242,718	2,332,427	2,422,135
		2210500	Printing , Advertising and Information Supplies and Services	180,000	180,000	187,200	194,400
		2210700	Training Expenses	8,544,332	8,544,332	8,886,105	9,227,879
		2211100	Office and General Supplies and Services	450,000	450,000	468,000	486,000
		2211200	Fuel Oil and Lubricants	30,000,000	30,000,000	31,200,000	32,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	38,500,000	38,500,000	40,040,000	41,580,000
		2220200	Routine Maintenance - Other Assets	10,220,978	10,220,978	10,629,817	11,038,656
		3110800	Overhaul of Vehicles and Other Transport Equipment	-	400,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	900,000	900,000	936,000	972,000
			Gross Expenditure ... ... KShs	**118,507,009**	**525,115,939**	**129,892,108**	**134,522,266**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
107			**107 Police Airwing**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	13,895,000	13,895,000	14,450,800	15,006,600
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**104,612,009**	**511,220,939**	**115,441,308**	**119,515,666**
			NET EXPENDITURE HEAD .. 107.. ... KShs.	**104,612,009**	**511,220,939**	**115,441,308**	**119,515,666**
108			**108 Force Quarter Master**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	16,506,998	17,761,512	18,116,257	18,479,076
		2110300	Personal Allowance Paid as Part of Salary	11,796,584	9,567,746	9,950,461	10,333,160
		2110400	Personal Allowances Paid as Reimbursements	25,921	31,105	32,349	33,593
		2210200	Communication, Supplies and Services	2,205,000	2,205,000	2,293,200	2,381,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,588,660	1,588,660	1,652,206	1,715,753
		2210800	Hospitality Supplies and Services	200,000	200,000	208,000	216,000
		2211000	Specialised Materials and Supplies	194,093,310	230,000,000	201,857,042	209,620,775
		2211100	Office and General Supplies and Services	54,000,000	54,000,000	56,160,000	58,320,000
		2220200	Routine Maintenance - Other Assets	3,100,000	3,100,000	3,224,000	3,348,000
		3111000	Purchase of Office Furniture and General Equipment	1,800,000	1,800,000	1,872,000	1,944,000
			Gross Expenditure ... ... KShs	**285,316,473**	**320,254,023**	**295,365,515**	**306,391,757**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	371,600	371,600	386,464	401,328
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**284,944,873**	**319,882,423**	**294,979,051**	**305,990,429**
			NET EXPENDITURE HEAD .. 108.. ... KShs.	**284,944,873**	**319,882,423**	**294,979,051**	**305,990,429**
109			**109 Force Armourer**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4,683,796	7,051,697	7,192,731	7,336,585
		2110300	Personal Allowance Paid as Part of Salary	3,450,344	3,857,656	4,011,963	4,166,268
		2110400	Personal Allowances Paid as Reimbursements	214,807	257,768	268,079	278,389
		2210200	Communication, Supplies and Services	2,987,000	2,987,000	3,106,480	3,225,960
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,429,547	2,429,547	2,526,729	2,623,911
		2211000	Specialised Materials and Supplies	60,000,000	60,000,000	62,400,000	64,800,000
		2220200	Routine Maintenance - Other Assets	6,135,000	6,135,000	6,380,400	6,625,800

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
109			**109 Force Armourer**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	31,563,723	563,723	586,272	608,821
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	31,000,000	32,240,000	33,480,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**111,464,217**	**114,282,391**	**118,712,654**	**123,145,734**
			NET EXPENDITURE HEAD .. 109.. ... KShs.	**111,464,217**	**114,282,391**	**118,712,654**	**123,145,734**
110			**110 Central Firearm**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,549,034	2,273,690	2,319,165	2,883,014
		2110300	Personal Allowance Paid as Part of Salary	979,778	992,965	1,032,683	1,072,401
		2110400	Personal Allowances Paid as Reimbursements	5,100	6,120	6,365	6,610
		2210100	Utilities Supplies and Services	1,380,720	1,380,720	1,435,949	1,491,178
		2210200	Communication, Supplies and Services	1,987,473	1,987,473	2,066,972	2,146,471
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	480,000	480,000	499,200	518,400
		2211100	Office and General Supplies and Services	31,000	31,000	32,240	33,480
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	208,000	216,000
		2220200	Routine Maintenance - Other Assets	700,000	700,000	728,000	756,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**7,313,105**	**8,051,968**	**8,328,574**	**9,123,554**
			NET EXPENDITURE HEAD .. 110.. ... KShs.	**7,313,105**	**8,051,968**	**8,328,574**	**9,123,554**
111			**111 Airport Police Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	158,659,174	157,374,061	160,474,723	160,684,219
		2110300	Personal Allowance Paid as Part of Salary	31,225,545	50,757,815	52,788,130	54,818,438
		2110400	Personal Allowances Paid as Reimbursements	268,513	322,216	335,105	347,993
		2210100	Utilities Supplies and Services	7,700,000	7,700,000	8,008,000	8,316,000
		2210200	Communication, Supplies and Services	2,760,000	2,760,000	2,870,400	2,980,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,406,660	6,406,660	6,662,926	6,919,193
		2210700	Training Expenses	1,017,375	1,017,375	1,058,070	1,098,765
		2211000	Specialised Materials and Supplies	10,000,000	10,000,000	10,400,000	10,800,000
		2211100	Office and General Supplies and Services	1,200,000	1,200,000	1,248,000	1,296,000
		2211200	Fuel Oil and Lubricants	6,000,000	6,000,000	6,240,000	6,480,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,160,000	4,320,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department *Cont*				
111			**111 Airport Police Unit**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	4 275 000	4 275 000	4 446,000	4 617,000
		3111000	Purchase of Office Furniture and General Equipment	98,564	98,564	102 507	106,449
			Gross Expenditure ... ... KShs	**233,610,831**	**251,911,691**	**258,793,861**	**262,784,857**
			Appropriations In Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	72,260	72,260	75 150	78,041
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**233,538,571**	**251,839,431**	**258,718,711**	**262,706,816**
			NET EXPENDITURE HEAD .. 111.. ... KShs.	**233,538,571**	**251,839,431**	**258,718,711**	**262,706,816**
112			**112 Vehicle Inspection Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	8,718,892	12,278,141	12,513 702	12,774,176
		2110300	Personal Allowance Paid as Part of Salary	6,644,687	6,651,094	6,917,139	7,183,181
		2110400	Personal Allowances Paid as Reimbursements	56,128	67,354	70,048	72,742
		2210100	Utilities Supplies and Services	4,450,000	4,450 000	4,628,000	4,806,000
		2210200	Communication, Supplies and Services	1,880,000	1,880,000	1 955 200	2 030,400
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,804,645	1,804 645	1 876,831	1 949,017
		2210400	Printing Advertising and Information Supplies and Services	60 000	60 000	62 400	64,800
		2211100	Office and General Supplies and Services	13,311,980	13,311 980	13 844 459	14,378,938
		2211200	Fuel Oil and Lubricants	1 900 000	1 900 000	1,976 000	2,052,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	624 000	648,000
		2220200	Routine Maintenance - Other Assets	11 685 000	11 685 000	12 152 400	12,619,800
		3111000	Purchase of Office Furniture and General Equipment	600 000	600,000	624 000	648,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	300 000 000	310,000,000	320,000 000
			Gross Expenditure ... . KShs	**51,721,332**	**355,288,214**	**367,244,179**	**379,225,054**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	127 000 000	-	-	-
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	-	127,000,000	132 080 000	137,160 000
			Total Appropriations in Aid .. . . KShs	**127,000,000**	**127,000,000**	**132,080,000**	**137,160,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**-75,278,668**	**228,288,214**	**235,164,179**	**242,065,054**
			NET EXPENDITURE HEAD . 112 . .. KShs.	**-75,278,668**	**228,288,214**	**235,164,179**	**242,065,054**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
118			**118 Kenya Police Band**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	-	500,000	520,000	540,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,120,000	3,240,000
		2211100	Office and General Supplies and Services	-	500,000	520,000	540,000
		2211200	Fuel Oil and Lubricants	-	1,000,000	1,040,000	1,080,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	663,000	689,520	716,040
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000	2,600,000	2,700,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	-	**8,163,000**	**8,489,520**	**8,816,040**
			NET EXPENDITURE HEAD .. 118.. ... KShs.	-	**8,163,000**	**8,489,520**	**8,816,040**
150			**150 Government Vehicle Check Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,032,420	297,799	303,756	309,831
		2110300	Personal Allowance Paid as Part of Salary	104,255	653,904	680,060	706,216
		2110400	Personal Allowances Paid as Reimbursements	38,633	46,360	48,214	50,069
		2210100	Utilities Supplies and Services	1,110,000	1,110,000	1,154,400	1,198,800
		2210200	Communication, Supplies and Services	750,000	750,000	780,000	810,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,638,875	4,638,875	4,824,430	5,009,985
		2210500	Printing , Advertising and Information Supplies and Services	90,000	90,000	93,600	97,200
		2211100	Office and General Supplies and Services	750,000	750,000	780,000	810,000
		2211200	Fuel Oil and Lubricants	4,500,000	4,500,000	4,680,000	4,860,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	2,600,000	2,700,000
		2220200	Routine Maintenance - Other Assets	1,036,895	1,035,895	1,077,331	1,118,767
		3111000	Purchase of Office Furniture and General Equipment	95,625	95,625	99,450	103,275
			Gross Expenditure ... ... KShs	**16,646,703**	**16,468,458**	**17,121,241**	**17,774,143**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	800,000	800,000	832,000	864,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**15,846,703**	**15,668,458**	**16,289,241**	**16,910,143**
			NET EXPENDITURE HEAD .. 150.. ... KShs.	**15,846,703**	**15,668,458**	**16,289,241**	**16,910,143**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department *Cont*				
301			**301 Tourist Protection Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	24 418 600	44 688,057	45,581 817	46,493,455
		2110300	Personal Allowance Paid as Part of Salary	7 512,449	19,350 383	20,124,400	20,898,413
		2110400	Personal Allowances Paid as Reimbursements	28,136	33 763	35 114	36,464
		2210100	Utilities Supplies and Services	6,550,000	6,550 000	6,812,000	7,074,000
		2210200	Communication, Supplies and Services	3,175,000	4,175,000	4,342 000	4,509,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,844 254	7,844 254	8,158,024	8,471,794
		2210600	Rentals of Produced Assets	-	22 000,000	22,880,000	23,760,000
		2210700	Training Expenses	1,200,000	3,700,000	3 848,000	3,996,000
		2211100	Office and General Supplies and Services	3,600,000	3 600,000	3,744,000	3,888,000
		2211200	Fuel Oil and Lubricants	3,500,000	7,000,000	7,280,000	7,560,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 500,000	5,000,000	5,200,000	5,400,000
		2220200	Routine Maintenance - Other Assets	1,860,000	5,860,000	6,094,400	6 328 800
		3111000	Purchase of Office Furniture and General Equipment	1,600 000	2 600,000	2,704,000	2,808,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**60,788,439**	**132,401,457**	**136,803,755**	**141,223,926**
			NET EXPENDITURE HEAD .. 301 . ... KShs.	**60,788,439**	**132,401,457**	**136,803,755**	**141,223,926**
302			**302 Criminal Investigation Department Interpol**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	32,000,000	32,000,000	33 280,000	34,560,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**32,000,000**	**32,000,000**	**33,280,000**	**34,560,000**
			NET EXPENDITURE HEAD .. 302 . .. KShs.	**32,000,000**	**32,000,000**	**33,280,000**	**34,560,000**
388			**388 Provincial Training Centre**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	900,000	900,000	936 000	972,000
		2210200	Communication, Supplies and Services	750 000	750 000	780,000	810,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	950,000	950,000	988 000	1,026 000
		2211000	Specialised Materials and Supplies	7,560,000	10,560 000	10,982,400	11,404,800
		2211100	Office and General Supplies and Services	350,000	350,000	364 000	378,000
		2211200	Fuel Oil and Lubricants	3,610,000	3,610,000	3,754,400	3,898,800
		2211300	Other Operating Expenses	24,000	24,000	24,960	25,920

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
388			**388 Provincial Training Centre**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	6,150,000	6,150,000	6,396,000	6,642,000
		3111000	Purchase of Office Furniture and General Equipment	2,316,000	2,316,000	2,408,640	2,501,280
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**22,610,000**	**25,610,000**	**26,634,400**	**27,658,800**
			NET EXPENDITURE HEAD .. 388.. ... KShs.	**22,610,000**	**25,610,000**	**26,634,400**	**27,658,800**
389			**389 Force Driving School**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	220,000	220,000	228,800	237,600
		2210200	Communication, Supplies and Services	120,000	120,000	124,800	129,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	370,000	370,000	384,800	399,600
		2211000	Specialised Materials and Supplies	3,300,000	3,300,000	3,432,000	3,564,000
		2211100	Office and General Supplies and Services	475,000	475,000	494,000	513,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,080,000	2,160,000
		2220200	Routine Maintenance - Other Assets	250,000	250,000	260,000	270,000
		3111000	Purchase of Office Furniture and General Equipment	195,000	195,000	202,800	210,600
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**6,930,000**	**6,930,000**	**7,207,200**	**7,484,400**
			NET EXPENDITURE HEAD .. 389.. ... KShs.	**6,930,000**	**6,930,000**	**7,207,200**	**7,484,400**
390			**390 Signals Training School**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	660,700	660,700	687,128	713,556
		2210200	Communication, Supplies and Services	238,520	238,520	248,061	257,602
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	416,000	432,000
		2211000	Specialised Materials and Supplies	2,900,000	2,900,000	3,016,000	3,132,000
		2211100	Office and General Supplies and Services	415,318	415,318	431,931	448,543
		2211200	Fuel Oil and Lubricants	1,275,000	1,275,000	1,326,000	1,377,000
		2220200	Routine Maintenance - Other Assets	505,000	505,000	525,200	545,400
		3111000	Purchase of Office Furniture and General Equipment	169,200	169,200	175,968	182,736
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**6,563,738**	**6,563,738**	**6,826,288**	**7,088,837**
			NET EXPENDITURE HEAD .. 390.. ... KShs.	**6,563,738**	**6,563,738**	**6,826,288**	**7,088,837**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department *Cont*				
394			**394 Langata Police Dogs Training Centre**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	640,413	640,213	665.822	691,430
		2210200	Communication, Supplies and Services	759,000	759,000	789,360	819,720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	456,000	456,000	474,240	492,480
		2211000	Specialised Materials and Supplies	1,530,400	1,530,400	1,591,616	1,652,832
		2211100	Office and General Supplies and Services	460,650	460,650	479,076	497,502
		2211200	Fuel Oil and Lubricants	400,000	400,000	416,000	432,000
		2220200	Routine Maintenance - Other Assets	660,000	660,000	686,400	712,800
		3111000	Purchase of Office Furniture and General Equipment	208,311	208,311	216,644	224,976
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**5,114,774**	**5,114,574**	**5,319,158**	**5,523,740**
			NET EXPENDITURE HEAD .. 394.. ... KShs.	**5,114,774**	**5,114,574**	**5,319,158**	**5,523,740**
396			**396 Lokichoglo Airport**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	711,190	711,190	739,638	768,085
		2210200	Communication, Supplies and Services	250,000	250,000	260,000	270,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	800,000	800,000	832,000	864,000
		2211000	Specialised Materials and Supplies	1,380,790	1,380,790	1,436,022	1,491,253
		2211100	Office and General Supplies and Services	285,240	285,240	296,650	308,059
		2220200	Routine Maintenance - Other Assets	555,900	555,900	578,136	600,372
		3111000	Purchase of Office Furniture and General Equipment	153,570	153,570	159,713	165,856
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,136,690**	**4,136,690**	**4,302,159**	**4,467,625**
			NET EXPENDITURE HEAD .. 396 . ... KShs.	**4,136,690**	**4,136,690**	**4,302,159**	**4,467,625**
397			**397 Anti Stock Theft Training Centre**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	420,000	420 000	436,800	453,600
		2210200	Communication, Supplies and Services	240,000	240,000	249 600	259,200
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	350,000	350 000	364,000	378,000
		2211000	Specialised Materials and Supplies	3 150,000	3,150,000	3,276 000	3,402,000
		2211100	Office and General Supplies and Services	550 000	550 000	572,000	594,000
		2211200	Fuel Oil and Lubricants	950,000	950,000	988 000	1,026,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			017 Police Department *Cont...*				
397			**397 Anti Stock Theft Training Centre**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	280,000	280,000	291,200	302,400
		3111000	Purchase of Office Furniture and General Equipment	360,000	360,000	374,400	388,800
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**6,300,000**	**6,300,000**	**6,552,000**	**6,804,000**
			NET EXPENDITURE HEAD .. 397.. ... KShs.	**6,300,000**	**6,300,000**	**6,552,000**	**6,804,000**
398			**398 Armours Training School**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	705,670	705,670	733,897	762,124
		2210200	Communication, Supplies and Services	390,000	390,000	405,600	421,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,000	600,000	624,000	648,000
		2211000	Specialised Materials and Supplies	770,000	770,000	800,800	831,600
		2211100	Office and General Supplies and Services	465,000	465,000	483,600	502,200
		2211200	Fuel Oil and Lubricants	970,200	970,200	1,009,008	1,047,816
		2220200	Routine Maintenance - Other Assets	600,000	600,000	624,000	648,000
		3111000	Purchase of Office Furniture and General Equipment	199,500	199,500	207,480	215,460
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,700,370**	**4,700,370**	**4,888,385**	**5,076,400**
			NET EXPENDITURE HEAD .. 398.. ... KShs.	**4,700,370**	**4,700,370**	**4,888,385**	**5,076,400**
586			**586 Port Police Unit**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	501,000	501,000	521,040	541,080
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	5,500,000	5,720,000	5,940,000
		2211100	Office and General Supplies and Services	800,000	800,000	832,000	864,000
		2211200	Fuel Oil and Lubricants	5,000,000	5,000,000	5,200,000	5,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,200,000	5,400,000
		2220200	Routine Maintenance - Other Assets	199,892	199,892	207,888	215,883
		3110700	Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,120,000	3,240,000
		3111000	Purchase of Office Furniture and General Equipment	150,000	150,000	156,000	162,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**17,150,892**	**20,150,892**	**20,956,928**	**21,762,963**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			017 Police Department *Cont*				
586			**586 Port Police Unit**				
			NET EXPENDITURE HEAD .. 586 . ... KShs.	**17,150,892**	**20,150,892**	**20,956,928**	**21,762,963**
747			**747 Anti Terrorism Police Unit**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	1 501 000	1 501 000	1,561,040	1,621,080
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000	13,000,000	13,520,000	14 040 000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,500 000	3 500,000	3,640,000	3,780,000
		2210600	Rentals of Produced Assets	10,753,000	10,753,000	11 183,120	11,613,240
		2211100	Office and General Supplies and Services	1,000,000	1,000 000	1,040,000	1,080,000
		2211200	Fuel Oil and Lubricants	9,000,000	9,000,000	9,360,000	9,720,000
		2211300	Other Operating Expenses	13,000,000	13,000 000	13,520,000	14,040,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6 000,000	6,000,000	6,240 000	6,480,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	1,040,000	1,080,000
		3111000	Purchase of Office Furniture and General Equipment	12 300,000	12,300 000	12,792,000	13,284,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**71,054,000**	**71,054,000**	**73,896,160**	**76,738,320**
			NET EXPENDITURE HEAD .. 747 . ... KShs.	**71,054,000**	**71,054,000**	**73,896,160**	**76,738,320**
			NET EXPENDITURE SUB-VOTE 017. KShs.	**11,619,377,831**	**13,432,711,900**	**13,656,538,593**	**14,006,594,335**
			019 General Service Unit				
088			**088 GSU Training College Embakazi**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	590,084,220	118,673,312	231,206,779	235,830,914
		2110300	Personal Allowance Paid as Part of Salary	56,583,658	73,610,890	76,555,325	79,499,764
		2110400	Personal Allowances Paid as Reimbursements	220,333	264,400	274 976	285 552
		2210100	Utilities Supplies and Services	11,025,400	11,025 400	11,466,416	11,907,432
		2210200	Communication, Supplies and Services	2,178,730	2,178,730	2,265,879	2 353,028
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,271,425	3,271,425	3,402,282	3,533,139
		2210700	Training Expenses	870,278	870,278	905 089	939,900
		2210800	Hospitality Supplies and Services	324 060	324 060	337,022	349,985
		2211000	Specialised Materials and Supplies	48,082,090	55,082,090	57,285,374	59,488 657
		2211100	Office and General Supplies and Services	976 869	976 869	1,015,944	1,055,019
		2211200	Fuel Oil and Lubricants	6,941,844	6,941,844	7,219,518	7,497 192
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,504,844	5,504,844	5,725,038	5,945,232
		2220200	Routine Maintenance - Other Assets	8 995,600	8,995,600	9,355,424	9,715,248

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			019 General Service Unit *Cont*				
088			**088 GSU Training College Embakazi**				
	000		**000 Headquarters**				
		3110900	Purchase of Household Furniture and Institutional Equipment	5 000,000	8 000 000	8,320 000	8 640,000
		3111000	Purchase of Office Furniture and General Equipment	225,000	225 000	234 000	243,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	323,520	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**740,607,871**	**295,944,742**	**415,569,066**	**427,284,062**
			NET EXPENDITURE HEAD .. 088 . ... KShs.	**740,607,871**	**295,944,742**	**415,569,066**	**427,284,062**
102			**102 GSU Head quarters Administrative**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	177,230,808	210,068,439	275,469 808	121,775,097
		2110300	Personal Allowance Paid as Part of Salary	106,006,288	94,631,851	98,417,128	102 202,397
		2110400	Personal Allowances Paid as Reimbursements	792,668	951,202	989,250	1,027,298
		2210100	Utilities Supplies and Services	124,600 000	124,600,000	129,584,000	134 568,000
		2210200	Communication, Supplies and Services	8 542 000	3,542,000	3,683,680	3,825,360
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,764,473	27,060,000	28,142,400	29 224,800
		2210400	Foreign Travel and Subsistence, and other transportation costs	10.000 000	12 000.000	12,480,000	12,960,000
		2210500	Printing . Advertising and Information Supplies and Services	1,000,000	1,000,000	1,040.000	1,080.000
		2210700	Training Expenses	1,116,000	3,116,000	3,240,640	3,365,280
		2210800	Hospitality Supplies and Services	1 141,000	2,041,000	2,122.640	2,204,280
		2211000	Specialised Materials and Supplies	85,500,000	85,500,000	88,920,000	92,340,000
		2211100	Office and General Supplies and Services	10,700,000	7,900,000	8,216,000	8,532,000
		2211200	Fuel Oil and Lubricants	14,894,960	14,894,960	15,490,758	16.086,557
		2211300	Other Operating Expenses	79.069 618	6 069,618	6,312,403	6,555,187
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,894,960	14,894,960	15,490,758	16,086,557
		2220200	Routine Maintenance - Other Assets	13.224.788	9.814,302	10,206,874	10,599,446
		3111100	Purchase of Specialised Plant, Equipment and Machinery	510,000	-	-	-
			Gross Expenditure ... ... KShs	**672,987,563**	**618,084,332**	**699,806,339**	**562,432,259**
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	10,910,486	-	-	-
		3520300	Receipts from the Sale of Inventories. Stocks and Commodities	-	10.910,486	11,346,905	11,783,325
			Total Appropriations in Aid ... ... KShs	**10,910,486**	**10,910,486**	**11,346,905**	**11,783,325**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	kShs	KShs	KShs
			019 General Service Unit *Cont*				
102			**102 GSU Head quarters Administrative**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**662,077,077**	**607,173,846**	**688,459,434**	**550,648,934**
			NET EXPENDITURE HEAD .. 102 ... KShs:	**662,077,077**	**607,173,846**	**688,459,434**	**550,648,934**
103			**103 GSU Field Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	475,900 572	513 298.971	625,564,631	638,075,245
		2110300	Personal Allowance Paid as Part of Salary	144,773,706	229,795 530	238,987.351	248,179 171
		2110400	Personal Allowances Paid as Reimbursements	1,020,000	1,224 000	1,272,960	1 321,920
		2210100	Utilities Supplies and Services	27 148 261	27,148 261	28 234.191	29,320,122
		2210200	Communication Supplies and Services	4,793,000	4,793 000	4,984,720	5 176,440
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	86,894,311	86,894,311	90 370 083	93,845 856
		2210700	Training Expenses	1,350,000	1,350,000	1,404,000	1 458,000
		2211000	Specialised Materials and Supplies	127,263,150	127 263,150	132,353.676	137,444 202
		2211100	Office and General Supplies and Services	3,550,000	6,350,000	6,604,000	6 858 000
		2211200	Fuel Oil and Lubricants	68 200 000	68 200,000	70,928,000	73,656 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	68,000,000	68,000,000	70,720,000	73 440 000
		2220200	Routine Maintenance - Other Assets	7 488 362	7 188 362	7,475,896	7,763,431
		3111000	Purchase of Office Furniture and General Equipment	-	1,500,000	1,560 000	1 620 000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,500,000	25,500,000	26,520,000	27 540,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,041,881,362**	**1,168,505,585**	**1,306,979,508**	**1,345,698,387**
			NET EXPENDITURE HEAD . 103 . ... KShs.	**1,041,881,362**	**1,168,505,585**	**1,306,979,508**	**1,345,698,387**
303			**303 GSU Special Support Services**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	2,200,000	2,200,000	2 288 000	2,376 000
		2210200	Communication, Supplies and Services	540,000	540 000	561 600	583 200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,002,000	10,002 000	10 402 080	10 802 160
		2211000	Specialised Materials and Supplies	400 000	400 000	416,000	432 000
		2211100	Office and General Supplies and Services	130,000	130,000	135 200	140 400
		2211200	Fuel Oil and Lubricants	5,875 000	5 875 000	6 110,000	6,345,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,875,000	5,875,000	6 110 000	6,345,000
		2220200	Routine Maintenance - Other Assets	1,325,711	1,325,711	1,378,739	1 431 768

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			019 General Service Unit *Cont...*				
303			**303 GSU Special Support Services**				
	000		**000 Headquarters**				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,340,000	2,340,000	2,433,600	2,527,200
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**26,687,711**	**28,687,711**	**29,835,219**	**30,982,728**
			NET EXPENDITURE HEAD .. 303.. ... KShs.	**26,687,711**	**28,687,711**	**29,835,219**	**30,982,728**
304			**304 GSU Field Support Services**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	5,500,000	5,500,000	5,720,000	5,940,000
		2210200	Communication, Supplies and Services	800,000	800,000	832,000	864,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,168,565	11,168,565	11,615,308	12,062,050
		2211000	Specialised Materials and Supplies	25,654,000	25,654,000	26,680,160	27,706,320
		2211200	Fuel Oil and Lubricants	8,630,307	8,630,307	8,975,519	9,320,732
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,630,307	8,630,607	8,975,831	9,321,056
		2220200	Routine Maintenance - Other Assets	2,900,000	2,900,000	3,016,000	3,132,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,280,000	6,280,000	6,531,200	6,782,400
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**67,563,179**	**69,563,479**	**72,346,018**	**75,128,558**
			NET EXPENDITURE HEAD .. 304.. ... KShs.	**67,563,179**	**69,563,479**	**72,346,018**	**75,128,558**
			NET EXPENDITURE SUB-VOTE 019 . KShs.	**2,538,817,200**	**2,169,875,363**	**2,513,189,245**	**2,429,742,669**
			TOTAL NET EXPENDITURE VOTE R 01				
			MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY KShs.	**34,209,026,660**	**25,638,093,000**	**25,916,021,752**	**26,415,582,992**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 OOP Head Quarters										
000 Headquarters										
Cabinet Minister		1	1	1	-	2,400,000	1,999,590	1,200,000	24,504	-
Assistant Minister		2	2	2	-	4,800,000	-	2,400,000	-	-
Permanent Secretary	U	1	1	1	2,349,660	2,397,816	979,200	979,200	30,478	30 478
Senior Deputy Secretary (Former PC)	T	-	2	2	-	2,580,976	-	979,200	-	60,956
Senior Deputy Secretary	R	1	1	1	1,206,957	1,290,488	489 600	489,600	30,478	30,478
Deputy Director of HRM	R	1	1	1	1,290,488	1,290,488	489,600	489,600	24,419	24,419
Deputy Director Budget / Chief Finance Officer	R	1	1	1	1,290,488	1,290,488	489,600	489,600	30 478	30 478
Deputy Secretary / Director State Functions	Q	7	7	7	7,203,921	7,350,940	200,000	3,427,200	70,932	170,932
Senior Principal Accountant / Deputy Accountant-General	Q	1	1	1	1,046,202	1,046,202	489,600	489,600	24,419	24,419
Principal Reception Officer	Q	1	1	1	1,153,436	1,153,436	489,600	489,600	24,419	24,419
Senior Assistant Director of HRD	Q	1	1	1	929,951	948,930	489,600	489.600	24,419	24,419
Deputy Chief Finance Officer	Q	2	1	1	1,025,277	1,046,202	489,600	489,600	24,419	24,419
Senior Deputy Commissioner of Police[2]	Q	1	1	1	764,021	764,021	489,600	489,600	24,419	24,419
Senior Assistant Director Personnel Administration	Q	1	1	1	908,930	948,930	489,600	489,600	24,419	24 419
Under Secretary	P	8	8	8	6,706,980	7,011,672	572,558	3,897,600	85,386	185,386
Principal Accountant[1] / Assistant Accountant-General	P	1	1	1	903,753	903,753	489,600	489,600	21,298	21,298
District Commissioner[1]	P	1	2	2	1,777,077	1,777,077	979,200	979,200	42,595	42,595
Senior Assistant Secretary[1]	N	12	2	2	332,507	639,293	293,760	293,760	21,298	21,298
Chief HRM Officer[1]	N	1	2	2	671,609	671,609	587,520	587,520	42,595	42,595
Principal Procurement Officer	N	1	1	1	348,840	348,840	293,760	293,760	21,298	21,298
Principal Executive Officer	N	1	1	1	348,840	348,840	293,760	293,760	21,298	21,298
Principal Human Resource Management Officer	N	1	1	1	313,222	313,222	293,760	293,760	21,298	21,298
Senior Assistant Secretary[2]	M	12	19	11	4,800,839	4,389,948	916,800	3,916,800	43,760	293,560
Chief Accountant	M	1	1	1	339,293	339,293	244,800	244,800	18,360	18,360
Executive Secretary	M	1	1	1	313,222	313,222	244,800	244,800	18,360	18,360
Chief Procurement Officer	M	1	3	1	982,627	382,627	734,400	734,400	55,080	55,080

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 OOP Head Quarters										
000 Headquarters										
Senior Reception Officer	M	1	1	1	313,222	313,222	244,800	244,800	18,360	18,360
Assistant Secretary[1]	L	17	14	12	2,505,317	1,863,434	1,448,000	2,448,000	183,600	183,600
Senior Accountant	L	5	2	2	609,552	609,552	489,600	489,600	36,720	36,720
Senior HRM Officer / Assistant	L	7	3	3	931,219	931,219	734,440	734,440	55,080	55,080
Economist[1] / Statistician[1]	L	1	2	2	617,998	617,998	489,600	489,600	36,720	36,720
Senior Personal Secretary	L	1	1	1	266,220	266,220	244,800	244,800	18,360	18,360
Senior ICT Officer	L	1	1	1	266,220	266,220	244,800	244,800	18,360	18,360
Senior Procurement Officer	L	1	1	1	226,220	266,220	244,800	244,800	18,360	18,360
Reception Officer[1]	L	1	1	1	320,163	321,667	244,800	244,800	18,360	18,360
Senior HRD Officer	L	1	1	1	280,357	280,357	244,800	244,800	18,360	18,360
Finance Officer[1]	L	1	1	1	246,391	246,391	244,800	244,800	18,360	18,360
Senior Information Officer	L	1	1	1	253,001	253,001	244,800	244,800	18,360	18,360
Education Officer[1]	L	1	1	1	321,667	321,667	244,800	244,800	18,360	18 360
Assistant Secretary[2]	K	17	3	3	267,573	472,830	122,400	122,400	15,039	15,239
Economist[2] / Statistician[2]	K	1	1	1	218,117	218,117	122,400	122,400	15,239	15,239
Executive Officer[1]	K	1	1	1	272,830	272,830	122,400	122,400	15,239	15,239
Accountant[1]	K	7	5	7	2,322,724	1,822,724	1,224,000	1,224,000	52,388	152,388
HRM Officer[1] / Assistant[1]	K	10	7	7	2,119,111	1,619,111	1,101,600	1,101,600	137,149	137,149
Supplies Officer[1]	K	2	5	5	1,107,292	1,107,292	612,000	612,000	76 194	76,194
Record Management Officer[1]	K	1	2	2	521,057	521,057	244,800	244,800	30,478	30,478
Superintendent Electronics / Technician[1]	K	1	1	1	212,609	212,609	122,400	122,400	15,239	15,239
Telephone Supervisor[1]	K	1	1	1	218,117	218,117	122,400	122,400	15,239	15,239
Housekeeper / Cateress[1]	K	1	1	1	219,152	223,625	122,400	122,400	15,239	15 239
Personal Secretary[1]	K	8	2	2	471,771	481,399	244,800	244,800	30,478	30,478
Assistant Secretary[3]	J	17	6	6	965,674	985,381	440,640	440,640	72,706	72,706
Executive Officer[2] / S E A	J	1	1	1	163,037	163,037	73,440	73,440	12,118	12,118
Accountant[2]	J	6	5	5	819,966	848,966	367,200	367,200	60,588	60,588
HRM Officer[2] / Assistant[2]	J	15	10	10	2,446,286	1,446,286	1,028,160	1,028,160	69,646	169 646
Supplies Officer[2]	J	2	1	1	143,575	143,575	73,440	73,440	12,118	12 118

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 OOP Head Quarters										
000 Headquarters										
Reception Officer[3] / Senior Reception Assistant[1]	J	1	1	1	154,775	154,775	73,440	73,440	12,118	12,118
Finance Officer[3]	J	1	1	1	158,630	158,630	73,440	73,440	12,118	12,118
Housekeeper / Cateress[2]	J	1	1	1	164,094	167,443	73,440	73,440	12,118	12,118
Personal Secretary[2]	J	8	6	6	949,660	969,041	440,640	440,640	72,706	72,706
Executive Assistant	H	19	9	9	1,359,007	1,359,007	550,800	550,800	109,058	109,058
Accounts Assistant[1]	H	20	10	10	1,544,810	1,544,810	6,406,280	578,952	121,176	121,176
HRM Assistant[3]	H	25	17	17	2,588,576	1,588,576	1,007,352	1,007,352	5,999	205,999
Senior Copy Typist	H	51	35	35	2,667,341	2,067,341	1,224,000	1,224,000	5,999	242,352
ICT Officer[3]	H	1	3	3	374,544	374,544	183,600	183,600	36,353	36,353
Supplies Assistant	H	2	5	5	653,616	653,616	306,000	306,000	60,588	60,588
Record Management Officer[3]	H	1	1	1	136,598	136,598	61,200	61,200	12,118	12,118
Senior Reception Assistant[2]	H	2	4	4	522,893	522,893	244,800	244,800	48,470	48,470
Telephone Supervisor[3]	H	1	3	3	374,544	374,544	183,600	183,600	36,353	36,353
Senior Driver[1]	H	1	4	4	536,545	547,495	239,904	244,800	47,501	48,470
Shorthand / Audio Typist[1]	H	57	20	20	3,874,690	3,074,206	3,713,600	1,713,600	339,293	339,293
Senior Clerical Officer	G	247	115	101	14,852,407	8,645,450	12,911,432	6,672,098	3,193,840	927,180
Accounts Assistant[2]	G	1	29	29	3,601,681	3,601,681	774,800	1,774,800	66,220	266,220
Copy Typist[1]	G	51	17	17	1,958,645	1,958,645	1,940,400	1,040,400	156,060	156,060
Senior Data Machine Operator	G	1	1	1	124,848	124,848	61,200	61,200	9,180	9,180
Senior Storeman	G	1	3	3	370,138	370,138	183,600	183,600	27,540	27,540
Reception Assistant[1]	G	40	39	39	4,598,813	3,517,837	1,486,800	1,407,600	47,064	297,064
Senior Security Warden	G	1	1	1	119,707	119,707	61,200	61,200	9,180	9,180
Cleaning Supervisor[1]	G	2	2	2	236,844	236,844	122,400	122,400	18,360	18,360
Chargehand / Inspector Building	G	1	1	1	130,723	130,723	61,200	61,200	9,180	9,180
Chargehand Electronic	G	1	1	1	130,723	130,723	61,200	61,200	9,180	9,180
Senior Telephone Operator	G	15	7	7	846,763	846,763	428,400	428,400	64,260	64,260
Senior Driver[2]	G	33	3	3	342,223	349,207	179,928	183,600	26,989	27,540
Shorthand / Audio Typist[2]	G	57	9	9	1,050,780	1,072,224	550,800	550,800	82,620	82,620

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
001 OOP Head Quarters										
000 Headquarters										
Higher Clerical Officer	F	247	24	14	1,659,509	1,344,319	499,670	599,760	34,828	84,823
Storeman[1]	F	3	3	3	276,729	282,377	85,680	85,680	12,118	12,118
Reception Assistant[2]	F	167	2	2	182,303	186,024	85,680	85,680	12,118	12,118
Security Warden[1]	F	1	1	1	101,120	103,183	42,840	42,840	6,059	6,059
Cleaning Supervisor[2a]	F	2	2	2	169,060	172,511	85,680	85,680	12,118	12,118
Telephone Operator[1]	F	82	3	3	273,994	279,586	128,520	128,520	18,176	18,176
Driver[1]	F	56	4	4	354,962	362,206	171,360	171,360	24,235	24,235
Copy Typist[2]	F	57	8	8	761,815	777,362	342,720	342,720	48,470	48,470
Clerical Officer	E	247	32	32	2,494,826	2,553,904	336,608	1,336,608	43,882	193,882
Storeman[2]	E	3	1	1	76,505	78,067	42,840	42,840	6,059	6,059
Cleaning Supervisor[2b]	E	2	9	9	777,145	793,005	385,560	385,560	54,529	54,529
Telephone Operator[2]	E	82	8	8	678,041	691,878	342,720	342,720	48,470	48,470
Driver[2]	E	56	9	9	758,001	773,470	385,560	385,560	54,529	54,529
Support Staff Supervisor	E	222	2	2	162,295	165,607	68,544	68,544	12,118	12,118
Artisan Grade[3]	D	137	1	1	78,952	80,564	40,392	40,392	4,590	4,590
Driver[3]	D	56	32	32	2,155,653	2,403,728	1,292,544	1,292,544	46,880	146,880
Senior Subordinate Staff	D	505	1	1	83,343	85,044	40,392	40,392	4,590	4,590
Senior Support Staff	D	222	30	30	2,225,946	2,463,178	1,194,624	1,194,624	37,700	137,700
Support Staff[1]	C	222	13	13	942,931	962,174	477,360	477,360	59,670	59,670
Support Staff[2]	B	222	8	8	555,906	567,251	266,832	266,832	36,720	36,720
Support Staff[3]	A	222	2	2	137,249	140,050	73,440	73,440	9,180	9,180
TOTAL FOR SUBHEAD 000		**3,647**	**689**	**655**	**115,985,481**	**114,126,234**	**65,034,250**	**65,228,898**	**7,131,566**	**6,839,226**
TOTAL FOR HEAD 001		**3,647**	**689**	**655**	**115,985,481**	**114,126,234**	**65,034,250**	**65,228,898**	**7,131,566**	**6,839,226**
038 Civil Registration Services										
000 Headquarters										
Principal Civil Registrar	R	1	-	-	-	-	-	-	-	-
Senior Assistant Internal Auditor General	Q	1	-	-	930,324	-	480,000	-	20,880	-
Deputy Principal Civil Registrar	Q	1	1	1	1,211,111	-	489,600	-	24,419	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
038 Civil Registration Services										
000 Headquarters										
Chief Superintending Quantity Surveyor	P	1	-	-	764,384	-	480,000	-	20,880	-
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	-	-	-	-	-	-	-	-
Chief Civil Registration Officer	M	1	2	2	392,661	-	367,200	-	36 720	-
Economist[1] / Statistician[1]	L	4	-	-	-	-	-	-	-	-
Senior ICT Officer	L	1	-	-	-	-	-	-	-	-
Archivist[1]	L	1	1	1	146,391	-	244,800	-	18,360	-
Senior Registrar of Persons	L	-	1	1	246,391	-	244,800	-	18,360	-
Senior Civil Registration Officer	L	55	45	45	2,811,605	-	344,000	-	272 305	-
HRM Officer[1] / Assistant[1]	K	-	1	1	118,117	-	122,400	-	15,239	-
ICT Officer[1]	K	2	-	-	-	-	-	-	-	-
Record Management Officer[1]	K	2	-	-	-	-	-	-	-	-
Registrar of Persons[1]	K	-	1	1	159,610	-	122,400	-	15,239	-
Civil Registration Officer[1]	K	3	3	3	341,010	-	260,711	-	45,716	-
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Documentalist[2]	J	1	-	-	-	-	-	-	-	-
Civil Registratron Officer[2]	J	7	7	7	786,361	-	477,360	-	84,823	-
Personal Secretary[2]	J	2	2	2	150,919	-	73,440	-	24,236	-
Assistant Secretary Cadet	H	1	1	-	221,609	-	122,400	-	15,239	-
Accounts Assistant[1]	H	-	1	1	158,630	-	61,200	-	12,118	-
HRM Assistant[3]	H	-	1	1	130,723	-	61,200	-	12,118	-
Statistical Officer[3]	H	3	-	-	-	-	-	-	-	-
Senior Copy Typist	H	-	1	1	143,575	-	61,200	-	12,118	-
ICT Officer[3]	H	2	-	-	-	-	-	-	-	-
Supplies Assistant	H	-	1	1	143,575	-	61,200	-	12,118	-
Assistant Civil Registration Officer	H	4	4	4	434,522	-	144,800	-	48,470	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
038 Civil Registration Services										
000 Headquarters										
Shorthand / Audio Typist[1]	H	2	2	2	307,530	-	122,400	-	24,235	-
Senior Clerical Officer	G	19	19	19	414,524	-	129,752	-	174,420	-
Accounts Assistant[2]	G	-	2	2	270,626	-	122,400	-	18,360	-
Senior Statistical Assistant	G	-	1	1	130,723	-	61 200	-	9 180	-
Copy Typist[1]	G	5	5	5	348,520	-	281,520	-	45,900	-
Senior Storeman	G	-	1	1	130,723	-	61,200	-	9 180	-
Documentalist Assistant	G	2	-	-	-	-	-	-	-	-
Higher Clerical Officer	F	3	3	3	294,421	-	128 520	-	18 176	-
Copy Typist[2]	F	2	2	2	193 441	-	85,680	-	12,118	-
Clerical Officer	E	9	9	9	433,103	-	256,184	-	54,529	-
Data Machine Operator[2]	E	12	-	-	-	-	-	-	-	-
Cleaning Supervisor[2b]	E	1	1	1	90,552	-	42,840	-	6,059	-
Driver[3]	D	7	3	3	118,300	-	121,176	-	13,770	-
Senior Support Staff	D	2	2	2	170,087	-	67,320		9,180	-
TOTAL FOR SUBHEAD 000		**163**	**123**	**122**	**12,194,068**	-	**5,698,903**	-	**1,104,465**	-
TOTAL FOR HEAD 038		**163**	**123**	**122**	**12,194,068**	-	**5,698,903**	-	**1,104,465**	-
256 Inspectorate of State Corporations										
000 Headquarters										
Inspector-General State Corporations	S	1	1	1	311,348	-	520,000	-	29,880	-
Deputy Inspector-General State Corporations	R	1	1	1	322,928	-	480,000	-	29,880	-
Deputy Chief Economist / Deputy Chief Statistician	Q	-	1	1	322,928	-	489,600	-	24,419	-
Senior Principal Inspector State Corporations	Q	3	3	3	230,928	-	440,000	-	71,820	-
Under Secretary	P	1	-	-	-	-	-	-	-	-
Principal Inspector State Corporations	P	4	2	2	687,680	-	773,172	-	41,760	-
Senior Inspector State Corporations	N	9	9	9	78,000	-	592,000	-	187,920	-
Senior Assistant Secretary[2]	M	-	1	1	307,080	-	240,000	-	18,000	-
Inspector[1] State Corporations	M	9	5	5	535,400	-	200,000	-	99,000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
256 Inspectorate of State Corporations										
000 Headquarters										
Assistant Secretary[1]	L	2	1	1	267,480	-	240 000	-	18,000	-
Senior Personal Secretary	L	1	1	1	267,480	-	240,000	-	18,000	-
Inspector[2] State Corporations	L	10	10	10	891 018	-	400,000	-	180,000	-
Senior Internal Auditor	L	-	1	1	267,480	-	24,000	-	18,000	-
HRM Officer[1] / Assistant[1]	K	1	-	-	-	-	-	-	-	-
Personal Secretary[1]	K	8	6	6	707,940	-	220,000	-	89,640	-
Accountant[2]	J	1	-	-	-	-	-	-	-	-
ICT Officer[2]	J	1	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	1	-	-	-	-	-	-	-	-
Librarian[2]	J	1	-	-	-	-	-	-	-	-
Personal Secretary[2]	J	-	1	1	176 623	-	73,440	-	12,118	-
Senior Copy Typist	H	-	1	1	154,775	-	61,200	-	12,118	-
Record Management Officer[3]	H	-	1	1	136,598	-	61,200	-	12 118	-
Shorthand / Audio Typist[1]	H	4	5	5	777,600	-	360,000	-	59 400	-
Senior Clerical Officer	G	-	1	1	137,340	-	60,000	-	9,000	-
Accounts Assistant[2]	G	-	1	1	137,340	-	60,000	-	9,000	-
Copy Typist[1]	G	6	6	6	734,400	-	360,000	-	37,497	-
Senior Driver[2]	G	1	1	1	137,340	-	60,000	-	9,000	-
Shorthand / Audo Typist[2]	G	-	3	3	343,699	-	183,600	-	27,540	-
Copy Typist[2]	F	-	1	1	100,980	-	42,840	-	6,059	-
Clerical Officer	E	6	2	2	163,440	-	84,000	-	11,880	-
Cleaning Supervisor[2b]	E	-	1	1	90,552	-	42,840	-	6,059	-
Driver[3]	D	5	5	5	377,280	-	198,000	-	22,500	-
Senior Support Staff	D	-	1	1	85,044	-	40,392	-	4,590	-
Support Staff[1]	C	6	3	3	426,384	-	216,000	-	13,500	-
Messenger Grade[1]	B	-	1	1	70,025	-	36,720	-	4,590	-
Support Staff[2]	B	-	1	1	70,906	-	36,720	-	4,590	-
TOTAL FOR SUBHEAD 000		**82**	**77**	**77**	**9,318,016**	-	**6,835,724**	-	**1,078,878**	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
256 Inspectorate of State Corporations										
TOTAL FOR HEAD 256		**82**	77	77	**9,318,016**	-	**6,835,724**	-	**1,078,878**	-
377 National Registration of Persons Bueau										
000 Headquarters										
Principal Registrar of Persons	R	1	-	-	-	-	-	-	-	-
Senior Deputy Principal Registrar of Persons	Q	1	1	1	1,046,202	-	489,600	-	-	-
Deputy Principal Registrar of Persons	P	1	-	-	-	-	-	-	383,661	-
Senior Assistant Principal Registrar of Persons	N	4	-	-	-	-	-	-	-	-
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[1]	L	-	2	2	549 332	-	489 600	-	-	-
Senior HRM Officer / Assistant	L	-	1	1	313,222	-	244 800	-	18 360	-
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Senior ICT Officer	L	2	1	1	-	-	-	-	-	-
Senior Registrar of Persons	L	9	6	6	1 896 221	-	1 309 680	-	10 160	-
Senior Fingerprint Officer	L	2	2	2	539,050	-	489,600	-	-	-
Senior Civil Registration Officer	L	-	1	1	240,700	-	183 600	-	-	-
Accountant[1]	K	-	1	1	287,885	-	122,400	-	15,239	-
HRM Officer[1] / Assistant[1]	K	-	1	1	287,885	-	-	-	6,242	-
Data Machine Supervisor[1]	K	1	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	-	2	2	464,508	-	244,800	-	30,478	-
Registrar of Persons[1]	K	24	22	22	117,116	-	1,848 240	-	-	-
Fingerprint Officer[1]	K	3	3	3	778,832	-	367 200	-	-	-
Accountant[2]	J	-	1	1	154,775	-	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	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOI UMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	kShs	kShs	kShs
010 General Administration and Planning										
377 National Registration of Persons Bureau										
000 Headquarters										
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Registrar of Persons[2]	J	89	41	41	580,293	-	2,264,400	-	-	-
Fingerprint Officer[2]	J	16	10	10	1,790,467	-	734,400	-	21,176	-
Personal Secretary[2]	J	1	1	1	172,033	-	3,211,776	-	12,118	-
Lab Analyst[3]	H	-	1	1	127,486	-	28,152	-	12,118	-
Executive Assistant	H	-	1	1	136,598	-	61,200	-	12,118	-
Accounts Assistant[1]	H	-	2	2	291,373	-	122,400	-	24,235	-
HRM Assistant[3]	H	1	1	1	158,630	-	61,200	-	12 118	-
Senior Copy Typist	H	39	10	10	1,355,886	-	455,328	-	21,176	-
Data Machine Supervisor[3]	H	4	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	5	5	775,526	-	306,000	-	1 691	-
Librarian[3] / Senior Library Assistant	H	1	-	-	-	-	-	-	-	-
Record Management Officer[3]	H	-	2	2	309,550	-	122,400	-	24,235	-
Senior Driver[1]	H	5	5	5	673,445	-	188,496	-	1,588	-
Registrar of Persons[3]	H	54	53	53	7,297,366	-	2,201,976	-	2,233	-
Fingerprint Officer[3]	H	32	32	32	4,431,370	-	1,852,646	-	7,763	-
Shorthand / Audio Typist[1]	H	2	5	5	757,166	-	692,506	-	60,588	-
Senior Clerical Officer	G	632	122	122	12,371,430	-	267,302	-	-	-
Accounts Assistant[2]	G	-	7	7	912,125	-	346,392	-	4,260	-
Copy Typist[1]	G	107	97	97	11,043,356	-	-	-	-	-
Senior Storeman	G	1	1	1	130,723	-	28,152	-	9,180	-
Computer Operations Assistant[1]	G	-	1	1	127,786	-	28,152	-	9,180	-
Chargehand Mechanical / Electrical Motor	G	2	3	3	400,983	-	183,600	-	7,540	-
Senior Driver[2]	G	3	3	3	354,348	-	101,592	-	7,540	-
Assistant Registrar of Persons	G	10	7	7	945,724	-	4,039	-	4,260	-
Senior Fingerprint Assistant	G	102	170	170	21,701,153	-	9,033,120	-	1,600	-
Shorthand / Audo Typist[2]	G	-	9	9	1,108,577	-	946,152	-	2,620	-
Higher Clerical Officer	F	708	408	408	38,394,579	-	13,089,456	-	-	-
Storeman[1]	F	3	1	1	94,370	-	13,089,456	-	6,059	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
377 National Registration of Persons Bureau										
000 Headquarters										
Computer Operations Assistant[2]	F	1	1	1	103,183	-	42,840	-	6,059	-
Driver[1]	F	4	4	4	403,920	-	210,528	-	4,235	-
Fingerprint Assistant	F	133	60	60	5,648,197	-	80,784	-	5,570	-
Copy Typist[2]	F	88	88	88	8,538,355	-	1,406,376	-	-	-
Clerical Officer	E	775	775	775	71,560,083	-	22,341,672	-	-	-
Data Machine Operator[2]	E	11	-	-	-	-	367,200	-	-	-
Storeman[2]	E	7	3	3	279,292	-	341,672	-	18,176	-
Cleaning Supervisor[2b]	E	214	154	154	13,020,545	-	-	-	33,055	-
Computer Operations Assistant[3]	E	1	1	1	78,067	-	128,520	-	6,059	-
Artisan Grade[2]	E	1	3	3	260,199	-	4,663,440	-	8,177	-
Telephone Operator[2]	E	1	6	6	526,198	-	42,840	-	6,353	-
Driver[2]	E	10	10	10	827,595	-	84,456	-	1,588	-
Fingerprint Assistant Trainee	E	26	3	3	281,202	-	119,952	-	8,176	-
Support Staff Supervisor	E	33	33	33	3,042,766	-	2,364,768	-	9,940	-
Driver[3]	D	49	26	26	2,064,729	-	42,840	-	9,340	-
Senior Subordinate Staff	D	4	4	4	322,255	-	320,688	-	8,360	-
Senior Support Staff	D	48	48	48	3,928,526	-	104,040	-	1,320	-
Subordinate Staff[1]	C	3	3	3	219,439	-	805,392	-	5,730	-
Support Staff[1]	C	47	47	47	3,499,416	-	96,696	-	-	-
Support Staff[2]	B	27	27	27	1,912,302	-	1,225,224	-	3,930	-
TOTAL FOR SUBHEAD 000		**3,352**	**2,345**	**2,345**	**231,920,894**	**-**	**91,333,901**	**-**	**1,000,000**	**-**
TOTAL FOR HEAD 377		**3,352**	**2,345**	**2,345**	**231,920,894**	**-**	**91,333,901**	**-**	**1,000,000**	**-**
556 Efficiency Monitoring Unit										
000 Headquarters										
Director Efficency Monitoring Unit	R	1	-	-	107,440	-	2,000	-	-	-
Deputy Chief Economist / Deputy Chief Statistician	Q	1	-	-	77,527	-	180,000	-	-	-
Senior Assistant Internal Auditor General	Q	-	1	1	130,324	-	80,000	-	1,846	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
556 Efficiency Monitoring Unit										
000 Headquarters										
Chief Superintending Engineer	P	1	1	1	65,385	-	80,000	-	20,880	-
Chief Superintending Quantity Surveyor	P	1	1	1	65,384	-	80,000	-	1,880	-
Chief Superintending Architect	P	1	1	1	65,384	-	80,000	-	20,880	-
Assistant Director Efficiency Monitoring Unit	P	12	5	5	363,199	-	104,957	-	6,430	-
Chief HRM Officer[1]	N	1	1	1	48,840	-	93,760	-	21,298	-
Assistant Director of Audit	N	-	1	1	39,293	-	93,760	-	1,268	-
Senior Economist[1] / Senior Statistician[1]	N	-	1	1	367,934	-	93,760	-	21,298	-
Senior Superintending Quantity Surveyor	N	24	10	10	70,800	-	80,000	-	8,800	-
Principal Internal Auditor	N	-	1	1	70,800	-	8,000	-	20,880	-
Chief Procurement Officer	M	-	1	1	274,860	-	4,000	-	18,000	-
Superintending Quantity Surveyor	M	30	8	8	198,880	-	20,000	-	4,000	-
Chief Information Officer	M	1	1	1	235,980	-	40,000	-	8 000	-
Personal Secretary[2]	J	3	3	3	-	-	16,000	-	640	-
Senior Copy Typist	H	-	2	2	96,622	-	24,000	-	235	-
Supplies Assistant	H	1	1	1	122,400	-	60,000	-	880	-
Shorthand / Audio Typist[1]	H	-	1	1	143,575	-	61,200	-	1,118	-
Accounts Assistant[2]	G	-	1	1	106,855	-	61 200	-	9 180	-
Copy Typist[1]	G	-	2	2	40,149	-	1,400	-	1,360	-
Clerical Officer	E	-	1	1	76,965	-	42,840	-	6,059	-
Driver[2]	E	-	1	1	80,564	-	42,840	-	6,059	-
Support Staff Supervisor	E	-	1	1	83,354	-	42,840	-	6,059	-
Driver[3]	D	-	3	3	217,456	-	1,176	-	3,770	-
Senior Support Staff	D	-	1	1	72,485	-	40,392	-	4,590	-
Support Staff[2]	B	-	1	1	70,025	-	36,720	-	4,590	-
TOTAL FOR SUBHEAD 000		**77**	**51**	**51**	**3,292,480**	**-**	**1,470,845**	**-**	**200,000**	**-**
TOTAL FOR HEAD 556		**77**	**51**	**51**	**3,292,480**	**-**	**1,470,845**	**-**	**200,000**	**-**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
605 Disaster Emergency Response Co-ordination										
000 Headquarters										
Assistant Secretary[1]	L	10	-	-	16,338,940	-	4,185,062	-	177,692	-
TOTAL FOR SUBHEAD 000		**10**	-	-	**16,338,940**	-	**4,185,062**	-	**177,692**	-
TOTAL FOR HEAD 605		**10**	-	-	**16,338,940**	-	**4,185,062**	-	**177,692**	-
606 Immigrationand Registration of persons										
000 Headquarters										
Cabinet Minister		1	1	1	-	-	-	-	-	-
Assistant Minister		1	1	1	-	-	-	-	-	-
Permanent Secretary	U	1	1	1	-	-	-	-	-	-
Senior Deputy Secretary	R	2	-	-	-	-	-	-	-	-
Deputy Director of HRM	R	1	-	-	-	-	-	-	-	-
Chief Economist / Chief CBS	R	-	1	1	-	-	-	-	-	-
Deputy Director Budget / Chief Finance Officer	R	1	-	1	-	-	-	-	-	-
Deputy Secretary / Director State Functions	Q	2	1	1	-	-	-	-	-	-
Deputy Chief Economist / Deputy Chief Statistician	Q	1	-	-	-	-	-	-	-	-
Deputy Chief Finance Officer	Q	-	1	1	-	-	-	-	-	-
Under Secretary	P	1	-	-	-	-	-	-	-	-
Assistant Director of HRM	P	1	-	-	-	-	-	-	-	-
Assistant Director of HRD	P	1	-	-	-	-	-	-	-	-
Senior Principal Finance Officer	P	1	-	1	-	-	-	-	-	-
District Commissioner[1]	P	-	1	1	717,552	-	489,600	-	21,298	-
Senior Assistant Secretary[1]	N	3	-	-	-	-	-	-	-	-
Principal Accountant[2]	N	1	-	-	-	-	-	-	-	-
Chief HRM Officer[1]	N	1	1	1	321,667	-	293,760	-	21,298	-
Senior Economist[1] / Senior Statistician[1]	N	1	-	-	-	-	-	-	-	-
Senior Assistant Secretary[2]	M	3	4	4	-	-	979,200	-	73,440	-
Chief Accountant	M	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
606 Immigrationand Registration of persons										
000 Headquarters										
Senior Economist[2] / Senior Statistician[2]	M	1	-	-	-	-	-	-	-	-
Executive Secretary	M	2	2	2	670,507		489,600	-	36,720	-
Chief ICT Officer	M	1	-	-	-	-	-	-	-	-
Chief Procurement Officer	M	1	-	-	-	-	-	-	-	-
Assistant Secretary[1]	L	3	1	1	290,333	-	244,800	-	18,360	-
Senior Accountant	L	1	-	-	-	-	-	-	-	-
Senior HRM Officer / Assistant	L	1	1	1	304,776	-	244,800	-	18,360	-
Economist[1] / Statistician[1]	L	-	1	1	266,220	-	244,800	-	18,360	-
Senior Personal Secretary	L	4	1	1	246,391	-	244,800	-	18,360	-
Senior ICT Officer	L	1	-	-	-	-	-	-	-	-
Senior Procurement Officer	L	1	2	2	557,777	-	489,600	-	36,720	-
Senior HRD Officer	L	-	1	1	280,357		244,800	-	18,360	-
Assistant Secretary[2]	K	1	1	1	223,625	-	122,400	-	15,239	-
Accountant[1]	K	1	1	1	287,885	-	122,400	-	15,239	-
HRM Officer[1] / Assistant[1]	K	1	3	3	722,100	-	367,200	-	302,614	-
Supplies Officer[1]	K	1	-	1	-	-	-	-	-	-
Personal Secretary[1]	K	3	-	3	-	-	-	-	-	-
Assistant Secretary[3]	J	17	-	-	965,674	-	440,000	-	71,110	-
Accountant[2]	J	2	2	2	353,246	-	146,880	-	24,236	-
HRM Officer[2] / Assistant[2]	J	2	-	-	-	-	-	-	-	-
ICT Officer[2]	J	2	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	1	-	-	-	-	-	-	-	-
Librarian[2]	J	1	-	1	-	-	-	-	-	-
Record Management Officer[2]	J	1	-	1	-	-	-	-	-	-
Finance Officer[3]	J	2	-	1	-	-	-	-	-	-
Executive Assistant	H	2	1	1	167,443		28,152	-	12,118	-
Accounts Assistant[1]	H	4	-	-	-	-	-	-	-	-
HRM Assistant[3]	H	3	3	3	398,045		183,600	-	36,353	-
ICT Officer[3]	H	3	-	3	-		-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
606 Immigrationand Registration of persons										
000 Headquarters										
Supplies Assistant	H	2	-	-	-	-	-	-	-	-
Librarian[3] / Senior Library Assistant	H	1	-	-	-	-	-	-	-	-
Telephone Supervisor[3]	H	3	1	1	136,598	-	61,200	-	12,118	-
Shorthand / Audio Typist[1]	H	5	4	4	637,092	-	244,800	-	48,470	-
Senior Clerical Officer	G	8	8	8	973,447	-	456,552	-	73,440	-
Accounts Assistant[2]	G	-	1	1	130,723	-	61,200	-	9,180	-
Copy Typist[1]	G	5	2	2	242,719	-	122,400	-	18,360	-
Senior Storeman	G	3	1	1	114,566	-	61,200	-	9,180	-
Reception Assistant[1]	G	1	-	-	-	-	-	-	-	-
Senior Driver[2]	G	2	1	1	106,855	-	61,200	-	9,180	-
Shorthand / Audo Typist[2]	G	2	-	-	-	-	-	-	-	-
Higher Clerical Officer	F	2	2	2	197,554	-	85,680	-	12,118	-
Copy Typist[2]	F	1	-	-	-	-	-	-	-	-
Clerical Officer	E	2	2	2	188,741	-	85,680	-	12,118	-
Storeman[2]	E	3	-	-	-	-	-	-	-	-
Reception Assistant[3]	E	3	-	-	-	-	-	-	-	-
Cleaning Supervisor[2b]	E	5	4	4	332,316	-	164,016	-	24,235	-
Telephone Operator[2]	E	2	1	1	88,642	-	42,840	-	6,059	-
Driver[2]	E	12	2	2	172,512	-	85,680	-	12,118	-
Support Staff Supervisor	E	5	1	1	90,552	-	42,840	-	6,059	-
Security Warden[3]	D	5	-	5	-	-	-	-	-	-
Driver[3]	D	39	2	39	-		1,455,536	-	-	-
Senior Support Staff	D	4	2	2	155,289		80,784	-	9,180	-
TOTAL FOR SUBHEAD 000		**202**	**66**	**120**	**10,341,204**		**8,488,000**	-	**1,020,000**	-
TOTAL FOR HEAD 606		**202**	**66**	**120**	**10,341,204**		**8,488,000**	-	**1,020,000**	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
741 Administration of Statutory Benefits to Retired President										
000 Headquarters										
Senior Assistant Secretary[1]	N	12	-	-	7,387,390	-	159,834	-	56,299	-
TOTAL FOR SUBHEAD 000		**12**	-	-	**7,387,390**	-	**159,834**	-	**56,299**	-
TOTAL FOR HEAD 741		**12**	-	-	**7,387,390**	-	**159,834**	-	**56,299**	-
931 Cabinet Office										
000 Headquarters										
Economic Secretary	T	1	-	1	1,303,920	-	96,000	-	29,880	-
Secretary - State Corporations Advisory Committee	T	-	1	1	1,439,669	-	979,200	-	30,478	-
Principal Deputy Director - Performance Contract	T	1	1	1	1,315,791	-	960,000	-	29,880	-
Communications Secretary	T	-	1	1	2,454,120	-	979,200	-	30,478	-
Principal Adminstrative Secretary	T	1	1	1	1,315,791	-	960,000	-	29,880	-
Programme Director CSRS	S	5	3	3	149,252	-	2,160,000	-	89,640	-
Senior Deputy Secretary	R	1	1	1	967,537	-	960,000	-	29,880	-
Chief Economist / Chief CBS	R	-	3	3	675,513	-	1,070,768	-	16,649	-
Deputy Programme Director CSRS	R	3	3	3	795,552	-	1,000,000	-	89,640	-
Deputy Secretary / Director State Functions	Q	8	4	4	327,786	-	920,000	-	95,760	-
Deputy Chief Economist / Deputy Chief Statistician	Q	-	1	1	948,930	-	489,600	-	24,419	-
Assistant Programme Director CSRS	Q	10	5	5	2,851,006	-	100,000	-	-	-
Under Secretary	P	-	3	3	2,596,802	-	1,468,800	-	63,893	-
Principal Secretarial Services Officer / P E S	P	-	1	1	948,930	-	-	-	21,298	-
Assistant Programme Director	P	14	8	8	6,123,072	-	149,000	-	191,520	-
Chief HRM Officer[1]	N	1	1	1	298,800	-	240,000	-	18,000	-
Senior Economist[1] / Senior Statistician[1]	N	-	1	1	358,387	-	293,760	-	21,298	-
Principal ICT Officer	N	2	2	2	616,200	-	576,000	-	41,760	-
Principal Procurement Officer	N	-	1	1	313,222	-	293,760	-	21,298	-
Senior Inspector State Corporations	N	-	1	1	321,667	-	293,760	-	21,298	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
931 Cabinet Office										
000 Headquarters										
Assistant Director of Information	N	-	1	1	377,482	-	293,760	-	21,298	-
Chief Programme Officer	N	27	10	10	3,059,400	-	180,000	-	208,800	-
Senior Assistant Secretary[2]	M	7	5	5	1,514,470	-	120,000	-	90,000	-
Chief Accountant	M	1	1	1	967,537	-	240,000	-	18,000	-
Executive Secretary	M	-	2	2	626,443	-	489,600	-	36,720	-
Senior Finance Officer	M	1	1	1	298,800	-	240,000	-	18,000	-
Chief Waiter	M	-	1	-	313,222	-	244,800	-	18,360	-
Assistant Secretary[1]	L	9	6	6	130,002	-	131,000	-	77,522	-
Economist[1] / Statistician[1]	L	-	1	1	280,357	-	244,800	-	18,360	-
Senior Personal Secretary	L	3	3	3	739,173	-	720,000	-	54,000	-
Senior Information Officer	L	-	1	1	321,667	-	244,800	-	18,360	-
Programme Officer	L	5	3	3	884,218	-	734,400	-	55,080	-
Senior Internal Auditor	L	1	1	1	248,040	-	240,000	-	18,000	-
Senior Communications Officer	L	6	6	6	153,035	-	140,000	-	108,000	-
Senior Media Research Officer	L	-	1	1	266,220	-	244,800	-	18,360	-
Assistant Secretary[2]	K	-	1	1	259,610	-	122,400	-	15,239	-
HRM Officer[1] / Assistant[1]	K	2	2	2	449,640	-	240,000	-	18,000	-
Supplies Officer[1]	K	2	2	2	458,632	-	240,000	-	29,880	-
Librarian[1]	K	1	2	2	425,218	-	240,000	-	29,880	-
Record Management Officer[1]	K	1	1	1	224,820	-	120,000	-	18,000	-
Technician[1]	K	1	1	1	241,560	-	120,000	-	14,940	-
Telephone Supervisor[1]	K	-	1	1	212,609	-	122,400	-	15,239	-
Information Officer[1]	K	-	1	1	212,609	-	122,400	-	15,239	-
Film Officer[1] / Chief Film Assistant	K	-	1	1	266,220	-	122,400	-	15,239	-
Personal Secretary[1]	K	-	5	5	128,284	-	612,000	-	76,194	-
Assistant Secretary[3]	J	-	2	2	283,662	-	146,880	-	24,235	-
Supplies Officer[2]	J	-	1	1	-	-	73,440	-	12,118	-
Librarian[2]	J	-	1	1	147,064	-	73,440	-	12,118	-
Record Management Officer[2]	J	-	1	1	176,623	-	73,440	-	12,118	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
931 Cabinet Office										
000 Headquarters										
Internal Auditor[2]	J	1	1	1	224,820	-	120,000	-	9,000	-
Personal Secretary[2]	J	-	5	5	805,086	-	367,200	-	60,588	-
Executive Assistant	H	-	2	2	274,298	-	122,400	-	24,235	-
Accounts Assistant[1]	H	3	3	3	464,325	-	183,600	-	36,354	-
Senior Copy Typist	H	-	4	4	608,267	-	244,800	-	48,470	-
ICT Officer[3]	H	-	2	2	249,696	-	122,400	-	24,235	-
Supplies Assistant	H	1	1	1	130,723	-	61,200	-	12,118	-
Record Management Officer[3]	H	-	1	1	167,443	-	61,200	-	12,118	-
Inspector Mechanical	H	-	1	1	150,919	-	61,200	-	12,118	-
Assistant Waiter[1] / Food & Beverage Assistant[2]	H	-	1	1	143,575	-	61,200	-	12,118	-
Telephone Supervisor[3]	H	-	1	1	127,786	-	61,200	-	12,118	-
Senior Driver[1]	H	-	5	5	685,746	-	30,600	-	60,588	-
Housekeeper / Cateress[3]	H	-	1	1	548,597	-	244,800	-	48,470	-
Shorthand / Audio Typist[1]	H	-	11	11	115,742	-	673,200	-	133,294	-
Senior Clerical Officer	G	2	14	14	247,505	-	856,800	-	126,000	-
Accounts Assistant[2]	G	4	4	4	524,160	-	240,000	-	36,000	-
Copy Typist[1]	G	-	4	4	458,266	-	244,800	-	36,720	-
Senior Storeman	G	-	1	1	122,278	-	61,200	-	9,180	-
Gardener[2]	G	-	1	1	114,566	-	61,200	-	9,180	-
Senior Driver[2]	G	-	1	1	114,566	-	61,200	-	9,180	-
Shorthand / Audo Typist[2]	G	-	2	2	239,414	-	122,400	-	18,360	-
Storeman[1]	F	2	2	2	262,080	-	120,000	-	18,000	-
Telephone Operator[1]	F	-	1	1	103,183	-	42,840	-	6,059	-
Driver[1]	F	-	2	2	193,147	-	85,680	-	12,118	-
Housekeeping Assistant[1]	F	-	2	2	197,554	-	85,680	-	12,118	-
Copy Typist[2]	F	-	3	3	290,602	-	128,520	-	18,176	-
Clerical Officer	E	9	9	9	715,930	-	378,000	-	53,460	-
Cleaning Supervisor[2b]	E	-	4	4	360,297	-	171,360	-	24,235	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
010 General Administration and Planning										
931 Cabinet Office										
000 Headquarters										
Computer Operations Assistant[3]	E	-	1	1	94,370	-	42,840	-	6,059	-
Driver[2]	E	-	2	2	171,336	-	85,680	-	12,118	-
Housekeeping Assistant[2]	E	-	1	1	83,354	-	42,840	-	6,059	-
Cook[2]	E	-	1	1	86,733	-	42,840	-	6,059	-
Support Staff Supervisor	E	-	2	2	173,465	-	85,680	-	12 118	-
Groundsman / Garden Assistant[3]	D	-	1	1	78,067	-	40,392	-	4 590	-
Assistant Waiter[4a]	D	-	1	1	85,044	-	40,392	-	4 590	-
Driver[3]	D	-	11	11	808,868	-	44,312	-	50,490	-
Cook[3]	D	-	1	1	85,044	-	40,392	-	4,590	-
Senior Support Staff	D	-	12	12	976,091	-	484,704	-	55 080	-
Support Staff[1]	C	2	2	2	151,140	-	73,440	-	9 180	-
Support Staff[2]	B	-	1	1	70,906	-	36,720	-	4,590	-
Support Staff[3]	A	-	4	4	279,219	-	146,880	-	18,360	-
TOTAL FOR SUBHEAD 000		**138**	**236**	**236**	**51,572,772**	**-**	**27,208,400**	**-**	**3,072,741**	**-**
TOTAL FOR HEAD 931		**138**	**236**	**236**	**51,572,772**	**-**	**27,208,400**	**-**	**3,072,741**	**-**
TOTAL FOR SUBVOTE 010		**7,683**	**3,587**	**3,606**	**458,351,245**	**114,126,244**	**210,414,919**	**65,228,898**	**14,841,641**	**6,839,226**
011 Field Administration Services										
005 Provincial Administration										
000 Headquarters										
Provincial Commissioner	T	8	8	8	12,580,527	12,400,527	11,833,600	7,833,600	243,821	243 821
Senior District Commissioner[2]	Q	1	1	1	976,457	996,385	244,800	244,800	24,419	24 419
District Commissioner[1]	P	3	3	3	5,325,233	5,625,216	5,080,800	2,080,800	149,083	149 083
District Commissioner[2]	N	1	6	6	1,943,222	1,982,880	1,236,240	1,236,240	127 786	127,786
Senior Assistant Secretary[2]	M	21	2	2	589,084	601,106	428,400	428,400	36,720	36 720
Executive Secretary	M	2	2	2	656,377	669,773	367,200	367,200	36,720	36,720
Chief Procurement Officer	M	7	2	2	639,464	652,514	367,200	367,200	36,720	36 720
Senior District Officer	M	21	13	13	4,935,385	5,015,699	4,460,240	2,460,240	238 680	238 680

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
011 Field Administration Services										
005 Provincial Administration										
000 Headquarters										
Senior Accountant	L	1	1	1	306,957	313,222	244,800	244,800	18,360	18 360
Senior Personal Secretary	L	1	2	2	559,576	570,996	367,200	367,200	36 720	36,720
Senior Records Management Officer	L	1	1	1	311,220	313,222	244,800	244 800	18 360	18 360
District Officer[1]	L	39	24	24	6,162,174	6,287,933	5,834,800	4,834,800	440,640	440 640
District Officer[2]	K	39	6	4	1,410,636	957,107	660,960	660,960	91,433	91,433
Executive Officer[1]	K	1	1	1	254,418	259,610	97,920	97,920	15,239	15,239
Accountant[1]	K	1	1	1	208,357	212,609	73,440	73,440	15,239	15 239
Supplies Officer[1]	K	8	1	1	224,730	229,316	122,400	122,400	15,239	15 239
Personal Secretary[1]	K	8	6	6	1,315,993	1,342,870	563,040	563,040	91,433	91 433
District Officer[3]	J	39	16	16	2,057,297	2,392,410	438,440	838,440	169,646	169 646
Executive Officer[2] / S E A	J	7	5	5	852,859	870,264	281,520	281,520	60,588	60,588
Accountant[2]	J	1	1	1	173,091	176,623	73,440	73,440	12,118	12 118
HRM Officer[2] / Assistant[2]	J	5	4	4	672,571	686,297	214,200	214,200	48 470	48,470
Senior Chief[2]	J	26	1	1	187,125	190,944	73,440	73,440	12,118	12 118
Personal Secretary[2]	J	8	4	4	652,419	665,734	208,080	208,080	48 470	48 470
Assistant Secretary Cadet	H	1	12	12	1,136,580	1,898,608	244,680	544,680	145,411	145 411
Executive Assistant	H	16	1	1	1,860,635	1,898,608	544,680	544,680	145,411	145 411
Accounts Assistant[1]	H	4	4	4	621,831	634,522	189,720	189 720	48,470	48 470
HRM Assistant[3]	H	1	5	5	719,892	734,584	244 800	244,800	60,588	60 588
Senior Copy Typist	H	57	16	16	2,151,219	2,195,122	68,540	68,540	193,882	193 882
Supplies Assistant	H	16	1	1	133,866	136,598	42,840	42,840	12,118	12,118
Record Management Officer[3]	H	16	3	3	426,249	434,948	165,240	165,240	36,353	36 353
Senior Driver[1]	H	8	3	3	400,340	408,510	116,280	116,280	36,353	36 353
Chief Grade[1]	H	26	4	4	596,101	608,267	244,800	244,800	48,470	48,470
Shorthand / Audio Typist[1]	H	29	15	15	2,156,077	2,200,079	403,800	703,800	181,764	181,764
Senior Clerical Officer	G	173	145	145	19,837,702	20,201,737	-	6,355,008	4,576,639	1 331,100
Accounts Assistant[2]	G	13	13	13	1,681,787	1,716,109	490,197	544,680	119,340	119,340
Audit Examiner[2]	G	1	1	1	151,679	154,775	36,720	36,720	9,180	9,180
Copy Typist[1]	G	57	10	10	1,138,225	1,161,454	440,640	440,640	91,800	91,800

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
011 Field Administration Services										
005 Provincial Administration										
000 Headquarters										
Senior Storeman	G	1	3	3	370,652	378,216	128,520	128,520	27,540	27,540
Reception Assistant[1]	G	8	2	2	227,069	231,703	79,560	79,560	18,360	18,360
Chargehand / Inspector Building	G	1	11	11	1,375,909	1,403,989	452,880	452,880	100,980	100,980
Chargehand Mechanical / Electrical Motor	G	5	3	3	398,361	406,490	116,280	116,280	27,540	27,540
Chargehand Electrical	G	1	1	1	133,866	136,598	36,720	36,720	9,180	9,180
Senior Telephone Operator	G	50	5	5	626,509	639,295	226,440	226,440	45,900	45,900
Senior Driver[2]	G	8	5	5	581,347	593,212	250,920	250,920	45,900	45,900
Assistant Adult Education Officer[2]	G	1	1	1	112,275	114,566	28,152	28,152	9,180	9,180
Chief[2] /,Senior Assistant Chief	G	64	45	45	6,329,287	6,438,048	1,720,952	2,720,952	213,100	413,100
Shorthand / Audo Typist[2]	G	29	6	6	754,798	770,202	272,952	272,952	55,080	55,080
Higher Clerical Officer	F	172	11	11	1,074,026	1,095,945	212,488	412,488	66,467	66,467
Reception Assistant[2]	F	3	2	2	185,542	189,328	70,922	70,922	12,118	12,118
Telephone Operator[1]	F	82	4	4	358,992	366,319	156,672	156,672	24,235	24,235
Driver[1]	F	1	4	4	360,864	368,228	124,848	124,848	24,235	24,235
Assistant Chief Grade[1]	F	64	2	2	205,490	206,366	85,680	85,680	12,118	12,118
Copy Typist[2]	F	57	12	12	1,166,509	1,190,316	223,504	423,504	72,706	72,706
Clerical Officer	E	178	19	19	1,749,692	1,785,400	311,144	711,144	115,117	115,117
Cleaning Supervisor[2b]	E	1	23	23	1,985,973	2,026,503	380,056	880,056	139,352	139,352
Groundsman / Garden Assistant[2]	E	1	1	1	86,869	88,642	42,840	42,840	6,059	6,059
Telephone Operator[2]	E	82	8	8	716,473	731,095	313,344	313,344	48,470	48,470
Driver[2]	E	56	1	1	86,869	88,642	35,496	35,496	6,059	6,059
Assistant Chief Grade[2]	E	64	51	51	4,149,931	4,234,624	4,150,568	2,150,568	108,999	308,999
Support Staff Supervisor	E	1	9	9	785,566	801,598	319,464	319,464	54,529	54,529
Cleaning Supervisor[3]	D	168	1	1	83,343	85,044	40,392	40,392	4,590	4,590
Groundsman / Garden Assistant[3]	D	1	1	1	80,320	81,959	33,048	33,048	4,590	4,590
Artisan Grade[3]	D	32	5	5	410,668	419,049	166,464	166,464	22,950	22,950
Mechanic Grade[3]	D	21	2	2	152,723	155,840	53,856	53,856	9,180	9,180
Driver[3]	D	56	4	4	315,018	321,447	139,536	139,536	18,360	18,360
Senior Support Staff	D	168	39	39	2,636,685	3,200,699	412,496	1,412,496	179,010	179,010

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
011 Field Administration Services										
005 Provincial Administration										
000 Headquarters										
Support Staff[1]	C	169	30	30	1,478 253	1 562,799	459 984	1 059,984	156,060	156,060
Support Staff[2]	B	1	8	8	555 906	567 251	248,472	248 472	36,720	36 720
TOTAL FOR SUBHEAD 000		**2,213**	**663**	**661**	**105,543,140**	**108,476,571**	**48,044,547**	**47,354,038**	**9,368,485**	**6,522,946**
TOTAL FOR HEAD 005		**2,213**	**663**	**661**	**105,543,140**	**108,476,571**	**48,044,547**	**47,354,038**	**9,368,485**	**6,522,946**
006 District Administration										
000 Headquarters										
Senior District Commissioner[1]	R	55	1	1	1,186 889	1,211,111	146,880	146 880	30 478	30 478
Senior District Commissioner[2]	Q	55	10	10	10,226,304	10,435 004	1,811,520	1,811 520	244,188	244 188
District Commissioner[1]	P	59	37	37	1 075,913	1,075,913	11 854 400	6 854 400	788,011	788,011
District Commissioner[2]	N	59	21	21	6,859 575	6 999,566	3,268 080	3,268 080	447,250	447 250
Executive Secretary	M	1	1	1	351,219	358,387	183,600	183,600	18 360	18 360
Senior District Officer	M	82	63	63	1,277,086	16,259,640	763 840	8 763 840	1,119,960	1,119 960
Senior Personal Secretary	L	8	1	1	298,680	304,776	146 880	146,880	18,360	18 360
Senior Procurement Officer	L	13	15	15	3,486,285	4,215,089	2 117,520	2,117 520	238 680	238 680
Senior Social Development Officer	L	1	1	1	298,680	304,776	146 880	146 880	18 360	18,360
District Officer[1]	L	160	182	182	828,570,166	425,434,331	258,682,052	22,484 880	102,840	3 102 840
District Officer[2]	K	160	57	57	11,612,453	13,890,258	3,659 760	3 659 760	868 612	868 612
Executive Officer[1]	K	1	2	2	521,791	532 440	122,400	122,400	30,478	30,478
Accountant[1]	K	1	1	1	254,418	259,610	126,400	122,400	15,239	15 239
HRM Officer[1] / Assistant[1]	K	60	9	9	2,063,774	2 105,892	734 400	734 400	137,149	137 149
Supplies Officer[1]	K	53	24	24	5,540,703	5,653,778	1,725,840	1 725,840	365,731	365,731
Personal Secretary[1]	K	7	1	1	235,886	240,700	97,920	97,920	15,239	15,239
District Officer[3]	J	400	417	417	745,409	55,964,704	18,304,840	15,432,840	2,653,754	4,792,154
Executive Officer[2] / S E A	J	56	11	11	1,916,773	1,955,891	489,600	489,600	133;294	133,294
Accountant[2]	J	1	1	1	187,125	190,944	55,080	55,080	12,118	12,118
HRM Officer[2] / Assistant[2]	J	61	26	26	4,445,121	4,535,838	1,101,600	1,101,600	315,058	315,058
Supplies Officer[2]	J	94	16	16	2,288,324	2,335,025	630,360	630,360	193,882	193,882
Senior Inspector Mechanical	J	1	1	1	144,122	147,064	36,720	36,720	12,118	12,118

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
011 Field Administration Services										
006 District Administration										
000 Headquarters										
Senior Chief[2]	J	204	139	139	20,209,053	22,470 208	871,520	4,871 520	1,563,170	1 563 170
Personal Secretary[2]	J	6	8	8	1,349 820	1 377,367	330,480	330,480	96 941	96 941
District Officer Cadet	H	1	1	1	155,458	158,630	28,152	28,152	12 118	12 118
Executive Assistant	H	55	23	23	3 544,402	3,616 736	783 360	783,360	278 705	278 705
Accounts Assistant[1]	H	1	2	2	285,546	291,373	70,992	70 992	24 235	24,235
HRM Assistant[3]	H	62	16	16	2,447,201	2 497,144	577,728	577,728	193,882	193 882
Senior Copy Typist	H	265	71	71	9,617,152	9,813,420	507,976	2 507 976	860 350	860,350
Supplies Assistant	H	95	36	36	4,729,228	4,825,742	1 201,968	1,201 968	436,234	436 234
Record Management Officer[3]	H	1	5	5	734,466	749,455	178 704	178,704	60,588	60,588
Inspector Building	H	1	1	1	144,122	147,064	36 720	36,720	12 118	12 118
Inspector Mechanical	H	2	1	1	147,901	150,919	36 720	36,720	12 118	12 118
Senior Driver[1]	H	58	25	25	3,300,419	3 667,775	822,528	822 528	302,940	302,940
Chief Grade[1]	H	503	513	513	70,006,686	74,496,618	446 872	14,446 872	6 034,565	6 034 565
Shorthand / Audio Typist[1]	H	267	72	72	10,654,437	10,871 874	2,542,248	2 542 248	872 467	872 467
Senior Clerical Officer	G	1 778	1 044	1,044	48,613 475	300 314	23 653 459	35 227 928	12 832 946	9 446 220
Accounts Assistant[2]	G	78	146	146	15,166 031	18,463 918	995,324	4 995 144	1 276 020	1 276 020
Copy Typist[1]	G	797	73	73	8,678,647	8 855 762	637 720	2 637,720	690,140	690,140
Senior Storeman	G	66	61	61	7 400,978	7 552 019	2 096 712	2 096 712	559,980	559 980
Reception Assistant[1]	G	3	2	2	224,550	229,133	73,440	73 440	18,360	18 360
Cleaning Supervisor[1]	G	1	1	1	112 275	114,566	28 152	28 152	9,180	9 180
Chargehand / Inspector Building	G	8	37	37	4 581,147	4 674,640	321,920	1,321 920	339 660	339,660
Chargehand Mechanical / Electrical Motor	G	42	15	15	1,846,601	1 884,287	488,376	488,376	137,700	137,700
Chargehand Electronic	G	30	37	37	4,674 640	4 674 640	321 920	1 321 920	339 660	339 660
Senior Telephone Operator	G	11	18	18	2,175,689	2 220 091	619 344	619 344	165,240	165,240
Senior Driver[2]	G	58	42	42	4 777 628	4 875,131	1 481,040	1,481,040	385,560	385 560
Technical Instructor	G	1	1	1	128 109	130 723	42 840	42 840	9,180	9 180
Chief[2] / Senior Assistant Chief	G	503	1,642	1,642	741 470	207 899 460	731,088	55 731 088	14 467 680	14 467 680
Shorthand / Audo Typist[2]	G	20	29	29	3,722 530	3 798 500	1 003,680	1,003,680	266 220	266 220
Higher Clerical Officer	F	1,778	155	155	14,950,721	15,255 838	241 232	4 214 232	939,114	939 114

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
011 Field Administration Services										
006 District Administration										
000 Headquarters										
Storeman[1]	F	132	14	14	1,363,710	1,391,541	401,472	401 472	84,823	84,823
Reception Assistant[2]	F	3	1	1	92,483	94,370	25,704	25 704	6 059	6 059
Artisan Grade[1]	F	46	1	1	92,483	94,370	28,152	28,152	6 059	6 059
Mechanic Grade[1]	F	1	1	1	94,370	94 370	28,152	28 152	6,059	6 059
Telephone Operator[1]	F	82	9	9	874,522	892,369	258,264	258,264	54,529	54 529
Driver[1]	F	137	38	38	3,536,521	3,608,695	1 001,232	1,001,232	230 234	230 234
Assistant Chief Grade[1]	F	1,783	868	868	319,258	85,019,652	537,512	22,537,512	5 259,038	5 259,038
Copy Typist[2]	F	265	131	131	12,683,629	12,942,478	864,168	3,864,168	793,703	793 703
Clerical Officer	E	1,178	485	485	757,122	45,607,268	12 876,480	12,876 480	2,876,930	2,877 930
Storeman[2]	E	66	16	16	757,112	1,509,926	450,432	450,432	96,941	96,941
Cleaning Supervisor[2b]	E	100	101	101	8,637,192	8,813,461	931,480	2 931 480	611,939	611 939
Groundsman / Garden Assistant[2]	E	1	3	3	247,005	252,046	89,352	89 352	18 176	18 176
Artisan Grade[2]	E	44	27	27	2,422,407	2,471,844	750,312	750 312	163,588	163 588
Mechanic Grade[2]	E	54	5	5	445 358	454,447	130,968	130 968	30 294	30 294
Electrical Technician[2]	E	2	1	1	92,483	94,370	28,152	28,152	6 059	6 059
Telephone Operator[2]	E	82	21	21	1,858,872	1,896,808	615,672	615 672	127,235	127,235
Teleprinter Operator[2]	E	1	1	1	92,483	94,370	28,152	28,152	6 059	6 059
Driver[2]	E	68	30	30	2,587,940	2,640,756	820,080	820 080	181,764	181 764
Housekeeping Assistant[2]	E	2	2	2	160,640	163,918	70,992	70,992	12,118	12,118
Tailor Grade[2]	E	1	1	1	92,483	94,370	25,704	25,704	6,059	6 059
Assistant Chief Grade[2]	E	1,783	4,658	4,658	58,736,907	381,361 204	42,584	103,876,640	28,221,890	26,221 890
Support Staff Supervisor	E	30	52	52	4,377,072	4,466,400	515,312	1,515,312	315,058	315,058
Cleaning Supervisor[3]	D	400	1	1	78,952	80,564	23,256	23,256	4,590	4,590
Groundsman / Garden Assistant[3]	D	1	1	1	83,343	85,044	23,256	23,256	4,590	4 590
Artisan Grade[3]	D	45	15	15	1,238,121	1,263,388	386,784	386,784	68,850	68,850
Mechanic Grade[3]	D	54	5	5	412,323	420,738	123,624	123,624	22,950	22,950
Assistant Waiter[4a]	D	1	2	2	156,034	159,218	46,512	46,512	9,180	9,180
Driver[3]	D	68	44	44	3,502,370	3,573,847	99,152	1,099,152	201,960	201,960
Coxswain[3]	D	1	1	1	78,952	80,564	23,256	23,256	4,590	4,590

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
011 Field Administration Services										
006 District Administration										
000 Headquarters										
Cook[3]	D	2	3	3	248 373	253 441	86,904	86 904	13,770	13,770
Senior Subordinate Staff	D	450	4	4	320,200	326 735	93,024	93,024	18,360	18 360
Senior Support Staff	D	450	229	229	13 431 788	13 807 947	621 832	5,621 832	1 051 110	1 051 110
Subordinate Staff[1]	C	450	2	2	142 647	145 588	46 512	46 512	9 180	9 180
Support Staff[1]	C	450	243	243	15,942 528	16 308 702	646 312	5 646 312	1 115 370	1 115 370
Messenger Grade[1]	B	1	3	3	208 465	212 719	66,096	66 096	13 770	13 770
Support Staff[2]	B	40	52	52	3 611 227	3,684 925	197 072	1 197 072	238 680	238 680
Messenger Grade[2]	A	1	2	2	137 249	140 050	52 632	52 632	9 180	9 180
Support Staff[3]	A	5	7	7	480,372	490,175	154 224	154 224	32 130	32 130
TOTAL FOR SUBHEAD 000		**16,363**	**12,194**	**12,194**	**1,269,102,074**	**1,565,566,762**	**370,589,563**	**374,897,736**	**92,909,104**	**92,661,778**
TOTAL FOR HEAD 006		**16,363**	**12,194**	**12,194**	**1,269,102,074**	**1,565,566,762**	**370,589,563**	**374,897,736**	**92,909,104**	**92,661,778**
039 District Registration Services										
000 Headquarters										
Supplies Officer[1]	K	-	1	1	235 008	-	97,920	-	15,239	-
Registrar of Persons[1]	K	-	18	18	4 517 294	-	1 272 960	-	274 298	-
Supplies Officer[2]	J	-	1	1	167,443	-	36,720	-	12 118	-
Registrar of Persons[2]	J	-	8	8	1 484,590	-	330,480	-	96 941	-
Civil Registration Officer[2]	J	3	3	3	456 451	-	1 082 160	-	36 354	-
Accounts Assistant[1]	H	-	1	1	158 630	-	61 200	-	9,180	-
Supplies Assistant	H	-	1	1	167 443	-	36,720	-	12 118	-
Assistant Civil Registration Officer	H	165	165	165	15 553 172	-	3 123 287	-	775,814	-
Shorthand / Audio Typist[1]	H	114	10	10	1 243 583	-	295 800	-	91 800	-
Senior Clerical Officer	G	271	68	68	844 295	-	2,243 592	-	624,240	-
Accounts Assistant[2]	G	-	2	2	270 626	-	122 400	-	18 360	-
Senior Storeman	G	-	1	1	130 723	-	61 200	-	9 180	-
Shorthand / Audo Typist[2]	G	3	5	5	662 980	-	195,840	-	45 900	-
Higher Clerical Officer	F	5	5	5	485,365	-	130,968	-	30,294	-
Storeman[1]	F	-	5	5	485,365	-	130,968	-	30 294	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
011 Field Administration Services										
039 District Registration Services										
000 Headquarters										
Copy Typist[2]	F	6	6	6	578,046	-	178,704	-	36,353	-
Clerical Officer	E	21	21	21	1,963,565	-	620,568	-	127,235	-
Cleaning Supervisor[2b]	E	2	2	2	179,194	-	70,992	-	12,118	-
Support Staff Supervisor	E	168	2	2	184,922	-	61,110	-	12,118	-
Driver[3]	D	1	1	1	72,485	-	33,048	-	4,590	-
Senior Support Staff	D	12	12	12	999,874	-	335,720	-	55,080	-
Support Staff[2]	B	1	1	1	70,906	-	22,032	-	4,590	-
TOTAL FOR SUBHEAD 000		**772**	**339**	**339**	**30,911,960**	**-**	**10,544,389**	**-**	**2,334,214**	**-**
TOTAL FOR HEAD 039		**772**	**339**	**339**	**30,911,960**	**-**	**10,544,389**	**-**	**2,334,214**	**-**
TOTAL FOR SUBVOTE 011		**19,348**	**13,196**	**13,194**	**1,405,557,174**	**1,674,043,333**	**429,178,499**	**422,251,774**	**104,611,803**	**99,184,724**
012 Administration Police Services										
010 Administration Police Training College										
000 Headquarters										
Deputy Commandant Administration Police	P	2	2	2	1,135,706	1,158,883	-	979,200	42,595	42,595
Assistant Commandant Administration Police	M	1	7	7	3,508,655	3,580,261	-	1,432,080	2,842,699	128,520
Senior Superintendent Administration Police	L	5	5	5	2,324,190	2,371,622	101,600	1,101,600	91,800	91,800
Superintendent Administration Police	K	13	4	4	1,692,823	1,727,370	-	489,600	60,955	60,955
Chief Inspector Administration Police	K	10	10	10	3,715,753	3,791,585	90,432	1,224,000	152,388	152,388
Senior Sergeat / Major Police	J	2	2	2	629,388	642,233	146,880	146,880	24,235	24,235
Graduate Police Constable	J	1	1	1	260,715	266,036	36,720	36,720	12,118	12,118
Inspector Administration Police	J	27	27	27	8,690,043	8,867,390	-	1,921,680	327,175	327,175
Senior Sergeant / Major Administration Police	J	38	32	32	9,004,077	9,187,834	-	2,313,360	387,763	387,763
Graduate Administration Police Constable	J	1	1	1	260,715	266,036	73,440	73,440	12,118	12,118
Sergeant Administration Police	H	70	75	75	17,884,783	18,249,779	-	4,538,592	908,820	908,820
Corporal Administration Police	G	145	189	189	33,462,710	34,145,622	-	11,367,288	1,293,816	173,502
Constable Administration Police	F	466	690	2,690	102,430,442	102,501,437	6,550,928	28,025,960	1,643,518	6,128,134

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
012 Administration Police Services										
010 Administration Police Training College										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**781**	**1,045**	**3,045**	**185,000,000**	**186,756,088**	**7,000,000**	**53,650,400**	**7,800,000**	**8,450,123**
TOTAL FOR HEAD 010		**781**	**1,045**	**3,045**	**185,000,000**	**186,756,088**	**7,000,000**	**53,650,400**	**7,800,000**	**8,450,123**
011 Field Administration Police Servces										
000 Headquarters										
Commandant Administration Police	S	1	1	1	3,846,081	863,348	734,400	734,400	30 478	30 478
Deputy Commandant Administration Police	P	2	1	1	659,736	673,200	489,600	489,600	21,298	21,298
Assistant Commandant Administration Police	M	7	7	7	3,508,656	3,580,261	432,080	1,432,080	128,520	128,520
Senior Superintendent Administration Police	L	59	9	9	4,200,359	4,286,081	468,800	1,468,800	165,240	165 240
Superintendent Administration Police	K	325	50	50	21,356,494	21,792,341	3,806,640	3,806,640	761,940	761,940
Chief Inspector Administration Police	K	91	91	91	34,154,773	34,851,809	356,240	7,356,240	1,386,731	1,386 731
Inspector of Police	J	1	1	1	373,950	381,582	36,720	36 720	12,118	12,118
Senior Sergeat / Major Police	J	1	8	8	2,433,526	2,483,190	324,360	324,360	96,941	96,941
Graduate Police Constable	J	1	1	1	260,716	266,036	36,720	36 720	12,118	12,118
Inspector Administration Police	J	1,209	412	412	142,008,174	144,906,300	2,282,880	17,282 880	6 651,501	4,962,451
Senior Sergeant / Major Administration Police	J	269	269	269	80,664,841	85,372,286	1,309,760	11,309,760	3,259,634	3,259,634
Graduate Administration Police Constable	J	48	48	48	12,506,255	12,761,485	1,884,960	1,884,960	581,645	581 645
Sergeant Police	H	1	2	2	472,851	482,501	56,851	56,304	24,235	24,235
Sergeant Administration Police	H	1,724	807	807	202,304,763	226,841,594	21,646,517	22,353,960	8,089,853	8,089 853
Corporal Police	G	1	4	4	689,484	703,555	112,608	112,608	367,203	367,203
Corporal Administration Police	G	72	2,197	2,197	459,770,613	499,765,932	290 696	76,290,696	30,168,460	30,599,768
Constable Police	F	1	1	1	192,883	196,819	25,704	25,704	6,059	6,059
Constable Administration Police	F	760	13,033	13,033	2,053,550,151	2,109,791,680	704,464	366,248,952	65,236,026	67,993,768
TOTAL FOR SUBHEAD 000		**4,573**	**16,942**	**16,942**	**3,022,954,306**	**3,150,000,000**	**35,000,000**	**511,251,384**	**117,000,000**	**118,500,000**
TOTAL FOR HEAD 011		**4,573**	**16,942**	**16,942**	**3,022,954,306**	**3,150,000,000**	**35,000,000**	**511,251,384**	**117,000,000**	**118,500,000**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
012 Administration Police Services										
012 Security of Government Buildings and Offices Scheme										
000 Headquarters										
Senior Assistant Commandant Administration Police	N	10	1	1	487 425	497,372	293 760	293 760	21 298	21 298
Senior Superintendent Administration Police	L	4	2	2	974,850	994,745	489,600	489,600	36,720	36 720
Superintendent Administration Police	K	13	2	2	839,844	856 984	244,800	244,800	30 478	30 478
Chief Inspector Administration Police	K	4	4	4	1,027 829	1,559,009	428,400	428 400	60 955	60 955
Inspector Administration Police	J	16	18	18	4,152,398	6 277,957	940,000	3 999,379	218,117	218,117
Senior Sergeant / Major Administration Police	J	20	20	20	4,110,655	6,235,362	468 800	1 468 800	243 352	242,352
Graduate Administration Police Constable	J	1	1	1	260,716	266,036	73 440	73 440	12 118	12 118
Sergeant Police	H	1	1	1	286,925	292,781	61 200	61,200	12,118	12 118
Sergeant Administration Police	H	70	80	80	15,009,913	20,418 278	-	4 793 184	969 408	969 408
Corporal Administration Police	G	145	278	278	43,228,220	54,314,510	-	16 550 928	4 751,217	2 552 040
Constable Administration Police	F	466	584	684	69,321 195	109 743 229	-	28,855,800	2,144 219	4 156 336
TOTAL FOR SUBHEAD 000		**750**	**991**	**1,091**	**139,699,970**	**201,456,263**	**3,000,000**	**57,259,291**	**8,500,000**	**8,311,940**
TOTAL FOR HEAD 012		**750**	**991**	**1,091**	**139,699,970**	**201,456,263**	**3,000,000**	**57,259,291**	**8,500,000**	**8,311,940**
TOTAL FOR SUBVOTE 012		**6,104**	**18,978**	**21,078**	**3,347,654,276**	**3,538,212,351**	**45,000,000**	**622,161,075**	**133,300,000**	**135,262,063**
013 Government Press										
014 Office of the Government Printer										
000 Headquarters										
Government Printer	R	1	1	1	1,382,531	1,410,746	489,600	489 600	30 478	30 478
Chief Procurement Officer	M	1	1	1	290,404	296,330	244,800	244,800	18 360	18,360
Chief Superintendent Printer	M	8	3	3	912,595	931,219	734,400	734,400	55,080	55 080
Assistant Secretary[1]	L	1	1	1	290,404	296,330	244,800	244,800	18,360	18,360
Senior HRM Officer / Assistant	L	1	1	1	260,896	266,220	244,800	244,800	18,360	18,360
Senior Superintendent Printer	L	11	8	8	2,080,507	2,122,967	1,958,400	1,958,400	146,880	146,880
Supplies Officer[1]	K	1	1	1	219,152	223,625	122,400	122,400	15,239	15 239
Printer[1]	K	34	34	34	7,249,799	7,295,713	1,894 328	4,161,600	518,119	518,119

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
013 Government Press										
014 Office of the Government Printer										
000 Headquarters										
Supplies Officer[2]	J	1	1	1	140,704	143,575	73,440	73,440	12,118	12,118
Senior Inspector Electrical	J	2	1	1	151,679	154,775	73,440	73,440	12,118	12,118
Printer[2]	J	56	51	51	7,686,124	7,740,943	3,745,440	3,745,440	617,998	617,998
Accounts Assistant[1]	H	2	1	1	164,094	167,443	61,200	61,200	12,118	12,118
HRM Assistant[3]	H	1	2	2	253,339	258,509	122,400	122,400	24,235	24 235
Supplies Assistan'	H	4	2	2	256,217	261,446	122,400	122,400	24,235	24,235
Record Management Officer[3]	H	1	2	2	274,570	280,174	122,400	122,400	24,235	24 235
Inspector Mechanical	H	9	1	1	122,351	124,848	61,200	61,200	12,118	12,118
Inspector Electrical	H	2	3	3	367,053	374,544	183,600	183,600	36,353	36,353
Assistant Inspector Press Engineering	H	-	1	1	133,866	136,598	61,200	61,200	12,118	12,118
Printer[3]	H	173	78	72	9,935,069	9,392,058	8 169,168	4,406,400	872,467	872 467
Shorthand / Audio Typist[1]	H	4	2	2	256,217	261,446	122,400	122,400	24,235	24,235
Senior Clerical Officer	G	36	12	12	1,526,149	1,557,295	734,400	734,400	110,160	110,160
Accounts Assistant[2]	G	-	3	3	362,375	369 770	183,600	183,600	27,540	27,540
Copy Typist[1]	G	9	2	2	227,069	231,703	122,400	122,400	18,360	18,360
Senior Storeman	G	5	3	3	387,205	395,107	183,600	183,600	27,540	27 540
Chargehand / Inspector Building	G	-	1	1	125,230	127,786	61,200	61,200	9,180	9,180
Chargehand Mechanical / Electrical Motor	G	-	5	5	552,739	564,019	306,000	306,000	45,900	45,900
Senior Driver[2]	G	-	1	1	107,237	109,426	61,200	61,200	9,180	9,180
Printing Assistant[1]	G	89	53	53	5,909,915	6,030,526	3,243,600	3,243,600	486,540	486,540
Shorthand / Audo Typist[2]	G	4	1	1	130,988	133,661	61,200	61,200	9,180	9 180
Reception Assistant[2]	F	-	1	1	84 988	86,733	42,840	42,840	6,059	6,059
Printing Assistant[2a]	F	89	2	2	191,731	195,644	85,680	85,680	12,118	12 118
Clerical Officer	E	36	3	3	277,449	283,111	128,520	128,520	18,176	18 176
Storeman[2]	E	5	1	1	92,483	94,370	42,840	42,840	6,059	6,059
Printing Assistant[2b]	E	99	100	100	7,846,931	7 856,097	2,326,840	4,326 840	321,073	611,939
Support Staff Supervisor	E	-	1	1	92,483	94,370	42,840	42,840	6,059	6,059
Driver[3]	D	6	4	4	71,863	291,630	161,568	161 568	18,360	18 360
Printing Assistant[3]	D	60	4	4	324,878	331,548	161,568	161 568	18,360	18,360

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
013 Government Press										
014 Office of the Government Printer										
000 Headquarters										
Senior Subordinate Staff	D	-	1	1	80,320	81,959	40,392	40,392	4,590	4,590
Senior Support Staff	D	-	3	3	231,423	236,146	121,176	121,176	13,770	13,770
Support Staff[1]	C	-	1	1	73,519	75,019	36,720	36,720	4,590	4,590
TOTAL FOR SUBHEAD 000		**751**	**397**	**391**	**51,124,546**	**51,285,429**	**27,000,000**	**27,504,504**	**3,678,018**	**3,968,884**
TOTAL FOR HEAD 014		**751**	**397**	**391**	**51,124,546**	**51,285,429**	**27,000,000**	**27,504,504**	**3,678,018**	**3,968,884**
TOTAL FOR SUBVOTE 013		**751**	**397**	**391**	**51,124,546**	**51,285,429**	**27,000,000**	**27,504,504**	**3,678,018**	**3,968,884**
016 Immigration										
371 Immigration Head Quarters										
000 Headquarters										
Principal Immigration Officer	R	1	1	1	1,153,436	-	489,600	-	30,478	-
Senior Deputy Principal Immigration Officer	Q	-	-	1	-	-	-	-	-	-
Deputy Principal Immigration Officer	P	4	1	1	860,717	-	489,600	-	42,596	-
Senior Assistant Principal Immigration Officer	N	1	1	1	330,480	-	293,760	-	21,298	-
Assistant Principal Immigration Officer	M	7	7	7	2,074,680	-	1,713,600	-	128,520	-
Chief Information Officer	M	1	-	1	-	-	-	-	-	-
Senior Accountant	L	-	1	1	246,391	-	244,800	-	18,360	-
Economist[1] / Statistician[1]	L	-	1	1	272,830	-	244,800	-	18,360	-
State Counsel[1]	L	1	-	1	-	-	-	-	-	-
Senior Personal Secretary	L	1	-	1	-	-	-	-	-	-
Senior ICT Officer	L	2	2	2	592,661	-	489,600	-	36,720	-
Senior Immigration Officer	L	19	19	19	5,159,527	-	4,651,200	-	348,840	-
Senior Information Officer	L	-	1	1	246,391	-	244,800	-	18,360	-
Assistant Secretary[2]	K	-	1	1	223,625	-	122,400	-	15,239	-
Executive Officer[1]	K	-	1	1	266,220	-	122,400	-	15,239	-
Accountant[1]	K	1	1	1	212,609	-	122,400	-	15,239	-
ICT Officer[1]	K	2	-	-	-	-	-	-	-	-
Supplies Officer[1]	K	1	-	1	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
016 Immigration										
371 Immigration Head Quarters										
000 Headquarters										
Record Management Officer[1]	K	-	1	1	272,830	-	122,400	-	15,239	-
Immigration Officer[1]	K	12	12	12	2,877,563	-	1,407,600	-	182,866	-
Personal Secretary[1]	K	1	1	1	240,700	-	122,400	-	15,239	-
Executive Officer[2] / S E A	J	-	1	1	181,397	-	73,440	-	12,118	-
Accountant[2]	J	-	2	2	335,254	-	146,880	-	24 235	-
HRM Officer[2] / Assistant[2]	J	1	-	1	-	-	-	-	-	-
Immigration Officer[2]	J	60	60	60	28,669,675	-	12,975,056	-	3,954,012	-
Personal Secretary[2]	J	3	1	2	529,869	-	220,320	-	12,118	-
Executive Assistant	H	-	1	1	154,775	-	61,200	-	12,118	-
Accounts Assistant[1]	H	-	2	2	301,104	-	122,400	-	24,235	-
ICT Officer[3]	H	1	1	1	124,848	-	61,200	-	12,118	-
Data Machine Supervisor[3]	H	1	-	1	-	-	-	-	-	-
Supplies Assistant	H	1	1	1	133,661	-	61,200	-	12,118	-
Immigration Officer[3]	H	8	8	8	1,173,571	-	489,600	-	96 941	-
Senior Driver[1]	H	-	2	2	280,724	-	122,400	-	24,235	-
Shorthand / Audio Typist[1]	H	7	7	7	1,085,443	-	428,400	-	84,823	-
Senior Clerical Officer	G	47	47	47	5,922,569	-	2,833,560	-	431 460	-
Accounts Assistant[2]	G	-	4	4	503,064	-	244,800	-	36,720	-
Copy Typist[1]	G	4	4	4	450,554	-	226,440	-	36,720	-
Senior Data Machine Operator	G	2	1	2	234,274	-	122,400	-	18,360	-
Senior Storeman	G	1	1	1	122,278	-	61,200	-	12,118	-
Computer Operations Assistant[1]	G	1	1	1	122,278	-	61,200	-	9 180	-
Senior Driver[2]	G	-	2	2	255,572	-	122,400	-	18,360	-
Senior Fingerprint Assistant	G	-	1	1	124,848	-	61,200	-	9,180	-
Shorthand / Audo Typist[2]	G	2	2	2	273,197	-	122,400	-	18,360	-
Higher Clerical Officer	F	4	4	4	391,288	-	171,360	-	24,235	-
Reception Assistant[2]	F	-	1	1	103,183	-	35,496	-	6,059	-
Driver[1]	F	1	1	1	86,733	-	42,840	-	6,059	-
Copy Typist[2]	F	1	1	1	98,777	-	42,840	-	6,059	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
016 Immigration										
371 Immigration Head Quarters										
000 Headquarters										
Clerical Officer	E	-	14	14	1,315,457	-	585,072	-	84,823	-
Data Machine Operator[2]	E	6	-	6	-	-	-	-	-	-
Cleaning Supervisor[2b]	E	1	1	1	83,354	-	42,840	-	6,059	-
Telephone Operator[2]	E	1	1	1	94,370	-	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	5	5	370,872	-	160,344	-	22,950	-
Senior Support Staff	D	-	2	2	163,110	-	80,784	-	9,180	-
Support Staff[1]	C	-	1	1	76,965	-	36,720	-	4,590	-
Support Staff[2]	B	1	1	1	70,906	-	36,720	-	4,590	-
TOTAL FOR SUBHEAD 000		**213**	**240**	**255**	**59,594,772**	-	**31,112,288**	-	**6,011,256**	-
TOTAL FOR HEAD 371		**213**	**240**	**255**	**59,594,772**	-	**31,112,288**	-	**6,011,256**	-
373 Immigration Border Control Points										
000 Headquarters										
Senior Immigration Officer	L	4	4	4	1,012,000	-	563,040	-	73,440	-
Immigration Officer[1]	K	10	10	10	2,545,430	-	660,960	-	152,388	-
Immigration Officer[2]	J	53	53	53	6,318,426	-	1,444,042	-	616,734	-
Immigration Officer[3]	H	5	5	5	806,371	-	149,328	-	60,588	-
Senior Clerical Officer	G	11	11	11	1,412,618	-	367,200	-	100,980	-
Accounts Assistant[2]	G	-	1	1	130,723	-	28,152	-	9,180	-
Clerical Officer	E	2	2	2	188,741	-	61,200	-	12,118	-
Driver[2]	E	1	1	1	92,461	-	25,704	-	6,059	-
Driver[3]	D	9	9	9	667,570	-	220,320	-	41,310	-
Support Staff[1]	C	1	1	1	75,019	-	22,032	-	4,590	-
Support Staff[2]	B	2	2	2	141,813	-	46,512	-	9,180	-
TOTAL FOR SUBHEAD 000		**98**	**99**	**99**	**13,391,172**	-	**3,588,490**	-	**1,086,567**	-
TOTAL FOR HEAD 373		**98**	**99**	**99**	**13,391,172**	-	**3,588,490**	-	**1,086,567**	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
016 Immigration										
374 Immigration Jomo Kenyatta International Aiport										
000 Headquarters										
Assistant Principal Immigration Officer	M	1	1	1	321,667	-	244,800	-	18,360	-
Senior Immigration Officer	L	4	4	4	1,079,017	-	979,200	-	73,440	-
Immigration Officer[1]	K	6	6	6	1,485,875	-	734,400	-	91,433	-
Immigration Officer[2]	J	86	86	86	13,088,935	-	5,309,648	-	1,004,366	-
Accounts Assistant[1]	H	1	1	1	154,775	-	61,200	-	12,118	-
Immigration Officer[3]	H	5	5	5	797,191	-	306,000	-	60,588	-
Senior Clerical Officer	G	3	3	3	405,205	-	183,600	-	27,540	-
Copy Typist[1]	G	1	1	1	114,566	-	61,200	-	12,118	-
Section Officer[2] N.Y.S	F	1	1	1	196,819	-	42,840	-	6,059	-
Senior Support Staff	D	1	1	1	85,044	-	40,392	-	4,590	-
Support Staff[2]	B	1	1	1	70,906	-	36,720	-	4,590	-
TOTAL FOR SUBHEAD 000		**110**	**110**	**110**	**17,800,000**	-	**8,000,000**	-	**1,315,202**	-
TOTAL FOR HEAD 374		**110**	**110**	**110**	**17,800,000**	-	**8,000,000**	-	**1,315,202**	-
393 Immigration Coast Region										
000 Headquarters										
Assistant Principal Immigration Officer	M	1	1	1	287,885	-	183,600	-	18,360	-
Senior Immigration Officer	L	3	3	3	752,393	-	550,800	-	55,080	-
ICT Officer[1]	K	1	1	1	259,610	-	97,920	-	15,239	-
Immigration Officer[1]	K	9	9	9	2,223,212	-	807,840	-	137,149	-
Immigration Officer[2]	J	69	69	69	10,075,234	-	3,696,480	-	836,114	-
Immigration Officer[3]	H	7	7	7	1,085,810	-	308,552	-	84,823	-
Senior Clerical Officer	G	15	15	15	2,752,268	-	642,600	-	137,700	-
Shorthand / Audo Typist[2]	G	-	1	1	130,723	-	42,840	-	9,180	-
Higher Clerical Officer	F	2	2	2	171,996	-	70,992	-	12,118	-
Reception Assistant[2]	F	-	1	1	103,183	-	35,496	-	6,059	-
Copy Typist[2]	F	-	1	1	92,461	-	35,496	-	6,059	-
Clerical Officer	E	4	4	4	366,466	-	141,984	-	24,235	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
016 Immigration										
393 Immigration Coast Region										
000 Headquarters										
Telephone Operator[2]	E	1	1	1	94,370	-	35,496	-	6 059	-
Driver[2]	E	1	1	1	90,552	-	35,496	-	6 059	-
Support Staff Supervisor	E	4	4	4	353,614	-	141,984	-	24 235	-
Driver[3]	D	5	5	5	378,657	-	566,292	-	112,341	-
Senior Support Staff	D	1	1	1	76 965	-	33,048	-	4 590	-
Subordinate Staff[1]	C	1	1	1	76,965	-	30 600	-	4 590	-
Support Staff[1]	C	1	1	1	76,965	-	22,032	-	4 590	-
Support Staff[2]	B	3	3	3	212,719	-	83 232	-	13 770	-
TOTAL FOR SUBHEAD 000		**128**	**131**	**131**	**19,662,048**	**-**	**7,562,780**	**-**	**1,518,350**	**-**
TOTAL FOR HEAD 393		**128**	**131**	**131**	**19,662,048**	**-**	**7,562,780**	**-**	**1,518,350**	**-**
395 Immigration Kisume -Western										
000 Headquarters										
Assistant Principal Immigration Officer	M	1	1	1	304,776	-	183,600	-	18,360	-
Senior Immigration Officer	L	2	2	2	512,611	-	367,200	-	36 720	-
Immigration Officer[1]	K	1	1	1	253,001	-	97,920	-	15 239	-
Immigration Officer[2]	J	18	18	18	1,827,086	-	756 048	-	290 009	-
Immigration Officer[3]	H	2	2	2	301,104	-	85 680	-	24,235	-
Shorthand / Audio Typist[1]	H	1	1	1	147,064	-	42,840	-	12 118	-
Senior Clerical Officer	G	7	7	7	889,726	-	318,240	-	64,260	-
Shorthand / Audo Typist[2]	G	1	1	1	147,064	-	42,840	-	12 118	-
Copy Typist[2]	F	1	1	1	103,183	-	35,496	-	6 059	-
Clerical Officer	E	2	2	2	188,741	-	70,992	-	12,118	-
Support Staff Supervisor	E	1	1	1	80,564	-	35,496	-	6,059	-
Driver[3]	D	1	1	1	74,174	-	33,048	-	4,590	-
Support Staff[2]	B	1	1	1	70,906	-	30,600	-	4,590	-
TOTAL FOR SUBHEAD 000		**39**	**39**	**39**	**4,900,000**	**-**	**2,100,000**	**-**	**506,475**	**-**
TOTAL FOR HEAD 395		**39**	**39**	**39**	**4,900,000**	**-**	**2,100,000**	**-**	**506,475**	**-**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
016 Immigration										
TOTAL FOR SUBVOTE 016		**588**	**619**	**634**	**115,347,992**	**-**	**52,363,558**	**-**	**10,437,850**	**-**
017 Police Department										
003 CID Head Quarters Administration Services										
000 Headquarters										
Director CID / Senior Deputy Commissioner of Police[1]	S	1	1	1	781,187	797,130	734,400	734,400	30,478	30 478
Deputy Secretary / Director State Functions	Q	1	1	1	929,952	948,930	489,600	489,600	24,419	24 419
Deputy Commissioner Police	P	2	1	1	637,485	650,495	489,600	489,600	21,298	21 298
Senior Assistant Commissioner Police	N	2	7	7	4,145,961	4,230,572	1,056,320	2,056,320	149,083	149,083
Senior Assistant Secretary[2]	M	1	1	1	290,404	296,330	244,800	244,800	18,360	18,360
Assistant Commissioner Police	M	2	7	7	3,256,457	3,629,038	713,600	1,713,600	128,520	128,520
Assistant Secretary[1]	L	1	1	1	267,373	272,830	244,800	244,800	18,360	18 360
Senior Superintendent Police	L	4	18	18	7,158,503	8,334,644	8,034,076	4,406,400	1,145,515	330,480
Senior Registrar of Persons	L	1	1	1	254,418	259,610	244,800	244,800	18,360	18,360
Supplies Officer[1]	K	1	1	1	213,754	218,117	122,400	122,400	15,239	15 239
Information Officer[1]	K	1	1	1	213,754	218,117	122,400	122 400	15 239	15,239
Fingerprint Officer[1]	K	3	3	3	1,036,005	1,465,312	734,400	734,400	91,433	91 433
Personal Secretary[1]	K	2	2	2	438,664	447,617	244,800	244,800	30,478	30,478
Superintendent of Police	K	17	17	17	7,162,214	7,308,382	1,080,800	2 080,800	259,060	259 060
Chief Inspector Police	K	23	23	23	15,076,745	25,588,516	3,784,640	7,784,640	975,283	975 283
Executive Officer[2] / S E A	J	1	1	1	177,769	181,397	73,440	73,440	12 118	12 118
Accountant[2]	J	1	1	1	137,285	140,087	73,440	73,440	12,118	12 118
HRM Officer[2] / Assistant[2]	J	1	1	1	159,776	163,037	73,440	73,440	12,118	12 118
Librarian[2]	J	1	1	1	151,679	154,775	73,440	73,440	12,118	12 118
Senior Inspector Mechanical	J	1	1	1	182,447	186,170	73,440	73,440	12,118	12 118
Fingerprint Officer[2]	J	1	1	1	875,170	893,030	367,200	367 200	60,588	60 588
Personal Secretary[2]	J	7	2	2	337,185	344,066	146,880	146 880	24 235	24 235
Inspector of Police	J	64	129	129	33,493,658	43,360,873	3,345,240	9,345 240	1,563 170	1,563,170
Senior Sergeat / Major Police	J	9	9	9	2,987,824	3,048,800	660,960	660 960	109,058	109 058

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
003 CID Head Quarters Administration Services										
000 Headquarters										
Graduate Police Constable	J	21	21	21	6,140,883	6,266 207	1,523,880	1 523 880	254 470	254 470
Executive Assistant	H	7	2	2	285,546	291,373	122,400	122 400	24,235	24 235
HRM Assistant[3]	H	2	1	1	164,094	167,443	61,200	61 200	12 118	12 118
Senior Copy Typist	H	76	2	2	281,407	287,150	122 400	122 400	24 235	24 235
Telephone Supervisor[3]	H	1	1	1	122,351	124,848	61,200	61,200	12 118	12 118
Shorthand / Audio Typist[1]	H	26	15	15	2,147,980	2,191,817	899,640	899 640	181 764	181 764
Sergeant Police	H	19	77	77	17,877,066	23,343,944	2 646,304	4,646 304	933,055	933 055
Senior Clerical Officer	G	5	20	20	2,465,733	2,516,054	224,000	1,224,000	183 600	183 600
Accounts Assistant[2]	G	1	1	1	247,581	252,634	122,400	122,400	18,360	18 360
Copy Typist[1]	G	76	6	6	653,498	666,835	367,200	367,200	55,080	55 080
Senior Storeman	G	1	1	1	117,313	119,707	61,200	61,200	9 180	9 180
Chargehand / Inspector Building	G	1	1	1	253,339	258,509	122,400	122,400	18 360	18 360
Shorthand / Audo Typist[2]	G	26	9	9	1,093,063	1,115,370	550,800	550 800	82 620	82 620
Corporal Police	G	74	119	119	21,532,401	28,094,288	3,146,936	7,146,936	957 211	1 092 420
Higher Clerical Officer	F	106	1	1	88,740	90,552	42,840	42,840	6,059	6 059
Storeman[1]	F	1	1	1	101,120	103,183	42,840	42,840	6 059	6 059
Mechanic Grade[1]	F	1	1	1	86,869	88,642	42,840	42,840	6 059	6 059
Technician Telecommunications[2a]	F	1	1	1	90,612	92,461	42,840	42,840	6 059	6 059
Telephone Operator[1]	F	5	1	1	88,740	90,552	42,840	42,840	6,059	6,059
Photographic Assistant[2a]	F	1	1	1	101,120	103,183	42,840	42,840	6 059	6 059
Housekeeping Assistant[1]	F	1	1	1	94,642	96,574	42,840	42 840	6,059	6 059
Cook[1]	F	1	1	1	86,869	88,642	42,840	42,840	6,059	6 059
Copy Typist[2]	F	76	7	1	657,745	671,168	299,880	299,880	42,412	42,412
Constable Police	F	325	325	325	48,922,941	60,125,450	5,003,484	13,810,392	1,154,075	1,969,110
Clerical Officer	E	106	55	55	446,437	455,548	214,200	214,200	30,294	30,294
Storeman[2]	E	1	1	1	184,966	188,741	85,680	85,680	12,118	12,118
Cleaning Supervisor[2b]	E	1	1	1	173,738	177,284	85,680	85,680	12,118	12,118
Mechanic Grade[2]	E	1	1	1	92,483	94,370	42,840	42,840	6,059	6,059

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
003 CID Head Quarters Administration Services										
000 Headquarters										
Telephone Operator[2]	E	5	2	2	173,738	177 284	85,680	85 680	12 118	12 118
Photographic Assistant[2b]	E	1	1	1	92,483	94,370	42,840	42,840	6,059	6 059
Support Staff Supervisor	F	6	6	6	523,087	533,762	257 040	257,040	36 353	36 353
Cook[3]	D	1	2	2	166,685	170,087	80,784	80,784	9,180	9 180
Senior Support Staff	D	53	8	8	641,263	654,350	323,136	323,136	36 720	36 720
Support Staff[1]	C	100	13	13	939,908	959,090	471,240	471 240	59 670	59 670
Messenger Grade[1]	B	1	1	1	69,488	70,906	36,720	36 720	4 590	4 590
Support Staff[2]	B	1	1	1	69,488	70,906	367,200	36,720	4 590	4 590
TOTAL FOR SUBHEAD 000		**1,279**	**939**	**933**	**187,641,086**	**234,031,159**	**41,000,000**	**65,848,752**	**9,000,000**	**9,135,209**
TOTAL FOR HEAD 003		**1,279**	**939**	**933**	**187,641,086**	**234,031,159**	**41,000,000**	**65,848,752**	**9,000,000**	**9,135,209**
007 CID General Investigation										
000 Headquarters										
Deputy Commissioner Police	P	2	1	1	681,987	695,905	489,600	489,600	21 298	21 298
Senior Assistant Commissioner Police	N	6	6	6	2 465,593	3,536,320	1,676,880	1,676,880	127 786	127 786
Assistant Commissioner Police	M	10	6	6	2,226,929	4 313 192	799,280	1 799,280	146 880	146 880
Senior Superintendent Police	L	30	16	16	5,951,078	8,113,345	1,500,640	3,500 640	212,120	312,120
Senior Fingerprint Officer	L	1	1	1	1,400,380	1,428,959	1,224,000	1 224,000	91,800	91,800
Fingerprint Officer[1]	K	6	6	6	1,414,954	1,443,830	734,400	734,400	91,433	91 433
Superintendent of Police	K	283	13	13	4,531 227	5,644 109	1,383,120	1 383 120	198 104	198 104
Chief Inspector Police	K	283	110	110	23,853,350	44,753,418	4,117,971	8 000 080	676 268	1 676 268
Fingerprint Officer[2]	J	22	3	3	519,272	529,870	220,320	220 320	36 353	36 353
Inspector of Police	J	399	161	191	36,633,036	67,992,894	5,165,320	10 165 320	1 314 462	2 314 462
Senior Sergeat / Major Police	J	47	40	47	3,560 635	4,653,709	746,640	746 640	169 646	169 646
Graduate Police Constable	J	5	5	5	2,843,502	3 921,941	289 480	789 480	157 529	157 529
Senior Copy Typist	H	9	5	5	953 079	972,529	324,360	324 360	84,823	84 823
Record Management Officer[3]	H	9	1	1	164,094	167 443	61,200	61 200	12 118	12 118
Shorthand / Audio Typist[1]	H	10	10	10	1 439,964	1,469,351	456,552	456 552	121 176	121 176

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
007 CID General Investigation										
000 Headquarters										
Sergeant Police	H	393	78	98	13,634 222	29 218,594	2,353 768	4 353,768	745 950	1 187 525
Senior Clerical Officer	G	3	1	1	120 557	130 723	36,720	36 720	9 180	9 180
Accounts Assistant[2]	G	4	4	4	485 086	494 986	183,600	183 600	36 720	36 720
Copy Typist[1]	G	91	1	1	128,109	3 067 222	1 094 256	1 094,256	220 320	220 320
Assistant Librarian / Library Assistant[1]	G	1	1	1	140 704	143,575	61 200	61,200	9 180	9 180
Chargehand / Inspector Building	G	1	1	1	125 230	127,786	61 200	61 200	9 180	9 180
Senior Fingerprint Assistant	G	32	1	1	147,901	150 919	61 200	61 200	9 180	9 180
Shorthand / Audo Typist[2]	G	7	7	7	846,741	864 022	373,320	373,320	64 260	64 260
Corporal Police	G	590	121	221	33,074,262	54,157 410	3 782 208	9,782 208	1 276 618	2 028 780
Higher Clerical Officer	F	1	1	1	92 483	94,370	34,496	34 496	6,059	6 059
Copy Typist[2]	F	20	20	20	1 181 047	1,205,150	416,160	416 160	72 706	72 706
Constable Police	F	308	459	659	57 638,658	125,036,006	14,286,493	22 782 312	7 362 937	3 992 749
Clerical Officer	E	96	14	14	1 289,148	1 315,457	418 608	418,608	84 823	84 823
Cleaning Supervisor[2b]	F	1	1	1	171,867	175,375	78,336	78,336	12 118	12 118
Mechanic Grade[2]	E	1	1	1	88,740	90 552	42,840	42,840	6 059	6 059
Cook[2]	E	1	1	1	80 320	81 959	42,840	42,840	6,059	6 059
Support Staff Supervisor	E	4	4	4	342,079	349,060	156,672	156,672	24,235	24 235
Senior Support Staff	D	1	1	1	416 713	425 218	172 584	172,584	22,950	22 950
Support Staff[1]	C	56	9	9	653,822	667 166	239,904	239,904	41 310	41 310
Messenger Grade[1]	B	2	2	2	69,488	70,906	30,600	30,600	4,590	4,590
Support Staff[2]	B	2	2	2	208,465	212,719	83,232	83,232	13 770	13 770
TOTAL FOR SUBHEAD 000		**2,737**	**1,114**	**1,471**	**199,574,722**	**367,715,990**	**43,200,000**	**72,077,928**	**13,500,000**	**13,423,549**
TOTAL FOR HEAD 007		**2,737**	**1,114**	**1,471**	**199,574,722**	**367,715,990**	**43,200,000**	**72,077,928**	**13,500,000**	**13,423,549**
008 CID Specialized Units										
000 Headquarters										
Inspector of Police	J	23	5	5	1,938,709	763,164	146,880	146,880	24,235	24 235
Armourer[3]	G	1	1	1	104,718	106,855	42,840	42,840	9,180	9 180
Constable Police	F	2	10	1	619,372	196,918	2,440	42,840	160,526	6,059

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
008 CID Specialized Units										
000 Headquarters										
Clerical Officer	E	42	1	1	92,483	94,370	42,840	42,840	6,059	6,059
TOTAL FOR SUBHEAD 000		**68**	**17**	**8**	**2,755,282**	**1,161,307**	**235,000**	**275,400**	**200,000**	**45,533**
TOTAL FOR HEAD 008		**68**	**17**	**8**	**2,755,282**	**1,161,307**	**235,000**	**275,400**	**200,000**	**45,533**
009 CID Training school										
000 Headquarters										
Senior Assistant Commissioner Police	N	1	1	1	458,377	569,772	193,760	293,760	11,298	21,298
Assistant Commissioner Police	M	1	1	1	326,489	435,193	144,800	244,800	8,360	18,360
Housekeeper / Cateress[1]	K	1	1	1	167,373	272,830	122,400	122,400	15,239	15,239
Chef[1]	K	1	1	1	141,463	246,391	122,400	122,400	15,239	15,239
Chief Inspector Police	K	6	6	6	864,514	2,310,728	34,400	734,400	11,433	91,433
Housekeeper / Cateress[2]	J	1	1	1	173,091	176,623	73,440	73,440	2,118	12,118
Inspector of Police	J	3	4	4	550,899	1,378,469	93,760	293,760	18,470	48,470
Graduate Police Constable	J	1	1	1	186,925	292,781	73,440	73,440	12,118	12,118
Housekeeper / Cateress[3]	H	1	1	1	133,866	136,598	61,200	61,200	2,118	12,118
Sergeant Police	H	1	2	2	335,886	546,822	22,400	122,400	14,235	24,235
Senior Clerical Officer	G	2	2	2	134,626	239,414	122,400	122,400	92,904	18,360
Assistant Librarian / Library Assistant[1]	G	1	1	1	109,756	111,996	61,200	61,200	9,180	9,180
Chargehand Mechanical / Electrical Motor	G	1	1	1	114,794	117,137	61,200	61,200	9,180	9,180
Senior Cook	G	1	1	1	114,794	117,137	61,200	61,200	9,180	9,180
Shorthand / Audo Typist[2]	G	1	1	1	133,866	136,598	61,200	61,200	9,180	9,180
Corporal Police	G	2	4	4	548,221	967,572	144,800	244,800	16,720	36,720
Cook[1]	F	16	2	2	187,701	191,532	85,680	85,680	12,118	12,118
Copy Typist[2]	F	5	1	1	98,960	100,980	42,840	42,840	6,059	6,059
Constable Police	F	10	10	10	1,611,406	1,961,215	1,132,384	428,400	186,369	60,588
Cook[2]	E	6	3	3	143,407	248,374	128,520	128,520	18,176	18,176
Support Staff Supervisor	E	3	3	3	158,736	264,017	28,520	128,520	8,176	18,176
Cook[3]	D	16	1	1	81,687	83,354	40,392	40,392	4,590	4,590
Tailor Grade[3]	D	1	1	1	75,426	76,965	40,392	40,392	4,590	4,590

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
009 CID Training school										
000 Headquarters										
Senior Support Staff	D	16	1	1	80,320	81 959	40,392	40 392	4 590	4 590
Support Staff[1]	C	10	4	4	192 419	298,387	6,880	146,880	8 360	18 360
TOTAL FOR SUBHEAD 000		**108**	**55**	**55**	**7,125,002**	**11,362,844**	**3,000,000**	**3,836,016**	**510,000**	**509,675**
TOTAL FOR HEAD 009		**108**	**55**	**55**	**7,125,002**	**11,362,844**	**3,000,000**	**3,836,016**	**510,000**	**509,675**
085 Office of the Commissioner of Police										
000 Headquarters										
Commissioner of Police	T	1	1	1	2,431,187	2,480,803	979,200	979,200	30,478	30 478
Director CID / Senior Deputy Commissioner of Police[1]	S	1	1	1	813,634	830,239	734,400	734,400	30,478	30 478
Senior Deputy Secretary	R	1	1	1	1,382,531	1,410,746	489,600	489,600	30,478	30,478
Deputy Secretary / Director State Functions	Q	1	1	1	1,025,278	1,046,202	489,600	489,600	24 419	24 419
Deputy Chief Economist / Deputy Chief Statistician	Q	1	1	1	1,186,889	1,211 111	489,600	489,600	24,419	24 419
Senior Deputy Commissioner of Police[2]	Q	1	1	1	681,987	695,905	689 600	689,600	24 419	24 419
Assistant Director of HRM	P	1	1	1	765,078	780,692	489,600	489,600	21,298	21 298
Deputy Commissioner Police	P	3	5	5	3,216,273	3 281,911	2,448,000	2,448,000	106 488	106 488
Senior Assistant Secretary[1]	N	1	1	1	332,507	339,293	293,760	293,760	21,298	21 298
Senior Assistant Commissioner Police	N	4	8	8	4,345,681	4,434 368	2 350 080	2,350,080	170,381	170,381
Chief Accountant	M	1	1	1	315,234	321,667	244 800	244,800	18,360	18,360
Assistant Commissioner Police	M	5	7	7	3,634,845	3,709,026	1,713,600	1,713 600	128,520	128,520
Assistant Secretary[1]	L	1	2	2	489,404	499,392	489,600	489,600	36,720	36,720
Senior Accountant	L	1	1	1	315,234	321,667	244,800	244,800	18,360	18,360
Senior Procurement Officer	L	1	1	1	254,418	259,610	244,800	244,800	18,360	18,360
Senior Superintendent Police	L	11	19	18	9,294,561	8,463,848	4,406,400	4,406,400	330,480	330,480
Assistant Secretary[2]	K	1	1	1	267,373	272,830	122,400	122,400	15,239	15 239
Accountant[1]	K	1	1	1	282,127	287,885	122,400	122,400	15,239	15,239
HRM Officer[1] / Assistant[1]	K	2	3	3	652,599	665,917	367,200	367 200	45,719	45,719
Supplies Officer[1]	K	1	4	4	949,120	968,490	489,600	489,600	60,955	60,955

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
085 Office of the Commissioner of Police										
000 Headquarters										
Plan Records Officer[1]	K	1	1	1	254,418	259,610	122,400	122,400	15,239	15,239
Personal Secretary[1]	K	1	1	1	888,484	906,617	489,600	489,600	60,955	60,955
Superintendent of Police	K	23	10	10	4,251,759	4,338,529	1,024,000	1,224,000	152,388	152,388
Chief Inspector Police	K	29	29	29	11,915,452	11,138,216	4,049,600	3,549,600	941,925	441,925
Executive Officer[2] / S.E.A	J	2	2	2	355,538	362,794	146,880	146,880	24,235	24,235
Accountant[2]	J	4	3	3	523,950	534,643	220,320	220,320	36,353	36,353
HRM Officer[2] / Assistant[2]	J	5	5	5	859,876	877,424	367,200	367,200	60,588	60,588
Supplies Officer[2]	J	1	2	2	281,407	287,150	146,880	146,880	24,235	24,235
Personal Secretary[2]	J	5	1	1	151,679	154,775	73,440	73,440	12,118	12,118
Inspector of Police	J	21	52	49	17,101,237	15,409,426	1,098,560	3,598,560	193,762	593,762
Senior Sergeat / Major Police	J	1	14	14	4,075,669	4,158,846	1,028,160	1,028,160	169,646	169,646
Graduate Police Constable	J	1	15	15	4,026,009	4,108,172	1,101,600	1,101,600	181,764	181,764
Accounts Assistant[1]	H	2	5	5	781,607	797,558	306,000	306,000	60,588	60,588
HRM Assistant[3]	H	10	2	2	268,273	273,748	122,400	122,400	24,235	24,235
Senior Copy Typist	H	7	1	1	125,230	127,786	61,200	61,200	12,118	12,118
Supplies Assistant	H	1	3	3	407,897	416,221	183,600	183,600	36,353	36,353
Record Management Officer[3]	H	1	1	1	164,094	167,443	61,200	61,200	12,118	12,118
Shorthand / Audio Typist[1]	H	5	16	16	2,250,180	2,296,102	979,200	979,200	193,882	193,882
Sergeant Police	H	12	30	30	7,629,847	7,785,558	836,000	1,836,000	163,528	363,528
Senior Clerical Officer	G	8	52	52	6,267,432	6,395,339	3,182,400	3,182,400	477,360	477,360
Accounts Assistant[2]	G	1	10	10	1,206,957	1,231,589	612,000	612,000	91,800	91,800
Copy Typist[1]	G	8	9	9	1,003,279	1,023,754	550,800	550,800	82,620	82,620
Senior Storeman	G	1	1	1	133,866	136,598	61,200	61,200	9,180	9,180
Computer Operations Assistant[1]	G	1	1	1	117,313	119,707	61,200	61,200	9,180	9,180
Chargehand Mechanical / Electrical Motor	G	1	1	1	133,866	136,598	61,200	61,200	9,180	9,180
Shorthand / Audo Typist[2]	G	5	8	8	952,899	972,346	489,600	489,600	73,440	73,440
Corporal Police	G	48	46	46	10,448,319	9,641,142	1,015,200	2,815,200	222,280	422,280
Higher Clerical Officer	F	64	1	1	98,960	100,980	42,840	42,840	6,059	6,059
Copy Typist[2]	F	7	4	4	382,887	390,701	171,360	171,360	24,235	24,235

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
085 Office of the Commissioner of Police										
000 Headquarters										
Constable Police	F	153	145	145	28 971,542	24 837 400	416 994	6 172 632	1 864 095	878 526
Clerical Officer	E	64	5	5	462 415	471 852	214 200	214 200	30 294	30 294
Cleaning Supervisor[2b]	E	1	2	2	173,738	177 284	85 680	85 680	12 118	12 118
Artisan Grade[2]	E	1	1	1	75,426	76 965	42 840	42 840	6 059	6 059
Support Staff Supervisor	E	23	4	4	351,219	358,387	171,360	171 360	24 235	24 235
Artisan Grade[3]	D	1	2	2	166 685	170,087	80 784	80 784	9 180	9 180
Mechanic Grade[3]	D	1	1	1	71 863	73,330	40 392	40,392	4 590	4 590
Senior Support Staff	D	23	4	4	318,545	325 045	161 568	161,568	18 360	18 360
Support Staff[1]	C	24	6	6	440 284	449 269	220 320	220 320	27,540	27 540
Support Staff[2]	B	5	5	5	208 465	212 719	110 160	110,160	13 770	13 770
TOTAL FOR SUBHEAD 000		**612**	**562**	**558**	**140,934,526**	**133,983,312**	**38,109,378**	**48,865,016**	**6,563,713**	**5,878,144**
TOTAL FOR HEAD 085		**612**	**562**	**558**	**140,934,526**	**133,983,312**	**38,109,378**	**48,865,016**	**6,563,713**	**5,878,144**
086 Kenya Police College Kiganjo										
000 Headquarters										
Deputy Chief Finance Officer	Q	1	1	1	976 457	996,385	489 600	489 600	24 419	24 419
Senior Deputy Commissioner of Police[2]	Q	1	1	1	681 987	695,905	146,880	146 880	24,419	24 419
Deputy Commissioner Police	P	1	1	1	704 238	718 610	146,880	146 880	21 298	21 298
Assistant Commissioner Police	M	2	2	2	1,026,849	1,047 805	367,200	367,200	36 720	36 720
Senior Superintendent Police	L	5	4	4	1,836 225	1,873,699	489,600	489 600	73 440	73 440
Superintendent of Police	K	40	5	5	2 081 827	2 124,313	306 000	306,000	76 194	76 194
Chief Inspector Police	K	20	30	30	10,734,265	10,953,331	376,643	1,872,720	457 164	457 164
Executive Officer[2] / S E A	J	1	1	1	177,769	181,397	36,720	36,720	12 118	12 118
Inspector of Police	J	41	33	33	9 718,571	9 916 909	1 007,041	1,211 760	399,881	399 881
Senior Sergeat / Major Police	J	10	15	15	4,338,244	4,426 780	550,800	550 800	181,764	181 764
Graduate Police Constable	J	1	5	5	1 412 195	1 441 015	183,600	183 600	60,588	60 588
Accounts Assistant[1]	H	1	1	1	133,866	136 598	28,152	28 152	12 118	12,118
Supplies Assistant	H	1	1	1	133,866	136,598	28 152	28 152	12,118	12 118
Inspector Mechanical	H	1	1	1	140,704	143,575	28,152	28,152	12,118	12 118

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
086 Kenya Police College Kiganjo										
000 Headquarters										
Housekeeper / Cateress[3]	H	5	2	2	328,189	334,886	56,304	56,304	24,235	24,235
Chef[3]	H	1	1	1	164,094	167,443	28,152	28,152	12,118	12,118
Shorthand / Audio Typist[1]	H	2	3	3	430,028	438,804	84,456	84,456	36,353	36,353
Sergeant Police	H	61	39	39	10,068,591	10,274,072	97,928	1,097,928	472,586	472,586
Senior Clerical Officer	G	2	4	4	514,414	524,912	112,608	112,608	36,720	36,720
Accounts Assistant[2]	G	2	2	2	237,145	241,985	56,304	56,304	18,360	18,360
Chargehand Mechanical / Electrical Motor	G	1	1	1	114,794	117,137	28,152	28,152	9,180	9,180
Assistant Waiter[2] / Food & Beverage Assistant[3]	G	16	1	1	107,237	109,426	28,152	28,152	9,180	9,180
Chargehand Tailor	G	1	3	3	376,050	383,724	84,456	84,456	27,540	27,540
Shorthand / Audo Typist[2]	G	2	2	2	240,024	244,922	56,304	56,304	18,360	18,360
Corporal Police	G	60	98	92	19,222,087	18,948,499	705,070	2,604,672	1,411,881	844,560
Higher Clerical Officer	F	13	1	1	86,869	88,642	25,704	25,704	6,059	6,059
Cook[1]	F	2	2	2	96,801	98,777	25,704	25,704	6,059	6,059
Armourer Assistant[1]	F	1	1	1	84,998	86,733	35,496	35,496	6,059	6,059
Constable Police	F	1,604	1,604	2,250	23,520,543	22,260,768	904,560	3,906,650	593,482	1,360,803
Storeman[2]	E	1	1	1	92,483	94,370	25,704	25,704	6,059	6,059
Artisan Grade[2]	E	2	1	1	92,483	94,370	25,704	25,704	6,059	6,059
Assistant Waiter[4]	E	16	2	2	184,966	188,741	51,408	51,408	12,118	12,118
Housekeeping Assistant[2]	E	5	1	1	81,687	83,354	25,704	25,704	6,059	6,059
Cook[2]	E	2	2	2	162,295	165,607	51,408	51,408	12,118	12,118
Laundry Assistant[2b]	E	3	3	3	260,608	265,926	77,112	77,112	18,176	18,176
Plant Operator[3]	D	2	1	1	75,426	76,965	23,256	23,256	4,590	4,590
Boiler Assistant[2]	D	2	1	1	83,343	85,044	23,256	23,256	4,590	4,590
Assistant Waiter[4a]	D	16	3	3	241,032	245,951	69,678	69,678	13,770	13,770
Cook[3]	D	5	8	8	645,654	658,830	186,048	186,048	36,720	36,720
Laundry Assistant[3]	D	3	2	2	154,666	157,823	46,512	46,512	9,180	9,180
Senior Support Staff	D	30	4	4	324,374	330,994	93,024	93,024	18,360	18,360
Support Staff[1]	C	30	4	4	286,661	292,512	88,128	88,128	18,360	18,360

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
086 Kenya Police College Kiganjo										
000 Headquarters										
Messenger Grade[1]	B	31	4	4	277 953	283 625	88 128	88,128	18 360	18 360
Support Staff[2]	B	30	5	5	347 442	354 532	110 160	110 160	22 950	22 950
TOTAL FOR SUBHEAD 000		**2,077**	**1,907**	**2,547**	**93,000,000**	**92,492,294**	**7,500,000**	**15,102,488**	**4,300,000**	**4,500,000**
TOTAL FOR HEAD 086		**2,077**	**1,907**	**2,547**	**93,000,000**	**92,492,294**	**7,500,000**	**15,102,488**	**4,300,000**	**4,500,000**
091 Provincial Administration Services										
000 Headquarters										
Deputy Commissioner Police	P	7	4	4	2,448 580	2,498 551	856,800	856,800	851 903	85 903
Senior Assistant Commissioner Police	N	7	6	6	3 505,177	3,576 712	1,199,520	1 199,520	127 786	127,786
Assistant Commissioner Police	M	7	6	6	3,097,880	3,161 102	1,028 160	1,028 160	110 160	110 160
Senior Superintendent Police	L	6	11	11	5,257,136	5,364,425	1,080,800	2 080,800	201,960	201 960
Executive Officer[1]	K	6	1	1	219,152	223,625	97,920	97 920	15 239	15,239
Superintendent Mechanical	K	1	1	1	282,127	287,885	97,920	97 920	15 239	15,239
Security Telecom Officer[1]	K	1	2	2	484 726	494 618	195,840	195,840	30,478	30 478
Superintendent of Police	K	8	13	9	4,812,135	3 888,377	746,640	746,640	137,149	137 149
Chief Inspector Police	K	30	45	39	18,708,514	15 008,688	537,360	3 537,360	594,313	594,313
Senior Inspector Mechanical	J	2	3	3	475,730	485,438	165 240	165,240	36,353	36 353
Security Telecom Officer[2]	J	1	1	1	182,447	186,170	55 080	55,080	12,118	12,118
Personal Secretary[2]	J	4	4	4	658,357	671,792	220 230	220 230	48 470	48 470
Inspector of Police	J	40	41	41	10,729,886	14 010,088	111,400	2,111,400	496 822	496,822
Senior Sergeat / Major Police	J	8	15	10	4 326,329	3 394,213	507 960	507,960	121 176	121 176
Graduate Police Constable	J	2	2	2	538 584	549,576	110 160	110,160	24 235	24 235
Executive Assistant	H	1	2	2	328 189	334 886	79,560	79 560	24,235	24 235
Senior Copy Typist	H	12	2	2	281,407	287 150	79,560	79,560	24,235	24 235
Supplies Assistant	H	1	1	1	133,866	136,598	42 840	42,840	12 118	12,118
Shorthand / Audio Typist[1]	H	5	7	7	1,060,316	1,081,955	279,072	279,072	84 823	84,823
Sergeant Police	H	25	35	30	13 775,268	8,954,356	69,345	1 228 896	363 598	363,598
Senior Clerical Officer	G	14	21	18	3,286,705	2,333,372	758,880	758 880	165,240	165 240
Accounts Assistant[2]	G	1	3	3	359 496	366,833	122,400	122,400	27,540	27,540

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
091 Provincial Administration Services										
000 Headquarters										
Copy Typist[1]	G	25	5	5	567,133	578,707	208 080	208,080	45 900	45 900
Senior Storeman	G	4	6	6	725,110	739,908	250,920	250,920	55,080	55 080
Chargehand / Inspector Building	G	5	7	7	901 259	919,652	287 640	287 640	64,260	64 260
Chargehand Mechanical / Electrical Motor	G	3	4	4	491 203	501,228	150,563	150 563	36,720	36 720
Telecommunications Technician[1]	G	1	1	1	128 109	130,723	42,840	42 840	9,180	9 180
Senior Telephone Operator	G	3	1	1	114,794	117,137	42,840	42,840	9,180	9,180
Armourer[3]	G	1	2	2	222,031	226,562	73,440	73 440	18,360	18 360
Shorthand / Audo Typist[2]	G	5	7	7	871 571	889 358	293,760	293,760	64 260	64,260
Corporal Police	G	96	106	96	26,888,361	22,335,062	938,832	3,938,832	3,465,751	881,280
Higher Clerical Officer	F	39	3	3	294,722	300,737	99,144	99,144	18 176	18,176
Storeman[1]	F	18	1	1	98,960	100,980	25,704	25 704	6,059	6,059
Mechanic Grade[1]	F	2	4	4	366,477	373,956	127,296	127,296	24 235	24,235
Copy Typist[2]	F	10	11	11	1,046,533	1,067,891	353 736	353,736	66,467	66 647
Constable Police	F	800	794	704	188,556,895	121,631,042	6,688 638	22 793,328	1,265,395	4,265 395
Clerical Officer	E	40	3	3	275,578	281 202	106,488	106,488	18,176	18 176
Storeman[2]	E	19	3	3	277,449	283,111	99,144	99,144	18,176	18 176
Cleaning Supervisor[2b]	E	2	3	3	251,036	256,056	82,800	84 456	7,425	7 573
Artisan Grade[2]	E	2	1	1	92,483	94,370	28,152	28,152	6,059	6 059
Mechanic Grade[2]	E	2	3	3	269,964	275,473	99 144	99,144	18 176	18 176
Telephone Operator[2]	E	4	2	2	184,966	188 741	70,992	70 992	12,118	12,118
Support Staff Supervisor	E	15	15	15	944,118	936,386	365,976	365,976	66,647	66 647
Artisan Grade[3]	D	2	3	3	248,373	253,441	77,112	77,112	13,770	13 770
Mechanic Grade[3]	D	2	4	4	310 124	316,453	126 072	126,072	18,360	18 360
Technician Telecommunications[3]	D	1	1	1	76,505	78,067	33,048	33,048	4 590	4 590
Senior Support Staff	D	3	6	6	474,002	483,676	182,376	182 376	27 540	27 540
Support Staff[1]	C	36	18	18	1,321 643	1,348 615	500 616	500 616	82,620	82 620
Messenger Grade[1]	B	10	1	1	69,493	70,906	24,480	24,480	4,590	4 590
Support Staff[2]	B	3	1	1	416,929	425,438	177 480	177 480	27 540	27 540

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
091 Provincial Administration Services										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**1,342**	**1,242**	**1,119**	**301,437,828**	**222,501,288**	**20,000,000**	**46,265,897**	**9,000,000**	**8,649,857**
TOTAL FOR HEAD 091		**1,342**	**1,242**	**1,119**	**301,437,828**	**222,501,288**	**20,000,000**	**46,265,897**	**9,000,000**	**8,649,857**
092 Divisional Field Services										
000 Headquarters										
Senior Assistant Commissioner Police	N	2	2	2	1,045,802	1,067,144	416,160	416,160	42 595	42 595
Assistant Commissioner Police	M	3	3	3	1,523,330	1,554,419	514,080	514 080	55,080	55 080
Senior Personal Secretary	L	1	1	1	290,404	296,330	183 600	183 600	18 360	18 360
Senior Superintendent Police	L	24	26	26	18,556,394	21,996,320	6,854 400	6 854 400	844,560	844 560
Superintendent Mechanical	K	3	3	3	810,396	826,934	269 280	269,280	45 716	45 716
Superintendent of Police	K	149	49	49	17 746,118	21,169,508	3,708,720	3 708 720	746 701	746 701
Chief Inspector Police	K	30	6	306	108,675,531	121,097,480	11,795,278	22,362,480	4,663 073	4 663,073
Executive Officer[2] / S E A	J	1	1	1	177,759	181,397	55,080	55,080	12,118	12,118
Senior Inspector Mechanical	J	1	1	1	140,704	143,575	42,840	42,840	12 118	12 118
Inspector of Police	J	417	416	416	104,521,348	147,470,764	9,625,600	17,625,600	37,872,083	5,040 922
Senior Sergeat / Major Police	J	95	95	95	20,997,276	31,629,874	3,971,880	3,971,880	1,151,172	1,151,172
Graduate Police Constable	J	40	39	39	8,810,854	11,031,484	1,725,840	1 725 840	472,586	472,586
Executive Assistant	H	50	8	8	1,275,510	1,301,540	292,536	292,536	96,841	96,841
Accounts Assistant[1]	H	6	6	6	267,733	273,197	79,560	79 560	24 235	24 235
Senior Copy Typist	H	72	4	4	534,026	544,925	135,864	135 864	48 470	48 470
Inspector Mechanical	H	1	1	1	133,866	136,598	28,152	28,152	12,118	12 118
Shorthand / Audio Typist[1]	H	72	18	18	2,475,989	2,526,520	631,584	631,584	218,117	218,117
Sergeant Police	H	399	415	415	103,077,229	125,589,010	8,812,840	13 812,840	4,144 540	5 028 804
Senior Clerical Officer	G	37	109	109	13,548,398	13,824,896	3 838,464	3 838,464	1,000,620	1 000 620
Accounts Assistant[2]	G	8	8	8	980,428	1,000,436	288,864	288,864	73,440	73,440
Copy Typist[1]	G	72	6	6	681,567	695,477	200,736	200 736	55,080	55,080
Senior Storeman	G	26	26	26	3,158,096	3,222,547	940,032	940 032	238 680	238 680
Chargehand / Inspector Building	G	20	20	20	2,537,884	2,589,678	687,888	687,888	183,600	183 600
Chargehand Mechanical / Electrical Motor	G	20	22	22	2,737,425	2,793,290	789,480	789 480	201,960	201,960

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
092 Divisional Field Services										
000 Headquarters										
Shorthand / Audo Typist[2]	G	72	21	21	2,558,216	2,610,425	747,864	747,864	192,780	192,780
Corporal Police	G	836	1,106	1,106	250,323,048	275,839,844	12,948,754	36,853,416	7,153,080	10,153,080
Higher Clerical Officer	F	111	13	13	1,238,552	1,263,829	361,080	361,080	78,764	78,764
Storeman[1]	F	46	9	9	810,630	917,633	265,608	265,608	54,529	54,529
Artisan Grade[1]	F	2	2	2	187,701	191,532	56,304	56,304	12,118	12,118
Mechanic Grade[1]	F	17	17	17	843,287	860,496	272,952	272,952	54,529	54,529
Technician Telecommunications[2a]	F	1	2	2	193,603	197,554	63,648	63,648	12,118	12,118
Telephone Operator[1]	F	28	2	2	200,080	204,163	70,992	70,992	12,118	12,118
Armourer Assistant[1]	F	1	1	1	83,343	85,044	35,496	35,496	6,059	6,059
Copy Typist[2]	F	72	36	36	3,442,382	3,512,635	1,084,464	1,084,464	2,218,117	2,218,117
Constable Police	F	11,456	14,418	14,418	2,056,041,008	2,323,819,958	762,112	395,762,112	57,355,778	83,355,778
Clerical Officer	E	110	41	41	3,786,189	3,863,458	1,188,504	1,188,504	248,411	248,411
Storeman[2]	E	46	23	23	2,160,200	2,170,519	647,496	647,496	139,352	139,352
Cleaning Supervisor[2b]	E	4	4	4	899,280	350,749	117,504	117,504	24,235	24,235
Artisan Grade[2]	E	1	3	3	266,221	271,655	82,008	82,008	18,176	18,176
Mechanic Grade[2]	E	17	17	17	1,512,547	1,543,415	481,032	481,032	103,000	103,000
Technician Telecommunications[2b]	E	1	1	1	86,869	88,642	35,496	35,496	6,059	6,059
Telephone Operator[2]	E	28	5	5	458,672	468,033	155,448	155,448	30,294	30,294
Armourer Assistant[2]	E	1	1	1	92,483	94,370	35,496	35,496	6,059	6,059
Support Staff Supervisor	E	115	24	24	2,076,153	2,118,524	697,680	697,680	145,511	145,511
Artisan Grade[3]	D	2	8	8	642,631	655,746	220,320	220,320	36,720	36,720
Mechanic Grade[3]	D	20	29	29	2,356,913	2,405,013	729,544	729,544	133,110	133,110
Senior Support Staff	D	115	34	34	2,776,361	2,833,021	921,672	921,672	156,060	156,060
Support Staff[1]	C	115	79	79	4,801,127	4,899,109	1,692,792	1,692,792	302,940	302,940
Messenger Grade[1]	B	50	14	14	972,835	992,688	346,392	346,392	64,260	64,260
Support Staff[2]	B	60	43	43	2,986,697	3,047,650	1,066,104	1,066,104	197,370	197,370
Messenger Grade[2]	A	15	1	1	68,625	70,025	24,480	24,480	4,590	4,590
TOTAL FOR SUBHEAD 000		**14,891**	**17,239**	**17,539**	**2,756,569,730**	**3,148,339,073**	**81,000,000**	**523,471,864**	**121,000,000**	**118,053,103**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
092 Divisional Field Services										
TOTAL FOR HEAD 092		**14,891**	**17,239**	**17,539**	**2,756,569,730**	**3,148,339,073**	**81,000,000**	**523,471,864**	**121,000,000**	**118,053,103**
093 Traffic Section										
000 Headquarters										
Senior Assistant Commissioner Police	N	1	1	1	596,181	608,450	193,760	293,760	121,298	21 298
Assistant Commissioner Police	M	1	2	2	1,078,848	1,100,866	289,600	489,600	136,720	36 720
Engineer Mechanical	L	1	1	1	315,234	321,667	244,800	244,800	18,360	18,360
Senior Superintendent Police	L	3	4	4	1,884,566	1,923,026	279,200	979,200	125,113	73 440
Superintendent Mechanical	K	1	1	1	260,896	266,220	97,920	97,920	15,239	15,239
Superintendent of Police	K	31	1	1	373,950	381,582	61,200	61,200	15,239	15 239
Chief Inspector Police	K	25	25	25	9,441,782	9,634,471	339,680	2,839,680	180,970	380 970
Senior Inspector Mechanical	J	2	2	2	360,216	367,567	116,280	116,280	24,235	24,235
Inspector of Police	J	69	52	32	20,835,264	11,056,392	305,280	2,105,280	187,763	387,763
Senior Sergeat / Major Police	J	8	8	8	2,472,394	2,522,848	550,880	550,800	96,941	96,941
Graduate Police Constable	J	4	4	4	1,120,532	1,143,400	293,760	293,760	48,470	48,470
Executive Assistant	H	1	1	1	155,458	158,630	61,200	61,200	12,118	12,118
Housekeeper / Cateress[3]	H	2	2	2	288,964	294,862	122,400	122,400	24,235	24,235
Shorthand / Audio Typist[1]	H	3	2	2	315,774	322,218	122,400	122,400	24,235	24,235
Sergeant Police	H	38	37	21	16,066,812	6,190,625	957,907	1,157,904	54,470	254,470
Senior Clerical Officer	G	4	4	4	473,930	483,602	244,800	244,800	36,720	36,720
Accounts Assistant[2]	G	2	2	2	239,664	244,555	122,400	122,400	18,360	18 360
Copy Typist[1]	G	3	2	2	259,096	264,384	122,400	122,400	18,360	18,360
Chargehand Mechanical / Electrical Motor	G	2	2	2	265,394	270,810	87,920	87,920	18,360	18,360
Senior Cook	G	1	1	1	112,275	114,566	61,200	61,200	9,180	9 180
Shorthand / Audo Typist[2]	G	3	1	1	125,230	127,786	42,840	42,840	9,180	9 180
Corporal Police	G	54	64	64	14,501,657	14,797,609	999,784	3,599,784	87,520	587 520
Higher Clerical Officer	F	8	1	1	98,960	100,980	42,840	42,840	6,059	6,059
Storeman[1]	F	1	1	1	98,960	100,980	42,840	42,840	6,059	6,059
Telephone Operator[1]	F	1	1	1	101,120	103,183	42,840	42,840	6,059	6,059
Copy Typist[2]	F	3	3	3	284,214	290,015	111,384	111,384	18,176	18 176

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
093 Traffic Section										
000 Headquarters										
Constable Police	F	650	553	303	124,872,689	53,576,928	12,273,907	11 876,472	2,807,487	1 835 816
Clerical Officer	E	16	2	2	184,966	188,741	85,680	85,680	12 118	12 118
Cleaning Supervisor[2b]	E	2	2	2	171,867	175,375	85,680	85,680	12,118	12 118
Support Staff Supervisor	E	2	2	2	171 867	175,375	85,680	85,680	12 118	12 118
Senior Support Staff	D	4	2	2	160 928	164,212	80,784	80,784	9,180	9 180
Support Staff[1]	C	7	5	5	358,381	365,694	83,600	183 600	22,950	22 950
Support Staff[2]	B	2	1	1	69,495	70,906	36,720	36,720	4,590	4 590
TOTAL FOR SUBHEAD 000		**955**	**792**	**506**	**198,117,564**	**107,908,525**	**18,689,566**	**26,492,048**	**4,200,000**	**4,076,656**
TOTAL FOR HEAD 093		**955**	**792**	**506**	**198,117,564**	**107,908,525**	**18,689,566**	**26,492,048**	**4,200,000**	**4,076,656**
094 Presidential Escort										
000 Headquarters										
Assistant Commissioner Police	M	1	1	1	487,425	497,392	244,800	244,800	2 242 239	18 360
Senior Superintendent Police	L	1	1	1	1 444,942	1,474,430	734,400	734,400	55,080	55 080
Superintendent of Police	K	5	2	2	764,874	780,484	244 800	244 800	30,475	30 478
Chief Inspector Police	K	15	17	17	6,015,473	6,138,238	980,800	2,080,800	259,060	259,060
Inspector of Police	J	22	5	5	1,491,123	1,521,554	367,200	367,200	60,588	60,588
Senior Sergeat / Major Police	J	11	11	11	3,440,043	3,510,248	207,840	807,840	133,294	133 294
Executive Assistant	H	1	1	1	164,094	167,443	61,200	61,200	12,118	12,118
Accounts Assistant[1]	H	1	1	1	120,720	130,723	61,200	61,200	12,118	12,118
Senior Copy Typist	H	1	1	1	128,109	130,723	61,200	61,200	12,118	12,118
Sergeant Police	H	32	35	35	9,252,737	9,441,569	1,142,000	2,142,000	424,116	424 116
Senior Clerical Officer	G	1	1	1	147,901	150,919	61,200	61,200	9,180	9 180
Accounts Assistant[2]	G	1	1	1	107,237	109,426	61,200	61,200	9,180	9 180
Armourer[3]	G	1	1	1	104,718	106,855	61,200	61,200	9 180	9 180
Corporal Police	G	57	94	94	17,092,320	20,502,367	1,168,640	5 752 800	262 920	862 920
Constable Police	F	274	255	255	32,517,627	43,634,480	352 600	11,352 600	243 915	1 605 582
Support Staff Supervisor	E	11	1	1	84,998	86,733	42 840	42 840	6 059	6 059
Support Staff[1]	C	11	4	4	287,597	293,466	146,880	146 880	18,360	18 360

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
094 Presidential Escort										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**446**	**432**	**432**	**73,651,938**	**88,677,858**	**6,800,000**	**24,284,160**	**3 8 10,000**	**3,537,791**
TOTAL FOR HEAD 094		**446**	**432**	**432**	**73,651,938**	**88,677,858**	**6,800,000**	**24,284,160**	**3,800,000**	**3,537,791**
095 Police Nairobi Area										
000 Headquarters										
Deputy Commissioner Police	P	1	1	1	8 539,424	550,433	8,489,600	489,600	21,298	21 298
Assistant Commissioner Police	M	1	1	1	504,758	515.059	244,800	244,800	18,360	18 360
Senior Superintendent Police	L	4	9	9	4,287,025	4,374,515	2,203,200	2,203,200	165 240	165,240
Supplies Officer[1]	K	1	1	1	247 941	253,001	122,400	122,400	15,239	15 239
Superintendent Mechanical	K	1	1	1	254,418	259,610	122,400	122,400	15 239	15 239
Superintendent of Police	K	36	21	21	864,333	9 045,238	1,570,400	2.570,400	6 320,015	320 015
Chief Inspector Police	K	100	101	101	30,203 992	38,983,666	3,790,339	12,362,400	1 539,119	1 539 119
Executive Officer[2] / S E A	J	1	2	2	355 538	362,794	146,880	146 880	24 335	24,335
Accountant[2]	J	1	1	1	187 125	190 944	73,770	73,440	12,118	12 118
Security Telecom Officer[2]	J	1	1	1	173,091	176,623	73,440	73,440	12,118	12 118
Inspector of Police	J	165	117	117	30,411,669	40,215.989	2,592,480	8,592,480	1,417,759	1 417 759
Senior Sergeat / Major Police	J	20	32	32	10,576,888	10,792,742	1,350,080	2,350,080	387,763	387 763
Graduate Police Constable	J	40	41	41	11,014,592	11,239,380	1,011,040	3,011,040	496,822	496,822
Armourer[2]	H	1	1	1	133,866	136,598	61,200	61,200	12,118	12,118
Shorthand / Audio Typist[1]	H	1	2	2	264,854	270,259	122,400	122,400	24,235	24,235
Sergeant Police	H	105	126	126	30,563,928	38,330,539	5,711,200	7,711,200	1,526,818	1,526,818
Senior Clerical Officer	G	10	17	17	2,070,611	2,112,869	1,040,400	1,040,400	156,060	156,060
Accounts Assistant[2]	G	1	4	4	508,117	518,486	244,800	244,800	36,720	36,720
Copy Typist[1]	G	35	5	5	538,704	549,698	306,000	306,000	45,900	45,900
Senior Storeman	G	3	3	3	362,735	370,138	183,600	183,600	27,540	27,540
Chargehand / Inspector Building	G	3	3	3	383,247	391,068	183,600	183,600	27,540	27,540
Chargehand Mechanical / Electrical Motor	G	2	2	2	232,827	237,578	122,400	122,400	18,360	18 360
Shorthand / Audo Typist[2]	G	1	3	3	326,749	333,418	183,600	183,600	27,540	27,540
Corporal Police	G	188	295	295	60,014,303	71,443,166	6,054,000	18,054,000	2,708,100	2,708,100

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
095 Police Nairobi Area										
000 Headquarters										
Storeman[1]	F	6	2	2	191,443	195,350	85,680	85,680	12,118	12,118
Mechanic Grade[1]	F	1	1	1	84 998	86,733	42,840	42,840	6,059	6,059
Copy Typist[2]	F	5	5	5	477,817	487,568	214,200	214,200	30,294	30,294
Constable Police	F	2,919	4,037	4,037	638 573,644	687,731,573	425,579	172,680,696	18,938,670	24,459,376
Clerical Officer	E	20	7	7	647 381	660,593	299,880	299,880	42,412	42,412
Storeman[2]	E	6	2	2	184,966	188,741	85,680	85 680	12,118	12,118
Cleaning Supervisor[2b]	E	4	4	4	329,772	336,502	171,360	171,360	24,235	24,235
Artisan Grade[2]	E	1	1	1	84,998	86.733	42 840	42,840	6.059	6,059
Mechanic Grade[2]	E	1	1	1	84,998	86,733	42,840	42,840	6,059	6,059
Support Staff Supervisor	E	10	5	5	434,346	443,210	214,200	214,200	30,294	30,294
Senior Support Staff	D	10	1	1	81,687	83,354	40,392	40,392	4,590	4,590
Support Staff[1]	C	2	5	5	360,720	368,081	183,600	183,600	22,950	22,950
Messenger Grade[1]	B	10	2	2	138,976	141,813	73,440	73,440	9,190	9,190
Support Staff[2]	B	10	2	2	138,545	141,372	73,440	73,440	9,180	9,180
TOTAL FOR SUBHEAD 000		**3,727**	**4,865**	**4,865**	**834,835,026**	**922,692,167**	**38,000,000**	**234,826,848**	**34,210,584**	**33,731,290**
TOTAL FOR HEAD 095		**3,727**	**4,865**	**4,865**	**834,835,026**	**922,692,167**	**38,000,000**	**234,826,848**	**34,210,584**	**33,731,290**
097 Police Dog Unit										
000 Headquarters										
Senior Assistant Commissioner Police	N	1	1	1	487,425	497,372	193,760	293,760	21,298	21 298
Assistant Commissioner Police	M	1	1	1	504,758	515,059	144,800	244 800	18,360	18,360
Senior Superintendent Police	L	1	1	1	1,307,460	1,407,416	167,200	367,200	55,080	55,080
Superintendent of Police	K	12	4	4	1,600,879	1,633,550	289,600	489,600	60,955	60,955
Chief Inspector Police	K	15	15	15	3,692,502	5,808,676	542 240	1 542,240	128 582	228,582
Inspector of Police	J	10	11	11	2,405,737	3,475 242	352,760	752,760	133,294	133,294
Senior Sergeat / Major Police	J	2	2	2	620,332	632,992	128,520	128,520	24,235	24,235
Graduate Police Constable	J	2	2	2	529,528	540,335	146 880	146,880	24 235	24,235
Sergeant Police	H	10	14	14	2,707 237	3,782,894	371,120	771,120	139,646	169,646
Senior Clerical Officer	G	2	2	2	242,543	247,493	122,400	122 400	18,360	18,360

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
097 Police Dog Unit										
000 Headquarters										
Senior Storeman	G	2	2	2	273,131	278,705	122,400	122,400	18,360	18,360
Chargehand Mechanical / Electrical Motor	G	1	1	1	119,832	122,278	61,200	61,200	9,180	9,180
Corporal Police	G	47	46	46	6,818,731	9,111,697	965,992	2,365,992	422,280	422,280
Copy Typist[2]	F	2	1	1	90,612	92,461	42,840	42,840	6,059	6,059
Constable Police	F	244	239	259	33,436,044	39,039,500	1 334,088	10,115,136	1,692,536	1,575,288
Support Staff[1]	C	6	3	3	218,073	222,523	110,160	110,160	13,770	13,770
Messenger Grade[1]	B	1	1	1	69,488	70,906	36,720	36,720	4,590	4,590
Support Staff[2]	B	6	2	2	138,976	141,813	67,320	67,320	9,180	9,180
TOTAL FOR SUBHEAD 000		**365**	**348**	**368**	**55,263,288**	**67,620,912**	**5,200,000**	**17,781,048**	**2,800,000**	**2,812,752**
TOTAL FOR HEAD 097		**365**	**348**	**368**	**55,263,288**	**67,620,912**	**5,200,000**	**17,781,048**	**2,800,000**	**2,812,752**
101 Anti-stock Theft Unit										
000 Headquarters										
Deputy Commissioner Police	P	1	1	1	537,485	650,495	146,880	146,880	21,298	21 298
Assistant Commissioner Police	M	1	1	1	539,424	550,433	122,400	122,400	18,360	18,360
Senior Superintendent Police	L	1	3	3	1,379,268	1,407,416	267 200	367,200	55,080	55,080
Superintendent of Police	K	19	3	3	1,279,468	1,305,580	183,600	183 600	45 716	45,716
Chief Inspector Police	K	10	15	15	3,356,337	5,465,650	518,000	918,000	228,582	228,582
Senior Inspector Mechanical	J	1	1	1	144,122	147,064	36,720	36,720	12,118	12,118
Inspector of Police	J	36	14	14	3,254,877	4,341,712	314,080	514,080	169 649	169,649
Senior Sergeat / Major Police	J	1	1	1	244,522	249,512	36,720	36,720	12,118	12,118
Graduate Police Constable	J	10	12	12	3,055,797	3,322,242	440,640	440,640	145,411	145 411
Shorthand / Audio Typist[1]	H	2	1	1	155,485	158,630	28,152	28,152	12,118	12,118
Sergeant Police	H	33	24	24	6,363,753	6,493,626	67,730	675,648	290,822	290,822
Senior Clerical Officer	G	2	3	3	349,780	356,918	84,456	84,456	27,540	27,540
Accounts Assistant[2]	G	1	1	1	114,794	117,137	28,152	28,152	9,180	9,180
Senior Storeman	G	1	2	2	240,024	244,922	56,304	56,304	18,360	18,360
Chargehand / Inspector Building	G	2	3	3	362,375	369,770	84,456	84,456	27,540	27,540
Chargehand Mechanical / Electrical Motor	G	2	3	3	378,569	386,294	84,456	84,456	27,540	27,540

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
101 Anti-stock Theft Unit										
000 Headquarters										
Chargehand Tailor	G	1	1	1	125 230	127,786	28 152	28,152	9 180	9 180
Shorthand / Audo Typist[2]	G	4	1	1	125 230	127,786	28,152	28 152	9 180	9 180
Corporal Police	G	60	51	51	10,633,625	10,850,638	35,752	1 435,752	468,180	468 180
Higher Clerical Officer	F	2	1	1	98,960	100,980	25,704	25,704	6,059	6 059
Artisan Grade[1]	F	1	2	2	191,443	195,350	51,408	51,408	12 118	12 118
Tailor Grade[1]	F	2	1	1	81,687	83,354	25,704	25,704	6,059	6 059
Copy Typist[2]	F	2	4	4	389 364	397,310	102,816	102 816	24 235	24 235
Constable Police	F	768	1,306	1,306	186 145 189	187,523,287	689,878	33 630 624	7 518 534	7 912 793
Cleaning Supervisor[2b]	E	8	1	1	88,740	90 552	25 704	25 704	6 059	6 059
Artisan Grade[2]	E	1	6	6	513,586	524,068	154,224	154 224	36 353	36 353
Mechanic Grade[2]	F	3	2	2	174 170	177,725	51 408	51 408	12 118	12 118
Artisan Grade[3]	D	1	1	1	80,320	81,959	25 704	25 704	6 059	6 059
Mechanic Grade[3]	D	2	1	1	83 343	85,044	23 256	23 256	4 590	4 590
Support Staff[1]	C	8	5	5	361,547	368,926	110 160	110 160	22 950	22 950
Support Staff[2]	B	8	1	1	69,488	70,906	22 032	22 032	4 590	4 590
TOTAL FOR SUBHEAD 000		**994**	**1,472**	**1,472**	**220,918,892**	**226,373,872**	**3,900,000**	**39,548,664**	**9,267,696**	**9,661,955**
TOTAL FOR HEAD 101		**994**	**1,472**	**1,472**	**220,918,892**	**226,373,872**	**3,900,000**	**39,548,664**	**9,267,696**	**9,661,955**
104 Railway and port Police										
000 Headquarters										
Assistant Commissioner Police	M	1	1	1	539 424	550 443	244 800	244 800	18 360	18 360
Senior Superintendent Police	L	2	4	4	1 836 225	1 873 699	918 000	918 000	73 440	73 440
Chief Inspector Police	K	10	16	16	6,050 559	6 174 040	691 023	1 676 880	243 821	243 821
Inspector of Police	J	35	23	23	7 446,860	7 598 837	432 080	1 432 080	278 705	278 705
Senior Sergeat / Major Police	J	2	7	7	2,282,986	2 329 578	403 920	403 920	84 823	84 823
Graduate Police Constable	J	3	3	3	806 437	822 895	201 960	201 960	236 353	236 353
Executive Assistant	H	1	1	1	164 094	167 443	61,200	61,200	12 118	12 118
Accounts Assistant[1]	H	1	1	1	133 866	136,598	61 200	61 200	12 118	12 118
Shorthand / Audio Typist[1]	H	2	4	4	536,905	547,862	226,440	226,440	48 470	48 470

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
104 Railway and port Police										
000 Headquarters										
Sergeant Police	H	36	30	30	8,807 565	8 987 404	121 425	1 572 840	863 528	363 528
Senior Clerical Officer	G	2	8	8	1,020 552	1 041 379	434 520	434 520	73 440	73,440
Copy Typist[1]	G	1	1	1	107 237	109 426	42 840	42 840	9 180	9 180
Shorthand / Audo Typist[2]	G	1	2	2	232 107	236 844	104 040	104 040	18 360	18 360
Corporal Police	G	108	72	72	15,542 580	16 880 184	515 328	3 515 328	1 360 960	660 960
Higher Clerical Officer	F	3	1	1	96 801	98 777	42,840	42 840	6 059	6 059
Constable Police	F	721	739	719	125 156,402	123 417 389	1 010 008	27 010 008	3 433 709	4 356 277
Clerical Officer	E	6	3	3	277 449	283 111	113 832	113 832	18 176	18 176
Storeman[2]	E	2	2	2	184 966	188 741	78 336	78 336	12 118	12 118
Support Staff Supervisor	E	2	3	3	257,297	262 548	121 176	121 176	18 176	18 176
Senior Support Staff	D	2	1	1	81 687	83 354	40 392	40 392	4 590	4 590
Support Staff[1]	C	2	3	3	223,543	228,105	97 920	97 920	13 770	13 770
Support Staff[2]	B	2	1	1	69 488	70 906	36 720	36 720	4 590	4 590
TOTAL FOR SUBHEAD 000		**945**	**926**	**906**	**171,855,030**	**172,089,563**	**6,000,000**	**38,437,272**	**6,844,864**	**6,567,432**
TOTAL FOR HEAD 104		**945**	**926**	**906**	**171,855,030**	**172,089,563**	**6,000,000**	**38,437,272**	**6,844,864**	**6,567,432**
105 Telecommunication Branch										
000 Headquarters										
Assistant Commissioner Police	M	1	1	1	470 092	479 686	244 800	244 800	18 360	18 360
Engineer Elctronics / C E T / Chief Sup	L	1	1	1	260 896	266 220	244 800	244 800	18 360	18 360
Senior Security Telecom Officer	L	10	10	10	2 850 419	2 908,591	245 296	2 288 880	183 600	183 600
Senior Superintendent Police	L	2	2	2	896,581	914,879	489 600	489 600	36 720	36 720
Security Telecom Officer[1]	K	9	9	9	2,277,709	2 324,192	918,000	918,000	137 149	137,149
Chief Inspector Police	K	8	8	8	3,136,085	3 200,087	464,128	954 720	121 910	121 910
Senior Inspector Building	J	1	1	1	144 122	147,064	73 440	73 440	12,118	12 118
Senior Inspector Mechanical	J	2	2	2	332,867	340,225	97,920	97,920	24 235	24,235
Senior Inspector Electrical	J	1	1	1	155,458	158,630	73,440	73,440	12,118	12,118
Security Telecom Officer[2]	J	2	2	2	369,572	377,114	116,280	116,280	24,235	24,235
Inspector of Police	J	9	13	13	4,087,604	4,171,024	832,320	832 320	157,529	157,529

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
105 Telecommunication Branch										
000 Headquarters										
Senior Sergeat / Major Police	J	4	4	4	1,195,502	1,219,900	263,160	263,160	48,470	48,470
Graduate Police Constable	J	1	1	1	268,812	274,298	73,440	73,440	12,118	12,118
ICT Officer[3]	H	4	4	4	492,283	502,330	244,800	244,800	48,470	48,470
Draughtsman[3]	H	1	1	1	128,109	130,723	61,200	61,200	12 118	12 118
Shorthand / Audio Typist[1]	H	1	1	1	133,866	136,598	61,200	61,200	12 118	12,118
Sergeant Police	H	26	6	6	1,701,159	1,735,877	367,200	367,200	72,706	72 706
Senior Clerical Officer	G	2	4	4	489,044	499,025	244,800	244,800	36,720	36 720
Senior Storeman	G	8	8	8	996,801	1,017,144	428,400	428,400	73 440	73,440
Chargehand / Inspector Building	G	4	4	4	512,435	522,893	159,120	159,120	36,720	36,720
Chargehand Mechanical / Electrical Mot	G	7	7	7	834,866	851,904	342,720	342,720	64,260	64 260
Telecommunications Technician[1]	G	7	6	6	713,235	727,790	324,360	324 360	55 080	55,080
Corporal Police	G	73	43	39	9,570,990	8,745,908	916,784	1,916,784	358 020	358,020
Artisan Grade[1]	F	2	1	1	86,869	88,642	25,704	25,704	6,059	6,059
Technician Telecommunications[2a]	F	3	6	6	557,921	569,307	257,040	257,040	36,353	36,353
Copy Typist[2]	F	1	3	3	286,086	291,922	128,520	128,520	17,176	18,176
Constable Police	F	284	92	82	16,355,819	14,657,033	1,489,792	2,958,408	986,150	496 822
Clerical Officer	E	4	1	1	92,483	94,370	42,840	42,840	6,059	6,059
Storeman[2]	E	9	4	4	369,932	377,482	146,880	146,880	24,235	24,235
Cleaning Supervisor[2b]	E	2	2	2	177,481	181,103	85,680	85,680	12,118	12,118
Mechanic Grade[2]	E	10	6	6	551,155	562,404	176,256	176,256	36,253	36,353
Technician Telecommunications[2b]	E	5	6	6	547,413	558,585	235,008	235,008	36,353	36,353
Artisan Grade[3]	D	2	1	1	83,343	85,044	33,048	33,048	4,590	4,590
Technician Telecommunications[3]	D	10	1	1	83,343	85,044	22,256	23,256	4,590	4,590
Senior Support Staff	D	3	2	2	162,295	165,044	33,048	33,048	4,590	4,590
Support Staff[1]	C	5	1	1	72,691	74,174	36,720	36,720	4,590	4,590
TOTAL FOR SUBHEAD 000		**524**	**265**	**251**	**51,445,338**	**49,442,256**	**10,000,000**	**15,003,792**	**2,755,690**	**2,267,462**
TOTAL FOR HEAD 105		**524**	**265**	**251**	**51,445,338**	**49,442,256**	**10,000,000**	**15,003,792**	**2,755,690**	**2,267,462**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
106 Motor Transport Branch										
000 Headquarters										
Superintending Engineer Mechanical	M	1	2	2	649,900	663,163	489,600	489,600	36,720	36,720
Chief Superintendent Mechanical	M	1	1	1	323,870	330,480	244,800	244,800	18,360	18,360
Engineer Mechanical	L	2	2	2	597,361	609,552	312,120	312,120	36,720	36,720
Senior Superintendent Police	L	1	1	1	439,624	448,596	244,800	244,800	18,360	18,360
HRM Officer[1] / Assistant[1]	K	1	1	1	235,886	240,700	122,400	122,400	15,239	15,239
Supplies Officer[1]	K	1	1	1	241,463	246,391	122,400	122,400	15,239	15,239
Superintendent Mechanical	K	12	7	7	1,616,653	1,649,646	807,840	807,840	106,672	106,672
Superintendent of Police	K	5	2	2	866,113	883,789	244,800	244,800	30,478	30,478
Chief Inspector Police	K	6	6	6	1,151,339	2,195,244	587,520	587,520	91,433	91,433
Senior Inspector Building	J	2	2	2	288,245	294,127	73,440	73,440	24,235	24,235
Senior Inspector Mechanical	J	15	11	11	1,839,404	1,876,943	740,520	740,520	133,294	133,294
Inspector of Police	J	29	12	12	2,827,308	3,905,417	544,560	844,560	145,411	145,411
Senior Sergeat / Major Police	J	15	15	15	3,743,502	4,840,308	979,200	979,200	181,733	182,640
Graduate Police Constable	J	2	2	2	555,738	567,079	146,880	146,880	24,235	24,235
Record Management Officer[3]	H	3	1	1	133,866	136,598	61,200	61,200	12,118	12,118
Sergeant Police	H	57	50	50	10,121,229	14,409,418	-	2,634,048	278,880	605,880
Senior Clerical Officer	G	2	1	1	117,313	119,707	61,200	61,200	9,180	9 180
Senior Storeman	G	2	4	4	485,086	494,986	193,392	193,392	36,720	36,720
Chargehand / Inspector Building	G	48	48	48	3,059,615	6,183,281	747,545	2,315,808	440,640	440,640
Chargehand Mechanical / Electrical Motor	G	34	34	34	4,257,456	4,344,343	1,609,560	1,609,560	312,120	312,120
Shorthand / Audo Typist[2]	G	2	2	2	263,954	269,341	122,400	122,400	18,360	18,360
Corporal Police	G	131	100	100	15,262,571	24,376,555	191,303	5,049,000	518,000	918,000
Storeman[1]	F	10	4	4	393,682	401,717	156,672	156,672	24,235	24,235
Artisan Grade[1]	F	13	1	1	90,612	92,461	42,840	42,840	6,059	6,059
Mechanic Grade[1]	F	53	11	11	1,014,074	1,034,770	390,456	390,456	66,647	66,647
Cook[1]	F	1	1	1	996,801	98,777	42,840	42,840	6,059	6,059
Copy Typist[2]	F	1	1	1	96,801	98,777	42,840	42,840	6,059	6,059
Constable Police	F	1,550	650	750	90,729,933	141,950,479	1,784,784	25,784,784	5,941,083	4,544,100
Clerical Officer	E	16	3	3	261,471	266,808	128,520	128,520	18,176	18,176

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
106 Motor Transport Branch										
000 Headquarters										
Storeman[2]	E	20	5	5	462,415	471,852	184,824	184,824	30,294	30,294
Cleaning Supervisor[2b]	E	1	1	1	81,687	83,354	43,840	42,840	6,059	6,059
Artisan Grade[2]	E	10	6	6	526,829	537,581	222,768	222,768	36,353	36,353
Mechanic Grade[2]	E	50	22	22	1,965,318	2,005,426	763,776	763,776	133,294	133,294
Telephone Operator[2]	E	3	3	3	269,964	275,473	128,520	128,520	18,176	18,176
Cook[2]	E	2	2	2	86,869	88,642	42,840	42,840	6,059	6,059
Artisan Grade[3]	D	10	6	6	484,438	494,325	177,480	177,480	27,540	27,540
Mechanic Grade[3]	D	50	26	26	1,124,122	2,167,471	812,736	812,736	119,340	119,340
Senior Support Staff	D	14	3	3	247,005	252,046	107,712	107,712	13,770	13,770
Support Staff[1]	C	14	1	1	74,346	75,864	36,720	36,720	4,590	4,590
Messenger Grade[1]	B	3	3	3	208,465	212,719	95,472	95,472	13,770	13,770
Support Staff[2]	B	10	3	3	208,465	212,719	110,160	110,160	13,700	13,700
Support Staff[3]	A	10	1	1	68,625	70,025	36,720	36,720	4,590	4,590
TOTAL FOR SUBHEAD 000		**2,213**	**1,058**	**1,158**	**148,469,418**	**219,976,950**	**14,000,000**	**47,359,008**	**9,000,000**	**8,330,924**
TOTAL FOR HEAD 106		**2,213**	**1,058**	**1,158**	**148,469,418**	**219,976,950**	**14,000,000**	**47,359,008**	**9,000,000**	**8,330,924**
107 Police Airwing										
000 Headquarters										
Senior Deputy Commissioner of Police[2]	Q	1	1	1	726,489	741,316	289,600	489,600	24,419	24,419
Senior Superintendent Police	L	12	1	1	504,758	515,059	144,800	244,800	18,360	18,360
Superintendent of Police	K	23	5	5	1,473,610	1,809,806	312,000	612,000	56,194	76,194
Chief Inspector Police	K	7	7	7	2,017,533	2,364,829	456,800	856,800	46,672	106,672
Inspector of Police	J	18	18	18	3,352,618	5,367,079	1,463,120	1,321,920	458,733	218,117
Senior Sergeat / Major Police	J	1	1	1	351,519	358,693	36,720	36,720	12,118	12,118
Graduate Police Constable	J	1	1	1	277,869	283,540	73,440	73,440	12,118	12,118
Accounts Assistant[1]	H	1	1	1	151,679	154,775	61,200	61,200	12,118	12,118
Senior Copy Typist	H	1	1	1	125,230	127,786	61,200	61,200	12,118	12,118
Sergeant Police	H	3	4	4	561,415	981,036	144,800	244,800	43,107	48,470
Senior Clerical Officer	G	1	1	1	109,756	111,996	61,200	61,200	9,180	9,180

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
107 Police Airwing										
000 Headquarters										
Accounts Assistant[2]	G	1	1	1	150,740	154,775	61,200	61,200	12,118	12 118
Copy Typist[1]	G	1	1	1	107,237	109,426	61,200	61,200	9,180	9,180
Corporal Police	G	10	10	10	1,030,907	1,746,232	212,000	612 000	51,800	91,800
Storeman[1]	F	1	1	1	98,960	100,980	42,840	42,840	6 059	6 059
Artisan Grade[1]	F	1	1	1	83,343	85,044	42,840	42,840	6 059	6,059
Constable Police	F	27	27	26	3,223,652	4,159 320	432,200	1,132,200	43,588	153,588
Clerical Officer	E	1	1	1	92,483	94 370	42,840	42,840	6,059	6 059
TOTAL FOR SUBHEAD 000		**111**	**83**	**82**	**14,439,798**	**19,266,062**	**4,000,000**	**6,058,800**	**840,000**	**834,747**
TOTAL FOR HEAD 107		**111**	**83**	**82**	**14,439,798**	**19,266,062**	**4,000,000**	**6,058,800**	**840,000**	**834,747**
108 Force Quarter Master										
000 Headquarters										
Deputy Commissioner Police	P	1	1	1	539,424	550,433	489 600	489 600	21,298	21 298
Senior Superintendent Police	L	2	2	2	957,517	977,058	489,600	489 600	36,720	36,720
Supplies Officer[1]	K	3	2	2	474,650	484,337	244,800	244,800	30,478	30,478
Superintendent of Police	K	7	2	2	839,844	856,984	144,800	244,800	30,478	30 478
Chief Inspector Police	K	1	1	1	351 519	358,693	97,920	97,920	15,239	15 239
Supplies Officer[2]	J	8	1	1	164,094	167 443	73 440	73,440	12,118	12,118
Personal Secretary[2]	J	1	1	1	147,901	150 919	73 440	73 440	12,118	12,118
Senior Sergeat / Major Police	J	1	1	1	307,557	313,834	73,440	73,440	12,118	12,118
Graduate Police Constable	J	2	2	2	555,738	567,076	146,880	146 880	24,235	24,235
Senior Copy Typist	H	1	1	1	128,109	130 723	61,200	61 200	12,118	12 118
Supplies Assistant	H	13	6	6	793,123	809,309	367 200	367,200	72,706	72,706
Shorthand / Audio Typist[1]	H	7	7	7	986,725	1,006,862	428,400	428,400	84,823	84,823
Sergeant Police	H	2	2	2	546,201	557,348	122,400	122 400	24,235	24 235
Senior Clerical Officer	G	4	4	4	449,100	458,266	244,800	244,800	36,720	36,720
Accounts Assistant[2]	G	1	1	1	117,313	119,707	61,200	61,200	9 180	9 180
Copy Typist[1]	G	1	1	1	107,237	109,426	61,200	61,200	9 180	9,180
Senior Storeman	G	11	11	11	1,169,792	1 397,747	2 162 968	578,952	100 980	100 980

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
108 Force Quarter Master										
000 Headquarters										
Chargehand / Inspector Building	G	4	4	4	501,639	511,877	244,800	244,800	36,720	36,720
Chargehand Tailor	G	6	6	6	725,470	740,275	367,200	367,200	55,080	55,080
Corporal Police	G	2	5	5	680,110	980,852	106,000	306,000	45,900	45,900
Storeman[1]	F	30	5	5	501,279	511,510	92,168	192,168	30,294	30,294
Artisan Grade[1]	F	2	1	1	80,320	81,959	42,840	42,840	6,059	6,059
Tailor Grade[1]	F	4	4	4	363,023	370,431	171,360	171,360	24,235	24,235
Armourer Assistant[1]	F	1	1	1	81,687	83,354	42,840	42,840	6,059	6,059
Copy Typist[2]	F	2	2	2	187,413	191,238	85,680	85,680	12,118	12,118
Constable Police	F	20	20	20	2,564,088	3,043,109	2,372,384	856,800	140,553	121,176
Clerical Officer	E	5	2	2	184,966	188,741	85,680	85,680	12,118	12,118
Storeman[2]	E	24	10	10	924,830	943,704	104,752	364,752	60,588	60,588
Artisan Grade[2]	E	3	3	3	262,695	268,056	128,520	128,520	18,176	18,176
Mechanic Grade[2]	E	1	1	1	92,483	94,370	42,840	42,840	6,059	6,059
Tailor Grade[2]	E	4	3	3	247,509	252,560	128,520	128,520	18,176	18,176
Support Staff Supervisor	E	1	1	1	88,740	90,552	42,840	42,840	6,059	6,059
Artisan Grade[3]	D	2	1	1	74,346	75,864	40,392	40,392	4,590	4,590
Cook[3]	D	1	1	1	83,343	85,044	40,392	40,392	4,590	4,590
Tailor Grade[3]	D	4	1	1	83,343	85,044	40,392	40,392	4,590	4,590
Senior Support Staff	D	5	1	1	74,346	75,864	40,392	40,392	4,590	4,590
Support Staff[1]	C	10	1	1	69,524	70,943	36,720	36,720	4,590	4,590
TOTAL FOR SUBHEAD 000		**197**	**119**	**119**	**16,506,998**	**17,761,512**	**9,600,000**	**7,160,400**	**1,045,888**	**1,026,511**
TOTAL FOR HEAD 108		**197**	**119**	**119**	**16,506,998**	**17,761,512**	**9,600,000**	**7,160,400**	**1,045,888**	**1,026,511**
109 Force Armourer										
000 Headquarters										
Chief Inspector Police	K	3	3	3	712,555	1,135,260	167,200	367,200	59,682	45,716
Inspector of Police	J	4	4	4	1,028,508	1,457,662	93,760	293,760	48,470	48,470
Senior Sergeat / Major Police	J	4	1	1	251,519	358,693	73,440	73,440	12,118	12,118
Shorthand / Audio Typist[1]	H	1	1	1	164,094	167,443	61,200	61,200	12,118	12,118

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
109 Force Armourer										
000 Headquarters										
Animal House Officer[3]	G	1	1	1	107,237	109,426	61,200	61,200	9,180	9,180
Armourer[3]	G	20	19	20	1,122,071	2,165,378	1,562,168	1,154,232	183,600	183,600
Corporal Police	G	4	4	4	583,209	928,649	44,800	244,800	36,720	36,720
Armourer Assistant[1]	F	10	3	3	184,966	188,741	70,992	70,992	12,118	12,118
Constable Police	F	1	1	1	192,883	196,819	35,496	35,496	6,059	6,059
Clerical Officer	E	1	1	1	90,612	92,461	25,704	25,704	6,054	6,059
Armourer Assistant[2]	E	15	3	3	246,142	251,165	104,040	104,040	18,176	18,176
TOTAL FOR SUBHEAD 000		**64**	**41**	**42**	**4,683,796**	**7,851,697**	**2,300,000**	**2,492,064**	**404,295**	**390,334**
TOTAL FOR HEAD 109		**64**	**41**	**42**	**4,683,796**	**7,851,697**	**2,300,000**	**2,492,064**	**404,295**	**390,334**
110 Central Firearm										
000 Headquarters										
Senior Assistant Commissioner Police	N	-	-	-	-	-	-	-	-	-
Chief Inspector Police	K	1	1	1	313,355	421,790	450,264	122,400	19,558	15,239
Inspector of Police	J	24	2	3	360,876	674,363	146,880	146,880	24,235	24,235
Shorthand / Audio Typist[1]	H	3	1	1	109,776	163,037	61,200	61,200	12,118	12,118
Senior Clerical Officer	G	3	2	2	119,512	223,992	12,400	122,400	18,360	18,360
Accounts Assistant[2]	G	1	1	1	119,832	122,278	11,200	61,200	19,180	9,180
Armourer[3]	G	1	1	1	104,717	106,855	11,200	61,200	19,180	9,180
Copy Typist[2]	F	6	1	1	98,960	100,980	12,840	42,840	16,059	6,059
Constable Police	F	1	1	1	92,883	196,819	12,840	42,840	16,059	6,059
Clerical Officer	E	10	1	1	92,483	94,370	12,840	42,840	16,059	6,059
Armourer Assistant[2]	E	2	2	2	136,640	169,206	8,336	78,336	2,118	12,118
TOTAL FOR SUBHEAD 000		**52**	**13**	**14**	**1,549,034**	**2,273,690**	**740,000**	**782,136**	**162,926**	**118,607**
TOTAL FOR HEAD 110		**52**	**13**	**14**	**1,549,034**	**2,273,690**	**740,000**	**782,136**	**162,926**	**118,607**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
111 Airport Police Unit										
000 Headquarters										
Senior Assistant Commissioner Police	N	1	1	1	487,425	497,372	293,760	293,760	21,298	21,298
Assistant Commissioner Police	M	2	1	1	522,091	532,746	244,800	244,800	18,360	18,360
Senior Superintendent Police	L	3	3	3	1,401,339	1,429,938	612,000	612,000	55,080	55,080
Superintendent of Police	K	16	2	2	866,113	883,788	220,320	220,320	30,478	30,478
Chief Inspector Police	K	10	10	10	3,928,308	4,054,379	1,015,920	1,015,920	152,388	152,388
Supplies Officer[2]	J	1	1	1	151,679	154,775	73,440	73,440	12,118	12,118
Inspector of Police	J	24	18	18	6,195,149	5,834,257	198,856	1,193,400	215,117	218,117
Senior Sergeat / Major Police	J	6	6	6	1,890,563	1,929,146	403,920	403,920	72,706	72,706
Graduate Police Constable	J	10	10	10	2,740,064	2,795,983	660,960	660,960	121,176	121,176
Executive Assistant	H	1	1	1	151,679	154,775	61,200	61,200	12,118	12,118
Shorthand / Audio Typist[1]	H	3	3	3	399,260	407,408	183,600	183,600	36,353	36,353
Sergeant Police	H	14	18	18	4,967,752	5,069,135	881,280	881,280	218,117	218,117
Senior Clerical Officer	G	3	3	3	375,690	383,357	183,600	183,600	27,540	27,540
Copy Typist[1]	G	3	1	1	109,756	111,996	61,200	61,200	9,180	9,180
Shorthand / Audo Typist[2]	G	2	2	2	261,975	267,322	104,040	104,040	18,360	18,360
Corporal Police	G	43	43	43	10,098,639	10,304,734	-	2,275,416	701,336	394,740
Higher Clerical Officer	F	2	2	2	189,860	193,735	85,680	85,680	12,118	12,118
Copy Typist[2]	F	3	2	2	197,921	201,960	78,336	78,336	12,118	12,118
Constable Police	F	980	758	738	123,402,380	121,839,163	-	28,668,528	4,471,394	4,471,394
Clerical Officer	E	2	1	1	92,483	94,370	35,496	35,496	6,059	6,059
Cleaning Supervisor[2b]	E	1	1	1	86,869	88,642	42,840	42,840	6,059	6,059
Support Staff[1]	C	2	1	1	72,691	74,174	36,720	36,720	4,590	4,590
Support Staff[2]	B	3	1	1	69,488	70,906	22,032	22,032	4,590	4,590
TOTAL FOR SUBHEAD 000		**1,135**	**889**	**869**	**158,659,174**	**157,374,061**	**5,500,000**	**37,438,488**	**6,238,653**	**5,935,057**
TOTAL FOR HEAD 111		**1,135**	**889**	**869**	**158,659,174**	**157,374,061**	**5,500,000**	**37,438,488**	**6,238,653**	**5,935,057**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
112 Vehicle Inspection Unit										
000 Headquarters										
Engineer Mechanical	L	3	3	3	596,941	915,246	1,257,202	673 200	395,898	55 080
Senior Superintendent Mechanical	L	7	2	2	556,877	568,242	367,200	367,200	36,720	36 720
Superintendent Mechanical	K	15	11	11	1 655 018	2,709,202	1 575,040	1,175 040	67,627	167 627
Senior Inspector Building	J	2	1	1	144 122	147 064	55,080	55,080	12 118	12 118
Senior Inspector Mechanical	J	34	12	22	1,747,540	3,824 021	520,630	1 321,920	66 587	266 587
Supplies Assistant	H	1	1	1	125,230	127 786	61,200	61,200	12,118	12,118
Inspector Building	H	2	2	2	281,407	287,150	97,920	97,920	24,235	24 235
Inspector Mechanical	H	16	1	1	140 704	143,575	61,200	61,200	12 118	12 118
Shorthand / Audio Typist[1]	H	1	1	1	159 776	163,037	61,200	61,200	12 118	12 118
Senior Storeman	G	1	1	1	130,988	133,661	61,200	61,200	9,180	9 180
Chargehand / Inspector Building	G	5	5	5	614,622	641,131	281 520	281,520	45,900	45 900
Chargehand Mechanical / Electrical Motor	G	4	4	4	475,010	484 704	183,600	183,600	26,720	36 720
Shorthand / Audo Typist[2]	G	1	1	1	137,285	140 087	61 200	61,200	9,180	9 180
Higher Clerical Officer	F	2	2	2	202,239	206,366	85,680	85 680	12,118	12 118
Mechanic Grade[1]	F	9	4	4	361 729	369,109	141,984	141,984	14,235	24 235
Copy Typist[2]	F	1	1	1	96,801	98,777	35,496	35,496	6 059	6 059
Clerical Officer	E	3	3	3	277,449	283,111	99,144	99 144	8 176	18 176
Mechanic Grade[2]	E	5	5	5	453,059	462,305	162,792	162,792	30 294	30 294
Support Staff Supervisor	E	1	1	1	83,343	85 044	42,840	42,840	6 059	6 059
Mechanic Grade[3]	D	5	5	5	408,796	417,139	187 272	187,272	12 950	22 950
Support Staff[1]	C	3	1	1	69,956	71,384	30,600	30,600	4 590	4 590
TOTAL FOR SUBHEAD 000		**121**	**67**	**77**	**8,718,892**	**12,278,141**	**5,430,000**	**5,247,288**	**825,000**	**824,182**
TOTAL FOR HEAD 112		**121**	**67**	**77**	**8,718,892**	**12,278,141**	**5,430,000**	**5,247,288**	**825,000**	**824,182**
150 Government Vehicle Check Unit										
000 Headquarters										
Copy Typist[2]	F	1	1	1	98,960	100,980	42,840	42,840	6,059	6,059
Constable Police	F	48	11	1	933,460	196,819	2,160	42,840	6,441	6 059

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
017 Police Department										
150 Government Vehicle Check Unit										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**49**	**12**	**2**	**1,032,420**	**297,799**	**45,000**	**85,680**	**12,500**	**12,118**
TOTAL FOR HEAD 150		**49**	**12**	**2**	**1,032,420**	**297,799**	**45,000**	**85,680**	**12,500**	**12,118**
301 Tourist Protection Unit										
000 Headquarters										
Senior Superintendent Police	L	1	1	1	404,758	515,059	244,800	244,800	18,360	18,360
Chief Inspector Police	K	6	6	6	1,576,329	2,016,662	224,240	624,240	91,433	91,433
Inspector of Police	J	36	5	5	1,249,620	1,479,204	148,840	348,840	60,588	60,588
Graduate Police Constable	J	5	5	5	1,172,191	1,400,195	330,480	330,480	60,588	60,588
Sergeant Police	H	15	5	5	1,358,996	1,386,731	150,920	250,920	60,588	60,588
Corporal Police	G	67	16	16	2,253,278	3,319,672	366,224	766,224	130,024	146,880
Copy Typist[2]	F	1	1	1	96,801	98,777	42 840	42,840	6,059	6,059
Constable Police	F	218	118	218	16,306,627	34,471,757	104,656	8,095,536	320,818	1,320,818
TOTAL FOR SUBHEAD 000		**349**	**157**	**257**	**24,418,600**	**44,688,057**	**1,613,000**	**10,703,880**	**748,458**	**1,765,314**
TOTAL FOR HEAD 301		**349**	**157**	**257**	**24,418,600**	**44,688,057**	**1,613,000**	**10,703,880**	**748,458**	**1,765,314**
TOTAL FOR SUBVOTE 017		**35,361**	**34,614**	**35,650**	**5,673,602,492**	**6,327,358,781**	**365,061,944**	**1,289,444,937**	**247,230,267**	**242,088,202**
019 General Service Unit										
088 GSU Training College Embakazi										
000 Headquarters										
Senior Assistant Commissioner Police	N	2	2	2	1,026,849	1,047,805	820,351	587,520	42,595	42,595
Assistant Commissioner Police	M	1	1	1	426,489	435,193	244,800	244,800	18,360	18,360
Senior Superintendent Police	L	2	2	2	813,574	830,178	289,600	289,600	36,720	36,720
Superintendent of Police	K	13	2	2	800,440	816,775	244,800	244,800	30,478	30,478
Chief Inspector Police	K	15	15	15	5,512,634	5,625,137	836,000	1,836,000	228,582	228,582
Inspector of Police	J	14	14	14	4,186,565	4,272,005	28,160	1,028,160	169,649	169,646
Senior Sergeat / Major Police	J	11	11	11	3,214,234	3,279,830	207,840	807,840	133,294	133,294
Graduate Police Constable	J	10	10	10	2,838,064	2,895,984	734,400	734,400	121,176	121,176

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
019 General Service Unit										
088 GSU Training College Embakazi										
000 Headquarters										
Sergeant Police	H	49	39	39	9,854,896	10,056,017	386,800	2,386,800	472,586	472,586
Corporal Police	G	73	63	63	11,837,163	12,078,738	855,600	3,855,600	818,296	578,340
Cook[1]	F	1	1	1	86,869	88,642	42,840	42,840	6,059	6,059
Copy Typist[2]	F	1	1	1	98,960	100,980	42,840	42,840	6,059	6,059
Constable Police	F	1,728	2,389	1,589	549,387,483	77,146,028	765,969	20,919,384	2,916,146	2,962,753
TOTAL FOR SUBHEAD 000		**1,920**	**2,550**	**1,750**	**590,084,220**	**118,673,312**	**5,500,000**	**33,020,584**	**5,000,000**	**4,806,648**
TOTAL FOR HEAD 088		**1,920**	**2,550**	**1,750**	**590,084,220**	**118,673,312**	**5,500,000**	**33,020,584**	**5,000,000**	**4,806,648**
102 GSU Head quarters Administrative										
000 Headquarters										
Deputy Commissioner Police	P	1	1	1	558,377	569,772	189,600	489,600	64,298	21,298
Senior Assistant Commissioner Police	N	1	1	1	539,424	550,433	193,760	293,760	21,298	21,298
Assistant Commissioner Police	M	2	2	2	974,850	994,745	189,600	489,600	36,720	36,720
Senior Superintendent Police	L	4	4	4	1,587,745	1,620,148	279,200	979,200	73,440	73,440
District Officer[1]	L	1	1	1	260,896	266,220	244,800	244,800	18,360	18,360
Superintendent Mechanical	K	1	1	1	247,941	253,001	122,400	122,400	15,239	15,239
Superintendent of Police	K	2	2	2	813,574	830,178	195,840	195,840	30,478	30,478
Chief Inspector Police	K	15	15	15	5,293,662	5,401,696	636,000	1,836,000	426,501	228,582
Accountant[2]	J	1	1	1	187,125	190,944	73,400	73,400	12,118	12,118
Supplies Officer[2]	J	1	1	1	173,091	176,623	73,440	73,440	12,118	12,118
Senior Inspector Mechanical	J	1	1	1	140,704	143,575	73,440	73,440	12,118	12,118
Inspector of Police	J	14	14	14	4,309,396	4,397,342	328,160	1,028,160	169,646	169,646
Senior Sergeat / Major Police	J	15	15	15	5,171,850	5,277,398	401,600	1,101,600	181,764	181,764
Graduate Police Constable	J	16	16	16	4,329,008	4,417,355	375,040	1,175,040	193,882	193,882
Executive Assistant	H	1	1	1	164,094	167,443	61,200	61,200	12,118	12,118
Accounts Assistant[1]	H	2	2	2	297,961	304,042	122,400	122,400	24,235	24,235
Supplies Assistant	H	2	2	2	256,217	261,446	122,400	122,400	24,235	24,235
Inspector Mechanical	H	1	1	1	151,679	154,775	61,200	61,200	12,118	12,118
Shorthand / Audio Typist[1]	H	3	3	3	406,097	414,385	183,600	183,600	36,353	36,353

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
019 General Service Unit										
102 GSU Head quarters Administrative										
000 Headquarters										
Sergeant Police	H	48	48	48	12,945,640	13,209,836	937,600	2,937,600	881,645	581,645
Senior Clerical Officer	G	3	3	3	365,614	373,075	183,600	183,600	27,540	27,540
Copy Typist[1]	G	2	2	2	216,993	221,422	122,400	122,400	18,360	18,360
Chargehand / Inspector Building	G	1	1	1	133,866	136,598	61,200	61,200	9,180	9,180
Chargehand Mechanical / Electrical Motor	G	2	2	2	250,460	255,571	122,400	122,400	18,360	18,360
Chargehand Tailor	G	1	1	1	117,313	119,707	61,200	61,200	9,180	9,180
Corporal Police	G	104	94	104	13,867,269	24,354,356	1,064,800	6,364,800	954,720	954,720
Plant Operator[1]	F	1	1	1	94,642	96,574	42,840	42,840	6,059	6,059
Constable Police	F	1,242	542	1,242	122,551,429	144,069,074	2,068,064	53,109,360	8,525,030	7,525,030
Storeman[2]	E	1	1	1	92,483	94,370	42,840	42,840	6,059	6,059
Mechanic Grade[2]	E	2	2	2	167,909	171,336	85,680	85,680	12,118	12,118
Electrical Technician[2]	E	1	1	1	92,483	94,370	42,840	42,840	6,059	6,059
Support Staff Supervisor	E	1	1	1	84,998	86,733	42,840	42,840	6,059	6,059
Mechanic Grade[3]	D	2	2	2	163,663	167,003	80,784	80,784	9,180	9,180
Senior Support Staff	D	1	1	1	83,343	85,044	40,392	40,392	4,590	4,590
Support Staff[1]	C	1	1	1	69,524	70,943	36,720	36,720	4,590	4,590
Messenger Grade[1]	B	1	1	1	69,488	70,906	36,720	36,720	4,590	4,590
TOTAL FOR SUBHEAD 000		**1,498**	**788**	**1,498**	**177,230,808**	**210,068,439**	**9,000,000**	**72,141,296**	**11,880,358**	**10,339,439**
TOTAL FOR HEAD 102		**1,498**	**788**	**1,498**	**177,230,808**	**210,068,439**	**9,000,000**	**72,141,296**	**11,880,358**	**10,339,439**
103 GSU Field Services										
000 Headquarters										
Senior Superintendent Police	L	4	4	4	1,827,829	1,865,131	881,280	881,280	73,440	73,440
Superintendent of Police	K	4	4	4	1,540,963	1,572,412	489,600	489,600	60,955	60,955
Chief Inspector Police	K	21	21	21	7,456,156	7,608,323	1,325,600	2,372,112	320,415	320,415
Inspector of Police	J	44	44	44	13,964,032	14,249,012	1,047,760	3,047,760	533,174	533,174
Senior Sergeat / Major Police	J	11	11	11	2,546,441	3,618,817	716,040	716,040	133,294	133,294
Graduate Police Constable	J	27	27	27	5,579,107	7,733,783	738,080	1,738,080	327,175	327,175
Senior Copy Typist	H	1	1	1	125,230	127,786	61,200	61,200	12,118	12,118

VOTE R01 MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY - (Cont'd)

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07		Estimates 2006/07	Salary		House Allowance		Medical Allowance	
		Authorised	In Position		Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
019 General Service Unit										
103 GSU Field Services										
000 Headquarters										
	H	68	60	68	12,419,369	17,774,867	1,794,400	3,794,400	823,997	823,997
Sergeant Police	G	2	2	2	234,626	239,414	122,400	122,400	19,360	18,360
Senior Clerical Officer	G	1	1	1	234,625	239,414	122,400	122,400	18,360	18,360
Copy Typist[1]	G	1	1	1	109,756	151,410	61,200	61,200	9,180	9,180
Chargehand / Inspector Building	G	1	1	1						
Corporal Police	G	138	138	138	20,927,525	28,497,474	2,037,680	7,858,080	13,537,214	1,266,840
Higher Clerical Officer	F	1	1	1	101,120	103,183	42,840	42,840	6,059	6,059
Constable Police	F	3,567	3,067	3,567	408,833,793	429,517,945	559,520	141,544,584	9,125,259	21,611,740
TOTAL FOR SUBHEAD 000		**3,890**	**3,382**	**3,890**	**475,900,572**	**513,298,971**	**10,000,000**	**162,851,976**	**25,000,000**	**25,215,107**
TOTAL FOR HEAD 103		**3,890**	**3,382**	**3,890**	**475,900,572**	**513,298,971**	**10,000,000**	**162,851,976**	**25,000,000**	**25,215,107**
TOTAL FOR SUBVOTE 019		**3,890**	**3,382**	**3,890**	**475,900,572**	**513,298,971**	**10,000,000**	**162,851,976**	**41,880,358**	**40,361,194**
		7,308	**6,720**	**7,138**	**1,243,215,600**	**842,040,722**	**24,500,000**	**268,013,856**		
TOTAL FOR VOTE 01										
		77,143	**78,111**	**81,691**	**12,294,853,325**	**12,547,066,860**	**1,153,518,920**	**2,694,605,044**	**555,979,937**	**527,704,293**
MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY										

The net estimate of State House for the Financial Year 2006/2007 amounts to Kenya Shillings 810,705,990 as compared to net provision of Kenya Shillings 911,694,650, for the Financial Year 2005/2006, reflecting a decrease of Kenya Shillings 100,988,660

The decrease is due to reduction in operating expenses.

VOTE R02 STATE HOUSE

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June 2007 for the salaries and expenses of the State Houses Nairobi, Mombasa and Nakuru State Lodges Sagana, Kisumu, Eldoret and Kakamega, Presidential Press and Policy Analysis and Research Services

Eight hundred and ten million seven hundred five thousand, nine hundred and ninety Kenya Shillings

(KShs 810,705,990)

SUMMARY

SUB-VOTL	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007 2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
020 State House and Lodges	842 873,034	730,624,658	-	730 624,658	735 600 998	740 177 014
021 Presidential Press Unit	63 841,616	65 443 604	2,000,000	63,443 604	65,325 512	66 440 936
024 Policy Analysis and Research	4,980 000	16,637 728	-	16 637 728	16,980 772	17 369 676
TOTAL FOR VOTE R 02 STATE HOUSE KShs	**911,694,650**	**812,705,990**	**2,000,000**	**810,705,990**	**817,907,282**	**823,987,626**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
020			**020 State House and Lodges** **020 State House Nairobi**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	32,031,500	28,665,128	32,776,204	34,296,937
		2110300	Personal Allowance Paid as Part of Salary	40,595,268	34,203,360	37,674,980	39,910,280
		2110400	Personal Allowances Paid as Reimbursements	3,641,540	3,641,540	3,641,540	3,641,540
		2210100	Utilities Supplies and Services	59,000,000	40,000,000	40,025,000	40,110,000
		2210200	Communication, Supplies and Services	80,150,000	80,150,000	81,753,000	83,388,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	59,000,000	59,000,000	60,180,000	61,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	19,000,000	15,000,000	15,380,000	15,380,000
		2210500	Printing , Advertising and Information Supplies and Services	4,000,000	4,000,000	4,284,000	4,369,680
		2210700	Training Expenses	2,000,000	6,000,000	6,120,000	6,242,400
		2210800	Hospitality Supplies and Services	117,124,688	90,124,688	92,722,754	95,177,209
		2211000	Specialised Materials and Supplies	5,000,000	5,000,000	5,304,000	5,410,080
		2211100	Office and General Supplies and Services	14,000,000	14,000,000	14,790,000	15,085,800
		2211200	Fuel Oil and Lubricants	47,400,000	47,400,000	48,756,000	49,731,120
		2211300	Other Operating Expenses	68,000,000	70,000,000	71,000,000	72,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	17,000,000	17,000,000	17,340,000	17,686,800
		2220200	Routine Maintenance - Other Assets	5,000,000	5,000,000	5,100,000	5,202,000
		2710100	Government Pension and Retirement Benefits	3,150,000	3,150,000	3,213,000	3,277,260
		3110300	Refurbishment of Buildings	14,000,000	14,000,000	14,280,000	14,565,600
		3110700	Purchase of Vehicles and Other Transport Equipment	115,182,867	63,000,000	50,550,000	40,651,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	55,500,000	40,500,000	40,610,000	40,742,200
		3110900	Purchase of Household Furniture and Institutional Equipment	5,000,000	5,000,000	5,100,000	5,202,000
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	6,000,000	6,120,000	6,242,400
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	2,040,000	2,080,800
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,500,000	2,500,000	2,550,000	2,601,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**776,275,863**	**655,334,716**	**661,310,478**	**664,294,106**
	100		**100 AIDS Control Unit**				
		2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	204,000	208,000
		2210800	Hospitality Supplies and Services	3,191,738	3,191,738	3,255,572	3,320,683
		2211000	Specialised Materials and Supplies	200,000	200,000	204,000	208,080

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			020 State House and Lodges *Cont*				
020			**020 State House Nairobi**				
	100		**100 AIDS Control Unit**				
		2211100	Office and General Supplies and Services	500 000	500 000	510 000	520 200
		2211200	Fuel Oil and Lubricants	400 000	400 000	408 000	416 160
			NET EXPENDITURE SUB-HEAD 100 KShs.	**4,491,738**	**4,491,738**	**4,581,572**	**4,673,123**
			NET EXPENDITURE HEAD 020 . . . KShs.	**780,767,601**	**659,826,454**	**665,892,050**	**668,967,229**
021			**021 State House Mombasa**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	922 428	930,780	945 504	960,732
		2110300	Personal Allowance Paid as Part of Salary	1 100 900	1 098 900	1 107,000	1 111 600
		2110400	Personal Allowances Paid as Reimbursements	10 000	10 000	10 000	10,000
		2210100	Utilities Supplies and Services	2 500 000	2 500 000	2 550 000	2 601 000
		2210200	Communication, Supplies and Services	1 006 000	1 006 000	1 026 120	1 046 642
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	200 000	200 000	204 000	208,080
		2210800	Hospitality Supplies and Services	8 000 000	8 000 000	8 160 000	8 323 200
		2211000	Specialised Materials and Supplies	300,000	300 000	306 000	312 120
		2211100	Office and General Supplies and Services	200 000	200 000	204 000	208 080
		2211200	Fuel Oil and Lubricants	200,000	200 000	204 000	208 080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	120 000	120 000	122 400	124,848
		3110300	Refurbishment of Buildings	2 000,000	1,800 000	1 840 000	1,880 400
		3110800	Overhaul of Vehicles and Other Transport Equipment	10 000	10 000	10 200	10,404
		3110900	Purchase of Household Furniture and Institutional Equipment	10 000	10 000	10 200	10,404
		3111000	Purchase of Office Furniture and General Equipment	100 000	100,000	102 000	104,040
		3111100	Purchase of Specialised Plant Equipment and Machinery	10 000	-	10 200	10,404
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	10 000	10,000	10 200	10,404
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**16,699,328**	**16,495,680**	**16,821,824**	**17,140,438**
			NET EXPENDITURE HEAD . 021 ... KShs	**16,699,328**	**16,495,680**	**16,821,824**	**17,140,438**
022			**022 State House Nakuru**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	918 348	788 760	801 396	814,032
		2110300	Personal Allowance Paid as Part of Salary	1 109 640	907 320	817 220	921,820

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			020 State House and Lodges *Cont*				
022			**022 State House Nakuru**				
	000		**000 Headquarters**				
		2110400	Personal Allowances Paid as Reimbursements	10 000	10 000	10 000	10 000
		2210100	Utilities Supplies and Services	1 600 000	1 600 000	1 632 000	1 664 640
		2210200	Communication Supplies and Services	510 000	510 000	520 200	530 604
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	200 000	200 000	204 000	208 080
		2210800	Hospitality Supplies and Services	6 000 000	6 000 000	6 120 000	6 202 400
		2211000	Specialised Materials and Supplies	300 000	300 000	306 000	312 120
		2211100	Office and General Supplies and Services	50 000	50 000	51 000	52 020
		2211200	Fuel Oil and Lubricants	10 000	10 000	10 200	10 404
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80 000	80 000	81 600	83 232
		3110300	Refurbishment of Buildings	1 500 000	1 500 000	1 530 000	1 560 600
		3110800	Overhaul of Vehicles and Other Transport Equipment	10 000	10 000	10 200	10 404
		3110900	Purchase of Household Furniture and Institutional Equipment	10 000	10 000	10 200	10 404
		3111000	Purchase of Office Furniture and General Equipment	10 000	10 000	10 200	10 404
		3111100	Purchase of Specialised Plant Equipment and Machinery	100 000	100 000	102 000	104 000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**12,417,988**	**12,086,080**	**12,216,216**	**12,505,084**
			NET EXPENDITURE HEAD 022 . KShs	**12,417,988**	**12,086,080**	**12,216,216**	**12,505,084**
023			**023 State Lodges, Sagana, Kisumu Eldoret and Kakamega**				
	251		**251 Sagana**				
		2110100	Basic Salaries - Permanent Employees	3 053 409	3 076 380	3 192 444	3 313 763
		2110300	Personal Allowance Paid as Part of Salary	3,556 860	3 529 800	3 669 740	3 762 080
		2110400	Personal Allowances Paid as Reimbursements	-	5 000	5 000	5 000
		2210100	Utilities Supplies and Services	1 000 000	1 000 000	1 020 000	1 040 400
		2210200	Communication Supplies and Services	383 750	383 750	391 425	399 254
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	100 000	100 000	102 000	104 040
		2210800	Hospitality Supplies and Services	2 250 000	2 250 000	2 295 000	2 340 900
		2211000	Specialised Materials and Supplies	125 000	75 000	76 500	78 030
		2211100	Office and General Supplies and Services	50 000	50 000	51 000	52 020
		2211200	Fuel Oil and Lubricants	200 000	200 000	204 000	208 080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20 000	20 000	20 400	20 808
		2220200	Routine Maintenance - Other Assets	500 000	500 000	510 000	520 200
		3110300	Refurbishment of Buildings	250 000	250 000	255 000	260 100

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			020 State House and Lodges *Cont...*				
023			**023 State Lodges, Sagana, Kisumu Eldoret and Kakamega**				
	251		**251 Sagana**				
		3110800	Overhaul of Vehicles and Other Transport Equipment	50,000	50,000	51,000	52,020
		3110900	Purchase of Household Furniture and Institutional Equipment	250,000	250,000	255,000	260,100
		3111000	Purchase of Office Furniture and General Equipment	25,000	25,000	25,500	26,010
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000	25,000	25,500	26,010
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	102,000	104,040
			NET EXPENDITURE SUB-HEAD 251 . KShs.	**11,939,019**	**11,889,930**	**12,251,509**	**12,572,855**
	621		**621 Kisumu**				
		2110100	Basic Salaries - Permanent Employees	679,725	620,604	848,652	864,072
		2110300	Personal Allowance Paid as Part of Salary	810,900	673,260	784,860	787,160
		2110400	Personal Allowances Paid as Reimbursements	-	5,000	5,000	5,000
		2210100	Utilities Supplies and Services	1,000,000	1,000,000	1,020,000	1,040,400
		2210200	Communication, Supplies and Services	383,750	383,750	391,425	399,254
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	100,000	100,000	102,000	104,040
		2210800	Hospitality Supplies and Services	2,250,000	2,250,000	2,295,000	2,337,840
		2211000	Specialised Materials and Supplies	125,000	125,000	126,500	128,030
		2211100	Office and General Supplies and Services	50,000	50,000	51,000	52,020
		2211200	Fuel Oil and Lubricants	200,000	200,000	204,000	208,080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,000	20,400	20,808
		2220200	Routine Maintenance - Other Assets	500,000	3,810,000	2,300,000	2,400,000
		3110300	Refurbishment of Buildings	250,000	250,000	255,000	260,100
		3110800	Overhaul of Vehicles and Other Transport Equipment	50,000	50,000	51,000	52,020
		3110900	Purchase of Household Furniture and Institutional Equipment	250,000	250,000	255,000	260,100
		3111000	Purchase of Office Furniture and General Equipment	25,000	25,000	25,500	26,010
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000	25,000	25,500	26,010
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	102,000	104,040

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			020 State House and Lodges *Cont...*				
023			**023 State Lodges, Sagana, Kisumu Eldoret and Kakamega**				
	621		**621 Kisumu**				
			NET EXPENDITURE SUB-HEAD 621 . KShs.	**6,819,375**	**9,937,614**	**8,862,837**	**9,074,984**
	771		**771 Eldoret**				
		2110100	Basic Salaries - Permanent Employees	931,635	874,908	1,043,100	2,360,744
		2110300	Personal Allowance Paid as Part of Salary	1,063,680	965,280	1,037,980	1,051,780
		2110400	Personal Allowances Paid as Reimbursements	-	5,000	5,000	5,000
		2210100	Utilities Supplies and Services	1,000,000	1,000,000	1,020,000	1,040,400
		2210200	Communication, Supplies and Services	383,750	383,750	391,425	399,254
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	100,000	100,000	102,000	104,040
		2210800	Hospitality Supplies and Services	2,250,000	2,250,000	2,295,000	2,340,000
		2211000	Specialised Materials and Supplies	125,000	125,000	127,500	130,050
		2211100	Office and General Supplies and Services	50,000	50,000	51,000	52,020
		2211200	Fuel Oil and Lubricants	200,000	200,000	204,000	208,080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000	20,000	20,400	20,808
		2220200	Routine Maintenance - Other Assets	500,000	3,810,000	2,310,000	1,520,200
		3110300	Refurbishment of Buildings	250,000	250,000	255,000	260,100
		3110800	Overhaul of Vehicles and Other Transport Equipment	50,000	50,000	51,000	52,020
		3110900	Purchase of Household Furniture and Institutional Equipment	250,000	250,000	255,000	260,100
		3111000	Purchase of Office Furniture and General Equipment	25,000	25,000	25,000	26,010
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000	25,000	25,500	26,010
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	102,000	104,040
			NET EXPENDITURE SUB-HEAD 771 . KShs.	**7,324,065**	**10,483,938**	**9,320,905**	**9,960,656**
	931		**931 Kakamega**				
		2110100	Basic Salaries - Permanent Employees	650,868	520,272	670,392	679,896
		2110300	Personal Allowance Paid as Part of Salary	926,040	650,940	724,940	726,840
		2110400	Personal Allowances Paid as Reimbursements	-	5,000	5,000	5,000
		2210100	Utilities Supplies and Services	1,000,000	1,000,000	1,020,000	1,040,400
		2210200	Communication, Supplies and Services	383,750	383,750	391,425	399,254
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	100,000	100,000	102,000	104,040
		2210800	Hospitality Supplies and Services	2,250,000	2,250,000	2,295,000	2,340,900
		2211000	Specialised Materials and Supplies	125,000	125,000	127,500	130,050

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			020 State House and Lodges *Cont*				
023			**023 State Lodges, Sagana, Kisumu Eldoret and Kakamega**				
	931		**931 Kakamega**				
		2211100	Office and General Supplies and Services	50 000	50 000	51,000	52 020
		2211200	Fuel Oil and Lubricants	200 000	200 000	204,000	208 080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20 000	20,000	20 400	20 808
		2220200	Routine Maintenance - Other Assets	500 000	3 900 000	3,910 000	3 520 200
		3110300	Refurbishment of Buildings	250 000	250 000	255,000	260 100
		3110800	Overhaul of Vehicles and Other Transport Equipment	50 000	50 000	51 000	52 020
		3110900	Purchase of Household Furniture and Institutional Equipment	250 000	250 000	255 000	260 100
		3111000	Purchase of Office Furniture and General Equipment	25 000	25,000	25,500	26 010
		3111100	Purchase of Specialised Plant Equipment and Machinery	25 000	25 000	25 500	26 010
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	100 000	100,000	102 000	104 040
			NET EXPENDITURE SUB-HEAD 931 . KShs.	**6,905,658**	**9,904,962**	**10,235,657**	**9,955,768**
			NET EXPENDITURE HEAD .. 023 . ... KShs	**32,988,117**	**42,216,444**	**40,670,908**	**41,564,263**
			NET EXPENDITURE SUB-VOTE 020 KShs.	**842,873,034**	**730,624,658**	**735,600,998**	**740,177,014**
			021 Presidential Press Unit				
100			**100 Presidential Press Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	7 858 776	8 169 084	8 616,192	8 751 600
		2110300	Personal Allowance Paid as Part of Salary	7 964 840	8 134 520	8 608 520	8 608 520
		2110400	Personal Allowances Paid as Reimbursements	1 100 000	1 100 000	1,100 000	1 100 000
		2210100	Utilities Supplies and Services	40 000	40 000	40 800	41 616
		2210200	Communication Supplies and Services	500 000	500 000	510 000	520 200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15 000 000	15 000 000	15 300 000	15 606 000
		2210400	Foreign Travel and Subsistence and other transportation costs	5,500 000	5 500 000	5 610 000	5 722 200
		2210500	Printing Advertising and Information Supplies and Services	500 000	500 000	510,000	520 200
		2211000	Specialised Materials and Supplies	20 000 000	20 000,000	20 400 000	20 808,000
		2211100	Office and General Supplies and Services	200 000	200 000	204 000	208 080
		2211200	Fuel Oil and Lubricants	1 500 000	1 500 000	1 530 000	1 560 600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000 000	1 000 000	1 020,000	1 040 400

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			021 Presidential Press Unit *Cont...*				
100			**100 Pressidential Press Services**				
	000		**000 Headquarters**				
		3110800	Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,060,000	3,121,200
		3111000	Purchase of Office Furniture and General Equipment	200,000	200,000	204,000	208,080
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	204,000	208,080
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	400,000	400,000	408,000	416,160
			Gross Expenditure ... ... KShs	**64,963,616**	**65,443,604**	**67,325,512**	**68,440,936**
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	1,122,000	2,000,000	2,000,000	2,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**63,841,616**	**63,443,604**	**65,325,512**	**66,440,936**
			NET EXPENDITURE HEAD .. 100.. ... KShs.	**63,841,616**	**63,443,604**	**65,325,512**	**66,440,936**
			NET EXPENDITURE SUB-VOTE 021. KShs.	**63,841,616**	**63,443,604**	**65,325,512**	**66,440,936**
			024 Policy Analysis and Research				
602			**602 Policy Analysis and Research**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees		6,059,988	6,263,832	6,511,752
		2110300	Personal Allowance Paid as Part of Salary	-	5,617,740	5,617,740	5,617,740
		2210200	Communication, Supplies and Services	1,700,000	1,700,000	1,734,000	1,768,680
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	550,000	600,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	500,000	510,000	520,200
		2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	204,000	208,080
		2210800	Hospitality Supplies and Services	100,000	100,000	102,000	104,040
		2211000	Specialised Materials and Supplies	160,000	160,000	163,200	166,464
		2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,020,000	1,040,400
		2211200	Fuel Oil and Lubricants	100,000	100,000	102,000	104,040
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	306,000	312,120
		3111000	Purchase of Office Furniture and General Equipment	100,000	100,000	102,000	104,040
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	320,000	300,000	306,000	312,120

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			024 Policy Analysis and Research *Cont*				
602			602 Policy Analysis and Research				
	000		000 Headquarters				
			NET EXPENDITURE SUB-HEAD 000 KShs.	4,980,000	16,637,728	16,980,772	17,369,676
			NET EXPENDITURE HEAD . 602 . KShs.	4,980,000	16,637,728	16,980,772	17,369,676
			NET EXPENDITURE SUB-VOTE 024 KShs.	4,980,000	16,637,728	16,980,772	17,369,676
			TOTAL NET EXPENDITURE VOTE R 02 STATE HOUSE KShs	911,694,650	810,705,990	817,907,282	823,987,626

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
020 State House and Lodges										
020 State House Nairobi										
000 Headquarters										
Permanent Secretary	U	-	-	-	3,635 760	-	960 000	-	29 880	-
Private Secretary / Comptroller State House	U	1	1	1	2 167 920	2 350,800	960 000	960 000	29 880	29 880
Deputy Secretary / Director State Functions	Q	1	1	1	1 130,820	1 187 364	480 000	480 000	20 880	20 880
Assistant Director of HRM	P	-	1	1	587 220	843,840	480 000	480 000	20 880	20 880
Chief HRM Officer[1]	N	1	1	1	315 360	324 000	480 000	480 000	20 880	20 880
Senior Assistant Secretary[2]	M	1	1	1	298 800	307 080	288,000	288,000	18 000	18 000
Chief Procurement Officer	M	1	1	1	290 520	298 800	240 000	240 000	18 000	18 000
Chief Waiter	M	1	1	1	-	282 240	-	480 000	-	18 000
Chief Chef	M	1	1	1	274,860	282 240	480 000	480 000	18 000	18 000
Senior Accountant	L	1	1	1	298 800	307 080	240 000	240 000	18 000	18 000
Senior HRM Officer / Assistant	L	1	1	1	261,000	267 480	240 000	240 000	18 000	18 000
Engineer Mechanical	L	2	2	2	614 160	630 720	480,000	480,000	36 000	36 000
Assistant Secretary[2]	K	1	1	1	254 520	261,000	120 000	120 000	14 940	14 940
Accountant[1]	K	2	4	4	471 960	966 240	240 000	480 000	29 880	59 760
Telephone Supervisor[1]	K	1	1	1	208 440	213 840	120 000	120 000	14 940	14 940
Chef[1]	K	1	1	1	210 295	213 840	240,000	240,000	14 940	14 940
Personal Secretary[1]	K	3	2	2	763 560	552 000	260 000	240 000	24 820	29 880
HRM Officer[2] / Assistant[2]	J	2	2	2	-	346 320	-	144,000	-	23 760
Supplies Officer[2]	J	2	2	2	288 360	295 920	144 000	144,000	23 760	23 760
Senior Inspector Mechanical	J	3	2	2	187 200	374 400	72 000	144,000	11 880	23 760
Waiter[2] / Food & Beverage Assistant[1]	J	1	1	1	-	140 760	-	72,000	-	11 880
Personal Secretary[2]	J	2	1	1	173 160	177 840	72 000	72,000	11 880	11 880
Accounts Assistant[1]	H	1	1	1	131 040	133 920	72,000	72 000	11 880	11 880
Senior Copy Typist	H	1	1	1	131 040	133,920	72,000	72,000	11 880	11 880
Supplies Assistant	H	2	1	1	131 040	133 920	72 000	72,000	11 880	11 880
Computer Operations Officer[3]	H	1	1	1	-	133 920	-	72 000	-	11 880
Gardener[1]	H	4	4	4	535 680	549 360	118,000	288 000	27 520	47 520
Inspector Mechanical	H	1	1	1	147,960	155,520	72 000	72,000	11 880	11 880
Telephone Supervisor[3]	H	1	3	3	-	393 120	-	216,000	-	35 640
Senior Driver[1]	H	4	4	4	535,680	549,360	288,000	288,000	47,520	47,520

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
020 State House and Lodges										
020 State House Nairobi										
000 Headquarters										
Chef[3]	H	1	1	1	-	125 280	-	72 000	-	11 880
Shorthand / Audio Typist[1]	H	10	6	6	479 520	751 680	216 000	600 000	27 000	59 400
Senior Clerical Officer	G	10	10	10	2 081 750	1 310 400	1 850 000	600 000	54 000	90 000
Accounts Assistant[2]	G	5	4	4	479 520	489 600	90 000	120 000	18 000	36 000
Copy Typist[1]	G	2	2	2	239 760	250 260	120 000	120 000	18 000	18 000
Senior Storeman	G	6	1	1	128 160	131 040	60 000	60 000	9 000	9 000
Gardener[2]	G	1	1	1	114 840	117 360	60 000	60 000	9 000	9 000
Chargehand / Inspector Building	G	1	1	1	119 880	122 400	60 000	60 000	9 000	9 000
Chargehand Mechanical / Electrical Motor	G	8	6	6	612 000	751,680	25 000	360 000	45 000	54 000
Assistant Waiter[2] / Food & Beverage Assistant[3]	G	8	2	2	209 520	214 560	120 000	120 000	18 000	18 000
Senior Telephone Operator	G	2	3	3	359 640	371 520	180,000	180 000	27 000	27 000
Senior Driver[2]	G	3	3	3	329 400	336 960	180 000	180 000	27 000	27 000
Assistant Housekeeper / Cateress	G	6	1	1	-	107 280	-	60 000	-	9 000
Laundry Assistant[1]	G	1	1	1	-	88 776	-	42 000	-	5 940
Higher Clerical Officer	F	5	4	4	347 616	355 104	168 000	168 000	23 760	23 760
Security Warden[1]	F	4	1	1	-	99 000	-	42 000	-	5 940
Groundsman / Garden Assistant[1]	F	5	2	2	160 704	163 440	84 000	84 000	11 880	11 880
Artisan Grade[1]	F	-	2	2	166,752	170,064	84 000	84 000	11 880	11 880
Mechanic Grade[1]	F	5	5	5	-	495,000	-	210 000	-	297 000
Driver[1]	F	5	5	5	416 880	425 160	210 000	210,000	29 700	29 700
Housekeeping Assistant[1]	F	13	-	-	-	-	-	-	-	-
Clerical Officer	E	12	10	10	803,520	817,200	404 008	420 000	29 400	59 400
Groundsman / Garden Assistant[2]	E	15	12	12	947,808	964 224	421 000	504 000	54 120	71 280
Artisan Grade[2]	E	1	3	3	153,072	236 952	168 000	168 000	23 760	23 760
Mechanic Grade[2]	E	3	3	3	-	266 328	-	126,000	-	17 820
Telephone Operator[2]	E	2	2	2	245,160	172 808	84 000	84 000	11 880	11 880
Driver[2]	E	12	15	15	2 491 920	1,252 296	1 572 000	630 000	95 040	89 100
Housekeeping Assistant[2]	E	3	3	3	236 952	241 056	90 000	126 000	17 820	17 820
Cook[2]	E	7	3	3	232 848	236 952	86 000	126 000	13 460	17 820

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
020 State House and Lodges										
020 State House Nairobi										
000 Headquarters										
Laundry Assistant[2b]	E	7	1	1	-	86,904	-	42 000	-	5 940
Support Staff Supervisor	E	12	9	9	710,856	723 168	378,000	378 000	53,460	53 460
Groundsman / Garden Assistant[3]	D	30	-	-	-	-	-	-	-	-
Mechanic Grade[3]	D	3	3	3	-	226,368	-	118,800	-	13 500
Electrical Technician[3]	D	2	2	2	147,096	148,752	79,200	79,200	9 000	9 000
Driver[3]	D	20	20	20	2,899,680	1,533,708	1 906,000	792,000	94 500	90 000
Senior Support Staff	D	10	8	8	367,740	595 008	298 000	316,800	22 500	36 000
Support Staff[1]	C	7	5	5	363,600	367 740	180 000	180 000	22 500	22 500
Support Staff[2]	B	16	16	16	2,140 151	1 112 256	1,832 000	576,000	54 000	72 000
TOTAL FOR SUBHEAD 000		**307**	**221**	**221**	**32,031,500**	**28,665,128**	**18,295,208**	**15,874,800**	**1,357,660**	**2,030,760**
TOTAL FOR HEAD 020		**307**	**221**	**221**	**32,031,500**	**28,665,128**	**18,295,208**	**15,874,800**	**1,357,660**	**2,030,760**
021 State House Mombasa										
000 Headquarters										
Gardener[1]	H	1	1	1	133 920	137,340	42 000	42 000	11 880	11 880
Gardener[2]	G	1	1	1	229,488	112,320	34,000	42 000	9,000	9 000
Support Staff Supervisor	E	3	3	3	114,102	245,160	110,400	104 400	21 820	17 820
Driver[3]	D	1	1	1	74 376	75 456	32,400	32 400	4 500	4 500
Senior Support Staff	D	1	1	1	71,892	74,376	30 000	30 000	4 500	4 500
Support Staff[1]	C	2	2	2	143,784	147,096	60,000	60 000	9,000	9 000
Support Staff[2]	B	2	2	2	154 866	139 032	60 000	60 000	9 000	9 000
TOTAL FOR SUBHEAD 000		**11**	**11**	**11**	**922,428**	**930,780**	**368,800**	**370,800**	**69,700**	**65,700**
TOTAL FOR HEAD 021		**11**	**11**	**11**	**922,428**	**930,780**	**368,800**	**370,800**	**69,700**	**65,700**
022 State House Nakuru										
000 Headquarters										
Gardener[1]	H	1	1	1	264 300	137 340	32,000	42 000	11 880	11 880
Groundsman / Garden Assistant[1]	F	2	2	2	187 092	177,552	140 320	69 600	11 880	11 880
Telephone Operator[2]	E	1	1	1	90 648	92 520	34 800	34 800	5,940	5 940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
020 State House and Lodges										
022 State House Nakuru										
000 Headquarters										
Support Staff Supervisor	E	3	3	3	229,608	232,848	104,400	104,400	17,820	17,820
Senior Support Staff	D	1	1	1	77,616	78,984	32,400	32,400	4,500	4,500
Support Staff[2]	B	1	1	1	69,084	69,516	33,000	30,000	4,500	4,500
TOTAL FOR SUBHEAD 000		**9**	**9**	**9**	**918,348**	**788,760**	**376,920**	**313,200**	**56,520**	**56,520**
TOTAL FOR HEAD 022		**9**	**9**	**9**	**918,348**	**788,760**	**376,920**	**313,200**	**56,520**	**56,520**
023 State Lodges, Sagana, Kisumu Eldoret and Kakamega										
251 Sagana										
Gardener[1]	H	1	1	1	133,920	137,340	42,000	42,000	11,880	11,880
Housekeeper / Cateress[3]	H	1	1	1	153,191	137,340	42,000	42,000	11,880	11,880
Groundsman / Garden Assistant[2]	E	1	8	8	642,816	653,760	201,600	201,600	47,520	47,520
Driver[2]	E	1	1	1	76,536	77,616	25,200	25,200	5,940	5,940
Housekeeping Assistant[2]	E	5	1	1	80,352	81,720	25,200	25,200	5,940	5,940
Cook[2]	E	1	1	1	77,979	80,352	25,200	25,200	5,940	5,940
Groundsman / Garden Assistant[3]	D	2	2	2	145,440	147,096	45,600	45,600	9,000	9,000
Cook[3]	D	1	1	1	72,720	73,548	22,800	22,800	4,500	4,500
Senior Support Staff	D	1	3	3	220,644	223,128	68,400	68,400	13,500	13,500
Support Staff[1]	C	1	3	3	413,551	213,192	68,400	68,400	13,500	13,500
Assistant Groundsman[1]	B	3	3	3	-	208,548	-	68,400	-	13,500
Support Staff[2]	B	16	15	15	1,036,260	1,042,740	393,360	342,000	67,500	67,500
TOTAL FOR SUBHEAD 251		**34**	**40**	**40**	**3,053,409**	**3,076,380**	**959,760**	**976,800**	**197,100**	**210,600**
621 Kisumu										
Chef[2]	J	1	1	1	151,740	155,520	54,000	54,000	11,880	11,880
Groundsman / Garden Assistant[2]	E	2	2	2	180,566	166,752	190,080	34,800	5,940	5,940
Housekeeping Assistant[2]	E	1	1	1	-	81,720	-	34,800	-	5,940
Cook[3]	D	1	1	1	72,720	73,548	30,000	30,000	4,500	4,500
Senior Support Staff	D	7	-	-	-	-	-	-	-	-
Support Staff[1]	C	2	1	1	274,699	73,548	30,000	30,000	4,500	4,500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
020 State House and Lodges										
023 State Lodges, Sagana, Kisumu Eldoret and Kakamega										
621 Kisumu										
Support Staff[2]	B	1	1	1	-	69 516	-	30 000	-	4 500
TOTAL FOR SUBHEAD 621		**15**	**7**	**7**	**679,725**	**620,604**	**304,080**	**213,600**	**26,820**	**37,260**
771 Eldoret										
Housekeeper / Cateress[2]	J	1	1	1	142,160	144,180	54,000	54,000	11 880	11 880
Gardener[1]	H	1	1	1	133,920	137 340	54,000	54,000	11,880	11 880
Gardener[2]	G	1	1	1	109 800	112,320	42 000	42 000	9,000	9 000
Groundsman / Garden Assistant[1]	F	2	1	1	88,776	90,648	34,800	34,800	5,940	5 940
Housekeeping Assistant[1]	F	1	1	1	86,904	88,776	30,000	30,000	5 940	5 940
Groundsman / Garden Assistant[2]	E	2	1	1	81,720	83,376	30,000	30,000	5,940	5 940
Senior Support Staff	D	6	2	2	147,096	148,752	60,000	60,000	9 000	9 000
Support Staff[1]	C	2	1	1	72,175	-	36,300	-	4 500	-
Support Staff[2]	B	1	1	1	69 084	69,516	30,000	30,000	4 500	4 500
TOTAL FOR SUBHEAD 771		**17**	**10**	**10**	**931,635**	**874,908**	**371,100**	**334,800**	**68,580**	**64,080**
931 Kakamega										
Housekeeping Assistant[2]	E	1	1	1	77 660	78 984	34,800	34 800	5 940	5 940
Groundsman / Garden Assistant[3]	D	2	-	-	-	-	-	-	-	-
Senior Support Staff	D	3	3	3	290 880	220 644	211 500	90 000	13,500	13 500
Support Staff[1]	C	3	3	3	282 328	220 644	90 000	90 000	13 500	13 500
TOTAL FOR SUBHEAD 931		**9**	**7**	**7**	**650,868**	**520,272**	**336,300**	**214,800**	**32,940**	**32,940**
TOTAL FOR HEAD 023		**75**	**64**	**64**	**5,315,637**	**5,092,164**	**1,971,240**	**1,740,000**	**325,440**	**344,880**
TOTAL FOR SUBVOTE 020		**402**	**305**	**305**	**39,187,913**	**35,476,832**	**21,012,168**	**18,298,800**	**1,809,320**	**2,497,860**
021 Presidential Press Unit										
100 Pressidential Press Services										
000 Headquarters										
Director Presidential Press Services	R	1	1	1	-	2 406 000	-	960,000	-	29 880
Chief Producer	M	1	1	1	307,080	315,360	288,000	288,000	18 000	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
021 Presidential Press Unit										
100 Pressidential Press Services										
000 Headquarters										
Chief Information Officer	M	1	1	1	1,777,906	342,000	315,800	288,000	36 000	18 000
Chief Film Officer	M	1	-	-	370,080	-	288,000	-	9 000	-
Engineer Electrical	L	1	1	1	-	298,800	-	240 000	-	18 000
Engineer Elctronics / C E T / Chief Sup	L	1	1	1	290,520	298,800	240,000	24,000	18 000	18 000
Senior Producer	L	1	-	-	315,360	-	240,000	-	18 000	-
Senior Information Officer	L	2	2	2	810,720	509,040	538,000	480,000	51 180	36 000
Superintendent Electrical	K	1	1	1	261,000	267,480	120 000	120,000	14,940	14 940
Technician[1]	K	1	1	1	282,240	282,240	120,000	120,000	14 940	14 940
Photographer[1]	K	1	1	1	213 840	219,240	120,000	120 000	14 940	14 940
Film Officer[1] / Chief Film Assistant	K	1	2	2	427,680	438,480	439,000	240,000	29,880	29,880
Media Research Officer[2]	J	2	2	2	295,920	303,480	144,000	144,000	23,760	23 760
Studio Technical Operator[1]	J	1	1	1	168,480	177,840	72,000	72,000	11 880	11 880
Technician[2]	J	2	1	1	182,520	187,200	72,000	72,000	11,880	11,880
Producer[2]	J	1	1	1	177,840	182,520	72,000	72,000	11,880	11 880
Information Officer[2]	J	1	1	1	144,180	147,960	72,000	72,000	11,880	11 880
Photographer[2]	J	1	1	1	159,840	168,480	72,000	72,000	11 880	11 880
Film Officer[2] / Senior Film Assistant	J	1	1	1	147,960	151,080	72,000	72,000	11 880	11 880
ICT Officer[3]	H	1	1	1	125,280	128,160	72,000	72,000	11 880	11 880
Studio Technical Operator[2]	H	2	2	2	295,920	303,480	144,000	144 000	23 760	23 760
Rigger	H	1	1	1	131,040	133,920	72,000	72,000	11,880	11 880
Producer[3]	H	-	1	1	125,280	128,160	72,000	72,000	11,880	11 880
Information Officer[3]	H	2	2	2	286 320	288,360	144,000	144,000	23,760	23 760
Photographer[3]	H	1	1	1	-	144,180	-	72,000	-	11,880
Film Officer[3] / Film Assistant[1]	H	2	2	2	262,080	267,840	144,000	144,000	13,760	13 760
Assistant Information Officer	G	1	-	-	147,950	-	60,000	-	9,000	-
Photographic Assistant[1]	G	1	-	-	151,740	-	60,000	-	9,000	-
Senior Support Staff	D	1	1	1	-	78,984	-	39,600	-	4,500
TOTAL FOR SUBHEAD 000		**34**	**31**	**31**	**7,858,776**	**8,169,084**	**4,052,800**	**4,215,600**	**434,840**	**420,920**
TOTAL FOR HEAD 100		**34**	**31**	**31**	**7,858,776**	**8,169,084**	**4,052,800**	**4,215,600**	**434,840**	**420,920**

VOTE R02 STATE HOUSE · (Cont'd.)

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
021 Presidential Press Unit										
TOTAL FOR SUBVOTE 021		**34**	**31**	**31**	**7,858,776**	**8,169,084**	**4,052,800**	**4,215,600**	**434,840**	**420,920**
024 Policy Analysis and Research										
602 Policy Analysis and Research										
000 Headquarters										
Permanent Secretary	U	1	1	1	-	3 635,760	-	960,000	-	29 880
Financial Secretary	U	1	1	1	-	1,716,960	-	720,000	-	29 880
Personal Secretary[1]	K	1	1	1	-	552,000	-	240,000	-	29 880
Driver[2]	E	1	1	1	-	81,720	-	39,600	-	42,000
Driver[3]	D	1	1	1	-	73,548	-	39 600	-	4 500
TOTAL FOR SUBHEAD 000		**5**	**5**	**5**	**-**	**6,059,988**	**-**	**1,999,200**	**-**	**136,140**
TOTAL FOR HEAD 602		**5**	**5**	**5**	**-**	**6,059,988**	**-**	**1,999,200**	**-**	**136,140**
TOTAL FOR SUBVOTE 024		**5**	**5**	**5**	**-**	**6,059,988**	**-**	**1,999,200**	**-**	**136,140**
TOTAL FOR VOTE 02 STATE HOUSE		**441**	**341**	**341**	**47,046,689**	**49,705,904**	**25,064,968**	**24,513,600**	**2,244,160**	**3,054,920**

VOTE R03 - DIRECTORATE OF PERSONNEL MANAGEMENT

The net estimate of the Directorate of Personnel Management for the Financial year 2006/2007 amounts to Kenya Shillings 2,252,562,300 as compared to net provision of Kenya Shillings 2,163,350,000 for the Financial Year 2005/2006 reflecting a net increase of Kenya Shillings 89,212,300.

The increase is mainly due to the implementation of the Integrated Personnel Payroll Database, recruitment of additional lecturers for the Government Training Institutes and enhanced provision for the Voluntary Early Retirement Programme.

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June 2007, for the salaries and expenses of the Directorate of Personnel Management, including general administration and planning and government training institutions

Two billion, two hundred and fifty two million, five hundred and sixty two thousand, three hundred Kenya Shillings

(KShs 2,252,562,300)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
030 General Administration and Planning	1,740,884,573	1,811,937,431	510,000	1,811,427,431	1,862,051,424	2 520,951 208
031 Training	422,465,427	477,654,919	36,520,050	441,134,869	444,974,121	493 359,578
TOTAL FOR VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT KShs.	**2,163,350,000**	**2,289,592,350**	**37,030,050**	**2,252,562,300**	**2,307,025,545**	**3,014,310,786**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			030 General Administration and Planning *Cont...*				
025			**025 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	77,766,970	90,030,824	92,208,904	94,044,921
		2110300	Personal Allowance Paid as Part of Salary	63,203,615	65,515,627	67,510,525	68,849,996
		2110400	Personal Allowances Paid as Reimbursements	1,551,320	2,150,000	2,190,000	2,230,800
		2210200	Communication, Supplies and Services	14,350,000	15,350,000	15,657,000	15,970,140
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	10,583,705	10,795,379	11,011,286
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	8,000,000	8,160,000	8,323,200
		2210500	Printing , Advertising and Information Supplies and Services	3,194,382	4,356,481	4,411,610	4,467,842
		2210600	Rentals of Produced Assets	10,080,000	10,584,000	10,795,680	11,011,593
		2210700	Training Expenses	12,000,000	10,000,000	10,200,000	10,404,000
		2210800	Hospitality Supplies and Services	4,171,997	9,726,732	9,881,266	10,038,891
		2211000	Specialised Materials and Supplies	1,000,000	1,000,000	1,020,000	1,040,400
		2211100	Office and General Supplies and Services	15,528,403	9,500,000	9,690,000	9,863,799
		2211200	Fuel Oil and Lubricants	5,000,000	3,000,000	5,500,000	5,500,000
		2211300	Other Operating Expenses	10,544,872	10,544,872	5,555,769	5,566,884
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,000,000	4,590,000	4,681,800
		2220200	Routine Maintenance - Other Assets	6,414,154	11,031,803	11,166,439	11,213,767
		2630100	Current Grants to Government Agencies and other Levels of Government	29,679,753	-	-	-
		2710100	Government Pension and Retirement Benefits	1,308,960,621	1,403,087,605	1,443,883,757	2,084,761,432
		3110700	Purchase of Vehicles and Other Transport Equipment	12,272,267	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	32,112,340	3,056,170	3,137,293	3,220,039
			Gross Expenditure ... ... KShs	**1,628,030,694**	**1,669,517,819**	**1,716,353,622**	**2,362,200,790**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	-	500,000	100,000	100,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	2,000,000	10,000	10,200	10,404
			Total Appropriations in Aid ... ... KShs	**2,000,000**	**510,000**	**110,200**	**110,404**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,626,030,694**	**1,669,007,819**	**1,716,243,422**	**2,362,090,386**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			030 General Administration and Planning *Cont*				
025			**025 Headquarters Administrative Services**				
	001		**001 AIDS Control Unit**				
		2210200	Communication, Supplies and Services	250 000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	510 000	520,200
		2210700	Training Expenses	-	3,000,000	3,020,000	3 040,400
		2211200	Fuel Oil and Lubricants	650,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	-	-
			Gross Expenditure ... ... KShs	**1,500,000**	**3,500,000**	**3,530,000**	**3,560,600**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	**1,500,000**	**3,500,000**	**3,530,000**	**3,560,600**
	002		**002 Information and Communication Technology**				
		2211100	Office and General Supplies and Services	-	1,500,000	1,530,000	1,560,600
		2220200	Routine Maintenance - Other Assets	-	700,000	714,000	728,280
		3111000	Purchase of Office Furniture and General Equipment	-	1,000,000	1,020,000	1,040,400
			Gross Expenditure ... ... KShs	-	**3,200,000**	**3,264,000**	**3,329,280**
			NET EXPENDITURE SUB-HEAD 002 . KShs.	-	**3,200,000**	**3,264,000**	**3,329,280**
	007		**007 Management Consultancy Services**				
		2210200	Communication, Supplies and Services	1,353,879	1,353,879	1 380.956	1,408.575
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,040,000	2,080,800
		2210700	Training Expenses	50,500,000	35,000,000	35 500 000	36,010,000
		2211200	Fuel Oil and Lubricants	1,600,000	600,000	632,000	664,640
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	408 000	416 160
			Gross Expenditure ... ... KShs	**55,853,879**	**39,353,879**	**39,960,956**	**40,580,175**
			NET EXPENDITURE SUB-HEAD 007 . KShs.	**55,853,879**	**39,353,879**	**39,960,956**	**40,580,175**
	008		**008 Personnel Administration Services**				
		2210500	Printing , Advertising and Information Supplies and Services	-	1,000,000	1,020,000	1,040,400
		2210700	Training Expenses	-	6,000,000	6,120,000	6,242,400
		2211100	Office and General Supplies and Services	-	1,000,000	1,020,000	1,040,400
		2211300	Other Operating Expenses	-	2,000,000	2,040,000	2,080,800
			Gross Expenditure ... ... KShs	-	**10,000,000**	**10,200,000**	**10,404,000**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			030 General Administration and Planning *Cont*				
025			025 Headquarters Administrative Services				
	008		008 Personnel Administration Services				
			NET EXPENDITURE SUB-HEAD 008 . KShs.	-	**10,000,000**	**10,200,000**	**10,404,000**
	010		010 Implementation of Performance Contracts				
		2210200	Communication Supplies and Services	1,300,000	1,300,000	1,326,000	10,716,120
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	3 600,000	3,672,000	3,745,440
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	1,020,000	1,040,400
		2210700	Training Expenses	17,149,506	17,149,506	17,492,496	17,842,346
		2210800	Hospitality Supplies and Services	950,494	950,494	969,503	988,893
		2211100	Office and General Supplies and Services	7,000,000	7,000,000	7,140,000	7,282,800
		2211200	Fuel Oil and Lubricants	1,500,000	500,000	530,000	560,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	250,000	260,000	270,000
			Gross Expenditure ... ... KShs	**33,000,000**	**31,750,000**	**32,409,999**	**42,446,599**
			NET EXPENDITURE SUB-HEAD 010 . KShs.	**33,000,000**	**31,750,000**	**32,409,999**	**42,446,599**
	013		013 Finance Management Services				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,750,000	2,100,000
		2210700	Training Expenses	-	2,500,000	2,950,000	3,600,000
		2210800	Hospitality Supplies and Services	-	400,000	450,000	500,000
			Gross Expenditure ... ... KShs	-	**4,400,000**	**5,150,000**	**6,200,000**
			NET EXPENDITURE SUB-HEAD 013 . KShs.	-	**4,400,000**	**5,150,000**	**6,200,000**
	014		014 Permanent Public Salary Remuneration Review Board				
		2210200	Communication, Supplies and Services	-	50,000	51,000	52,020
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	600 000	612,000	624,240
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	10,000,000	10,200,000	10,404,000
		2210500	Printing , Advertising and Information Supplies and Services	-	800,000	816,000	832,320
		2210600	Rentals of Produced Assets	-	3,905,733	3,983,847	4,063,524
		2210700	Training Expenses	-	1,800,000	1,836,000	1,872,720
		2210800	Hospitality Supplies and Services	-	8,800,000	8,976,000	9,155,520
		2211000	Specialised Materials and Supplies	-	300,000	306,000	312,120

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			030 General Administration and Planning *Cont*				
025			**025 Headquarters Administrative Services**				
	014		**014 Permanent Public Salary Remuneration Review Board**				
		2211100	Office and General Supplies and Services	-	1,000 000	1,020.000	1,040,400
		2211200	Fuel Oil and Lubricants	-	200,000	208 000	216,000
		2211300	Other Operating Expenses	-	190 000	193 800	197,676
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	100 000	155 000	160 000
		2220200	Routine Maintenance - Other Assets	-	170 000	173,400	176,868
		3111000	Purchase of Office Furniture and General Equipment	-	900 000	918,000	936 360
			Gross Expenditure ... ... KShs	-	**28,815,733**	**29,449,047**	**30,043,768**
			NET EXPENDITURE SUB-HEAD 014 . KShs.	-	**28,815,733**	**29,449,047**	**30,043,768**
	015		**015 International Jobs Office**				
		2210200	Communication, Supplies and Services	1,000 000	1,000,000	1 020,000	1 040 400
		2210400	Foreign Travel and Subsistence, and other transportation costs	10 000 000	10 000,000	10 200,000	10,404,000
		2210500	Printing , Advertising and Information Supplies and Services	7,500,000	5,000,000	5 100 000	5,202,000
		2210800	Hospitality Supplies and Services	2,000,000	2,000 000	2,040,000	2,080,800
		2211100	Office and General Supplies and Services	500,000	500,000	510 000	520,200
		2211200	Fuel Oil and Lubricants	1,200,000	600,000	624,000	648,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	200,000	210 000	220,200
		2220200	Routine Maintenance - Other Assets	-	100,000	100,000	100 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	2 000,000	2,000,000	2,040 000	2,080,800
			Gross Expenditure ... ... KShs	**24,500,000**	**21,400,000**	**21,844,000**	**22,296,400**
			NET EXPENDITURE SUB-HEAD 015 . KShs.	**24,500,000**	**21,400,000**	**21,844,000**	**22,296,400**
			NET EXPENDITURE HEAD .. 025 . ... KShs.	**1,740,884,573**	**1,811,427,431**	**1,862,051,424**	**2,520,951,208**
			NET EXPENDITURE SUB-VOTE 030 KShs.	**1,740,884,573**	**1,811,427,431**	**1,862,051,424**	**2,520,951,208**
			031 Training				
018			**018 Baringo District Development Institute**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	8,000,000	10,600,656	10,914 668	11,132 959
		2110200	Basic Wages - Temporary Employees	545 000	545,000	555,900	567,018
		2110300	Personal Allowance Paid as Part of Salary	3 931,493	5 691,940	5,806 597	5,922,624
		2110400	Personal Allowances Paid as Reimbursements	70 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			031 Training *Cont*				
018			**018 Baringo District Development Institute**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	1,281,928	1,281,928	1 307,565	1 333 717
		2210200	Communication, Supplies and Services	329,039	329,039	335,415	341,901
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	550,650	550,667	561,663	572,896
		2210500	Printing Advertising and Information Supplies and Services	4,430	4,430	4,518	4,608
		2210700	Training Expenses	1,115,000	1,115,000	1,137,300	1,160,046
		2210800	Hospitality Supplies and Services	18,238	18,238	18,602	18,974
		2211000	Specialised Materials and Supplies	3,275,493	3,275,493	3,341,001	3,407,821
		2211100	Office and General Supplies and Services	361,442	361,442	368,670	376,044
		2211200	Fuel Oil and Lubricants	728,575	478,575	491,546	514,577
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	306,000	312,120
		2220200	Routine Maintenance - Other Assets	1 044,331	1 073,708	1,095,183	1,117,086
		3110700	Purchase of Vehicles and Other Transport Equipment	-	2,500,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	58,755	-	-	-
			Gross Expenditure ... ... KShs	**21,614,374**	**28,126,116**	**26,244,628**	**26,782,391**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	1,272,600	1,270,500	1,295,910	1,321,828
			Total Appropriations in Aid ... ... KShs	**1,272,600**	**1,270,500**	**1,295,910**	**1,321,828**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**20,341,774**	**26,855,616**	**24,948,718**	**25,460,563**
			NET EXPENDITURE HEAD .. 018.. ... KShs.	**20,341,774**	**26,855,616**	**24,948,718**	**25,460,563**
027			**027 Kenya Institute of Administration**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	34 062,004	34,062,004	34,743,244	35,438,108
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**34,062,004**	**34,062,004**	**34,743,244**	**35,438,108**
			NET EXPENDITURE HEAD .. 027.. ... KShs.	**34,062,004**	**34,062,004**	**34,743,244**	**35,438,108**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			031 Training *Cont*				
028			**028 Government Institute - Embu**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	17,100,000	21,599,088	22,031 066	22,471,692
		2110200	Basic Wages - Temporary Employees	1,049,200	1,049,200	1,070,184	1 091,587
		2110300	Personal Allowance Paid as Part of Salary	8,894,920	6,813,860	6,950 140	7,089,140
		2110400	Personal Allowances Paid as Reimbursements	52,000	-	-	-
		2210100	Utilities Supplies and Services	1,798,418	1,798,418	1,834,386	1,871,073
		2210200	Communication. Supplies and Services	800,000	800,000	816,000	832,320
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,252,010	1,252,010	1,277.050	1,302,590
		2210500	Printing . Advertising and Information Supplies and Services	121,189	121,189	123,612	126,084
		2210700	Training Expenses	3,120 093	3,120,093	3,182,494	3,246,143
		2210800	Hospitality Supplies and Services	3,000	3,000	3,060	3,121
		2211000	Specialised Materials and Supplies	10 055 971	10.055,971	10,257,090	10,462,231
		2211100	Office and General Supplies and Services	1,096,848	1,096,848	1,118,784	1,141,160
		2211200	Fuel Oil and Lubricants	2 429.735	2.429,735	2,478,329	2,527,895
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	510,000	520,200
		2220200	Routine Maintenance - Other Assets	1,551,837	1,551,837	1,582,873	1,614,530
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	201,073	201,034	205,054	209,154
			Gross Expenditure ... ... KShs	**52,026,294**	**52,392,283**	**53,440,122**	**54,508,920**
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	4,070.000	4,070.000	4,151,400	4,234,428
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**47,956,294**	**48,322,283**	**49,288,722**	**50,274,492**
			NET EXPENDITURE HEAD .. 028 . ... KShs.	**47,956,294**	**48,322,283**	**49,288,722**	**50,274,492**
033			**033 Human Resource Development**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,700,000	1.734,000	1,768,680
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,903,000	3,903.000	3,981,060	4,060,681
		2210500	Printing , Advertising and Information Supplies and Services	45,000	45,000	45,900	46,818
		2210700	Training Expenses	239,978,096	235,000,000	239,700,000	244.494,000
		2210800	Hospitality Supplies and Services	250.000	235.000	239,700	244,494

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			031 Training *Cont*				
033			**033 Human Resource Development**				
	000		**000 Headquarters**				
		2211100	Office and General Supplies and Services	2,890,625	4,953,721	5,052,794	5,153,850
		2211200	Fuel Oil and Lubricants	630,300	330,000	342,000	355,000
		2211300	Other Operating Expenses	-	1,200,000	1,224,000	1,248,480
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	612,000	624,240
		2220200	Routine Maintenance - Other Assets	975,000	975,000	994,500	1,014,390
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	7,000 000	8,000,000	8,160,000	8,323,200
		2630100	Current Grants to Government Agencies and other Levels of Government	200,000	400,000	408 000	416 160
		3111000	Purchase of Office Furniture and General Equipment	556,125	1,126,125	1,148,647	1,171,620
			Gross Expenditure ... ... KShs	**258,228,146**	**258,467,846**	**263,642,601**	**268,921,613**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	27,000 000	27 540,000	28,090,800	28,652,616
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**231,228,146**	**230,927,846**	**235,551,801**	**240,268,997**
			NET EXPENDITURE HEAD .. 033 . ... KShs.	**231,228,146**	**230,927,846**	**235,551,801**	**240,268,997**
034			**034 Government Training Institute - Mombasa**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	19,845,000	25,100,000	25,601,997	25,914,036
		2110200	Basic Wages - Temporary Employees	1,015 466	1,015,466	1,035,775	1,056,490
		2110300	Personal Allowance Paid as Part of Salary	11,997,801	11,992,740	12,232,679	52,131,223
		2110400	Personal Allowances Paid as Reimbursements	86 000	-	-	-
		2210100	Utilities Supplies and Services	1,698,200	1,698,200	1,732,164	1,766,807
		2210200	Communication, Supplies and Services	1 030,760	1,030,760	1,051,375	1,072,401
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,011,800	1,011,800	1,032,036	1,042,356
		2210500	Printing . Advertising and Information Supplies and Services	155,100	155,100	158,202	161,366
		2210700	Training Expenses	4,416,450	4,416,450	4,504,779	4,594,874
		2210800	Hospitality Supplies and Services	15,750	15,750	16,065	16,386
		2211000	Specialised Materials and Supplies	11,298,250	11,298,250	11,524,215	11,754,699
		2211100	Office and General Supplies and Services	1,993,250	1,993,250	2,033,115	2,073,776
		2211200	Fuel Oil and Lubricants	2,743,000	2,743,000	2,797 860	2,853,817
		2211300	Other Operating Expenses	508,034	508,034	518,194	528,558
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	408,000	416,160

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
034			**031 Training** *Cont*				
			034 Government Training Institute - Mombasa				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	2,861,260	2,861,260	2 899,310	2 976,854
		3111000	Purchase of Office Furniture and General Equipment	150,000	300,000	306,000	312,120
			Gross Expenditure ... ... KShs	**61,226,121**	**66,540,060**	**67,851,766**	**108,671,923**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	4,300,000	2,500,000	2 550 000	2,601 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**56,926,121**	**64,040,060**	**65,301,766**	**106,070,923**
			NET EXPENDITURE HEAD .. 034 . ... KShs.	**56,926,121**	**64,040,060**	**65,301,766**	**106,070,923**
952			**952 Matunga District Development**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	8 645 000	9,602,280	9,794,373	9,990,204
		2110200	Basic Wages - Temporary Employees	700,000	700,000	714,000	728,280
		2110300	Personal Allowance Paid as Part of Salary	3,674,504	5,203,600	5,307,674	5,403,819
		2110400	Personal Allowances Paid as Reimbursements	10,404	-	-	-
		2210100	Utilities Supplies and Services	1,620 987	1,620,987	1,653,406	1,686,474
		2210200	Communication. Supplies and Services	754,910	754,910	770,008	785,408
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,210,000	1,210,000	1,234,200	1,258,884
		2210500	Printing , Advertising and Information Supplies and Services	313,000	313,000	319,260	325,645
		2210700	Training Expenses	1,551,669	1,751,669	1,786,702	1,822,435
		2210800	Hospitality Supplies and Services	53,520	53,520	54,590	55,682
		2211000	Specialised Materials and Supplies	9,204,925	9,004,925	9,185,022	9,368,723
		2211100	Office and General Supplies and Services	334,300	334,300	340,986	347,805
		2211200	Fuel Oil and Lubricants	1,275,000	760,000	775,200	790,704
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,059,600	1,574,600	1,606,092	1,638,213
		2220200	Routine Maintenance - Other Assets	2,014,819	2,014,819	2,055,115	2,096 217
		3110700	Purchase of Vehicles and Other Transport Equipment	-	2,500,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	668,000	668,000	694,720	722 508
			Gross Expenditure ... ... KShs	**33,090,638**	**38,066,610**	**36,291,348**	**37,021,001**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,139,550	1,139,550	1 151,478	1,174 506
			Total Appropriations in Aid ... ... KShs	**1,139,550**	**1,139,550**	**1,151,478**	**1,174,506**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			031 Training *Cont*				
952			952 Matunga District Development				
	000		000 Headquarters				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**31,951,088**	**36,927,060**	**35,139,870**	**35,846,495**
			NET EXPENDITURE HEAD .. 952 . ... KShs.	**31,951,088**	**36,927,060**	**35,139,870**	**35,846,495**
			NET EXPENDITURE SUB-VOTE 031. KShs.	**422,465,427**	**441,134,869**	**444,974,121**	**493,359,578**
			TOTAL NET EXPENDITURE VOTE R 03 DIRECTORATE OF PERSONNEL MANAGEMENT KShs.	**2,163,350,000**	**2,252,562,300**	**2,307,025,545**	**3,014,310,786**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
000 Headquarters										
Permanent Secretary / Director D P M	U	1	1	1	3,635,760	3,635,760	960,000	960,000	29,880	29,880
Senior Deputy Secretary (Former PC)	T	1	1	1	1,322,928	1,322,928	480,000	480,000	29,880	29,880
Principal Deputy Director - Performance Contract	T	1	1	1	2,406,000	2,406,000	960,000	960,000	29,800	29,800
Senior Deputy Director of HRM	S	1	1	1	1,535,760	1,535,760	720,000	720,000	29,880	29,880
Senior Deputy Director Management Consultancy Services	S	1	1	1	1,535,760	1,535,760	720,000	720,000	29,880	29,880
Senior Deputy Director of HRD	S	1	1	1	1,535,760	1,535,760	720,000	720,000	29,880	29 880
Senior Deputy Secretary	R	1	1	1	1,322,928	1,322,928	480,000	480,000	29,880	29 880
Deputy Director of HRM	R	3	3	3	3,392,460	3,392,460	1,440,000	1,440,000	189,640	89,640
Deputy Director Management Consultancy Services	R	3	3	3	4,329 720	4,329,720	2,140,000	1,440,000	189,640	89,640
Deputy Director of HRD	R	3	2	2	2,261,640	2,261,640	960,000	960,000	59,760	59,760
Deputy Secretary / Director State Functions	Q	1	1	1	930,324	930,324	480,000	480,000	23,940	23,940
Senior Assistant Director of HRM	Q	-	1	1	2,326,728	2,326,728	960,000	960,000	47,880	47,880
Deputy Chief Economist / Deputy Chief Statistician	Q	3	2	2	1,860,648	1,860,648	960,000	960,000	47,880	47,880
Senior Assistant Director (Organization / Information) - MCS	Q	9	5	5	2,349,996	4 210,644	2,077,100	1,920,000	209,740	109,740
Senior Assistant Director of HRD	Q	6	3	3	1,860,648	2,790,972	1,440,000	1,440,000	133,573	71,820
Deputy Chief Finance Officer	Q	-	1	1	-	930,324	-	480,000	-	23,940
Under Secretary	P	3	1	1	765,384	765,384	480,000	480,000	20,880	20 880
Principal Economist / Principal Statistician	P	1	1	1	755,384	755,384	480,000	480,000	20,880	20,880
Principal Secretarial Services Officer / P E S	P	1	1	1	976,848	976,848	480,000	480,000	20,880	20,880
Assistant Director (Organization / Information) - MCS	P	7	4	4	3,061,536	3,061,536	1,920,000	1,920,000	83,520	83,520
Assistant Director of HRD	P	5	6	6	1,855,176	4,151,328	3,274,200	2,880,000	115,320	115,320
Assistant Director Telephone Services	P	1	1	1	976,848	976,848	480 000	480,000	20,880	20,880
Senior Assistant Secretary[1]	N	2	1	1	400,320	400,320	288,000	288,000	20,880	20,880
Chief HRM Officer[1]	N	3	2	2	614,160	614,160	576,000	576,000	41,760	41,760
Senior Economist[1] / Senior Statistician[1]	N	1	1	1	400,320	400,320	288 000	280 000	20,880	20,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
000 Headquarters										
Senior Executive Secretary / A P S S O	N	1	1	1	400 320	400,320	288,000	288,000	20,880	20,880
Chief Management Analyst[1] (Organization / Information) - MCS	N	15	7	7	1,228,320	2,149,560	2,516,000	1,686,000	146,160	146,160
Chief HRD Officer[1]	N	11	14	14	3,858,144	3,858,144	4,532,000	4,032,000	282,360	282,360
Principal Finance Officer	N	-	1	1	400,320	400,320	288,000	288,000	20,880	20,880
Principal Lecturer	N	2	2	2	800,640	800,640	776,000	576,000	41,760	41,760
Senior Assistant Secretary[2]	M	2	1	1	370,080	-	240,000	240,000	18,000	18,000
Chief Accountant	M	1	1	1	370,080	370,080	240,000	240,000	18,000	18,000
Chief ICT Officer	M	1	1	1	370,080	370,080	240,000	240,000	18,000	18 000
Chief Procurement Officer	M	-	2	2	549,720	549,720	480,000	480,000	36,000	36,000
Chief Telephone Supervisor	M	2	1	1	370,080	370,080	240,000	240,000	18,000	18 000
Senior Accountant	L	1	1	1	315,360	315,360	240,000	240,000	18,000	18,000
Economist[1] / Statistician[1]	L	1	1	1	315 360	315,360	240,000	240,000	18,000	18,000
Senior Personal Secretary	L	5	4	4	943,920	943,920	960,000	960,000	72,000	72,000
Senior Management Analyst (Organization / Information) - MCS	L	25	10	10	1,882,154	2,359,800	2,757,100	2,400,000	180,000	180,000
Senior HRD Officer	L	12	8	8	1,887,840	1,887,840	2,120,000	1,587,000	144,000	144,000
Senior Information Officer	L	-	1	1	315,360	315,360	240,000	240,000	18,000	18 000
District Officer[1]	L	1	1	1	315,360	315,360	240,000	240,000	18,000	18,000
Assistant Secretary[2]	K	1	1	1	282,240	282,240	126,000	126,000	15,687	15,687
Executive Officer[1]	K	2	2	2	564,480	564,480	240,000	240,000	29,880	29,880
Accountant[1]	K	2	3	3	846,720	846,720	360,000	360,000	44,820	44,820
HRM Officer[1] / Assistant[1]	K	2	2	2	564,480	564,480	240,000	240,000	29,880	29,880
Management Analyst[1] (Organization / Information) - MCS	K	45	1	1	282,240	282,240	120,000	120,000	14,940	14,940
Computer Operations Officer[1]	K	1	1	1	282,240	282,240	120,000	120,000	14,940	14,940
Telephone Supervisor[1]	K	4	1	1	282,240	282,240	120,000	120,000	14,940	14,940
Personal Secretary[1]	K	-	7	7	1,459,080	1,459,080	1,440,000	840,000	104,580	104,580
Accountant[2]	J	6	3	3	561,600	561,600	216,000	216,000	35,640	35,640
HRM Officer[2] / Assistant[2]	J	4	2	2	374,400	374,400	144,000	144,000	23,760	23,760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
000 Headquarters										
Librarian[2]	J	2	1	1	187,200	187,200	72,000	72,000	11,880	11 880
Telephone Supervisor[2]	J	9	4	4	748,800	748,800	288,000	288,000	47,520	47,520
Personal Secretary[2]	J	4	5	5	686,700	686,700	360,000	360,000	59,400	59,400
Executive Assistant	H	4	2	2	328,320	328,320	120,000	120,000	23,760	23,760
Accounts Assistant[1]	H	8	3	3	492,480	492,480	180,000	180,000	35,640	35,640
HRM Assistant[3]	H	8	8	8	979,200	979,200	480,000	480,000	95,040	95,040
Senior Copy Typist	H	5	5	5	820,800	820,800	300,000	300,000	59,400	59,400
ICT Officer[3]	H	3	1	1	164,160	164,160	120,000	120,000	11,880	11,880
Data Machine Supervisor[3]	H	1	2	2	328,320	328,320	240,000	240,000	23,760	23,760
Supplies Assistant	H	2	2	2	328,320	328,320	120,000	120,000	23,760	23,760
Librarian[3] / Senior Library Assistant	H	3	1	1	164,160	164,160	60,000	60,000	11,880	11,880
Telephone Supervisor[3]	H	1	1	1	164,160	164,160	60,000	60,000	11,880	11,880
Senior Driver[1]	H	11	10	10	1,224,000	1,641,600	600 000	600,000	118,800	118,800
Chief Grade[1]	H	1	1	1	164,160	164,160	60 000	60,000	11,880	11,880
Shorthand / Audio Typist[1]	H	36	22	22	2,692,800	2,692,800	2 020,000	1,320,000	261,360	261,360
Senior Clerical Officer	G	13	13	13	1,972,620	1,972,620	780,000	780,000	117,000	117,000
Accounts Assistant[2]	G	5	5	5	758,700	758,700	300,000	300,000	45,000	45,000
Copy Typist[1]	G	2	2	2	303,480	303,480	120,000	120,000	18,000	18,000
Senior Storeman	G	3	3	3	455 220	455,220	180,000	180,000	27,000	27,000
Reception Assistant[1]	G	2	1	1	151,740	151 740	60,000	60,000	9,000	9,000
Senior Driver[2]	G	2	1	1	151,740	151 740	60,000	60,000	9,000	9,000
Shorthand / Audo Typist[2]	G	1	2	2	303,480	303,480	120,000	120 000	18,000	18,000
Driver[1]	F	2	1	1	101 160	101,160	42,000	42,000	5,940	5 940
Office Machine Operator[1]	F	2	1	1	101,160	101,160	42,000	42,000	5,940	5,940
Copy Typist[2]	F	3	2	2	202,320	202,320	84,000	84,000	11,880	11 880
Clerical Officer	E	4	3	3	277,560	277,560	126,000	126,000	17,820	17,820
Cleaning Supervisor[2b]	E	5	5	5	462,600	462,600	210,000	210,000	29,700	29 700
Driver[2]	E	3	2	2	185,040	185,040	84,000	84,000	11,800	11,800
Support Staff Supervisor	E	2	1	1	92,520	92,520	42,000	42,000	5,940	5 940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
030 General Administration and Planning										
025 Headquarters Administrative Services										
000 Headquarters										
Driver[3]	D	6	5	5	416 880	416,880	198 000	198 000	22 500	22 500
Senior Support Staff	D	7	6	6	500,256	500 256	237 600	237 600	27 000	27 000
Support Staff[1]	C	4	3	3	226 368	226 368	108,000	108,000	13,500	13 500
Support Staff[2]	B	6	5	5	347 580	347 580	180 000	180,000	22 500	22 500
Assistant Minister	6	1	1	1	-	2,400 000	-	1 200,000	-	-
Cabinet Minister	4	1	1	1	-	2,400 000	-	1,200,000	-	-
TOTAL FOR SUBHEAD 000		**378**	**257**	**257**	**79,089,898**	**91,353,752**	**51,580,000**	**49,480,600**	**4,119,480**	**3,781,667**
TOTAL FOR HEAD 025		**378**	**257**	**257**	**79,089,898**	**91,353,752**	**51,580,000**	**49,480,600**	**4,119,480**	**3,781,667**
TOTAL FOR SUBVOTE 030		**378**	**257**	**257**	**79,089,898**	**91,353,752**	**51,580,000**	**49,480,600**	**4,119,480**	**3,781,667**
031 Training										
018 Baringo District Development Institute										
000 Headquarters										
Director Management Dev Training Inst	R	1	1	1	1 443 240	1 443 240	180 000	480 000	29 880	29 880
Deputy Principal[2] / Senior Principal Lecturer	P	2	2	2	1,003 880	1 853 696	260 000	798,000	41 760	41 760
Senior Lecturer	M	4	1	1	370 080	370 080	144 000	144,000	18 000	18 000
Lecturer[1]	L	5	4	4	553 500	661,440	376,000	676 000	32 000	72 000
Lecturer[2]	K	4	4	4	-	1 128,960	384 000	384 000	38 400	59 760
Librarian[2]	J	2	2	2	187 200	187 200	42,000	42,000	11 880	11 880
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	1	1	1	187,200	187,200	24,000	42 000	11 880	11 880
Lecturer[3]	J	10	6	6	249,600	748 800	200 000	300 000	47 520	47 520
Senior Copy Typist	H	3	1	1	164,160	164 160	36,000	36 000	11 880	11 880
Senior Driver[1]	H	5	3	3	492,480	492,480	108,000	108,000	35,640	35 640
Housekeeper / Cateress[3]	H	1	1	1	328,320	328,320	72,000	72,000	11,880	11 880
Shorthand / Audio Typist[1]	H	4	2	2	328,320	328 320	72,000	72,000	23,760	23,760
Senior Storeman	G	1	2	2	151,740	166,480	72,000	72,000	18,000	18 000
Senior Driver[2]	G	2	1	1	151,740	151 740	36,000	36,000	9,000	9 000
Assistant Housekeeper / Cateress	G	1	1	1	151,740	151,740	36,000	36,000	9,000	9 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
031 Training										
018 Baringo District Development Institute										
000 Headquarters										
Senior Cook	G	2	2	2	303,480	303,480	72,000	72,000	18,000	18 000
Driver[1]	F	1	1	1	101,160	101 160	27,600	27,600	5 640	5 940
Clerical Officer	E	5	2	2	185 040	185,040	55,200	55,200	11 880	11,880
Laundry Assistant[2b]	E	1	1	1	92,520	92,520	27,600	27,600	5,940	5 940
Tailor Grade[2]	E	-	1	1	92,520	92 520	27 600	27,600	5 940	5 940
Driver[3]	D	1	1	1	83,376	83,376	26,400	26 400	4 500	4 500
Cook[3]	D	2	1	1	83,376	83,376	26,400	26,400	4 500	4 500
Senior Support Staff	D	16	11	11	767,136	767,136	190,400	290 400	49 500	49 500
Support Staff[1]	C	7	7	7	528,192	528,192	68,000	168 000	31 500	31 500
TOTAL FOR SUBHEAD 000		**81**	**59**	**59**	**8,000,000**	**10,600,656**	**2,563,200**	**4,019,200**	**487,880**	**549,540**
TOTAL FOR HEAD 018		**81**	**59**	**59**	**8,000,000**	**10,600,656**	**2,563,200**	**4,019,200**	**487,880**	**549,540**
028 Government Institute - Embu										
000 Headquarters										
Director Management Dev Training Inst	R	1	1	1	1,443,240	1,443,240	261,647	180,000	29 880	29 880
Senior Principal State Counsel	P	1	1	1	976,848	976,848	180,000	180 000	20 880	20 880
Deputy Principal[2] / Senior Principal Lecturer	P	4	3	3	1,831,456	2,930,544	740 000	340,000	62 640	62 640
Principal Lecturer	N	6	5	5	2,001,600	2 001,600	880,000	780 000	104 400	104 400
Senior Lecturer	M	41	13	13	1,411,040	4,811,040	2,122 953	1 372 000	417 260	234 000
Senior Personal Secretary	L	-	1	1	315,360	315 360	144 000	144 000	18 000	18 000
Lecturer[1]	L	6	2	2	630 720	630 720	288 000	288 000	36 000	36 000
Lecturer[2]	K	3	3	3	846,720	846,720	288,000	288 000	44 820	44 820
Lecturer[3]	J	4	4	4	748,800	748,800	216,000	216 000	47 520	47 520
Personal Secretary[2]	J	-	1	1	187 200	187,200	42 000	42 000	11 880	11 880
Supplies Assistant	H	2	2	2	328,320	328,320	72,000	72 000	23 760	23 760
Senior Driver[1]	H	2	1	1	164,160	164,160	36 000	36,000	11 880	11 880
Audio-Visual Aid Officer[3]	H	1	1	1	164,160	164 160	36 000	36 000	11 880	11 880
Chef[3]	H	-	1	1	164,160	164 160	36 000	36 000	11 880	11 880
Shorthand / Audio Typist[1]	H	8	2	2	328 320	328 320	72,000	72 000	23 760	23 760

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
031 Training										
028 Government Institute - Embu										
000 Headquarters										
Senior Clerical Officer	G	20	11	11	1,669,140	1,669,140	396,000	396,000	99,000	99,000
Accounts Assistant[2]	G	2	2	2	303,480	303,480	72,000	72,000	18,000	18,000
Senior Storeman	G	-	1	1	303,480	303,480	72,000	72,000	18,000	18,000
Assistant Librarian / Library Assistant[1]	G	1	1	1	151,740	151,740	36,000	36,000	9,000	9,000
Assistant Housekeeper / Cateress	G	4	3	3	455,220	455,220	108,000	108,000	27,000	27,000
Senior Cook	G	5	5	5	758,700	758,700	180,000	180,000	45,000	45,000
Shorthand / Audo Typist[2]	G	4	2	2	303,480	303,480	72,000	72,000	18,000	18,000
Driver[1]	F	2	1	1	101,160	101,160	27,600	27,600	5,940	5,940
Cook[1]	F	3	2	2	202,320	202,320	55,200	55,200	11,880	11,880
Cleaning Supervisor[2b]	E	2	2	2	185,040	185,040	55,200	55,200	11,880	11,880
Artisan Grade[2]	E	4	3	3	277,560	277,560	82,800	82,800	17,820	17,820
Telephone Operator[2]	E	-	1	1	92,520	92,520	27,600	27,600	5,940	5,940
Driver[2]	E	2	1	1	92,520	92,520	27,600	27,600	5,940	5,940
Housekeeping Assistant[2]	E	2	1	1	92,520	92,520	27,600	27,600	5,940	5,940
Cook[2]	E	1	1	1	92,520	92,520	27,600	27,600	5,940	5,940
Driver[3]	D	2	2	2	166,752	166,752	52,800	52,800	9,000	9,000
Senior Support Staff	D	10	1	1	83,376	83,376	26,400	26,400	4,500	4,500
Support Staff[1]	C	10	3	3	226,368	226,368	72,000	72,000	13,500	13,500
TOTAL FOR SUBHEAD 000		**153**	**84**	**84**	**17,100,000**	**21,599,088**	**6,833,000**	**5,500,400**	**1,208,720**	**1,025,460**
TOTAL FOR HEAD 028		**153**	**84**	**84**	**17,100,000**	**21,599,088**	**6,833,000**	**5,500,400**	**1,208,720**	**1,025,460**
034 Government Training Institute - Mombasa										
000 Headquarters										
Director Management Dev Training Inst	R	1	1	1	1,443,240	1,443,240	240,000	240,000	29,880	29,880
Deputy Director DTI / Principal	Q	3	3	3	2,062,092	2,812,092	720,000	720,000	71,820	71,820
Deputy Principal[2] / Senior Principal Lecturer	P	6	4	4	1,907,392	2,157,392	2,084,811	2,160,800	101,710	83,520
Principal Lecturer	N	15	6	6	1,401,920	2,401,920	1,224,000	1,224,000	125,280	125,280
Senior State Counsel	M	1	1	1	370,080	370,080	180,000	180,000	18,000	18,000
Senior Lecturer	M	10	2	2	740,160	740,160	360,000	360,000	36,000	36,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
031 Training										
034 Government Training Institute - Mombasa										
000 Headquarters										
Lecturer[1]	L	15	9	9	1,338,240	2,838,240	1,620,000	1,620,000	162,000	162,000
District Officer[1]	L	1	1	1	315,360	315,360	180,000	180,000	18,000	18,000
Supplies Officer[1]	K	-	1	1	282,240	282,240	96,000	96,000	14,940	14,940
Lecturer[2]	K	4	4	4	528,960	1,128,960	384,000	384,000	59,760	59,760
Personal Secretary[1]	K	-	1	1	282,240	282,240	96,000	96,000	14,940	14,940
Accountant[2]	J	1	1	1	187,200	187,200	72,000	72,000	11,880	11,880
HRM Officer[2] / Assistant[2]	J	-	1	1	187,200	187,200	54,000	54,000	11,880	11,880
Librarian[2]	J	1	1	1	187,200	187,200	54,000	54,000	11,880	11,880
Waiter[2] / Food & Beverage Assistant[1]	J	2	2	2	374,400	374,400	108,000	108,000	23,760	23,760
Housekeeper / Cateress[2]	J	2	1	1	187,200	187,200	54,000	54,000	11,880	11,880
Lecturer[3]	J	4	4	4	448,800	748,800	216,000	216,000	47,520	47,520
Personal Secretary[2]	J	1	1	1	187,200	187,200	54,000	54,000	11,880	11,880
Senior Copy Typist	H	7	5	5	420,800	820,800	210,000	210,000	59,400	59,400
Supplies Assistant	H	2	2	2	328,320	328,320	84,000	84,000	23,760	23,760
Telephone Supervisor[3]	H	1	1	1	164,160	164,160	42,000	42,000	11,880	11,880
Senior Driver[1]	H	3	2	2	492,480	492,480	126,000	126,000	35,640	35,640
Housekeeper / Cateress[3]	H	6	1	1	164,160	164,160	42,000	42,000	11,880	11,880
Chef[3]	H	2	2	2	328,320	328,320	84,000	84,000	23,760	23,760
Shorthand / Audio Typist[1]	H	3	3	3	492,480	492,480	126,000	126,000	35,640	35,640
Senior Clerical Officer	G	14	4	4	606,960	606,960	168,000	168,000	36,000	36,000
Accounts Assistant[2]	G	2	2	2	303,480	303,480	84,000	84,000	18,000	18,000
Senior Storeman	G	2	2	2	303,480	303,480	84,000	84,000	18,000	18,000
Chargehand / Inspector Building	G	2	2	2	303,480	303,480	84,000	84,000	18,000	18,000
Senior Driver[2]	G	3	2	2	303,480	303,480	84,000	84,000	18,000	18,000
Assistant Housekeeper / Cateress	G	7	4	4	606,960	606,960	168,000	168,000	36,000	36,000
Senior Cook	G	5	5	5	458,700	758,700	210,000	210,000	45,000	45,000
Storeman[1]	F	1	1	1	101,160	101,160	34,800	34,800	5,940	5,940
Artisan Grade[1]	F	1	1	1	101,160	101,160	34,800	34,800	5,940	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
031 Training										
034 Government Training Institute - Mombasa										
000 Headquarters										
Office Machine Operator[1]	F	1	1	1	101 160	101 160	34 800	34 800	5 940	5 940
Copy Typist[2]	I	7	5	5	139 984	294 984	174 000	174 000	29 700	29 700
Clerical Officer	F	2	2	2	185 040	185 040	69 600	69 600	11 880	11 880
Cleaning Supervisor[2b]	E	2	2	2	185 040	185 040	69 600	69 600	11 880	11 800
Artisan Grade[2]	F	2	2	2	185 040	185 040	69 600	69 600	11 880	11 880
Assistant Waiter[4]	I	1	1	1	92 520	92 520	34 800	34 800	5 940	5 940
Laundry Assistant[2b]	E	1	1	1	92 520	92,520	34 800	34 800	5 940	5 940
Driver[3]	D	1	1	1	83 376	83 376	32 400	32 400	4 500	4 500
Senior Support Staff	D	5	5	5	416 880	416 880	162 000	162 000	22 500	22 500
Support Staff[1]	C	6	6	6	452 736	452 736	180 000	180 000	27 000	27 000
TOTAL FOR SUBHEAD 000		**156**	**109**	**109**	**19,845,000**	**25,100,000**	**10,324,011**	**10,400,000**	**1,323,010**	**1,304,740**
TOTAL FOR HEAD 034		**156**	**109**	**109**	**19,845,000**	**25,100,000**	**10,324,011**	**10,400,000**	**1,323,010**	**1,304,740**
952 Matunga District Development										
000 Headquarters										
Director Management Dev Training Inst	R	1	1	1	1 143 240	1 143 240	144 000	330 000	29 880	29 880
Deputy Principal[2] / Senior Principal Lecturer	P	2	1	1	576 848	676 848	144 000	330 000	20 880	20 880
Principal Lecturer	N	4	2	2	600 640	600 512	264 000	264 000	41 760	41 760
Senior Lecturer	M	4	3	3	574 860	610 240	269 000	560 000	58 860	54 000
Lecturer[1]	L	3	3	3	547,140	868 860	540 000	740 000	54 000	54 000
Lecturer[2]	K	12	5	5	802 152	842,000	96,000	600 000	14,880	74 700
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	1	1	1	187 200	187,200	36,000	36 000	11,880	11 880
Lecturer[3]	J	4	4	4	344 540	478 160	96,000	384,000	11,880	47 520
Assistant Waiter[1] / Food & Beverage Assistant[2]	H	1	1	1	164,160	164,160	27,600	27,600	11,880	11 880
Housekeeper / Cateress[3]	H	2	2	2	244,800	328,320	55,200	55,200	23 760	23 760
Shorthand / Audio Typist[1]	H	2	1	1	164,160	164,160	27,600	27,600	11 880	11 880
Senior Clerical Officer	G	1	1	1	104,760	151,740	27,600	27,600	9,000	9 000

VOTE R03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Cont'd.)

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
031 Training										
952 Matunga District Development										
000 Headquarters										
Accounts Assistant[2]	G	1	1	1	104,760	151,740	27,600	27,600	9,000	9,000
Senior Storeman	G	3	2	2	209,520	303,480	55,200	55,200	18,000	18,000
Chargehand / Inspector Building	G	1	1	1	151,740	151,740	27,600	27,600	9,000	9,000
Senior Cook	G	5	4	4	406,960	406,960	110,400	110,400	36,000	36,000
Shorthand / Audo Typist[2]	G	2	1	1	151,740	151,740	27,600	27,600	9,000	9,000
Artisan Grade[1]	F	1	1	1	76,536	101,160	25,200	25,200	5,940	5,940
Cook[1]	F	1	1	1	80,352	101,160	25,200	25,200	5,940	5,940
Tailor Grade[1]	F	1	1	1	80,352	101,160	25,200	25,200	5,940	5,940
Clerical Officer	E	7	3	3	226,368	277,560	75,600	75,600	17,820	17,820
Artisan Grade[2]	E	1	1	1	92,520	92,520	25,200	25,200	5,940	5,940
Driver[2]	E	1	1	1	76,536	92,520	25,200	25,200	5,940	5,940
Cook[2]	E	1	1	1	70,536	92,520	25,200	25,200	5,940	5,940
Junior Agricultural Assistant[3]	D	1	1	1	83,376	83,376	22,800	22,800	4,500	4,500
Driver[3]	D	4	3	3	250,128	250,128	68,400	68,400	13,500	13,500
Senior Support Staff	D	8	5	5	416,880	316,880	114,000	114,000	22,500	22,500
Support Staff[1]	C	12	8	8	503,648	503,648	172,800	172,800	36,000	36,000
Support Staff[2]	B	4	3	3	208,548	208,548	64,800	64,800	13,500	13,500
TOTAL FOR SUBHEAD 000		**91**	**63**	**63**	**8,645,000**	**9,602,280**	**2,645,000**	**4,300,000**	**525,000**	**615,600**
TOTAL FOR HEAD 952		**91**	**63**	**63**	**8,645,000**	**9,602,280**	**2,645,000**	**4,300,000**	**525,000**	**615,600**
TOTAL FOR SUBVOTE 031		**481**	**315**	**315**	**53,590,000**	**66,902,024**	**22,365,211**	**24,219,600**	**3,544,610**	**3,495,340**
TOTAL FOR VOTE 03 DIRECTORATE OF PERSONNEL MANAGEMENT		**859**	**572**	**572**	**132,679,898**	**158,255,776**	**73,945,211**	**73,700,200**	**7,664,090**	**7,277,007**

VOTE R04 - MINISTRY OF FOREIGN AFFAIRS

The net estimate of the Ministry of Foreign Affairs for the Financial Year 2006/2007 amounts to Kenya Shillings **5,695,264,300** as compared to net provision of Kenya Shillings **5,678,341,580** for the Financial Year 2005/2006 reflecting a net increase of Kenya Shillings **16,922,720**

The increase is due to provision for contribution to IGAD

VOTE R04 MINISTRY OF FOREIGN AFFAIRS

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June 2007, for the salaries and expenses of the Ministry of Foreign Affairs including general administration and planning diplomatic representation and contributions to international organisations

Five billion, six hundred and ninety five million, two hundred and sixty four thousand, three hundred Kenya Shillings

(KShs 5,695,264,300)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006 2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning	1 400 512 231	1 491 332.781	4 000.000	1 487.332 781	1 444.420 416	1.509 748 172
041 Diplomatic Representation	4 097.529 349	5 041.663 519	1.091.232.000	3.950.431 519	4.238 131 969	4 498 348 454
042 International Organizations	180.300 000	257 500.000	-	257 500 000	257 500 000	257 500 000
TOTAL FOR VOTE R04 MINISTRY OF FOREIGN AFFAIRS KShs.	**5,678,341,580**	**6,790,496,300**	**1,095,232,000**	**5,695,264,300**	**5,940,052,385**	**6,265,596,626**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007 2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			040 General Administration and Planning				
043			**043 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	74 010 694	115 160 493	118 397 590	121 730 590
		2110200	Basic Wages - Temporary Employees	2 300 000	1,800 000	2 040 000	2 182 000
		2110300	Personal Allowance Paid as Part of Salary	60 730 632	83 275 564	83 599 251	84 488 928
		2110400	Personal Allowances Paid as Reimbursements	3 200 000	3 200 000	5 250 000	5 512 500
		2110500	Personal Allowances Provided in Kind	5 000 000	2 000 000	2 100 000	2 205 000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	500,000	500 000	525 000	551 250
		2210100	Utilities Supplies and Services	4 000 000	5 000 000	5 250 000	5 512 500
		2210200	Communication Supplies and Services	81 000,000	82 000 000	84 250 000	86,512 500
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	35 000,000	49 000 000	58 800 000	63 477 500
		2210400	Foreign Travel and Subsistence and other transportation costs	660,000 000	675 000 000	769 750 000	801 887 500
		2210500	Printing Advertising and Information Supplies and Services	8 612 000	32 000 000	34 300 000	34 605 000
		2210600	Rentals of Produced Assets	3,400 000	4 700 900	4 947 550	5 194 878
		2210700	Training Expenses	25 000 000	23 900 000	25 200 000	26 410 000
		2210800	Hospitality Supplies and Services	94 400,000	114,400 000	51 170 000	51 978 500
		2210900	Insurance Costs	1 000 000	1 000 000	1 050 000	1 102 500
		2211000	Specialised Materials and Supplies	9 000 000	12 500 000	13 500 000	15 025 000
		2211100	Office and General Supplies and Services	15 500 000	14 524 800	15 800 000	16,500 000
		2211200	Fuel Oil and Lubricants	10 000 000	12 500 000	13 000 000	14 000 000
		2211300	Other Operating Expenses	16 000 000	16 500,000	17 325 000	18 191 250
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10 000 000	10 000 000	11 000 000	12 000 000
		2220200	Routine Maintenance - Other Assets	15 300 000	16 500 000	17 300 000	18,300 000
		2230100	Exchange Rates Losses	8 000,000	110,000 000	11 500 000	12 025 000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	122 700 000	-	-	-
		2640200	Emergency Relief and Refugee Assistance	1 000 000	1,000 000	1 050 000	1 102 500
		2640400	Other Current Transfers Grants and Subsidies	500 000	500 000	1 000 000	1 500 000
		2640500	Other Capital Grants and Transfers	10 000 000	1,000 000	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	40 000 000	5 000 000	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	3 038 000	4 000 000	4 500 000	5,000 000
		3110900	Purchase of Household Furniture and Institutional Equipment	100 000	200 000	210,000	220 500
		3111000	Purchase of Office Furniture and General Equipment	30 316 151	29 000 000	20 025,000	21 576,250

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			040 General Administration and Planning *Cont...*				
043			**043 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,500,000	5,500,000	6,750,000	7,512,500
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	700,000	800,000	900,000
			Gross Expenditure ... ... KShs	**1,355,207,476**	**1,432,361,757**	**1,380,389,391**	**1,437,204,146**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	2,000,000	2,000,000	2,100,000	2,205,000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	-	1,800,000	-	-
		3510800	Receipts from the Sale Plant Machinery and Equipment	2,500,000	200,000	-	-
			Total Appropriations in Aid ... ... KShs	**4,500,000**	**4,000,000**	**2,100,000**	**2,205,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,350,707,476**	**1,428,361,757**	**1,378,289,391**	**1,434,999,146**
	001		**001 AIDS Control Unit**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	700,000	900,000	1,200,000
		2210500	Printing , Advertising and Information Supplies and Services	-	3,000,000	3,200,000	3,500,000
		2210700	Training Expenses	-	300,000	400,000	500,000
			Gross Expenditure ... ... KShs	-	**4,000,000**	**4,500,000**	**5,200,000**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	-	**4,000,000**	**4,500,000**	**5,200,000**
			NET EXPENDITURE HEAD .. 043.. ... KShs.	**1,350,707,476**	**1,432,361,757**	**1,382,789,391**	**1,440,199,146**
667			**667 Financial Management and Procurement Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6,167,773	8,500,000	8,500,001	8,500,002
		2110300	Personal Allowance Paid as Part of Salary	3,106,982	4,771,024	4,771,024	4,771,024
		2110400	Personal Allowances Paid as Reimbursements	800,000	2,000,000	2,100,000	2,205,000
		2110500	Personal Allowances Provided in Kind	1,700,000	500,000	600,000	700,000
		2210200	Communication, Supplies and Services	200,000	300,000	315,000	330,750
		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	16,000,000	16,000,000	19,300,000	22,115,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	900,000	945,000	992,250
		2210600	Rentals of Produced Assets	1,000,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			040 General Administration and Planning *Cont*				
667			**667 Financial Management and Procurement Services**				
	000		**000 Headquarters**				
		2210700	Training Expenses	5 000 000	6 000 000	6 550 000	7 102 500
		2210800	Hospitality Supplies and Services	4 500 000	5 500 000	5 775 000	6,063 750
		2211000	Specialised Materials and Supplies	500 000	500 000	525 000	551 250
		2211100	Office and General Supplies and Services	2 000 000	1 000 000	1,700 000	2 000 000
		2211200	Fuel Oil and Lubricants	1 000 000	1 000 000	2 100 000	2 205 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500 000	500 000	1 575 000	1 653,750
		2220200	Routine Maintenance - Other Assets	1 000 000	1 500 000	1 575 000	1,653 750
		3110700	Purchase of Vehicles and Other Transport Equipment	3 000 000	3 000 000	-	3 000 000
		3111000	Purchase of Office Furniture and General Equipment	1 830 000	2 000 000	4 250,000	4,602,500
			NET EXPENDITURE SUB-HEAD 000 KShs.	**49,804,755**	**54,971,024**	**61,631,025**	**69,549,026**
			NET EXPENDITURE HEAD 667 . .. KShs.	**49,804,755**	**54,971,024**	**61,631,025**	**69,549,026**
			NET EXPENDITURE SUB-VOTE 040. KShs.	**1,400,512,231**	**1,487,332,781**	**1,444,420,416**	**1,509,748,172**
			041 Diplomatic Representation				
044			**044 New York**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6 029,739	7 476 461	7 700,696	7,629 716
		2110200	Basic Wages - Temporary Employees	23 478 400	23 478 400	30 316,809	33 348 490
		2110300	Personal Allowance Paid as Part of Salary	45 697 000	45,708 150	56 080,666	61 380 634
		2110400	Personal Allowances Paid as Reimbursements	3 500 000	2 000 000	2 100 000	2 205 000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	-	6 000 000	6 500 000	7 000 000
		2210100	Utilities Supplies and Services	9 000 000	9 500 000	9 975 000	10 473,750
		2210200	Communication Supplies and Services	5 800 000	5 500 000	5 775 000	6 063 750
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 200 000	2 000 000	2 100 000	2 205 000
		2210400	Foreign Travel and Subsistence and other transportation costs	14 000 000	14,000,000	15 725 000	16 981 250
		2210500	Printing Advertising and Information Supplies and Services	4 000 000	800,000	840,000	882 000
		2210600	Rentals of Produced Assets	54,040 000	55 444 000	58,216,200	61 127,010
		2210700	Training Expenses	500 000	600 000	630 000	661 500
		2210800	Hospitality Supplies and Services	3,000,000	3 000 000	3 125 000	3,351,250
		2210900	Insurance Costs	6,000,000	-	-	-
		2211000	Specialised Materials and Supplies	750 000	750 000	787 500	826 875

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
044			**044 New York**				
	000		**000 Headquarters**				
		2211100	Office and General Supplies and Services	1,250,000	1,800,000	1,890,000	1,984,500
		2211200	Fuel Oil and Lubricants	600,000	2,000,000	2,100,000	2,205,000
		2211300	Other Operating Expenses	2,400,000	2,400,000	2,520,000	2,646,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,100,000	2,205,000
		2220200	Routine Maintenance - Other Assets	17,500,000	18,000,000	18,900,000	19,845,000
		2230100	Exchange Rates Losses	2,000,000	-	-	-
		2640100	Scholarships and other Educational Benefits	8,000,000	9,000,000	9,450,000	9,922,500
		3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	400,000	400,000	420,000	441,000
		3110900	Purchase of Household Furniture and Institutional Equipment	2,400,000	500,000	525,000	551,250
		3111000	Purchase of Office Furniture and General Equipment	2,300,000	500,000	525,000	551,250
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**222,345,139**	**212,857,011**	**238,301,871**	**254,487,725**
			NET EXPENDITURE HEAD .. 044.. ... KShs.	**222,345,139**	**212,857,011**	**238,301,871**	**254,487,725**
045			**045 Washington**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5,920,379	6,544,391	6,740,723	6,942,945
		2110200	Basic Wages - Temporary Employees	39,155,760	36,905,625	39,673,546	42,649,063
		2110300	Personal Allowance Paid as Part of Salary	52,202,580	47,469,015	51,024,881	54,847,307
		2110400	Personal Allowances Paid as Reimbursements	22,530,000	3,500,000	3,762,500	4,044,688
		2120100	Employer Contributions to Compulsary National Social Security Schemes	-	5,000,000	6,000,000	7,000,000
		2210100	Utilities Supplies and Services	6,100,000	7,979,900	8,713,393	10,340,301
		2210200	Communication, Supplies and Services	5,500,000	6,835,000	7,922,625	8,931,823
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,500,000	7,112,500	7,855,938
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,200,000	9,700,000	10,827,500	11,639,064
		2210500	Printing , Advertising and Information Supplies and Services	1,425,000	2,130,000	2,289,750	2,461,482
		2210600	Rentals of Produced Assets	16,505,500	16,755,500	22,103,881	23,761,671
		2210800	Hospitality Supplies and Services	4,800,000	5,690,000	6,326,750	7,188,756
		2210900	Insurance Costs	3,700,000	2,500,000	3,575,000	4,394,380
		2211000	Specialised Materials and Supplies	2,620,000	1,060,000	1,139,500	1,224,963
		2211100	Office and General Supplies and Services	1,600,000	1,400,000	1,505,000	1,617,875

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
045			**045 Washington**				
	000		**000 Headquarters**				
		2211200	Fuel Oil and Lubricants	2 300 000	1,400 000	1,505 000	1 617 875
		2211300	Other Operating Expenses	1 500 000	2 600,000	2 795 000	3,004 626
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,050 000	800,000	860,000	924,500
		2220200	Routine Maintenance - Other Assets	6 500,000	10 000,000	7,875,000	8 465,625
		2230100	Exchange Rates Losses	2,000,000	2,000 000	2 150,000	2 311,250
		2640100	Scholarships and other Educational Benefits	36 550 000	27 808,450	29,794 084	31 923,640
		3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	2 000 000	3,762 500	4 044,688
		3111000	Purchase of Office Furniture and General Equipment	-	3,000 000	4,300 000	4,622 501
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	500,000	537,500	577 813
			Gross Expenditure .. .. KShs	**229,659,219**	**210,077,881**	**232,296,633**	**252,392,774**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	140,000 000	155,000 000	157,500,000	165,375,000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**89,659,219**	**55,077,881**	**74,796,633**	**87,017,774**
			NET EXPENDITURE HEAD .. 045 . ... KShs.	**89,659,219**	**55,077,881**	**74,796,633**	**87,017,774**
046			**046 London**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,934,133	4,078,274	4,200,622	4 326,641
		2110200	Basic Wages - Temporary Employees	60 000,000	51,848,305	54 440 720	57,162,760
		2110300	Personal Allowance Paid as Part of Salary	72,014,260	72,000 000	72 000,000	72 000,000
		2110400	Personal Allowances Paid as Reimbursements	7 054 300	7,759,730	8 147 717	8,555,100
		2210100	Utilities Supplies and Services	3 826 980	4,084 840	4,289,082	4 503,540
		2210200	Communication, Supplies and Services	12 515 250	12 776,775	13 455 114	14,127,870
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	8 000 000	7,800 000	8 190,000	8 599,500
		2210400	Foreign Travel and Subsistence and other transportation costs	7 500 000	7 900 000	8,295,000	8,709,750
		2210500	Printing , Advertising and Information Supplies and Services	21,781,980	23,000,000	24,150 000	25,357,500
		2210600	Rentals of Produced Assets	56,627 516	53 879 030	56,572,982	59,401,631
		2210800	Hospitality Supplies and Services	9 800 000	6,200,000	6,510 000	6,835,500
		2210900	Insurance Costs	2 196 150	2,415 765	2,536,553	2 663,381
		2211000	Specialised Materials and Supplies	58 565	64 420	67 641	71,025
		2211100	Office and General Supplies and Services	2,174 000	2,240 000	2,352,000	2,469,600

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
046			**046 London**				
	000		**000 Headquarters**				
		2211200	Fuel Oil and Lubricants	4,392,300	4,831,530	5,073,107	5,326,762
		2211300	Other Operating Expenses	532,400	585,640	614,922	645,670
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	6,200,000	6,510,000	6,835,500
		2220200	Routine Maintenance - Other Assets	6,310,000	9,500,000	11,825,000	12,166,250
		2230100	Exchange Rates Losses	2,000,000	-	-	-
		2640100	Scholarships and other Educational Benefits	37,404,600	26,002,460	27,202,583	29,392,712
		3110700	Purchase of Vehicles and Other Transport Equipment	7,033,159	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,500,000	2,500,000	3,382,071	3,551,175
			Gross Expenditure ... ... KShs	**334,155,593**	**305,666,769**	**319,815,114**	**332,701,867**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	240,000,000	240,000,000	250,000,000	260,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**94,155,593**	**65,666,769**	**69,815,114**	**72,701,867**
			NET EXPENDITURE HEAD .. 046.. ... KShs.	**94,155,593**	**65,666,769**	**69,815,114**	**72,701,867**
047			**047 Moscow**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,142,792	2,858,206	2,943,952	3,032,271
		2110200	Basic Wages - Temporary Employees	4,660,800	4,982,000	5,231,100	5,492,655
		2110300	Personal Allowance Paid as Part of Salary	22,516,800	21,850,000	22,942,500	23,089,625
		2110400	Personal Allowances Paid as Reimbursements	4,000,000	4,200,000	4,410,000	4,630,500
		2210100	Utilities Supplies and Services	1,730,000	2,000,000	2,100,000	2,205,000
		2210200	Communication, Supplies and Services	2,650,000	2,100,000	2,205,000	2,315,250
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,185,000	5,000,000	3,150,000	3,307,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,365,000	5,150,000	5,407,500	5,677,875
		2210500	Printing , Advertising and Information Supplies and Services	620,000	450,000	472,500	496,125
		2210600	Rentals of Produced Assets	30,001,000	31,001,000	38,761,800	40,699,890
		2210800	Hospitality Supplies and Services	1,350,000	1,550,000	1,550,000	1,750,000
		2210900	Insurance Costs	650,000	1,200,000	1,260,000	1,323,000
		2211000	Specialised Materials and Supplies	120,000	200,000	210,000	220,500
		2211100	Office and General Supplies and Services	480,000	500,000	525,000	551,251
		2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
		2211300	Other Operating Expenses	300,000	350,000	367,500	385,875

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
047			**047 Moscow**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 500 000	1,000 000	1 680 000	1 764 000
		2220200	Routine Maintenance - Other Assets	1 000 000	850 000	892 500	937,125
		2230100	Exchange Rates Losses	2 000 000	500 000	525 000	551,250
		2640100	Scholarships and other Educational Benefits	14 400 000	14 700 000	15,435 000	16,206 750
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2 300 000	2 500 000	2,625 000	2 756,250
		3111000	Purchase of Office Furniture and General Equipment	1 250 000	4 000 000	4,200 000	4,409,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	700 000	1 200 000	1 260 000	1 323,000
			Gross Expenditure ... ... KShs	**105,421,392**	**109,641,206**	**119,729,352**	**124,778,442**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	3,000 000	5 000 000	5 250 000	5,512,500
			Total Appropriations in Aid ... ... KShs	**3,000,000**	**5,000,000**	**5,250,000**	**5,512,500**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**102,421,392**	**104,641,206**	**114,479,352**	**119,265,942**
			NET EXPENDITURE HEAD . 047 . . KShs.	**102,421,392**	**104,641,206**	**114,479,352**	**119,265,942**
048			**048 Addis Ababa**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,436,991	3,865 361	3,981,321	4 100,765
		2110200	Basic Wages - Temporary Employees	1 497 600	3,292 340	3 456 957	3,629,805
		2110300	Personal Allowance-Paid as Part of Salary	25,550 280	25,551 468	31,507 797	33,079 677
		2110400	Personal Allowances Paid as Reimbursements	3 500 000	3,500 000	3 675 000	3,858 750
		2210100	Utilities Supplies and Services	2 200 000	2 200 000	2,310,000	2 425 500
		2210200	Communication Supplies and Services	3 500 000	3 200,000	5 065 200	5,318,460
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 200 000	1 900 000	2,400 000	3,050,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4 380 000	6 000 000	6,300 000	6,615,000
		2210500	Printing Advertising and Information Supplies and Services	1,000,000	1 340 000	1 407 000	1,477,350
		2210600	Rentals of Produced Assets	849,600	1 500 000	575 000	601,250
		2210800	Hospitality Supplies and Services	1 000,000	1,000 000	1,200 000	1,500,000
		2210900	Insurance Costs	2,550 000	2 550 000	2,677 500	2 811 375
		2211000	Specialised Materials and Supplies	790 000	790 000	829 500	870,975
		2211100	Office and General Supplies and Services	500 000	600 000	720 000	791 000
		2211200	Fuel Oil and Lubricants	1 000 000	1 100 000	1 210 000	1,420 500
		2211300	Other Operating Expenses	1 500 000	2 071 424	2 174 996	2 283,743

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
048			**048 Addis Ababa**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500 000	1 000 000	1 575 000	1 653 750
		2220200	Routine Maintenance - Other Assets	3 200 000	3 200 000	3 435 000	4 079,250
		2640100	Scholarships and other Educational Benefits	20,932,000	18,000,000	25 979 585	27 320 939
		3110700	Purchase of Vehicles and Other Transport Equipment	2 630 000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1 200,000	1 000 000	1 200 000	1 500 000
		3111000	Purchase of Office Furniture and General Equipment	500 000	700 000	800 000	1 000 000
			Gross Expenditure .. .. KShs	**85,416,471**	**84,360,593**	**102,479,856**	**109,388,089**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	2 800 000	3 200 000	3,500 000	3 800,000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	700,000	-	-	-
		3510800	Receipts from the Sale Plant Machinery and Equipment	400 000	150 000	-	-
			Total Appropriations in Aid ... .. KShs	**3,900.000**	**3,350,000**	**3,500,000**	**3,800.000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**81,516,471**	**81,010,593**	**98,979,856**	**105,588,089**
			NET EXPENDITURE HEAD .. 048 . ... KShs.	**81,516,471**	**81,010,593**	**98,979,856**	**105,588,089**
049			**049 Berlin**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,549,129	3,929 856	4 047 751	4 169,183
		2110200	Basic Wages - Temporary Employees	23 000 000	24 000 000	26 262,834	27,575,975
		2110300	Personal Allowance Paid as Part of Salary	54,572,000	59,000 000	60 000 000	60,000,000
		2110400	Personal Allowances Paid as Reimbursements	8 500 000	8 500 000	10,500,000	11,025,000
		2210100	Utilities Supplies and Services	6,928,000	6,928 000	7 274 400	7 638,120
		2210200	Communication, Supplies and Services	7 000 000	5 500 000	6,552,000	6,879,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4 100,000	4,220 000	5 166 000	5 424,800
		2210400	Foreign Travel and Subsistence and other transportation costs	4,500 000	5,250 000	6,437 500	7,134,375
		2210500	Printing , Advertising and Information Supplies and Services	1,050,000	1,050,000	1 650 000	1,732 500
		2210600	Rentals of Produced Assets	57,697 565	49,779 123	52 374 705	52,982 200
		2210800	Hospitality Supplies and Services	3 600 000	3 000 000	3,300,000	3,365,600
		2210900	Insurance Costs	1,450 000	1,800,000	1,890,000	1 984 500
		2211000	Specialised Materials and Supplies	150,000	1 207 500	207 500	215,375
		2211100	Office and General Supplies and Services	800,000	1,000,000	1,050,000	1,102 500
		2211200	Fuel Oil and Lubricants	4 000 000	4 000,000	4,080 000	4,161,600

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
049			**049 Berlin**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	1 000 000	3 000 000	3 150 000	3 307 500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 000 000	1 800 000	1 890 000	1,984 000
		2220200	Routine Maintenance - Other Assets	5 000 000	5 065 000	4 200 000	4 410 000
		2230100	Exchange Rates Losses	2 000 000	3 000 000	3 000 000	3,000 000
		2640100	Scholarships and other Educational Benefits	6 000 000	11 000 000	27 090 000	28 444 500
		3110700	Purchase of Vehicles and Other Transport Equipment	-	3 500 000	3,500 000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	4 000 000	4 400 000	4 620 000	4 851 000
			Gross Expenditure KShs	**201,896,694**	**210,929,479**	**238,242,690**	**241,388,328**
			Appropriations in Aid				
		1140100	Receipts from VAT on Domestic Goods and Services	-	1 000 000	1 000 000	1 000 000
		1420300	Receipts from Administrative Fees and Charges	58 000 000	60 000 000	62 000 000	63,000 000
			Total Appropriations in Aid . KShs	**58,000,000**	**61,000,000**	**63,000,000**	**64,000,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**143,896,694**	**149,929,479**	**175,242,690**	**177,388,328**
			NET EXPENDITURE HEAD 049 KShs	**143,896,694**	**149,929,479**	**175,242,690**	**177,388,328**
050			**050 Kinshasa**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1 957 573	2 298 274	2 367 222	2,438 238
		2110200	Basic Wages - Temporary Employees	2 900 000	3 000 000	3 200 000	3 200 000
		2110300	Personal Allowance Paid as Part of Salary	23 000 000	22 000 000	23 000 000	24,000 000
		2110400	Personal Allowances Paid as Reimbursements	2 000 000	2 400 000	2 400 000	2,400 000
		2210100	Utilities Supplies and Services	3 110 000	3 070 000	3 170 000	3,170 000
		2210200	Communication Supplies and Services	2 440 000	2 050 000	2 050 000	2,050 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 500 000	3 100 000	3 100 000	3,100 000
		2210400	Foreign Travel and Subsistence and other transportation costs	5 100 000	6 100 000	6 100 000	4 100 000
		2210500	Printing Advertising and Information Supplies and Services	1 721 144	1 570 000	1 570 000	1 570 000
		2210600	Rentals of Produced Assets	12 050 000	12 050 000	14 050 000	14 050 000
		2210700	Training Expenses	700 000	700 000	700 000	700 000
		2210800	Hospitality Supplies and Services	1 950 000	2 500 000	2 500 000	2 500,000
		2210900	Insurance Costs	1 200 000	1 300 000	1 300 000	1,300 000
		2211000	Specialised Materials and Supplies	1 520 000	1 140 000	1 140 000	1 140,000
		2211100	Office and General Supplies and Services	1 100 000	1 000 000	1 000 000	1 000 000
		2211200	Fuel Oil and Lubricants	960 000	1 120 000	1 240 000	1,360 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
050			**050 Kinshasa**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	5 010 000	4 400 000	4 600 000	4 600 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600 000	400 000	400 000	400 000
		2220200	Routine Maintenance - Other Assets	5 300 000	2 450 000	2 450 000	2 450 000
		2640100	Scholarships and other Educational Benefits	4 250 000	4 350 000	4 577 500	4 700 000
		3110900	Purchase of Household Furniture and Institutional Equipment	2 300 000	-	5 000 000	-
		3111000	Purchase of Office Furniture and General Equipment	3 400 000	1 000 000	300 000	300 000
			Gross Expenditure . . KShs	**86,068,717**	**77,998,274**	**86,214,722**	**80,528,238**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	2 820 000	3 320 000	3 485 000	3 658 250
			Total Appropriations in Aid .. KShs	**2,820,000**	**3,320,000**	**3,485,000**	**3,658,250**
			NET EXPENDITURE SUB-HEAD 000 KShs.	**83,248,717**	**74,678,274**	**82,729,722**	**76,869,988**
			NET EXPENDITURE HEAD 050 . . KShs	**83,248,717**	**74,678,274**	**82,729,722**	**76,869,988**
051			**051 Lusaka**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1 931 413	3 419 272	3 518 761	3 624 323
		2110200	Basic Wages - Temporary Employees	2 812 000	3 600 000	3 780 000	3 969 000
		2110300	Personal Allowance Paid as Part of Salary	21 278 000	21 411 432	22 482 004	23 606 104
		2110400	Personal Allowances Paid as Reimbursements	2 100 000	2 000 000	2 100 000	2 205 000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	-	800 000	840 000	882 000
		2210100	Utilities Supplies and Services	1 800 000	1 400 000	1 470 000	1 543 500
		2210200	Communication Supplies and Services	2 700 000	2 200 000	2 310 000	2 424 875
		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	3 100 000	3 600 000	3 780 000	3 969 000
		2210500	Printing Advertising and Information Supplies and Services	800 000	800 000	840 000	882 000
		2210600	Rentals of Produced Assets	2 150 000	-	-	-
		2210800	Hospitality Supplies and Services	1 700 000	1 700 000	1 785 000	1 874 250
		2210900	Insurance Costs	1 300 000	500 000	525 000	551 250
		2211000	Specialised Materials and Supplies	200 000	200 000	210 000	220 500
		2211100	Office and General Supplies and Services	1 200 000	1 200 000	1 260 000	1 323 000
		2211200	Fuel Oil and Lubricants	950 000	950 000	997 500	1 045 750
		2211300	Other Operating Expenses	2 100 000	1 600 000	1 680 000	1 764 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	1 000 000	1 050 000	1,102 500

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
051			**051 Lusaka**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	2 400 000	2 400 000	2,520 000	2 645 950
		2640100	Scholarships and other Educational Benefits	10 700 000	9 960 500	10 350 000	10,702,500
		3110700	Purchase of Vehicles and Other Transport Equipment	-	2 000 000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1 200 000	1 200 000	1 260,000	1,323,000
		3111000	Purchase of Office Furniture and General Equipment	1 000 000	1 000 000	1 050,000	1 102 500
		3111100	Purchase of Specialised Plant Equipment and Machinery	500 000	500 000	525,000	551,250
			Gross Expenditure ... . KShs	**65,921,413**	**66,441,204**	**67,483,265**	**70,619,752**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	1 500 000	1 800 000	1,890,000	1 984,500
			Total Appropriations in Aid .. . . KShs	**1,500,000**	**1,800,000**	**1,890,000**	**1,984,500**
			NET EXPENDITURE SUB-HEAD 000 KShs.	**64,421,413**	**64,641,204**	**65,593,265**	**68,635,252**
			NET EXPENDITURE HEAD . 051 .. KShs	**64,421,413**	**64,641,204**	**65,593,265**	**68,635,252**
052			**052 Paris**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 569 964	3 534 175	3,640,197	3,749,407
		2110200	Basic Wages - Temporary Employees	29 028 200	29,137 830	30 480,600	32,100,000
		2110300	Personal Allowance Paid as Part of Salary	28 613 280	28 613 280	30,000,000	32,000,000
		2110400	Personal Allowances Paid as Reimbursements	1 000,000	2 050 000	2,152 500	2,260.125
		2120100	Employer Contributions to Compulsary National Social Security Schemes	14 842 200	11 033 715	13 796,941	14,280,000
		2210100	Utilities Supplies and Services	13 100 000	5 000 000	5 200 000	5,200,000
		2210200	Communication Supplies and Services	3 100 000	4 750 000	4 987,500	4,987,500
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6 600,000	6 800 000	7,140 000	7,280,000
		2210400	Foreign Travel and Subsistence and other transportation costs	4 100 000	4 400 000	4 620 000	4 820 000
		2210500	Printing Advertising and Information Supplies and Services	800 000	1 500 000	1 575 000	1,650,000
		2210600	Rentals of Produced Assets	23 563 600	24 400 636	25 800 000	27,090,000
		2210700	Training Expenses	500,000	1 500 000	1,550,000	1 600,000
		2210800	Hospitality Supplies and Services	2 200 000	2 300 000	2,415 000	2,450,000
		2210900	Insurance Costs	938 090	928 375	1 028,375	1,050.000
		2211000	Specialised Materials and Supplies	500 000	500 000	525 000	551,250
		2211100	Office and General Supplies and Services	1 200 000	1 700 000	1,825,000	1,939,250
		2211200	Fuel Oil and Lubricants	1 100 000	1 200 000	1 260 000	1,343,000
		2211300	Other Operating Expenses	3 000 000	3 005 786	3 185 200	3 300,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
052			**052 Paris**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	840,000	882,000
		2220200	Routine Maintenance - Other Assets	4,500,000	5,200,000	5,490,000	5,830,000
		2230100	Exchange Rates Losses	2,000,000	2,000,000	2,000,000	2,000,000
		2640100	Scholarships and other Educational Benefits	29,343,375	21,940,650	20,762,400	22,592,150
		3110300	Refurbishment of Buildings	8,000,000	4,000,000	3,500,000	4,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	2,000,000	1,200,000	1,200,000
		3111000	Purchase of Office Furniture and General Equipment	960,000	2,450,000	1,000,000	2,000,000
			Gross Expenditure ... ... KShs	**183,358,709**	**170,744,447**	**175,973,713**	**186,154,682**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	70,110,000	75,110,000	76,300,000	77,826,250
			Total Appropriations in Aid ... ... KShs	**70,110,000**	**75,110,000**	**76,300,000**	**77,826,250**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**113,248,709**	**95,634,447**	**99,673,713**	**108,328,432**
			NET EXPENDITURE HEAD .. 052.. ... KShs.	**113,248,709**	**95,634,447**	**99,673,713**	**108,328,432**
054			**054 New Delhi**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,728,892	3,223,358	3,320,058	3,419,659
		2110200	Basic Wages - Temporary Employees	3,351,720	2,700,000	3,105,000	3,415,500
		2110300	Personal Allowance Paid as Part of Salary	21,500,000	20,000,000	23,730,000	26,103,000
		2110400	Personal Allowances Paid as Reimbursements	1,542,000	2,000,000	2,300,000	2,530,000
		2210100	Utilities Supplies and Services	3,000,000	3,200,000	3,700,000	4,050,000
		2210200	Communication, Supplies and Services	2,300,000	2,450,000	3,737,500	4,131,250
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,500,000	3,270,000	3,777,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,000,000	5,700,000	7,790,000	9,361,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	1,000,000	1,150,000	1,265,000
		2210600	Rentals of Produced Assets	32,000,000	34,460,000	39,629,000	43,591,900
		2210800	Hospitality Supplies and Services	1,800,000	2,400,000	2,665,000	2,891,500
		2210900	Insurance Costs	500,000	1,000,000	1,150,000	1,265,000
		2211000	Specialised Materials and Supplies	500,000	800,000	920,000	1,012,000
		2211100	Office and General Supplies and Services	500,000	1,100,000	1,265,000	1,391,500
		2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,150,000	1,265,000
		2211300	Other Operating Expenses	1,500,000	2,700,000	3,105,000	3,415,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,000,000	1,150,000	1,265,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
054			**054 New Delhi**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	1 070 000	1 500 000	1 825 000	1 957 500
		2230100	Exchange Rates Losses	-	500 000	600 000	700 000
		2640100	Scholarships and other Educational Benefits	8 000 000	7 080 000	7 812 000	8 373 200
		3110700	Purchase of Vehicles and Other Transport Equipment	3 500 000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2 300 000	2 500 000	2 875 000	3 162 500
		3111000	Purchase of Office Furniture and General Equipment	-	1 500 000	1 100 000	1 210 000
			Gross Expenditure .. KShs	**96,592,612**	**100,313,358**	**117,348,558**	**129,553,009**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	20 000 000	23 000 000	24 000 000	25 000 000
			NET EXPENDITURE SUB-HEAD 000 KShs	**76,592,612**	**77,313,358**	**93,348,558**	**104,553,009**
			NET EXPENDITURE HEAD . 054 .. KShs	**76,592,612**	**77,313,358**	**93,348,558**	**104,553,009**
055			**055 Stockholm**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 865 234	3 070 181	3 162 284	3 257 154
		2110200	Basic Wages - Temporary Employees	17 999 476	12 475 394	12 475 394	12 475 394
		2110300	Personal Allowance Paid as Part of Salary	29 500 000	20 645 676	20 645 676	20 645 676
		2110400	Personal Allowances Paid as Reimbursements	7 000 000	8 200 000	8 200 000	8 200 000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	-	2 038 709	2 038 709	2 038 709
		2210100	Utilities Supplies and Services	3 000 000	3 400 000	3 400 000	3 400 000
		2210200	Communication Supplies and Services	3 500 000	3 800 000	3 800 000	3 800,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6 000 000	9 787 800	9 787 800	9 787 800
		2210400	Foreign Travel and Subsistence and other transportation costs	3 900 000	3 874 000	3 874 000	3 874 000
		2210500	Printing Advertising and Information Supplies and Services	800 000	1 950 000	1 950 000	1 950 000
		2210600	Rentals of Produced Assets	25 000 000	20 604 615	20 604 615	20 604 615
		2210800	Hospitality Supplies and Services	2 150 000	2 950 000	2 950 000	2 950,000
		2210900	Insurance Costs	400 000	400 000	400 000	400 000
		2211000	Specialised Materials and Supplies	500 000	1 600 000	1 600 000	1 600 000
		2211100	Office and General Supplies and Services	500 000	900 000	900 000	900 000
		2211200	Fuel Oil and Lubricants	3 000 000	1 500 000	1 500 000	1 500 000
		2211300	Other Operating Expenses	1 300 000	1 800 000	1 800 000	1 800 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	1 000 000	1 000 000	1 000,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
055			**055 Stockholm**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	2,100,000	2,200,000	2,200,000	2,200,000
		2230100	Exchange Rates Losses	2,000,000	2,000,000	2,000,000	2,000,000
		2640100	Scholarships and other Educational Benefits	14,000,000	10,488,540	21,513,540	21,513,540
		3110700	Purchase of Vehicles and Other Transport Equipment	-	3,500,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,800,000	1,800,000	1,800,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	3,700,000	3,200,000	3,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	300,000	300,000
			Gross Expenditure ... ... KShs	**128,814,710**	**123,984,915**	**131,102,018**	**131,196,888**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	22,000,000	22,000,000	22,000,000	22,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**106,814,710**	**101,984,915**	**109,102,018**	**109,196,888**
			NET EXPENDITURE HEAD .. 055.. ... KShs.	**106,814,710**	**101,984,915**	**109,102,018**	**109,196,888**
056			**056 Abuja**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,291,546	3,489,926	3,594,623	3,702,462
		2110200	Basic Wages - Temporary Employees	1,269,675	1,393,755	1,533,131	1,686,444
		2110300	Personal Allowance Paid as Part of Salary	23,272,452	20,000,000	20,000,000	20,000,000
		2110400	Personal Allowances Paid as Reimbursements	1,000,000	1,000,000	1,100,000	1,210,000
		2210100	Utilities Supplies and Services	1,000,000	1,400,000	1,540,000	1,694,000
		2210200	Communication, Supplies and Services	1,850,000	1,600,000	1,760,000	1,936,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,000,000	4,400,000	4,840,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,600,000	2,600,000	2,860,000	3,146,000
		2210500	Printing , Advertising and Information Supplies and Services	550,000	550,000	605,000	665,500
		2210600	Rentals of Produced Assets	28,530,000	400,000	440,000	483,000
		2210800	Hospitality Supplies and Services	2,000,000	1,500,000	1,650,000	1,815,000
		2210900	Insurance Costs	800,000	800,000	880,000	968,000
		2211000	Specialised Materials and Supplies	400,000	400,000	440,000	484,000
		2211100	Office and General Supplies and Services	250,000	250,000	275,000	302,500
		2211200	Fuel Oil and Lubricants	1,200,000	900,000	990,000	1,089,000
		2211300	Other Operating Expenses	2,600,000	2,300,000	2,530,000	2,783,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	500,000	550,000	605,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
056			**056 Abuja**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	1 700 000	1 700 000	1 870 000	2 057 000
		2640100	Scholarships and other Educational Benefits	5 194 300	5 191 300	5 183 830	5 802 313
		3110700	Purchase of Vehicles and Other Transport Equipment	6 000 000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	500 000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2 000 000	3 500 000	3 850 000	4 235 000
		3111000	Purchase of Office Furniture and General Equipment	2 000 000	3 000 000	3 300 000	3 630 000
			Gross Expenditure ... ... KShs	**92,607,973**	**56,477,981**	**59,651,584**	**63,134,219**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	6 500 000	6 500 000	7 150 000	7 865,000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**86,107,973**	**49,977,981**	**52,501,584**	**55,269,219**
			NET EXPENDITURE HEAD . 056 . . KShs.	**86,107,973**	**49,977,981**	**52,501,584**	**55,269,219**
057			**057 Cairo**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 238 700	2 583 047	2 660 539	2,740 355
		2110200	Basic Wages - Temporary Employees	3,253 092	3 900 000	3 900 000	3,900 000
		2110300	Personal Allowance Paid as Part of Salary	21 400 000	23 000 000	23 000 000	23,000,000
		2110400	Personal Allowances Paid as Reimbursements	2 000 000	2 500 000	2 750 000	3 025 000
		2210100	Utilities Supplies and Services	2 500 000	2 500 000	2 750 000	3 025 000
		2210200	Communication Supplies and Services	2 500 000	3 550 000	3 800 000	4,113 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 500 000	3 200 000	3 400 000	3,630 000
		2210400	Foreign Travel and Subsistence and other transportation costs	6 000 000	10 500 000	11 550 000	12 705 000
		2210500	Printing Advertising and Information Supplies and Services	500 000	1 000 000	1 100 000	1 210 000
		2210600	Rentals of Produced Assets	22 000 000	26 111 000	27 462 100	29 008,310
		2210700	Training Expenses	300 000	1 200 000	1 320 000	1 452 000
		2210800	Hospitality Supplies and Services	1 900 000	4 400 000	4,055 000	4,210,500
		2210900	Insurance Costs	200 000	500 000	560 000	605 000
		2211000	Specialised Materials and Supplies	200 000	600 000	660 000	726 000
		2211100	Office and General Supplies and Services	1 000 000	1 300 000	1 430 000	1,570 000
		2211200	Fuel Oil and Lubricants	400 000	550 000	605 000	665,500
		2211300	Other Operating Expenses	1 000 000	1 800 000	1 975 000	2 170 500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	950 000	1 200 000	1 275 000	1,300 000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
057			**057 Cairo**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	1,000,000	2,100,000	2,305,000	2,530,500
		2640100	Scholarships and other Educational Benefits	16,040,000	21,000,000	23,000,000	25,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	3,500,000	-	3,500,000
		3110900	Purchase of Household Furniture and Institutional Equipment	700,000	1,800,000	2,050,000	2,352,500
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,500,000	1,575,000	1,653,750
		3111100	Purchase of Specialised Plant, Equipment and Machinery	400,000	300,000	325,000	355,500
			Gross Expenditure ... ... KShs	**91,481,792**	**120,594,047**	**123,507,639**	**134,448,415**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	5,000,000	6,050,000	6,555,000	7,060,500
			Total Appropriations in Aid ... ... KShs	**5,000,000**	**6,050,000**	**6,555,000**	**7,060,500**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**86,481,792**	**114,544,047**	**116,952,639**	**127,387,915**
			NET EXPENDITURE HEAD .. 057.. ... KShs.	**86,481,792**	**114,544,047**	**116,952,639**	**127,387,915**
058			**058 Riyadh**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,010,430	3,209,524	3,233,630	3,258,458
		2110200	Basic Wages - Temporary Employees	8,419,629	8,654,646	9,087,380	9,541,749
		2110300	Personal Allowance Paid as Part of Salary	22,732,803	21,000,000	21,000,000	21,000,000
		2110400	Personal Allowances Paid as Reimbursements	7,500,000	7,500,000	7,875,000	8,268,750
		2120100	Employer Contributions to Compulsary National Social Security Schemes	1,559,160	1,559,160	1,637,118	1,718,974
		2210100	Utilities Supplies and Services	5,042,430	4,100,000	4,305,000	4,520,250
		2210200	Communication, Supplies and Services	3,000,000	3,000,000	3,450,000	3,969,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,950,000	4,297,500	4,752,375
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,500,000	5,000,000	5,275,000	5,858,750
		2210500	Printing , Advertising and Information Supplies and Services	800,000	800,000	842,000	887,900
		2210600	Rentals of Produced Assets	6,000,000	5,699,987	5,984,986	6,284,236
		2210800	Hospitality Supplies and Services	1,200,000	1,800,000	2,310,000	2,425,500
		2210900	Insurance Costs	1,800,000	2,300,000	2,490,000	2,684,500
		2211000	Specialised Materials and Supplies	560,000	600,000	650,000	704,500
		2211100	Office and General Supplies and Services	700,000	900,000	955,000	1,002,750
		2211200	Fuel Oil and Lubricants	680,000	700,000	735,000	771,750
		2211300	Other Operating Expenses	520,000	2,300,000	2,425,000	2,557,250

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont..*				
058			**058 Riyadh**				
	000		**000 Headquarters**				
		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	4,740,000	4,200,000	4,420,000	4,652,000
		2230100	Exchange Rates Losses	-	500,000	525,000	551,250
		2640100	Scholarships and other Educational Benefits	10,700,000	9,123,600	9,579,779	10,058,768
		3110300	Refurbishment of Buildings	-	4,000,000	5,000,000	5,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	3,000,000	2,400,000	2,520,000	2,646,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,050,000	1,102,500
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	525,000	551,250
			Gross Expenditure ... ... KShs	**95,464,452**	**95,796,917**	**101,222,393**	**105,870,960**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	5,000,000	6,000,000	6,300,000	6,615,000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	100,000	450,000	-	-
		3510800	Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	-	-
			Total Appropriations in Aid ... ... KShs	**5,200,000**	**6,550,000**	**6,300,000**	**6,615,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**90,264,452**	**89,246,917**	**94,922,393**	**99,255,960**
			NET EXPENDITURE HEAD .. 058.. ... KShs.	**90,264,452**	**89,246,917**	**94,922,393**	**99,255,960**
059			**059 Brussels**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,526,008	2,791,993	2,875,754	2,962,026
		2110200	Basic Wages - Temporary Employees	24,242,030	24,281,563	26,687,741	30,690,902
		2110300	Personal Allowance Paid as Part of Salary	35,828,160	30,516,316	33,567,950	33,603,142
		2120100	Employer Contributions to Compulsary National Social Security Schemes	11,115,207	12,984,125	14,282,541	16,424,922
		2210100	Utilities Supplies and Services	5,184,364	5,024,082	5,526,491	6,355,463
		2210200	Communication, Supplies and Services	6,101,800	6,446,760	7,091,436	8,155,151
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,330,000	9,000,000	10,600,000	11,590,000
		2210500	Printing , Advertising and Information Supplies and Services	950,000	1,496,286	1,645,917	1,892,804
		2210600	Rentals of Produced Assets	33,990,438	31,831,224	35,014,347	40,866,498
		2210800	Hospitality Supplies and Services	2,500,000	2,500,000	2,750,000	3,162,500
		2210900	Insurance Costs	1,968,500	1,644,451	1,808,896	2,080,231

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
059			**059 Brussels**				
	000		**000 Headquarters**				
		2211000	Specialised Materials and Supplies	685,000	475,200	522,720	601,128
		2211100	Office and General Supplies and Services	1,042,500	1,142,500	1,256,750	1,445,263
		2211200	Fuel Oil and Lubricants	1,500,000	1,267,200	1,393,920	1,603,000
		2211300	Other Operating Expenses	14,540,128	7,190,652	7,909,717	9,096,175
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	880,000	1,012,000
		2220200	Routine Maintenance - Other Assets	5,100,300	6,935,000	7,628,500	8,772,775
		2230100	Exchange Rates Losses	2,000,000	2,000,000	2,200,000	2,530,000
		2640100	Scholarships and other Educational Benefits	23,300,000	17,300,000	19,030,000	21,882,500
		3110300	Refurbishment of Buildings	1,000,000	1,500,000	1,650,000	1,897,500
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	2,750,000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,500,000	2,500,000	2,750,000	3,162,500
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	800,000	550,000	632,500
			Gross Expenditure ... ... KShs	**185,704,435**	**170,427,352**	**190,372,680**	**210,418,980**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	28,200,000	30,200,000	32,220,000	34,253,000
		3510500	Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exchequer	-	-	550,000	-
			Total Appropriations in Aid ... ... KShs	**28,200,000**	**30,200,000**	**32,770,000**	**34,253,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**157,504,435**	**140,227,352**	**157,602,680**	**176,165,980**
			NET EXPENDITURE HEAD .. 059 .. ... KShs.	**157,504,435**	**140,227,352**	**157,602,680**	**176,165,980**
060			**060 Ottawa**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,062,706	3,390,575	3,492,294	3,597,062
		2110200	Basic Wages - Temporary Employees	15,000,000	13,650,000	14,000,000	15,000,000
		2110300	Personal Allowance Paid as Part of Salary	35,419,831	35,419,831	39,050,364	41,002,882
		2110400	Personal Allowances Paid as Reimbursements	2,400,000	2,520,000	2,646,000	2,778,300
		2120100	Employer Contributions to Compulsary National Social Security Schemes	5,200,000	5,460,000	5,733,000	6,019,650
		2210100	Utilities Supplies and Services	2,960,000	3,793,000	5,032,650	5,284,303
		2210200	Communication, Supplies and Services	5,000,000	5,625,279	5,906,543	6,291,870
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,200,000	8,010,000	9,130,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	8,100,000	12,378,660	13,322,594
		2210500	Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250	578,813

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
060			**060 Ottawa**				
	000		**000 Headquarters**				
		2210600	Rentals of Produced Assets	13,000 000	13 845 000	14 572 250	15 308 363
		2210700	Training Expenses	995 215	1 045 710	1 097 996	1 152 896
		2210800	Hospitality Supplies and Services	3 500 000	3 995 000	4 294 750	4 699 488
		2210900	Insurance Costs	700 000	1 220 000	1 356 000	1 493 800
		2211000	Specialised Materials and Supplies	465 000	525 000	551 251	578 813
		2211100	Office and General Supplies and Services	2 000 000	3 041 660	3 172 743	3 331,380
		2211200	Fuel Oil and Lubricants	1 900 000	1 995 000	2 094 750	2 201 488
		2211300	Other Operating Expenses	2 000 000	2 634 161	2 865 890	3 102 935
		2230100	Exchange Rates Losses	2 000,000	2 100 000	2 205,000	2 315 250
		2640100	Scholarships and other Educational Benefits	8,628 279	9 059 693	9 512 678	9 988 312
		3110300	Refurbishment of Buildings	3 000 000	3 150 000	3 307 500	3 472 876
		3110800	Overhaul of Vehicles and Other Transport Equipment	1 200,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2 800 000	1 050 000	1 102 500	1 157 625
		3111000	Purchase of Office Furniture and General Equipment	3 540 000	3 717 000	3 902 850	4 097 992
		3111100	Purchase of Specialised Plant Equipment and Machinery	1 500 000	2 100 000	2 205 000	2 315 251
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	400 000	420 000	441,000	463 050
			Gross Expenditure . .. KShs	**130,171,031**	**135,581,909**	**149,482,919**	**158,685,493**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	35 000 000	40 000 000	41 400 000	42 820,000
			Total Appropriations in Aid . . KShs	**35,000,000**	**40,000,000**	**41,400,000**	**42,820,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**95,171,031**	**95,581,909**	**108,082,919**	**115,865,493**
			NET EXPENDITURE HEAD 060 .. KShs.	**95,171,031**	**95,581,909**	**108,082,919**	**115,865,493**
061			**061 Tokyo**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1 965 172	2 280 216	2 348 621	2 419 080
		2110200	Basic Wages - Temporary Employees	25 415 846	27 991 599	29 391 178	30 860 737
		2110300	Personal Allowance Paid as Part of Salary	52 000 000	45 877 226	48 171 087	50 579,641
		2110400	Personal Allowances Paid as Reimbursements	5 000 000	5 000 000	7 350 000	7 717,500
		2210100	Utilities Supplies and Services	6 500 000	7 000 000	9 450 000	9 922,500
		2210200	Communication Supplies and Services	5 200,000	5,300,000	7 350 000	7 717,500
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 500 000	4,300 000	6,615 000	6 945 750
		2210400	Foreign Travel and Subsistence and other transportation costs	6 500 000	9 000 000	11 025 000	11,576 250

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
061			**061 Tokyo**				
	000		**000 Headquarters**				
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	2,900,000	3,045,000	3,197,250
		2210600	Rentals of Produced Assets	99,716,000	79,394,400	83,364,120	87,532,326
		2210700	Training Expenses	-	550,000	600,000	700,000
		2210800	Hospitality Supplies and Services	3,200,000	4,500,000	4,725,000	4,961,250
		2210900	Insurance Costs	600,000	4,200,000	4,410,000	4,630,500
		2211000	Specialised Materials and Supplies	600,000	600,000	630,000	661,500
		2211100	Office and General Supplies and Services	2,100,000	1,900,000	1,995,000	2,094,750
		2211200	Fuel Oil and Lubricants	2,500,000	1,800,000	1,890,000	1,984,500
		2211300	Other Operating Expenses	1,000,000	600,000	630,000	661,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	2,500,000	2,625,000	2,756,250
		2220200	Routine Maintenance - Other Assets	1,000,000	3,500,000	3,675,000	3,858,750
		2230100	Exchange Rates Losses	2,000,000	-	-	-
		2640100	Scholarships and other Educational Benefits	36,557,089	31,045,450	32,597,722	34,227,609
		3110700	Purchase of Vehicles and Other Transport Equipment	4,300,000	2,500,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	4,800,000	4,800,000	5,040,000	5,292,000
		3111000	Purchase of Office Furniture and General Equipment	-	2,000,000	2,100,000	2,205,000
			Gross Expenditure ... ... KShs	**267,154,107**	**249,538,891**	**269,027,728**	**282,502,143**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	27,500,000	40,000,000	41,000,000	42,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**239,654,107**	**209,538,891**	**228,027,728**	**240,502,143**
			NET EXPENDITURE HEAD .. 061.. ... KShs.	**239,654,107**	**209,538,891**	**228,027,728**	**240,502,143**
062			**062 Beijing**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,974,864	2,455,863	2,529,540	2,605,426
		2110200	Basic Wages - Temporary Employees	4,620,000	5,544,000	6,652,800	7,983,360
		2110300	Personal Allowance Paid as Part of Salary	26,000,000	20,000,000	22,000,000	23,000,000
		2110400	Personal Allowances Paid as Reimbursements	4,000,000	3,200,000	3,640,000	4,228,000
		2210100	Utilities Supplies and Services	1,800,000	2,360,000	2,832,000	3,398,400
		2210200	Communication, Supplies and Services	2,500,000	3,000,000	3,600,000	4,220,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	4,600,000	5,720,000	6,864,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,000,000	8,400,000	11,500,000	13,720,000

II RECURRENT EXPENDITURE ESTIMATES 2006 2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005 2006	Estimates 2006 2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
062			**062 Beijing**				
	000		**000 Headquarters**				
		2210500	Printing Advertising and Information Supplies and Services	1 100 000	3 340 000	4 008 000	4 809 600
		2210600	Rentals of Produced Assets	22 500 000	22 600 000	26 840 000	31 008 000
		2210800	Hospitality Supplies and Services	1 478 600	2 200 000	2 640 000	3 168 000
		2210900	Insurance Costs	385 000	462 000	554 400	665 280
		2211000	Specialised Materials and Supplies	100 000	120 000	144 000	172 800
		2211100	Office and General Supplies and Services	950 000	1 200 000	1 440 000	1 728 000
		2211200	Fuel Oil and Lubricants	700 000	840 000	1 008 000	1 209 600
		2211300	Other Operating Expenses	320 000	384 000	460 800	552 960
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	960 000	1 152 000	1 382 400
		2220200	Routine Maintenance - Other Assets	1 200 000	1 640 000	1 968 000	2 361 600
		2640100	Scholarships and other Educational Benefits	8 750 000	18 000 000	21 000 000	23 000 000
		3110700	Purchase of Vehicles and Other Transport Equipment	3 500 000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1 800 000	2 160 000	2 592 000	3,110 400
		3111000	Purchase of Office Furniture and General Equipment	3 000 000	3 600 000	4 320 000	5 184 000
			Gross Expenditure . .. . KShs	**93,778,464**	**107,065,863**	**126,601,540**	**144,371,826**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	17 000 000	20 000 000	22 000 000	24 480 000
			NET EXPENDITURE SUB-HEAD 000 . KShs	**76,778,464**	**87,065,863**	**104,601,540**	**119,891,826**
			NET EXPENDITURE HEAD 062 . KShs.	**76,778,464**	**87,065,863**	**104,601,540**	**119,891,826**
063			**063 Rome**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3 695 133	3 885 013	4,001 562	4 121 609
		2110200	Basic Wages - Temporary Employees	27 418 885	20 000 000	20 000 000	21 000 000
		2110300	Personal Allowance Paid as Part of Salary	36 378 236	34 000 000	35 000 000	36 000 000
		2110400	Personal Allowances Paid as Reimbursements	8 100 000	8 800 000	9 150 000	9 600 000
		2210100	Utilities Supplies and Services	6 500 000	7 550 000	8 050 000	8 550 000
		2210200	Communication Supplies and Services	5 200 000	6 000 000	5 657 500	5 967 875
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	5 600 000	7 000 000	7 550 000	8 005 000
		2210400	Foreign Travel and Subsistence and other transportation costs	9 245 000	10 500 000	9 500 000	9 500 000
		2210500	Printing Advertising and Information Supplies and Services	2,100 000	3 100 000	3 705 000	4 010 000
		2210600	Rentals of Produced Assets	53 522 180	51 807 840	53 200 000	55 700 000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
063			**063 Rome**				
	000		**000 Headquarters**				
		2210700	Training Expenses	500,000	600,000	700,000	800,000
		2210800	Hospitality Supplies and Services	3,700,000	3,000,000	3,500,000	4,050,000
		2210900	Insurance Costs	600,000	1,100,000	1,250,000	1,400,000
		2211000	Specialised Materials and Supplies	300,000	500,000	550,000	600,000
		2211100	Office and General Supplies and Services	1,590,000	1,950,000	2,300,000	2,400,000
		2211200	Fuel Oil and Lubricants	500,000	1,000,000	1,250,000	1,485,000
		2211300	Other Operating Expenses	1,900,000	6,884,000,	2,380,000	2,450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,500,000	1,850,000	2,000,000
		2220200	Routine Maintenance - Other Assets	3,200,000	5,300,000	6,200,000	7,100,000
		2230100	Exchange Rates Losses	2,000,000	2,000,000	2,500,000	2,500,000
		2640100	Scholarships and other Educational Benefits	22,406,443	22,576,452	23,600,000	11,305,000
		3110300	Refurbishment of Buildings	8,000,000	8,000,000	3,000,000	3,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	750,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,500,000	1,000,000	1,200,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	300,000	950,000	1,000,000
			Gross Expenditure ... ... KShs	**209,205,877**	**208,353,305**	**207,044,062**	**203,544,484**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	82,000,000	90,000,000	92,000,000	95,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**127,205,877**	**118,353,305**	**115,044,062**	**108,544,484**
			NET EXPENDITURE HEAD .. 063.. ... KShs.	**127,205,877**	**118,353,305**	**115,044,062**	**108,544,484**
064			**064 Kampala**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,555,223	2,988,431	3,078,084	3,170,426
		2110200	Basic Wages - Temporary Employees	2,200,000	1,800,000	1,800,000	1,800,000
		2110300	Personal Allowance Paid as Part of Salary	22,000,000	18,000,000	18,000,000	18,000,000
		2110400	Personal Allowances Paid as Reimbursements	2,100,000	2,100,000	2,205,000	2,315,250
		2210100	Utilities Supplies and Services	1,650,000	1,650,000	1,732,500	1,819,125
		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	1,800,000	1,800,000	1,890,000	1,984,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,250,000	3,250,000	3,412,500	3,583,125

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
064			**064 Kampala**				
	000		**000 Headquarters**				
		2210500	Printing Advertising and Information Supplies and Services	1 205 000	1 205 000	1 265 250	1 328 513
		2210600	Rentals of Produced Assets	19 680 000	19 680,000	20 664,000	21 697,200
		2210800	Hospitality Supplies and Services	2 420 000	2,420,000	2 541,000	2 668 050
		2210900	Insurance Costs	700 000	700 000	735 000	330,750
		2211000	Specialised Materials and Supplies	500,000	500 000	525 000	551,250
		2211100	Office and General Supplies and Services	1 500 000	1 500,000	1 575 000	1 653,750
		2211200	Fuel Oil and Lubricants	2 049 460	1 549 460	1 626,933	1 708 280
		2211300	Other Operating Expenses	2 200,000	2 200 000	2,310 000	2 425,500
		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	2 000 000	2 000 000	2 100 000	2,205,000
		2640100	Scholarships and other Educational Benefits	5,700,000	5 700,000	5 925 000	6 161 250
		3110700	Purchase of Vehicles and Other Transport Equipment	4 230 000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1 500 000	1 500 000	1,575 000	1,653,750
		3111000	Purchase of Office Furniture and General Equipment	1,300,000	1,300 000	1 365,000	1 433 250
			Gross Expenditure . .. . KShs	**83,339,683**	**75,642,891**	**78,315,267**	**80,678,469**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	5 000 000	6 500 000	6,825,000	7 166,250
			NET EXPENDITURE SUB-HEAD 000 KShs.	**78,339,683**	**69,142,891**	**71,490,267**	**73,512,219**
			NET EXPENDITURE HEAD . 064 ... KShs.	**78,339,683**	**69,142,891**	**71,490,267**	**73,512,219**
065			**065 UNEP**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 862,822	2,543 114	2,619,407	2 697 989
		2110200	Basic Wages - Temporary Employees	600,000	900 000	900 000	900 000
		2110300	Personal Allowance Paid as Part of Salary	10 677 430	8 897 653	9,397 653	9 897,653
		2110400	Personal Allowances Paid as Reimbursements	1 950 000	1,350 000	1 380 000	1 585,000
		2210100	Utilities Supplies and Services	800 000	450 000	468 000	500,000
		2210200	Communication Supplies and Services	1 400,000	2 100 000	2 465 000	2,813,250
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,150 000	1 015 000	1 121,500	1 211,500
		2210400	Foreign Travel and Subsistence and other transportation costs	5 500 000	5 100 000	5 550 000	5 905,000
		2210500	Printing Advertising and Information Supplies and Services	750 000	1 100 000	1 020 000	1 300 000
		2210600	Rentals of Produced Assets	6 000,000	6 000 000	6,500 000	7 000 000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
065			**065 UNEP**				
	000		**000 Headquarters**				
		2210800	Hospitality Supplies and Services	1,200,000	1,620,000	1,832,000	1,988,250
		2210900	Insurance Costs	-	1,000,000	1,200,000	125,000
		2211000	Specialised Materials and Supplies	200,000	220,000	242,000	260,000
		2211100	Office and General Supplies and Services	980,000	980,000	1,185,000	1,341,000
		2211200	Fuel Oil and Lubricants	1,100,000	1,140,000	1,490,000	1,820,000
		2211300	Other Operating Expenses	480,000	1,180,000	1,265,000	1,336,250
		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	2,300,000	1,100,000	1,205,000	1,288,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**38,950,252**	**37,695,767**	**40,890,560**	**43,071,392**
			NET EXPENDITURE HEAD .. 065.. ... KShs.	**38,950,252**	**37,695,767**	**40,890,560**	**43,071,392**
066			**066 HABITAT**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,407,581	2,590,909	2,668,636	2,748,696
		2110200	Basic Wages - Temporary Employees	1,080,000	1,440,000	1,440,000	1,440,000
		2110300	Personal Allowance Paid as Part of Salary	9,402,134	8,009,944	8,034,046	8,058,871
		2110400	Personal Allowances Paid as Reimbursements	62,000	620,000	651,000	683,550
		2210100	Utilities Supplies and Services	530,000	540,000	750,000	750,000
		2210200	Communication, Supplies and Services	4,000,000	5,540,000	5,825,000	6,123,750
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,400,000	1,560,000	1,623,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,450,000	4,652,000	5,055,000	5,160,000
		2210500	Printing , Advertising and Information Supplies and Services	425,000	425,000	530,000	610,000
		2210600	Rentals of Produced Assets	3,100,000	3,400,000	3,720,000	4,000,000
		2210800	Hospitality Supplies and Services	1,200,000	2,100,000	2,450,000	2,801,250
		2210900	Insurance Costs	500,000	2,200,000	2,310,000	2,425,500
		2211000	Specialised Materials and Supplies	200,000	200,000	210,000	220,000
		2211100	Office and General Supplies and Services	800,000	900,000	1,100,000	1,175,000
		2211200	Fuel Oil and Lubricants	1,050,000	1,050,000	1,150,000	1,252,500
		2211300	Other Operating Expenses	540,000	540,000	630,000	675,000
		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	1,050,000	1,350,000	1,550,000	1,676,250
		3110300	Refurbishment of Buildings	1,000,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
066			**066 HABITAT**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,000 000	1,300,000	1,575,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**38,696,715**	**38,957,853**	**41,983,682**	**44,100,867**
			NET EXPENDITURE HEAD .. 066 . ... KShs.	**38,696,715**	**38,957,853**	**41,983,682**	**44,100,867**
067			**067 Harare**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,072,548	2,226,041	2,292,822	2,361,608
		2110200	Basic Wages - Temporary Employees	2,066 000	1 400,000	1,400,000	1,400,000
		2110300	Personal Allowance Paid as Part of Salary	19,249,360	20,000,000	20,000,000	20,000,000
		2110400	Personal Allowances Paid as Reimbursements	4,800 000	5,000,000	5,700,000	6,205,000
		2210100	Utilities Supplies and Services	3,200,000	3,450,000	4,500,000	5 400,000
		2210200	Communication, Supplies and Services	3,100,000	3,550,000	4,700,000	5,450,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	4,000,000	5,760,000	6,720,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3 000,000	5 000,000	6,180,000	7,052,500
		2210500	Printing , Advertising and Information Supplies and Services	800 000	1 400,000	1,800,000	2,100,000
		2210600	Rentals of Produced Assets	4,500,000	4,500,000	5,400,000	6,300,000
		2210700	Training Expenses	1,100,000	500,000	550,000	600,000
		2210800	Hospitality Supplies and Services	2,000,000	2,800,000	3,830,000	4,860,000
		2210900	Insurance Costs	2,100,000	1,620,000	2,044,000	2,668,000
		2211000	Specialised Materials and Supplies	600,000	1,200,000	1 440,000	1,680,000
		2211100	Office and General Supplies and Services	1 200,000	1 100,000	1,525,000	2,051,250
		2211200	Fuel Oil and Lubricants	1,000 000	1,530,000	1,836,000	2,142,000
		2211300	Other Operating Expenses	3 000 000	3 000 000	3,300,000	4,100,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 500 000	2 600 000	3,120,000	3,640,000
		2220200	Routine Maintenance - Other Assets	5,100 000	6 100 000	7,400,000	8,500,000
		2230100	Exchange Rates Losses	-	1 800 000	1 800,000	1,820,000
		2640100	Scholarships and other Educational Benefits	12,000 000	12 000 000	13,900,000	14,900,000
		3110300	Refurbishment of Buildings	-	6 000 000	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	3 000 000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1 500 000	2 000,000	2,400,000	2,800,000
		3111000	Purchase of Office Furniture and General Equipment	2 000,000	2 000 000	2,800,000	3,000,000
			Gross Expenditure ... ... KShs	**82,887,908**	**94,776,041**	**103,677,822**	**115,750,358**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
067			**041 Diplomatic Representation** *Cont*				
			067 Harare				
	000		**000 Headquarters**				
			Appropriations in Aid				
		1410400	Rents	5 000 000	7 000 000	7 000 000	7 000 000
		1420300	Receipts from Administrative Fees and Charges	550 000	550,000	550 000	550 000
			Total Appropriations in Aid ... ... KShs	**5,550,000**	**7,550,000**	**7,550,000**	**7,550,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**77,337,908**	**87,226,041**	**96,127,822**	**108,200,358**
			NET EXPENDITURE HEAD .. 067 . ... KShs.	**77,337,908**	**87,226,041**	**96,127,822**	**108,200,358**
068			**068 Khartoum**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,028 182	3,551 961	3 658 519	3 768 276
		2110200	Basic Wages - Temporary Employees	4 988 000	4,700,000	4,700 000	4,700 000
		2110300	Personal Allowance Paid as Part of Salary	23,878,536	25,262,250	26,272 740	27 323 650
		2110400	Personal Allowances Paid as Reimbursements	2 000,000	2,000,000	2,080 000	2 163,200
		2210100	Utilities Supplies and Services	2,300,000	2,300,000	2 392 000	2 487,720
		2210200	Communication Supplies and Services	2 200,000	2,200,000	2 288 000	2,379 560
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1 800 000	1 872 000	1 946,880
		2210400	Foreign Travel and Subsistence, and other transportation costs	3 000,000	4 500 000	4 600 000	4 784,000
		2210500	Printing Advertising and Information Supplies and Services	240,000	260,000	270 400	281 200
		2210600	Rentals of Produced Assets	16,188,930	24,500,000	24 850 000	25 400 000
		2210800	Hospitality Supplies and Services	1 777,983	2,000,000	2,080 000	2,163,200
		2210900	Insurance Costs	250,000	250,000	250 000	250,000
		2211000	Specialised Materials and Supplies	50 000	50,000	52 000	55,000
		2211100	Office and General Supplies and Services	800,000	822,000	854 900	889,200
		2211200	Fuel Oil and Lubricants	850,000	850,000	884 000	919,360
		2211300	Other Operating Expenses	1,250,693	1,311,000	1,363 440	1 417,979
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	416,000	432,640
		2220200	Routine Maintenance - Other Assets	1,500 000	1,628,000	1 693,120	1,760,844
		2640100	Scholarships and other Educational Benefits	7,918,900	5,931,200	5,752 448	5,982,746
		3110700	Purchase of Vehicles and Other Transport Equipment	1,652,175	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	2,500,000	3,120,000	3 244,800
			Gross Expenditure ... ... KShs	**78,573,399**	**86,416,411**	**89,449,567**	**92,350,255**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	8,000,000	13,000,000	13,650 000	14,332,500

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
068			**068 Khartoum**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**70,573,399**	**73,416,411**	**75,799,567**	**78,017,755**
			NET EXPENDITURE HEAD .. 068 . ... KShs.	**70,573,399**	**73,416,411**	**75,799,567**	**78,017,755**
069			**069 Abu Dhabi**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,204,215	2,620 906	2,699,533	2,780,519
		2110200	Basic Wages - Temporary Employees	8,194,000	8,314,000	8,336,700	8,346,175
		2110300	Personal Allowance Paid as Part of Salary	18,303 264	16,000 000	16,000,000	16,000,000
		2110400	Personal Allowances Paid as Reimbursements	3 000,000	3,600,000	4,200 000	5,000,000
		2210100	Utilities Supplies and Services	1,100,000	1,600,000	1,650,000	1,650,000
		2210200	Communication, Supplies and Services	3 650,000	4,250,000	4,650,000	4,650,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 200,000	4,900,000	5,500,000	5,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6 000 000	6,500,000	6,350,000	6,902,500
		2210500	Printing , Advertising and Information Supplies and Services	4,950,000	4,950,000	4,950,000	4,950,000
		2210600	Rentals of Produced Assets	26,910,000	20,100 000	20,100,000	20,100,000
		2210700	Training Expenses	600,000	600,000	600,000	600,000
		2210800	Hospitality Supplies and Services	1,750,000	1,750,000	1,750,000	1,750,000
		2210900	Insurance Costs	250 000	250,000	250,000	250,000
		2211000	Specialised Materials and Supplies	200,000	200,000	150,000	150,000
		2211100	Office and General Supplies and Services	850 000	1,200,000	1,200,000	1,250,000
		2211200	Fuel Oil and Lubricants	1,700,000	2,000 000	2,000,000	2,000,000
		2211300	Other Operating Expenses	800,000	950,000	950,000	950,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
		2220200	Routine Maintenance - Other Assets	950,000	950 000	950,000	950,000
		2230100	Exchange Rates Losses	2,500,000	2,000,000	2,000,000	2,000,000
		2640100	Scholarships and other Educational Benefits	8,815,340	8,855,340	9,298,107	9,763,012
		3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,800 000	2 500,000	2,625,000	2,751,250
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,950,000	1,625,000	1,650,000
			Gross Expenditure ... ... KShs	**104,226,819**	**98,040,246**	**99,834,340**	**101,943,456**
			Appropriations In Aid				
		1420300	Receipts from Administrative Fees and Charges	12,000,000	10,000,000	12,000,000	12,000,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
069			**069 Abu Dhabi**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**92,226,819**	**88,040,246**	**87,834,340**	**89,943,456**
			NET EXPENDITURE HEAD .. 069 . ... KShs.	**92,226,819**	**88,040,246**	**87,834,340**	**89,943,456**
073			**073 Dar Es Salaam**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,946,809	3,261,935	3,359,792	3,460,584
		2110200	Basic Wages - Temporary Employees	2,172,000	1,200,000	1,200,000	1,200,000
		2110300	Personal Allowance Paid as Part of Salary	26,478,463	22,000,000	22,000,000	22,000,000
		2110400	Personal Allowances Paid as Reimbursements	1 700,000	1,700,000	1,870,000	2,057,000
		2210100	Utilities Supplies and Services	2,129,000	1,602 300	1,762,330	1 938,783
		2210200	Communication, Supplies and Services	2,514,880	2,737,890	3,010,679	3,312,840
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	330,000	363,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000	2,200,000	2,310,000	2,425,500
		2210500	Printing , Advertising and Information Supplies and Services	720,000	880,000	968,000	1 064,800
		2210600	Rentals of Produced Assets	19,008,000	15,741 900	18,173,900	20,649,100
		2210800	Hospitality Supplies and Services	900,000	950,000	1,045,000	1,139,500
		2210900	Insurance Costs	300,000	723,640	796,004	875,603
		2211000	Specialised Materials and Supplies	492,500	320,000	352,000	387,200
		2211100	Office and General Supplies and Services	452,800	452,800	498,080	547,880
		2211200	Fuel Oil and Lubricants	960,000	1,075,000	1,182,500	1,299,750
		2211300	Other Operating Expenses	2,500,000	2,765,000	3,041,500	3,345,650
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	770,000	847,000
		2220200	Routine Maintenance - Other Assets	850,000	900,000	990,000	1,089,000
		2640100	Scholarships and other Educational Benefits	10,347,686	10,347,000	11,382,440	12,420,680
		3110700	Purchase of Vehicles and Other Transport Equipment	3,200,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	800,000	800,000	1,500,000	660,000
		3111000	Purchase of Office Furniture and General Equipment	870,000	870,000	1,400,000	500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,300,000	100,000	100,000	100,000
			Gross Expenditure ... ... KShs	**84,842,138**	**71,627,465**	**78,042,225**	**81,683,870**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	3,500,000	4,200,000	4,235,000	4,658,500
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	80,000	80,000	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
073			**073 Dar Es Salaam**				
	000		**000 Headquarters**				
		3510800	Receipts from the Sale Plant Machinery and Equipment	30,000	30,000	-	-
			Total Appropriations in Aid ... . KShs	**3,610,000**	**4,310,000**	**4,235,000**	**4,658,500**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**81,232,138**	**67,317,465**	**73,807,225**	**77,025,370**
			NET EXPENDITURE HEAD .. 073 . . . KShs.	**81,232,138**	**67,317,465**	**73,807,225**	**77,025,370**
074			**074 Islamabad**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 120 360	2,585,866	2,663,442	2,743,349
		2110200	Basic Wages - Temporary Employees	2 065 000	2 000 000	2,000,000	2,000,000
		2110300	Personal Allowance Paid as Part of Salary	24 036 000	17 000,000	17 000,000	17,000 000
		2110400	Personal Allowances Paid as Reimbursements	3 000 000	3 000 000	3,300 000	3,300,000
		2210100	Utilities Supplies and Services	2 800 000	3 080 000	3,388,000	3,726,800
		2210200	Communication, Supplies and Services	2 000 000	2 200 000	2,310,000	2,405,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5 100 000	2,800,000	3 700 000	4,600,000
		2210400	Foreign Travel and Subsistence and other transportation costs	5,000 000	5 000 000	5,500,000	6,000,000
		2210500	Printing , Advertising and Information Supplies and Services	400 000	800 000	880,000	968,000
		2210600	Rentals of Produced Assets	15,000 000	18,318 530	20 159,383	22,165,500
		2210800	Hospitality Supplies and Services	1 000 000	1 200 000	1,340,000	1,386,000
		2210900	Insurance Costs	400,000	500 000	550 000	577 500
		2211000	Specialised Materials and Supplies	100 000	200 000	220,000	250,000
		2211100	Office and General Supplies and Services	720 000	800,000	856,000	893,000
		2211200	Fuel Oil and Lubricants	1 200 000	1 320 000	1,472,000	1,647,200
		2211300	Other Operating Expenses	1,300,000	1,900 000	2 130 000	2,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900 000	1 000 000	1,500,000	1,700,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,800 000	2,030,000	2,250,000
		2640100	Scholarships and other Educational Benefits	8,500 000	7 000 000	7,900,000	8,770,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	3 500 000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,220,600	1,700 000	1,920,000	2 050,000
		3111000	Purchase of Office Furniture and General Equipment	753 000	1 170 000	1,510,000	1,870,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	26,400	30 000	32,000	35,000
			Gross Expenditure . . .. KShs	**78,641,360**	**78,904,396**	**82,360,825**	**88,537,349**
			Appropriations in Aid				

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
074			**074 Islamabad**				
	000		**000 Headquarters**				
		1420300	Receipts from Administrative Fees and Charges	2,500 000	2 500 000	2 500 000	2 500 000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	-	1 512 000	-	-
			Total Appropriations in Aid ... . . KShs	**2,500,000**	**4,012,000**	**2,500,000**	**2,500,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**76,141,360**	**74,892,396**	**79,860,825**	**86,037,349**
			NET EXPENDITURE HEAD . 074 . KShs.	**76,141,360**	**74,892,396**	**79,860,825**	**86,037,349**
075			**075 The Hague**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3 060 441	3 438 237	3,541 383	3 647 625
		2110200	Basic Wages - Temporary Employees	20 000 000	22,000 000	22 000 000	24 200 000
		2110300	Personal Allowance Paid as Part of Salary	32 950 820	28 000 000	28 000 000	28 000 000
		2110400	Personal Allowances Paid as Reimbursements	3,000 000	2 500 000	2 750 000	3 025 000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	2 800 000	2 800 000	3 000 000	3 388,000
		2210100	Utilities Supplies and Services	7,100,000	7 100 000	7 810 000	8 591 000
		2210200	Communication Supplies and Services	5,400 000	5 400 000	5,940,000	6,534,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,500 000	4 000 000	4 400 000	4 840 000
		2210400	Foreign Travel and Subsistence and other transportation costs	5,000 000	5 000 000	5 500 000	6 050 000
		2210500	Printing Advertising and Information Supplies and Services	1 500 000	1 900 000	2 090 000	2 299 000
		2210600	Rentals of Produced Assets	18,000 000	11 400 000	12 540 000	13 794 000
		2210700	Training Expenses	-	1 000 000	1 100 000	1 210 000
		2210800	Hospitality Supplies and Services	3,000,000	4 000 000	4 400 000	4,840 000
		2210900	Insurance Costs	6 200 000	5 500 000	6 050 000	6,655 000
		2211000	Specialised Materials and Supplies	900 000	700,000	770 000	847 000
		2211100	Office and General Supplies and Services	1 600 000	1 600 000	1,760 000	1 926 000
		2211200	Fuel Oil and Lubricants	1 500,000	-	-	-
		2211300	Other Operating Expenses	8 200 000	3 200 000	3 520,000	3 872 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	1 500 000	1 650 000	1 815 000
		2220200	Routine Maintenance - Other Assets	5,000,000	7,500,000	10 550 000	11 705 000
		2230100	Exchange Rates Losses	2 000 000	2 000 000	2,200 000	2 420 000
		2640100	Scholarships and other Educational Benefits	10,000 000	8 500 000	9 350 000	10 285 000
		3110300	Refurbishment of Buildings	2,600 000	41 500 000	2 750 000	3,025,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	3 850 000	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1 500 000	1 500 000	1,650 000	1,815,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
075			**075 The Hague**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	1,500,000	2 000 000	3,300,000	3 630,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500 000	500 000	550,000	605,000
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	2,500,000	1,500 000	3 300 000	3,630 000
			Gross Expenditure .. . . KShs	**150,311,261**	**176,038,237**	**154,321,383**	**162,648,625**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	90,000 000	90,000 000	90,000,000	90,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**60,311,261**	**86,038,237**	**64,321,383**	**72,648,625**
			NET EXPENDITURE HEAD .. 075 . .. KShs.	**60,311,261**	**86,038,237**	**64,321,383**	**72,648,625**
076			**076 Geneva**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3 893,357	4,632 217	4 771,184	4,914,320
		2110200	Basic Wages - Temporary Employees	50 622 820	46 375 000	47 739,375	48,670,875
		2110300	Personal Allowance Paid as Part of Salary	68,313 382	67,000 000	61 925 375	63,133 675
		2110400	Personal Allowances Paid as Reimbursements	4 200,000	4 200 000	4,305,000	4,389,000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	7,969,050	8,000,000	8 200 000	8,360,000
		2210100	Utilities Supplies and Services	4 200 000	5 000 000	5,125,000	5,225,000
		2210200	Communication Supplies and Services	8,000,000	8,500 000	8,712 500	8,882 500
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	7,000 000	7 000 000	7,175,000	7,315,000
		2210400	Foreign Travel and Subsistence and other transportation costs	10 000 000	11,000,000	11 275 000	11,495,000
		2210500	Printing Advertising and Information Supplies and Services	1,200,000	1,200 000	1,230 000	1,254 600
		2210600	Rentals of Produced Assets	63,542 380	63,542 380	54,000,000	54,000,000
		2210800	Hospitality Supplies and Services	4 000,000	4,000,000	4 112 500	4,210,500
		2210900	Insurance Costs	1,562,400	2 000 000	2,050,000	2,091,000
		2211000	Specialised Materials and Supplies	871,920	1,000,000	1 025 000	1,045,500
		2211100	Office and General Supplies and Services	1,300,000	1 500 000	1,537,500	1,568,250
		2211200	Fuel Oil and Lubricants	1,625 000	2,000,000	2,050 000	2,091,000
		2211300	Other Operating Expenses	2,000 000	2 500,000	2,562,500	2,613,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1 500,000	1,537 500	1,568,250
		2220200	Routine Maintenance - Other Assets	4 000,000	3,000 000	3,075,000	3,136,000
		2230100	Exchange Rates Losses	2 000,000	2,000,000	2,050 000	2,091,000
		2640100	Scholarships and other Educational Benefits	27,845 600	28,000 000	28,700,000	29 274,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
076			**076 Geneva**				
	000		**000 Headquarters**				
		3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	2,500,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	4,800,000	4,000,000	4,100,000	4,181,500
		3111000	Purchase of Office Furniture and General Equipment	1,400,000	1,800,000	2,050,000	2,091,000
			Gross Expenditure ... ... KShs	**285,345,909**	**282,249,597**	**269,308,434**	**273,601,720**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	37,000,000	40,000,000	41,000,000	42,000,000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	-	500,000	-	-
			Total Appropriations in Aid ... ... KShs	**37,000,000**	**40,500,000**	**41,000,000**	**42,000,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**248,345,909**	**241,749,597**	**228,308,434**	**231,601,720**
			NET EXPENDITURE HEAD .. 076.. ... KShs.	**248,345,909**	**241,749,597**	**228,308,434**	**231,601,720**
077			**077 Mission to Somalia**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	210,834	1,753,939	1,806,557	1,860,753
		2110200	Basic Wages - Temporary Employees	1,500,000	1,510,000	1,520,000	1,530,000
		2110300	Personal Allowance Paid as Part of Salary	10,000,000	13,412,739	18,436,841	24,461,666
		2110400	Personal Allowances Paid as Reimbursements	2,500,000	3,600,000	3,780,000	3,968,750
		2120100	Employer Contributions to Compulsary National Social Security Schemes	350,000	350,000	375,000	400,000
		2210100	Utilities Supplies and Services	2,500,000	2,000,000	2,400,000	2,800,000
		2210200	Communication, Supplies and Services	3,000,000	2,600,000	3,180,000	3,710,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,200,000	2,920,000	4,252,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	4,800,000	5,120,000	5,460,000
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	1,075,000	1,150,000
		2210600	Rentals of Produced Assets	8,500,000	10,500,000	12,525,000	14,551,250
		2210800	Hospitality Supplies and Services	1,500,000	2,000,000	2,250,000	2,756,250
		2210900	Insurance Costs	700,000	700,000	735,000	771,750
		2211000	Specialised Materials and Supplies	400,000	400,000	451,500	474,075
		2211100	Office and General Supplies and Services	1,500,000	2,000,000	2,100,000	2,205,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,300,000	1,375,000	1,452,500
		2211300	Other Operating Expenses	500,000	1,700,000	1,800,000	1,903,750
		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	2,100,000	2,100,000	2,225,000	2,353,750

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
077			**077 Mission to Somalia**				
	000		**000 Headquarters**				
		2640100	Scholarships and other Educational Benefits	4 000,000	6 500 000	7,500 000	8,500,000
		3110900	Purchase of Household Furniture and Institutional Equipment	3 000 000	2 500 000	3,050 000	3,102,500
		3111000	Purchase of Office Furniture and General Equipment	1,000 000	1 700 000	1,800 000	1 903,750
		3111100	Purchase of Specialised Plant Equipment and Machinery	1 000 000	800 000	840,000	882,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**52,260,834**	**66,426,678**	**78,314,898**	**91,552,744**
			NET EXPENDITURE HEAD .. 077 . ... KShs	**52,260,834**	**66,426,678**	**78,314,898**	**91,552,744**
078			**078 Los Angeles**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	895,920	1 750 453	1 802,967	1,857 056
		2110200	Basic Wages - Temporary Employees	7,771,200	7 000,000	8,500 000	9,977,000
		2110300	Personal Allowance Paid as Part of Salary	20,000 000	13,300 000	13 860 000	14 553,000
		2110400	Personal Allowances Paid as Reimbursements	4 442 047	4 442 005	4,034 160	4 236 000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	-	3 000 000	4 000,000	5,000 000
		2210100	Utilities Supplies and Services	800 000	1 750 000	1 836,750	1 930 000
		2210200	Communication Supplies and Services	1 500,000	2 130 000	2 194 500	2,320 700
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 500 000	2 000 000	2,175,000	2,351,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,740 000	1 827 000	1,917 250
		2210500	Printing Advertising and Information Supplies and Services	700 000	935,000	982 000	1 031,000
		2210600	Rentals of Produced Assets	20 000 000	16 300 000	18,315,000	20,331,000
		2210800	Hospitality Supplies and Services	700,000	1,450,000	1 523 900	1 600,000
		2210900	Insurance Costs	500 000	800 000	840 000	882,000
		2211000	Specialised Materials and Supplies	2 100,000	2,100 000	2 206 000	2 315 250
		2211100	Office and General Supplies and Services	700 000	500 000	540 000	603,500
		2211200	Fuel Oil and Lubricants	1 500 000	1,500,000	1 600 000	1,702 500
		2211300	Other Operating Expenses	100 000	205 000	215 250	226 050
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 261,472	2,281 500	2 281 500	2,281 500
		2220200	Routine Maintenance - Other Assets	700 000	915 000	960,750	1,008,000
		2230100	Exchange Rates Losses	2 000 000	2,100 000	2 205 000	2,315 000
		2640100	Scholarships and other Educational Benefits	-	5 450 000	5,685,000	5 976,750
		3110700	Purchase of Vehicles and Other Transport Equipment	3,500 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			041 Diplomatic Representation *Cont*	KShs	KShs	KShs	KShs
078			**078 Los Angeles**				
	000		**000 Headquarters**				
		3110900	Purchase of Household Furniture and Institutional Equipment	-	1 100 000	1 175 000	1 223,000
		3111000	Purchase of Office Furniture and General Equipment	-	950 000	982 500	1 022,650
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	200 000	210 000	220 500
			Gross Expenditure ... . KShs	**72,770,639**	**73,898,958**	**79,952,277**	**86,880,706**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	10 000,000	12 000,000	14,000 000	16 000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**62,770,639**	**61,898,958**	**65,952,277**	**70,880,706**
			NET EXPENDITURE HEAD .. 078 . ... KShs.	**62,770,639**	**61,898,958**	**65,952,277**	**70,880,706**
253			**253 Tel Aviv**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,272,810	3,039 354	3 130 534	3 224 451
		2110200	Basic Wages - Temporary Employees	11 347 200	10 716 300	11 302 830	11 887 310
		2110300	Personal Allowance Paid as Part of Salary	33 010 160	30,991 716	30 991 716	30 991 716
		2110400	Personal Allowances Paid as Reimbursements	1 300 000	1 500 000	1,575 000	1 653 750
		2120100	Employer Contributions to Compulsary National Social Security Schemes	2,886 400	3,458 963	3 804 963	4 000 000
		2210100	Utilities Supplies and Services	2,400 000	2 700 000	2,850 000	3,102 500
		2210200	Communication, Supplies and Services	2,500,000	3,300 000	3 525 000	3,701 250
		2210400	Foreign Travel and Subsistence and other transportation costs	3,000 000	4 200 000	3,800 000	4 500 000
		2210500	Printing Advertising and Information Supplies and Services	890 000	1,700,000	1,900 000	1,850 000
		2210600	Rentals of Produced Assets	18 074,000	18 000,000	18 000 000	18 000 000
		2210800	Hospitality Supplies and Services	2 356 000	2,800 000	3 125 000	3 451,250
		2210900	Insurance Costs	1,200 000	1,200 000	1 260 000	1 300 000
		2211000	Specialised Materials and Supplies	900 000	1 200 000	1 355 000	1,414,250
		2211100	Office and General Supplies and Services	1 350,000	1,350 000	1 400 000	1,450 000
		2211200	Fuel Oil and Lubricants	830 000	850 000	850,000	900 000
		2211300	Other Operating Expenses	2,600 000	2,700,000	2 800 000	2 900 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	800 000	900,000	1,000,000
		2220200	Routine Maintenance - Other Assets	3 500 000	3,500,000	3 600 000	3,600 000
		2640100	Scholarships and other Educational Benefits	10 718 000	10 800 000	8,800 000	8,800 000
		3110700	Purchase of Vehicles and Other Transport Equipment	4 500,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
253			**253 Tel Aviv**				
	000		**000 Headquarters**				
		3110900	Purchase of Household Furniture and Institutional Equipment	3,000,000	1,500 000	2,000,000	2 500,000
		3111000	Purchase of Office Furniture and General Equipment	1 000,000	1 500,000	1,500,000	1,600,000
			Gross Expenditure ... ... KShs	**110,434,570**	**107,806,333**	**108,470,043**	**111,826,477**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	3 500,000	4,000 000	4 100 000	4,200,000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	500,000	-	-	-
			Total Appropriations in Aid ... .. KShs	**4,000,000**	**4,000,000**	**4,100,000**	**4,200,000**
			NET EXPENDITURE SUB-HEAD 000 KShs.	**106,434,570**	**103,806,333**	**104,370,043**	**107,626,477**
			NET EXPENDITURE HEAD .. 253 . .. KShs.	**106,434,570**	**103,806,333**	**104,370,043**	**107,626,477**
262			**262 Pretoria**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,315,522	3,798 072	3 912 015	4,029 376
		2110200	Basic Wages - Temporary Employees	6,223,600	6,500,000	6,534 780	6 861,519
		2110300	Personal Allowance Paid as Part of Salary	39,500,000	34 000 000	35,000 000	36,000 000
		2110400	Personal Allowances Paid as Reimbursements	5,000 000	4 500 000	5 100,000	5,705,000
		2210100	Utilities Supplies and Services	4,200,000	5,100,000	6,105 000	7 110 250
		2210200	Communication, Supplies and Services	2 500 000	2 800 000	3,340,000	3,882,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6,000,000	5,000,000	5 800,000	6 461,250
		2210400	Foreign Travel and Subsistence and other transportation costs	2,000 000	5,600,000	7 355,000	8,663,062
		2210500	Printing Advertising and Information Supplies and Services	1 100,000	1,400 000	1,555 000	1,712 750
		2210600	Rentals of Produced Assets	9,500 000	10,000 000	10 500 000	11 025 000
		2210700	Training Expenses	500 000	500,000	525 000	551 250
		2210800	Hospitality Supplies and Services	2,000 000	2,400,000	2,735 000	3 421 750
		2210900	Insurance Costs	1,000 000	1 000,000	1 050 000	1,101 500
		2211000	Specialised Materials and Supplies	200,000	300 000	315 000	378 000
		2211100	Office and General Supplies and Services	1,000 000	1 200 000	1,545,000	1 874,250
		2211200	Fuel Oil and Lubricants	1 500,000	1,600 000	1 680 000	1 764 000
		2211300	Other Operating Expenses	4,700 000	5 025 000	5,993 726	6,663,413
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	2 100 000	2 205,000
		2220200	Routine Maintenance - Other Assets	5 300 000	9 300 000	9,900,000	10 615,000
		2230100	Exchange Rates Losses	2,000,000	2,000 000	2,000,000	2,000,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	100,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
262			**262 Pretoria**				
	000		**000 Headquarters**				
		2640100	Scholarships and other Educational Benefits	12,970,438	13,970 438	14,668 959	15 402,407
		3110700	Purchase of Vehicles and Other Transport Equipment	3 000 000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000 000	800,000	840,000	900,000
		3111000	Purchase of Office Furniture and General Equipment	1 000 000	1 000,000	1,050,000	1,102,500
			Gross Expenditure ... . KShs	**117,109,560**	**119,293,510**	**129,604,480**	**139,429,277**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	7 000,000	7 000,000	7,350,000	7,717,500
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**110,109,560**	**112,293,510**	**122,254,480**	**131,711,777**
			NET EXPENDITURE HEAD .. 262 . .. KShs.	**110,109,560**	**112,293,510**	**122,254,480**	**131,711,777**
284			**284 Vienna**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3 453 525	3 436 828	3,539,931	3,646 129
		2110200	Basic Wages - Temporary Employees	17,870,528	16,035,860	16 356,577	16 683 708
		2110300	Personal Allowance Paid as Part of Salary	51 702 100	45 051 285	45,120 000	46,120,000
		2110400	Personal Allowances Paid as Reimbursements	3,350 000	2,000,000	2 200 000	2 420 000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	5,100,000	5 907 000	6,497,700	7,147,470
		2210100	Utilities Supplies and Services	2,000,000	3 400,000	3,740 000	4 114,000
		2210200	Communication, Supplies and Services	3 000 000	4 500 000	4,950,000	5,445,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,000,000	2,200 000	2,420 000
		2210400	Foreign Travel and Subsistence and other transportation costs	6,500,000	7 550 000	8 305 000	9 135,500
		2210500	Printing Advertising and Information Supplies and Services	1 000 000	1 000 000	1,100,000	1,210,000
		2210600	Rentals of Produced Assets	46,860 000	36,093,400	37 000 000	38,000 000
		2210700	Training Expenses	-	1 500 000	1,650,000	1,815 000
		2210800	Hospitality Supplies and Services	1 000,000	2 200 000	2 420,000	2,662 000
		2210900	Insurance Costs	1,500 000	857,808	943,589	1,037,948
		2211000	Specialised Materials and Supplies	457,500	600,419	660 461	726 507
		2211100	Office and General Supplies and Services	1,200,000	1 550 000	1,705,000	1,875,500
		2211200	Fuel Oil and Lubricants	2,400,000	2,500,000	2,750,000	3 025 000
		2211300	Other Operating Expenses	1 420 000	1,650 000	1,815,000	1,996,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 494,500	1 260,000	1 386 000	1 524,600
		2220200	Routine Maintenance - Other Assets	1 000,000	2,616 000	2,793,200	3 072 520

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
284			**284 Vienna**				
	000		**000 Headquarters**				
		2230100	Exchange Rates Losses	2,000,000	2,200 000	2,420,000	2 662,000
		2640100	Scholarships and other Educational Benefits	11,930,793	8,130,896	8,943,986	9,838,384
		3110700	Purchase of Vehicles and Other Transport Equipment	-	2,500 000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	2 200 000	3 000,000	1,000,000	800,000
		3111000	Purchase of Office Furniture and General Equipment	1,500,000	3,529,080	1 000,000	750,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	510,000	577,200	634,920	698,412
			Gross Expenditure ... ... KShs	**171,248,946**	**161,645,776**	**161,131,364**	**168,826,178**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	10,000,000	11,145,000	12,160,000	13,380,000
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	-	55,000	-	-
		3510800	Receipts from the Sale Plant Machinery and Equipment	-	70,000	-	-
			Total Appropriations in Aid ... ... KShs	**10,000,000**	**11,270,000**	**12,160,000**	**13,380,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**161,248,946**	**150,375,776**	**148,971,364**	**155,446,178**
			NET EXPENDITURE HEAD .. 284 . ... KShs.	**161,248,946**	**150,375,776**	**148,971,364**	**155,446,178**
299			**299 Kuala Lumpur**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,226,618	2,393,568	2,465,377	2,539,338
		2110200	Basic Wages - Temporary Employees	2,103,500	2,000,000	2,000,000	2,000,000
		2110300	Personal Allowance Paid as Part of Salary	22,539,480	23,000,000	23,000,000	23,000 000
		2110400	Personal Allowances Paid as Reimbursements	6,000 000	4,300,000	5,160,000	5,392,000
		2210100	Utilities Supplies and Services	2,410,000	3,000,000	3,600,000	4,320,000
		2210200	Communication, Supplies and Services	3,950 000	3,800,000	4,390,000	4,997,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	4,750,000	4,795,000	5,150,000
		2210400	Foreign Travel and Subsistence and other transportation costs	3,800 000	3,300,000	3,530,000	3,950,000
		2210500	Printing , Advertising and Information Supplies and Services	3,750,000	1,920,000	2,037,000	2,173,750
		2210600	Rentals of Produced Assets	10,807,870	11,472,000	13,478,400	14,509,440
		2210700	Training Expenses	1,000,000	500,000	1,000,000	1,000,000
		2210800	Hospitality Supplies and Services	1,900,000	1,850,000	2,220,000	2,740,000
		2210900	Insurance Costs	600,000	300,000	380,000	540,000
		2211000	Specialised Materials and Supplies	300,000	120,000	150,000	150,000
		2211100	Office and General Supplies and Services	1,500 000	1,450,000	1,700,000	1,800,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
299			**299 Kuala Lumpur**				
	000		**000 Headquarters**				
		2211200	Fuel Oil and Lubricants	500 000	580,000	700,000	900,000
		2211300	Other Operating Expenses	3 400,000	3,700,000	4,450 000	5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,000 000	1,500,000	2,000,000
		2220200	Routine Maintenance - Other Assets	2 340,000	3,050,000	2,300,000	2,500,000
		2230100	Exchange Rates Losses	-	1,000,000	1,300,000	1 200,000
		2640100	Scholarships and other Educational Benefits	21,897,797	13 450,000	12,850,000	16,200,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,571,700	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,800,000	700,000	700,000
		3111000	Purchase of Office Furniture and General Equipment	1,300,000	1,400,000	910,000	820,000
			Gross Expenditure ... ... KShs	**101,796,965**	**90,135,568**	**94,615,777**	**103,581,528**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	350,000	460,000	580,000	400 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**101,446,965**	**89,675,568**	**94,035,777**	**103,181,528**
			NET EXPENDITURE HEAD .. 299.. ... KShs.	**101,446,965**	**89,675,568**	**94,035,777**	**103,181,528**
417			**417 Kigali**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,006,722	2,541,518	2,617,764	2,696,297
		2110200	Basic Wages - Temporary Employees	3,235,560	3 085,560	3,350,000	3,450,000
		2110300	Personal Allowance Paid as Part of Salary	20,080,440	18,000,000	18 000 000	19,000,000
		2110400	Personal Allowances Paid as Reimbursements	3,640,000	3 840,000	4,033,500	4,280,175
		2210100	Utilities Supplies and Services	2,000,000	2,100,000	2,775 000	2,953 750
		2210200	Communication, Supplies and Services	2,000,000	1,830,000	2,546,000	2,712,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,131,000	2,981,000	3,161,050	3,358,100
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,215,000	1,505,000	1,597,500	1,708,375
		2210500	Printing , Advertising and Information Supplies and Services	450,000	550,000	625,000	670,000
		2210600	Rentals of Produced Assets	13,520,000	13,350,000	14,016,500	14,716,075
		2210800	Hospitality Supplies and Services	1,600,000	1,500,000	1,785,000	1,874,250
		2210900	Insurance Costs	600,000	600,000	630 000	661,500
		2211000	Specialised Materials and Supplies	335,000	370,000	415,000	455,000
		2211100	Office and General Supplies and Services	635,000	710,000	753,750	803,188
		2211200	Fuel Oil and Lubricants	1,000,000	1,500,000	1,567,500	1,685,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
417			**417 Kigali**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	2,750,000	3,150 000	3,307,500	3,462,125
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000	550,000	600 000	650,000
		2220200	Routine Maintenance - Other Assets	445,000	452,500	475,125	498,631
		2640100	Scholarships and other Educational Benefits	6 553,750	7,053,750	8,981,438	9,430,509
		3110900	Purchase of Household Furniture and Institutional Equipment	950,000	1,200,000	1,260,000	1,323,000
		3111000	Purchase of Office Furniture and General Equipment	1 300 000	1,050,000	1,102,500	1,157,625
		3111100	Purchase of Specialised Plant, Equipment and Machinery	600,000	73,000	76,650	80,483
			Gross Expenditure ... ... KShs	**66,627,472**	**67,992,328**	**73,676,777**	**77,626,383**
			Appropriations In Aid				
		1420300	Receipts from Administrative Fees and Charges	500,000	500,000	525,000	551,250
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**66,127,472**	**67,492,328**	**73,151,777**	**77,075,133**
			NET EXPENDITURE HEAD .. 417 . ... KShs.	**66,127,472**	**67,492,328**	**73,151,777**	**77,075,133**
420			**420 Canberra**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,128,142	3,408,919	3 511,185	3,616,521
		2110200	Basic Wages - Temporary Employees	14,632,000	11 400,000	11,500,000	11,600,000
		2110300	Personal Allowance Paid as Part of Salary	47,300,000	25 000,000	25 000 000	25,000,000
		2110400	Personal Allowances Paid as Reimbursements	2,250,000	2 250 000	2,350,000	2,500,000
		2120100	Employer Contributions to Compulsary National Social Security Schemes	5,125,000	5,200,000	5,400,000	5,700,000
		2210100	Utilities Supplies and Services	2,500 000	2,625 000	2,750,000	2,895,000
		2210200	Communication, Supplies and Services	5 000,000	4,450,000	5,620,000	5,890,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,500,000	3,200,000	3,420,000	3,640,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,500,000	5,500,000	6,300,000	6,600,000
		2210500	Printing , Advertising and Information Supplies and Services	800,000	1,000,000	1 000,000	1,000 000
		2210600	Rentals of Produced Assets	29,940,000	32,012,000	34,200,000	36,900,000
		2210800	Hospitality Supplies and Services	1,500,000	2,000,000	2,100 000	2,200,000
		2210900	Insurance Costs	485,500	485,500	510,000	535,000
		2211000	Specialised Materials and Supplies	625,000	660,000	690,000	725,000
		2211100	Office and General Supplies and Services	1,130,000	1,100,000	1,150,000	1,200,000
		2211200	Fuel Oil and Lubricants	1 800,000	1,800,000	1,900,000	1,900,000
		2211300	Other Operating Expenses	1,700,000	2,800 000	2,950,000	3,000,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			041 Diplomatic Representation *Cont...*				
420			**420 Canberra**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,300,000	1,370,000	1,450,000
		2220200	Routine Maintenance - Other Assets	1,700,000	1,100,000	1,800,000	1,900,000
		2640100	Scholarships and other Educational Benefits	15,150,000	13,150,000	16,275,000	17,100,000
		3110900	Purchase of Household Furniture and Institutional Equipment	2,000,000	1,500,000	2,000,000	2,750,000
		3111000	Purchase of Office Furniture and General Equipment	900,000	1,000,000	2,100,000	2,205,000
			Gross Expenditure ... ... KShs	**146,965,642**	**122,941,419**	**133,896,185**	**140,306,521**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	26,500,000	30,000,000	31,500,000	33,075,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**120,465,642**	**92,941,419**	**102,396,185**	**107,231,521**
			NET EXPENDITURE HEAD .. 420.. ... KShs.	**120,465,642**	**92,941,419**	**102,396,185**	**107,231,521**
421			**421 Tehran**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,932,730	2,209,873	2,276,172	2,344,457
		2110200	Basic Wages - Temporary Employees	4,703,340	4,500,000	4,500,000	4,500,000
		2110300	Personal Allowance Paid as Part of Salary	22,349,760	19,000,000	19,000,000	19,000,000
		2110400	Personal Allowances Paid as Reimbursements	1,030,000	1,530,000	1,680,000	1,832,500
		2210100	Utilities Supplies and Services	1,050,000	1,150,000	1,217,500	1,256,625
		2210200	Communication, Supplies and Services	1,300,000	1,600,000	1,680,000	1,764,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,000,000	2,100,000	2,205,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,900,000	4,400,000	4,620,000	4,851,000
		2210500	Printing , Advertising and Information Supplies and Services	380,000	480,000	503,500	528,675
		2210600	Rentals of Produced Assets	17,202,120	18,825,120	19,766,376	20,754,695
		2210800	Hospitality Supplies and Services	1,100,000	1,450,000	1,522,500	1,598,625
		2210900	Insurance Costs	428,760	600,000	630,000	661,500
		2211000	Specialised Materials and Supplies	100,000	150,000	157,500	165,375
		2211100	Office and General Supplies and Services	450,000	650,000	682,500	716,625
		2211200	Fuel Oil and Lubricants	300,000	550,000	577,500	606,375
		2211300	Other Operating Expenses	1,000,000	1,350,000	1,417,500	1,488,375
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	700,000	735,000	771,750
		2220200	Routine Maintenance - Other Assets	700,000	800,000	840,000	882,000
		2640100	Scholarships and other Educational Benefits	4,700,000	5,000,000	5,250,000	5,512,500

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
421			**421 Tehran**				
	000		**000 Headquarters**				
		3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	-	-	7,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	800,000	850,000	892,500	937,125
		3111000	Purchase of Office Furniture and General Equipment	700,000	750,000	787,500	826,875
			Gross Expenditure . . . . KShs	**68,826,710**	**68,544,993**	**70,836,048**	**80,204,077**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	1,000,000	1,250,000	1,312,500	1,378,125
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**67,826,710**	**67,294,993**	**69,523,548**	**78,825,952**
			NET EXPENDITURE HEAD . 421 .. KShs.	**67,826,710**	**67,294,993**	**69,523,548**	**78,825,952**
422			**422 Windhoek**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,385,557	2,857,650	2,943,379	3,031,681
		2110200	Basic Wages - Temporary Employees	2,730,000	3,500,000	3,500,000	3,500,000
		2110300	Personal Allowance Paid as Part of Salary	23,000,000	25,150,000	25,200,000	25,250,000
		2110400	Personal Allowances Paid as Reimbursements	2,000,000	2,000,000	2,050,000	2,050,000
		2210100	Utilities Supplies and Services	1,500,000	1,800,000	2,100,000	2,400,000
		2210200	Communication, Supplies and Services	3,500,000	2,650,000	3,210,000	3,780,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,000,000	2,700,000	3,200,000	3,500,000
		2210400	Foreign Travel and Subsistence and other transportation costs	3,800,000	5,000,000	5,500,000	7,800,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000	1,500,000	1,700,000	1,900,000
		2210600	Rentals of Produced Assets	2,500,000	2,550,000	2,550,000	2,550,000
		2210700	Training Expenses	500,000	500,000	600,000	700,000
		2210800	Hospitality Supplies and Services	1,700,000	2,800,000	3,200,000	3,900,000
		2210900	Insurance Costs	2,300,000	1,500,000	1,750,000	2,200,000
		2211000	Specialised Materials and Supplies	350,000	600,000	700,000	800,000
		2211100	Office and General Supplies and Services	700,000	1,200,000	1,320,000	1,430,000
		2211200	Fuel Oil and Lubricants	1,200,000	1,450,000	1,550,000	1,650,000
		2211300	Other Operating Expenses	2,800,000	3,350,000	3,630,000	3,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,000,000	1,100,000	1,200,000
		2220200	Routine Maintenance - Other Assets	6,500,000	8,500,000	8,950,000	7,300,000
		2640100	Scholarships and other Educational Benefits	9,000,000	9,500,000	10,300,000	10,700,000
		3110300	Refurbishment of Buildings	1,500,000	4,000,000	6,000,000	7,000,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
422			**422 Windhoek**				
	000		**000 Headquarters**				
		3110800	Overhaul of Vehicles and Other Transport Equipment	2 000,000	1,000 000	1 100,000	1 200.000
		3110900	Purchase of Household Furniture and Institutional Equipment	-	1 500,000	1,900,000	2,500,000
		3111000	Purchase of Office Furniture and General Equipment	700,000	1,300,000	1 450 000	1 600 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	700,000	600,000	950,000	1 500 000
			Gross Expenditure ... ... KShs	**74,565,557**	**88,507,650**	**96,453,379**	**103,241,681**
			Appropriations in Aid				
		1140100	Receipts from VAT on Domestic Goods and Services	-	350 000	350,000	350,000
		1410400	Rents	17,000,000	17,000,000	17 000 000	17,000 000
		1420300	Receipts from Administrative Fees and Charges	350,000	450 000	470,000	500,000
			Total Appropriations in Aid ... .. KShs	**17,350,000**	**17,800,000**	**17,820,000**	**17,850,000**
			NET EXPENDITURE SUB-HEAD 000. KShs.	**57,215,557**	**70,707,650**	**78,633,379**	**85,391,681**
			NET EXPENDITURE HEAD .. 422 . .. KShs.	**57,215,557**	**70,707,650**	**78,633,379**	**85,391,681**
566			**566 Gaborone**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,001,681	2,309 768	2,379,062	2 450,434
		2110200	Basic Wages - Temporary Employees	2,337,706	2,600,000	2,600 000	2,600,000
		2110300	Personal Allowance Paid as Part of Salary	21,439,440	20,000 000	20,000,000	20,000,000
		2110400	Personal Allowances Paid as Reimbursements	673 554	500,000	525 000	551,250
		2120100	Employer Contributions to Compulsary National Social Security Schemes	301,340	905,556	996,111	1 095,722
		2210100	Utilities Supplies and Services	1 700 000	1,650 000	1,732,500	1,819,125
		2210200	Communication, Supplies and Services	3 680,000	2,820,912	2 961 957	3,110.055
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	900,000	800 000	840,000	882,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,171,328	5,200,000	5 460 000	5,733,000
		2210500	Printing . Advertising and Information Supplies and Services	390,000	1,400 000	1,470,000	1,543,500
		2210600	Rentals of Produced Assets	25,669 966	22,667,276	23,800,640	24,990,672
		2210700	Training Expenses	-	250,000	262,500	275 625
		2210800	Hospitality Supplies and Services	1 030,000	1 850 000	1,942,500	2,039,625
		2210900	Insurance Costs	500,000	700,000	735 000	771,750
		2211000	Specialised Materials and Supplies	140,200	300,000	315,000	330,750
		2211100	Office and General Supplies and Services	450,000	750,000	787,500	826,875
		2211200	Fuel Oil and Lubricants	900,000	930,000	976,500	1,025,325

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
566			**566 Gaborone**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	2,250 000	3 400 000	3,570,000	3,748,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900 000	900,000	945 000	992,250
		2220200	Routine Maintenance - Other Assets	1,450,000	2,350,000	2,467,500	2,590,875
		2640100	Scholarships and other Educational Benefits	6 762 995	7 719,089	8,105,044	8,510,296
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1 500 000	2,786,000	3,064,600	3,371,060
		3111000	Purchase of Office Furniture and General Equipment	-	700,000	735,000	771,750
			Gross Expenditure . . .. KShs	**85,148,210**	**83,488,601**	**86,671,414**	**90,030,439**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	2,000,000	2,000,000	2,100,000	2,205,000
			Total Appropriations in Aid . KShs	**2,000,000**	**2,000,000**	**2,100,000**	**2,205,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**83,148,210**	**81,488,601**	**84,571,414**	**87,825,439**
			NET EXPENDITURE HEAD .. 566 .. KShs.	**83,148,210**	**81,488,601**	**84,571,414**	**87,825,439**
727			**727 Tripoli**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	-	2,862,742	2,948,624	3,037,083
		2110300	Personal Allowance Paid as Part of Salary	10,506 051	20,000,000	24,371,794	25,590,383
		2110400	Personal Allowances Paid as Reimbursements	500,000	1,500,000	1,575,000	1,653,750
		2210100	Utilities Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
		2210200	Communication, Supplies and Services	1,200,000	1,500,000	1,575,000	1,653,750
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,400 000	1,485,750	1,560,038
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,600,000	1,680,000	1,764,000
		2210500	Printing , Advertising and Information Supplies and Services	700,000	700,000	735,000	771,750
		2210600	Rentals of Produced Assets	18,000,000	18 000 000	18,900,000	19,845,000
		2210800	Hospitality Supplies and Services	500,000	500,000.	525,000	551,250
		2210900	Insurance Costs	500,000	500,000	525,000	551,250
		2211000	Specialised Materials and Supplies	50,000	50,000	52,500	55,125
		2211100	Office and General Supplies and Services	600,000	600,000	630,000	661,500
		2211200	Fuel Oil and Lubricants	500,000	500,000	525,000	551,250
		2211300	Other Operating Expenses	923,949	925 000	971,250	1,019,813
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	420,000	441,000
		2220200	Routine Maintenance - Other Assets	350,000	400,000	420,000	441,000

II RECURRENT EXPENDITURE ESTIMATI S 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
727			727 Tripoli				
	000		000 Headquarters				
		2640100	Scholarships and other Educational Benefits	7 700 000	10 000 000	12 300,000	14 994 000
		3110700	Purchase of Vehicles and Other Transport Equipment	7 500,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	4,000,000	4,000,000	4 200 000	4 410,000
		3111000	Purchase of Office Furniture and General Equipment	4 000 000	3,200 000	3,450,000	3,807,500
			NET EXPENDITURE SUB-HEAD 000. KShs.	**60,830,000**	**69,637,742**	**78,339,918**	**84,461,942**
			NET EXPENDITURE HEAD .. 727 . ... KShs.	**60,830,000**	**69,637,742**	**78,339,918**	**84,461,942**
728			728 Juba				
	000		000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	-	2,693 657	2 774 467	2 497,701
		2110200	Basic Wages - Temporary Employees	-	2,000,000	2,500 000	3,000,000
		2110300	Personal Allowance Paid as Part of Salary	8,500,000	15,000,000	20 000,000	22 000 000
		2110400	Personal Allowances Paid as Reimbursements	845 078	2 500,000	2,625,000	2,756,250
		2120100	Employer Contributions to Compulsary National Social Security Schemes	-	1,000,000	1,050,000	1 102,500
		2210100	Utilities Supplies and Services	700 000	1 500 000	2,625 000	2,756,250
		2210200	Communication Supplies and Services	584,922	1,700 000	2 235 000	2 756 250
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	300 000	1 000 000	1,500,000	2 205,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	400,000	2,000,000	2 625 000	2,756 250
		2210500	Printing Advertising and Information Supplies and Services	100,000	1,000,000	1 050,000	1,102 500
		2210600	Rentals of Produced Assets	7 600 000	11 000 000	12 600,000	13,230,000
		2210700	Training Expenses	-	1,100,000	1 155 000	1 212,750
		2210800	Hospitality Supplies and Services	100 000	2 000 000	2,100,000	2,205,000
		2210900	Insurance Costs	200,000	600,000	700,000	900 000
		2211000	Specialised Materials and Supplies	20,000	200 000	250 000	300,000
		2211100	Office and General Supplies and Services	150,000	550,000	815 000	1,182 000
		2211200	Fuel Oil and Lubricants	400 000	1 000,000	1,200,000	1,800,000
		2211300	Other Operating Expenses	1,000,000	2,000,000	2 100 000	2 205 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200 000	800 000	1,000,000	1,200,000
		2220200	Routine Maintenance - Other Assets	300,000	2,000,000	2 100 000	2,205 000
		2230100	Exchange Rates Losses	-	1 000 000	1,050 000	1,102,500
		2640100	Scholarships and other Educational Benefits	4,000,000	5,000,000	6,200 000	7,400,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			041 Diplomatic Representation *Cont*				
728			**728 Juba**				
	000		**000 Headquarters**				
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	500,000	525,000	551,250
		3110900	Purchase of Household Furniture and Institutional Equipment	9 600 000	1 000,000	1,200 000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	7 000 000	3,500 000	3,825 000	4 256,250
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	1,500 000	1,800,000	2 100,000
			Gross Expenditure .. .. KShs	**48,000,000**	**64,143,657**	**77,604,467**	**86,282,451**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	-	200,000	210 000	220,500
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**48,000,000**	**63,943,657**	**77,394,467**	**86,061,951**
			NET EXPENDITURE HEAD .. 728 . ... KShs.	**48,000,000**	**63,943,657**	**77,394,467**	**86,061,951**
			NET EXPENDITURE SUB-VOTE 041. KShs.	**4,097,529,349**	**3,950,431,519**	**4,238,131,969**	**4,498,348,454**
			042 International Organizations				
070			**070 United Nations Organisations**				
	000		**000 Headquarters**				
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	12,000 000	13,200 000	13,200,000	13 200 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**12,000,000**	**13,200,000**	**13,200,000**	**13,200,000**
			NET EXPENDITURE HEAD .. 070.. ... KShs.	**12,000,000**	**13,200,000**	**13,200,000**	**13,200,000**
071			**071 The Commonwealth**				
	000		**000 Headquarters**				
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	29,000 000	29 000 000	29 000 000	29,000 000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**29,000,000**	**29,000,000**	**29,000,000**	**29,000,000**
			NET EXPENDITURE HEAD .. 071 . . . KShs.	**29,000,000**	**29,000,000**	**29,000,000**	**29,000,000**
072			**072 African Union**				
	000		**000 Headquarters**				
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	112 000 000	188,000 000	188 000 000	188 000,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008 2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			042 International Organizations *Cont*	KShs	KShs	KShs	KShs
072			**072 African Union**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**112,000,000**	**188,000,000**	**188,000,000**	**188,000,000**
			NET EXPENDITURE HEAD .. 072 . . . KShs.	**112,000,000**	**188,000,000**	**188,000,000**	**188,000,000**
087			**087 Grants to International Organisations**				
	000		**000 Headquarters**				
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	27 300 000	27 300 000	27 300 000	27,300 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**27,300,000**	**27,300,000**	**27,300,000**	**27,300,000**
			NET EXPENDITURE HEAD .. 087 . ... KShs.	**27,300,000**	**27,300,000**	**27,300,000**	**27,300,000**
			NET EXPENDITURE SUB-VOTE 042. KShs.	**180,300,000**	**257,500,000**	**257,500,000**	**257,500,000**
			TOTAL NET EXPENDITURE VOTE R 04 MINISTRY OF FOREIGN AFFAIRS KShs	**5,678,341,580**	**5,695,264,300**	**5,940,052,385**	**6,265,596,626**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
043 Headquarters Administrative Services										
000 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	2,421,324	2,421,324	988,800	988,800	30,776	30 776
Ambassador / High Commissioner	T	39	8	8	9,132,021	12,286,080	4,668,677	4,668,672	176,988	176,988
Deputy Secretary / Director State Functions	Q	1	1	1	1,222,985	1,222,985	494,400	494,400	24,658	24 658
Senior Assistant Director of HRD	Q	1	1	1	958,234	958,234	494,400	494,400	24,658	24,658
Principal Counsellor / Deputy Director For Political Affairs	Q	16	4	4	4,225,835	4,225,835	1,977,600	1,977 600	98,633	98 633
Principal Economist / Principal Statistician	P	1	1	1	1,006,153	1,006 153	494,400	494,400	21 506	21,506
Assistant Director of HRD	P	-	1	1	788,346	788,346	494,400	494,400	21 506	21 506
First Counsellor	P	26	20	20	4,087,974	16,885,857	1,955,200	7,715 200	172 052	422 612
Senior Assistant Secretary[1]	N	-	1	1	333,720	333,720	296,640	296,640	21,506	21,506
Senior Executive Secretary / A P S S O	N	-	1	1	391,565	391,565	296,640	296,640	21,506	21 506
Assistant Director of Information	N	-	1	1	391,565	391,565	296,640	296,640	21 506	21,506
Second Counsellor	N	32	25	25	754,949	12,589,001	593,280	7,217,280	43,013	523,253
Senior Assistant Secretary[2]	M	2	2	2	598,471	598,471	494,400	494,400	37,080	37 080
Chief HRM Officer[2] / Assistant	M	1	1	1	361,901	361,901	247,200	247,200	18,540	18 540
Senior State Counsel	M	11	4	4	1,846,102	1,846,167	988,800	988,800	74,160	74,160
Executive Secretary	M	2	5	5	1,653,768	1,653,768	1,236,000	1,236,000	92,700	92 700
Chief ICT Officer	M	-	1	1	290,707	290,707	247,200	247,200	18,540	18 540
Chief Information Officer	M	1	1	1	299,236	299,236	247,200	247,200	18,540	18 540
First Secretary	M	40	33	33	1,225,123	13,883,623	988,800	7,948,800	74,160	596,160
Assistant Secretary[1]	L	2	10	10	2,809,922	2,809,922	2,472,000	2,472,000	182,160	182,160
Senior HRM Officer / Assistant	L	1	2	2	607,927	607,927	494,400	494,400	37,080	37,080
State Counsel[1]	L	-	3	3	1,210,106	1,210,106	741,600	741,600	55,620	55,620
Senior Personal Secretary	L	37	2	2	583,268	583,268	494,400	494,400	37,080	37,080
Lecturer TSC	L	-	1	1	226,312	226,312	247,200	247,200	18,540	18,540
Second Secretary	L	-	12	12	3,249,506	3,249,506	2,966,400	2,966,400	183,359	183,359
Assistant Secretary[2]	K	1	1	1	268,830	268,830	123,600	123,600	15,388	15,388

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
043 Headquarters Administrative Services										
000 Headquarters										
Economist[2] / Statistician[2]	K	-	1	1	214,693	214,693	123,600	123,600	15,388	15 388
Third Secretary	K	-	10	10	2,570,942	2,570,942	1,359,600	1,359,600	169 270	169 270
Executive Officer[1]	K	-	1	1	275,504	275,504	123,600	123,600	15,388	15 388
Librarian[1]	K	1	1	1	220,255	220,255	123,600	123,600	15,388	15 388
Record Management Officer[1]	K	3	3	3	786,467	786,467	370,800	370 800	46,165	46 165
Information Officer[1]	K	-	2	2	434,948	434,948	247,200	247 200	30 776	30,776
Personal Secretary[1]	K	2	5	5	1,152,817	1,152,817	618,000	618,000	76,941	76,941
Assistant Secretary[3]	J	-	1	1	160,186	160,186	74,160	74,160	12,236	12 236
District Officer[3]	J	-	2	2	297,011	297,011	148,320	148,320	24,473	24 473
Third Secretary Cadet	J	29	4	4	668,182	668,182	296,640	296,640	48 946	48 946
Executive Officer[2] / S E A	J	19	2	2	343,361	343,361	148,320	148,320	24,473	24 473
HRM Officer[2] / Assistant[2]	J	3	1	1	144,983	144,983	74,160	74,160	12,236	12 236
Security Officer[2]	J	25	8	8	1,354,162	1,354,162	593,280	593,280	97 891	97 891
Social Development Officer[2]	J	-	1	1	192,816	192,816	74,160	74,160	12 236	12 236
Waiter[2] / Food & Beverage Assistant[1]	J	-	1	1	178,355	178,355	74,160	74,160	12,236	12 236
Telephone Supervisor[2]	J	1	1	1	144,983	144,983	74,160	74,160	12,236	12 236
Registrar of Persons[2]	J	-	1	1	192,816	192,816	72 000	72 000	11 880	11 880
Personal Secretary[2]	J	19	10	10	1,790,964	1,790,964	741 600	741,600	122 364	122 364
Senior Sergeat / Major Police	J	-	1	1	350,653	350,653	61,800	61,800	12 236	12 236
Executive Assistant	H	22	7	7	1,059,190	1,059,190	432,600	432 600	85 655	85 655
HRM Assistant[3]	H	4	1	1	134,971	134,971	61,800	61 800	12 236	12 236
Senior Copy Typist	H	13	1	1	141,460	141,460	61,800	61 800	12 236	12 236
Record Management Officer[3]	H	-	1	1	169,085	169 085	61,800	61 800	12 236	12 236
Assistant Security Officer	H	-	1	1	141,460	141,460	61,800	61 800	12,236	12 236
Telephone Supervisor[3]	H	-	1	1	126,072	126,072	60,000	60 000	11 880	11 880
Senior Driver[1]	H	-	5	5	697 104	697,104	309,000	309 000	61 182	61 182
Shorthand / Audio Typist[1]	H	-	25	25	3,946,795	3,946,795	1,545,000	1 545 000	305 910	305 910
Senior Clerical Officer	G	23	10	10	1,241,438	1,241,438	618,000	618,000	92 700	92 700
Reception Assistant[1]	G	1	1	1	115,690	115,690	61,800	61 800	9 270	9 270

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
043 Headquarters Administrative Services										
000 Headquarters										
Senior Security Warden	G	4	2	2	250,661	250,661	123,600	123 600	18 540	18 540
Senior Telephone Operator	G	5	4	4	497 243	497 243	247 200	247 200	37 080	37 080
Senior Driver[2]	G	45	6	6	694,138	694,138	370 800	370 800	55 620	55 620
Shorthand / Audo Typist[2]	G	45	7	7	909,387	909,387	432 600	432 600	64 890	64 890
Higher Clerical Officer	F	-	2	2	201 715	201,715	86 520	86 520	12 236	12 236
Driver[1]	F	-	3	3	270,684	270 684	129,780	129,780	18 355	18 355
Copy Typist[2]	F	13	3	3	297,011	297,011	129 780	129 780	18 355	18 355
Clerical Officer	E	-	8	8	673 076	673 076	346 080	346 080	48 946	48 946
Security Warden[2]	E	-	1	1	91,439	91 439	43,260	43 260	6,118	6 118
Telephone Operator[2]	E	-	2	2	161,595	161,595	86 520	86 520	12 236	12 236
Driver[2]	E	-	2	2	161 298	161,298	86 520	86 520	12 236	12 236
Support Staff Supervisor	E	-	5	5	449 484	449,484	216,300	216,300	30,591	30 591
Security Warden[3]	D	4	2	2	158,220	158,220	81 576	81 576	9 270	9,270
Driver[3]	D	-	19	19	701 072	1 406,312	367 092	763 092	41 715	86 715
Cook[3]	D	39	2	2	145 279	145 279	40,788	40,788	4 635	4 635
Senior Subordinate Staff	D	34	2	2	165 525	165 525	81 576	81 576	9,270	9 270
Senior Support Staff	D	-	5	5	420,042	420 042	203 940	203 940	23 175	23 175
Support Staff[1]	C	-	3	3	226 410	226,410	111,240	111,240	13 905	13 905
Messenger Grade[1]	B	-	1	1	71 601	71 601	37,080	37 080	4,635	4 635
Support Staff[2]	B	-	1	1	71,601	71,601	37,080	37 080	4,635	4 635
TOTAL FOR SUBHEAD 000		**572**	**335**	**335**	**74,010,694**	**115,160,493**	**40,092,369**	**59,832,364**	**3,375,999**	**4,673,798**
TOTAL FOR HEAD 043		**572**	**335**	**335**	**74,010,694**	**115,160,493**	**40,092,369**	**59,832,364**	**3,375,999**	**4,673,798**
667 Financial Management and Procurement Services										
000 Headquarters										
Deputy Chief Finance Officer	Q	-	1	1	1 006,153	1 006 153	494 400	494,400	24 658	24 658
Principal Accountant[2]	N	1	1	1	-	402,912	-	288 000	-	20 880
Chief Procurement Officer	M	-	1	1	324 821	324,821	247,200	247,200	18 540	18 540

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
040 General Administration and Planning										
667 Financial Management and Procurement Services										
000 Headquarters										
Senior Accountant	L	2	3	3	857,847	857,847	741,600	741,600	34,740	55,620
Accountant[1]	K	14	21	21	1,857 234	3,786,549	261,318	1 595,600	216,747	216,747
Supplies Officer[1]	K	1	2	2	494,647	494,647	247,200	247,200	30,776	30,776
Accountant[2]	J	34	2	2	356,710	356,710	148,320	148,320	24,473	24,473
Supplies Officer[2]	J	1	1	1	164,635	164,635	74,160	74,160	12,236	12,236
Finance Officer[3]	J	-	1	1	144,983	144,983	74,160	74,160	12,236	12,236
Accounts Assistant[1]	H	12	5	5	819,283	819,283	309,000	309,000	61,182	61,182
Supplies Assistant	H	1	1	1	141,460	141,460	61 800	61,800	12,236	12 236
TOTAL FOR SUBHEAD 000		**66**	**39**	**39**	**6,167,773**	**8,500,000**	**2,659,158**	**4.281,440**	**447,824**	**489,584**
TOTAL FOR HEAD 667		**66**	**39**	**39**	**6,167,773**	**8,500,000**	**2,659,158**	**4,281,440**	**447,824**	**489,584**
TOTAL FOR SUBVOTE 040		**638**	**374**	**374**	**80,178,467**	**123,660,493**	**42,751,527**	**64,113,804**	**3,823,823**	**5,163,382**
041 Diplomatic Representation										
044 New York										
000 Headquarters										
Ambassador / High Commissioner	T	2	2	2	1,624,798	3,071,520	-	-	-	-
First Counsellor	P	-	1	1	869,155	869,155	-	-	-	-
Second Counsellor	N	1	1	1	676,399	676,399	-	-	-	-
Senior State Counsel	M	1	1	1	449,595	449,595	-	-	-	-
First Secretary	M	-	1	1	299,236	299,236	-	-	-	-
Assistant Secretary[1]	L	-	1	1	316 292	316,292	-	-	-	-
Economist[1] / Statistician[1]	L	-	1	1	275,504	275,504	-	-	-	-
Tourist Officer[1]	K	-	1	1	262 156	262,156	-	-	-	-
Accountant[1]	K	1	1	1	248,807	248,807	-	-	-	-
Librarian[1]	K	-	1	1	220 255	220,255	-	-	-	-
Personal Secretary[1]	K	-	2	2	480 371	480,371	-	-	-	-
Senior Driver[1]	H	1	1	1	132,005	132,005	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
044 New York										
000 Headquarters										
Copy Typist[2]	F	-	1	1	101,970	101,970	-	-	-	-
Cook[3]	D	1	1	1	73,196	73,196	-	-	-	-
TOTAL FOR SUBHEAD 000		7	16	16	6,029,739	7,476,461	-	-	-	-
TOTAL FOR HEAD 044		7	16	16	6,029,739	7,476,461	-	-	-	-
045 Washington										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,535,760	1,535,760	-	-	-	-
Principal Counsellor / Deputy Director For Political Affairs	Q	1	2	2	1,388,295	2,012,307	-	-	-	-
Principal Economist / Principal Statistician	P	-	1	1	788,346	788,346	-	-	-	-
Senior State Counsel	M	-	1	1	529,960	529,960	-	-	-	-
Executive Secretary	M	-	1	1	352,260	352,260	-	-	-	-
First Secretary	M	1	1	1	342,619	342,619	-	-	-	-
Accountant[1]	K	1	2	2	475,736	475,736	-	-	-	-
Security Officer[2]	J	1	1	1	160,186	160,186	-	-	-	-
Senior Clerical Officer	G	-	1	1	129,038	129,038	-	-	-	-
Senior Driver[2]	G	1	1	1	144,983	144,983	-	-	-	-
Cook[3]	D	1	1	1	73,196	73,196	-	-	-	-
TOTAL FOR SUBHEAD 000		7	13	13	5,920,379	6,544,391	-	-	-	-
TOTAL FOR HEAD 045		7	13	13	5,920,379	6,544,391	-	-	-	-
046 London										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,535,760	1,535,760	-	-	-	-
Chief Economist / Chief CBS	R	-	1	1	1,078,844	1,222,985	-	-	-	-
Senior Assistant Secretary[2]	M	-	1	1	299,236	299 236	-	-	-	-
Second Secretary	L	2	1	1	262,156	262,156	-	-	-	-
Accountant[1]	K	1	1	1	214,693	214,693	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
046 London										
000 Headquarters										
Senior Driver[1]	H	2	1	1	169,085	169,085	-	-	-	-
Shorthand / Audio Typist[1]	H	-	1	1	156,292	156,292	-	-	-	-
Shorthand / Audo Typist[2]	G	-	1	1	141,460	141,460	-	-	-	-
Driver[3]	D	-	1	1	76,607	76,607	-	-	-	-
TOTAL FOR SUBHEAD 000		**6**	**9**	**9**	**3,934,133**	**4,078,274**	-	-	-	-
TOTAL FOR HEAD 046		**6**	**9**	**9**	**3,934,133**	**4,078,274**	-	-	-	-
047 Moscow										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,535,760	1,535,760	-	-	-	-
First Counsellor	P	1	1	1	788,346	788,346	-	-	-	-
Third Secretary	K	1	1	1	560,090	275,504	-	-	-	-
Accounts Assistant[1]	H	-	1	1	169,085	169,085	-	-	-	-
Cook[2]	E	1	1	1	89,511	89,511	-	-	-	-
TOTAL FOR SUBHEAD 000		**4**	**5**	**5**	**3,142,792**	**2,858,206**	-	-	-	-
TOTAL FOR HEAD 047		**4**	**5**	**5**	**3,142,792**	**2,858,206**	-	-	-	-
048 Addis Ababa										
000 Headquarters										
Ambassador / High Commissioner	I	1	1	1	1,107,390	1,535,760	-	-	-	-
Principal Counsellor / Deputy Director For Political Affairs	Q	1	1	1	958,234	958,234	-	-	-	-
Senior State Counsel	M	1	1	1	465,502	465,502	-	-	-	-
Senior Personal Secretary	L	1	1	1	307,764	307,764	-	-	-	-
Record Management Officer[1]	K	1	1	1	268,830	268,830	-	-	-	-
Security Officer[2]	J	1	1	1	160,186	160,186	-	-	-	-
Accounts Assistant[1]	H	-	1	1	169 085	169,085	-	-	-	-
TOTAL FOR SUBHEAD 000		**6**	**7**	**7**	**3,436,991**	**3,865,361**	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
048 Addis Ababa										
TOTAL FOR HEAD 048		6	7	7	**3,436,991**	**3,865,361**	-	-	-	-
049 Berlin										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 155,033	1,535,760	-	-	-	-
Principal Counsellor / Deputy Director For Political Affairs	Q	-	1	1	1,164,745	1,164,745	-	-	-	-
Assistant Secretary[1]	L	-	1	1	554,717	554,717	-	-	-	-
Senior Personal Secretary	L	1	1	1	307,764	307,764	-	-	-	-
Accounts Assistant[1]	H	-	1	1	137,938	137,938	-	-	-	-
Shorthand / Audo Typist[2]	G	-	1	1	156,292	156,292	-	-	-	-
Cook[3]	D	1	1	1	72,640	72 640	-	-	-	-
TOTAL FOR SUBHEAD 000		3	7	7	**3,549,129**	**3,929,856**	-	-	-	-
TOTAL FOR HEAD 049		3	7	7	**3,549,129**	**3,929,856**	-	-	-	-
050 Kinshasa										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,195,059	1,535,760	-	-	-	-
Third Secretary	K	1	1	1	262,156	262,156	-	-	-	-
Accountant[2]	J	1	1	1	144,983	144,983	-	-	-	-
Shorthand / Audio Typist[1]	H	-	1	1	169,085	169,085	-	-	-	-
Senior Driver[2]	G	1	1	1	113,094	113,094	-	-	-	-
Cook[3]	D	1	1	1	73 196	73,196	-	-	-	-
TOTAL FOR SUBHEAD 000		5	6	6	**1,957,573**	**2,298,274**	-	-	-	-
TOTAL FOR HEAD 050		5	6	6	**1,957,573**	**2,298,274**	-	-	-	-
051 Lusaka										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,035,760	1,535,760	-	-	-	-
First Counsellor	P	1	1	1	469,155	869,155	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
051 Lusaka										
000 Headquarters										
Executive Secretary	M	-	1	1	221,542	371,542	-	-	-	-
Third Secretary	K	1	1	1	-	268,830	-	-	-	-
Accountant[1]	K	-	1	1	204,956	214,693	-	-	-	-
Security Officer[2]	J	1	1	1	-	159,292	-	-	-	-
TOTAL FOR SUBHEAD 000		**4**	**6**	**6**	**1,931,413**	**3,419,272**	-	-	-	-
TOTAL FOR HEAD 051		**4**	**6**	**6**	**1,931,413**	**3,419,272**	-	-	-	-
052 Paris										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,035,760	1,535,760	-	-	-	-
First Counsellor	P	1	1	1	572,942	788,346	-	-	-	-
Executive Secretary	M	-	1	1	299,236	299,236	-	-	-	-
Senior Personal Secretary	L	1	1	1	-	248 807	-	-	-	-
Accountant[1]	k	-	1	1	290,707	290,707	-	-	-	-
Assistant Security Officer	H	-	1	1	169,085	169,085	-	-	-	-
Senior Clerical Officer	G	-	1	1	129,038	129,038	-	-	-	-
Cook[3]	D	1	1	1	73,196	73,196	-	-	-	-
TOTAL FOR SUBHEAD 000		**4**	**8**	**8**	**2,569,964**	**3,534,175**	-	-	-	-
TOTAL FOR HEAD 052		**4**	**8**	**8**	**2,569,964**	**3,534,175**	-	-	-	-
054 New Delhi										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,035,760	1,535,760	-	-	-	-
Principal Counsellor / Deputy Director For Political Affairs	Q	-	1	1	-	958,234	-	-	-	-
Second Secretary	L	1	1	1	225,924	262,156	-	-	-	-
Executive Assistant	H	-	1	1	164,635	164,635	-	-	-	-
Accounts Assistant[1]	H	1	1	1	137,938	137,938	-	-	-	-
Shorthand / Audio Typist[1]	H	-	1	1	164,635	164,635	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
054 New Delhi										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**3**	**6**	**6**	**1,728,892**	**3,223,358**	-	-	-	-
TOTAL FOR HEAD 054		**3**	**6**	**6**	**1,728,892**	**3,223,358**	-	-	-	-
055 Stockholm										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,330,813	1,535,760	-	-	-	-
Principal Counsellor / Deputy Director For Political Affairs	Q	-	1	1	1,056,459	1,056,459	-	-	-	-
Third Secretary Cadet	J	1	1	1	187,996	187,996	-	-	-	-
Accountant[2]	J	1	1	1	144,983	144,983	-	-	-	-
Personal Secretary[2]	J	-	1	1	144,983	144,983	-	-	-	-
TOTAL FOR SUBHEAD 000		**3**	**5**	**5**	**2,865,234**	**3,070,181**	-	-	-	-
TOTAL FOR HEAD 055		**3**	**5**	**5**	**2,865,234**	**3,070,181**	-	-	-	-
056 Abuja										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,337,377	1,535,760	-	-	-	-
Principal Counsellor / Deputy Director For Political Affairs	Q	-	1	1	1,056,462	1,056,459	-	-	-	-
Assistant Secretary[1]	L	-	1	1	307,764	307,764	-	-	-	-
Accountant[1]	K	-	1	1	214,693	214,693	-	-	-	-
Personal Secretary[1]	K	-	1	1	237,312	237,312	-	-	-	-
Executive Assistant	H	1	1	1	137,938	137,938	-	-	-	-
TOTAL FOR SUBHEAD 000		**2**	**6**	**6**	**3,291,546**	**3,489,926**	-	-	-	-
TOTAL FOR HEAD 056		**2**	**6**	**6**	**3,291,546**	**3,489,926**	-	-	-	-
057 Cairo										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,191,413	1,535,760	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
057 Cairo										
000 Headquarters										
Second Counsellor	N	-	2	2	676,339	676,339	-	-	-	-
Accountant[2]	J	1	1	1	141 460	141,460	-	-	-	-
Shorthand / Audio Typist[1]	H	-	1	1	156 292	156,292	-	-	-	-
Cook[3]	D	1	1	1	73,196	73,196	-	-	-	-
TOTAL FOR SUBHEAD 000		**3**	**6**	**6**	**2,238,700**	**2,583,047**	-	-	-	-
TOTAL FOR HEAD 057		**3**	**6**	**6**	**2,238,700**	**2,583,047**	-	-	-	-
058 Riyadh										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	2,206,906	2 406 000	-	-	-	-
Second Secretary	L	1	1	1	255 481	255,481	-	-	-	-
Personal Secretary[1]	K	-	1	1	231,565	231,565	-	-	-	-
Security Officer[2]	J	1	1	1	160,186	160,186	-	-	-	-
Accounts Assistant[1]	H	-	1	1	156 292	156 292	-	-	-	-
TOTAL FOR SUBHEAD 000		**3**	**5**	**5**	**3,010,430**	**3,209,524**	-	-	-	-
TOTAL FOR HEAD 058		**3**	**5**	**5**	**3,010,430**	**3,209,524**	-	-	-	-
059 Brussels										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,269,775	1 535,760	-	-	-	-
Senior Economist[1] / Senior Statistician[1]	N	-	1	1	361,901	361 901	-	-	-	-
Second Secretary	L	1	1	1	255 481	255,481	-	-	-	-
Personal Secretary[1]	K	-	1	1	255,481	255,481	-	-	-	-
Accountant[2]	J	1	1	1	141 460	141,460	-	-	-	-
Executive Assistant	H	-	1	1	152,399	152,399	-	-	-	-
Security Warden[2]	E	-	1	1	89,511	89,511	-	-	-	-
TOTAL FOR SUBHEAD 000		**3**	**7**	**7**	**2,526,008**	**2,791,993**	-	-	-	-
TOTAL FOR HEAD 059		**3**	**7**	**7**	**2,526,008**	**2,791,993**	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
060 Ottawa										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 035 760	1 535 760	-	-	-	-
Deputy Director Budget / Chief Finance Officer	R	-	1	1	663 785	1 362 616	-	-	-	-
Accounts Assistant[1]	H	-	1	1	148 505	148 505	-	-	-	-
Senior Clerical Officer	G	-	1	1	-	129 038	-	-	-	-
Shorthand / Audo Typist[2]	G	-	1	1	141 460	141 460	-	-	-	-
Cook[3]	D	1	1	1	73 196	73 196	-	-	-	-
TOTAL FOR SUBHEAD 000		**2**	**6**	**6**	**2,062,706**	**3,390,575**	-	-	-	-
TOTAL FOR HEAD 060		**2**	**6**	**6**	**2,062,706**	**3,390,575**	-	-	-	-
061 Tokyo										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 220 716	1 535 760	-	-	-	-
Third Secretary	K	1	1	1	237 312	237 312	-	-	-	-
Accounts Assistant[1]	H	-	1	1	169 085	169 085	-	-	-	-
Senior Clerical Officer	G	-	1	1	132 005	132 005	-	-	-	-
Shorthand / Audo Typist[2]	G	-	1	1	132 005	132 005	-	-	-	-
Cook[3]	D	1	1	1	74,049	74 049	-	-	-	-
TOTAL FOR SUBHEAD 000		**3**	**6**	**6**	**1,965,172**	**2,280,216**	-	-	-	-
TOTAL FOR HEAD 061		**3**	**6**	**6**	**1,965,172**	**2,280,216**	-	-	-	-
062 Beijing										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 054 761	1 535,760	-	-	-	-
Second Counsellor	N	-	1	1	342,619	342 619	-	-	-	-
Second Secretary	L	1	1	1	255 481	255,481	-	-	-	-
Accountant[1]	K	-	1	1	248 807	248,807	-	-	-	-
Cook[3]	D	1	1	1	73 196	73,196	-	-	-	-
TOTAL FOR SUBHEAD 000		**3**	**5**	**5**	**1,974,864**	**2,455,863**	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
062 Beijing										
TOTAL FOR HEAD 062		**3**	**5**	**5**	**1,974,864**	**2,455,863**	-	-	-	-
063 Rome										
000 Headquarters										
Ambassador - High Commissioner	T	1	1	1	1 345 880	1 535 760	-	-	-	-
Principal Counsellor / Deputy Director For Political Affairs	Q	-	1	1	1 056 459	1 056 459	-	-	-	-
Senior Personal Secretary	L	1	1	1	324 821	324 821	-	-	-	
Third Secretary	K	1	1	1	225 817	225 817	-	-	-	-
Accountant[1]	K	-	1	1	214 693	214 693	-	-	-	-
Executive Officer[2] - S.E.A	J	1	1	1	192 816	192 816	-	-	-	
Security Officer[2]	J	1	1	1	156 292	156 292	-	-	-	-
Personal Secretary[2]	J	-	1	1	178 355	178 355	-	-	-	-
TOTAL FOR SUBHEAD 000		**5**	**8**	**8**	**3,695,133**	**3,885,013**	-	-	-	-
TOTAL FOR HEAD 063		**5**	**8**	**8**	**3,695,133**	**3,885,013**	-	-	-	-
064 Kampala										
000 Headquarters										
Ambassador - High Commissioner	T	1	1	1	890 898	1 535 760	-	-	-	-
First Counsellor	P	1	1	1	-	788 346	-	-	-	-
Senior Personal Secretary	L	-	1	1	268 830	268 830	-	-	-	-
Accountant[2]	J	1	1	1	144 983	144 983	-	-	-	-
Shorthand / Audio Typist[1]	H	3	1	1	164 635	164 635	-	-	-	-
Security Warden[3]	D	-	1	1	85 877	85 877	-	-	-	-
TOTAL FOR SUBHEAD 000		**6**	**6**	**6**	**1,555,223**	**2,988,431**	-	-	-	-
TOTAL FOR HEAD 064		**6**	**6**	**6**	**1,555,223**	**2,988,431**	-	-	-	-
065 UNEP										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 535 760	1 535 760	1 195 344	988 800	49 009	30 776

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
065 UNEP										
000 Headquarters										
Senior Environment Officer N E S	M	-	1	1	333 720	333 720	247 200	247 200	18 540	18 540
Second Secretary	L	1	1	1	581 864	262 156	247 200	247 200	18 540	18 540
Shorthand / Audio Typist[1]	H	1	1	1	169 085	169 085	61 800	61 800	12 236	12 236
Security Warden[3]	D	-	1	1	84 172	84 172	40 788	40 788	4 635	4 635
Senior Subordinate Staff	D	-	1	1	84 172	84 172	40 788	40 788	4 635	4 635
Support Staff[1]	C	2	1	1	74 049	74 049	37 080	37 080	4 635	4 635
TOTAL FOR SUBHEAD 000		**5**	**7**	**7**	**2,862,822**	**2,543,114**	**1,870,200**	**1,663,656**	**112,230**	**93,997**
TOTAL FOR HEAD 065		**5**	**7**	**7**	**2,862,822**	**2,543,114**	**1,870,200**	**1,663,656**	**112,230**	**93,997**
066 HABITAT										
000 Headquarters										
Ambassador / High Commissioner	J	1	1	1	1 352 432	1 535 760	1 016 784	988 800	41 978	30 776
Second Counsellor	N	-	1	1	333,720	333 720	296 640	296 640	21 506	21 506
Third Secretary	K	1	1	1	248 807	248 807	123 600	123 600	15 388	15 388
Personal Secretary[1]	K	-	1	1	214 693	214 693	123 600	123 600	15 388	15 388
Copy Typist[2]	F	1	1	1	101 970	101 970	-	-	-	-
Cook[3]	D	1	1	1	73 196	73 196	40 788	40 788	4 635	4 635
Senior Subordinate Staff	D	2	1	1	82 763	82 763	40 788	40 788	4 635	4 635
TOTAL FOR SUBHEAD 000		**6**	**7**	**7**	**2,407,581**	**2,590,909**	**1,642,200**	**1,614,216**	**103,530**	**92 328**
TOTAL FOR HEAD 066		**6**	**7**	**7**	**2,407,581**	**2,590,909**	**1,642,200**	**1,614,216**	**103,530**	**92 328**
067 Harare										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,382 267	1 535 760	-	-	-	-
First Secretary	M	-	1	1	299,236	299,236	-	-	-	-
Personal Secretary[2]	J	-	1	1	173,534	173,534	-	-	-	-
Accounts Assistant[2]	G	-	1	1	126,072	126 072	-	-	-	-
Driver[2]	E	1	1	1	91,439	91,439	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
067 Harare										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**2**	**5**	**5**	**2,072,548**	**2,226,041**	-	-	-	-
TOTAL FOR HEAD 067		**2**	**5**	**5**	**2,072,548**	**2,226,041**	-	-	-	-
068 Khartoum										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 011 981	1 535 760	-	-	-	-
Principal Counsellor / Deputy Director For Political Affairs	Q	-	1	1	1 056 459	1 056 459	-	-	-	-
First Secretary	M	1	1	1	299 236	299 236	-	-	-	-
Executive Assistant	H	1	1	1	160 186	160 186	-	-	-	-
Accounts Assistant[1]	H	-	1	1	169 085	169 085	-	-	-	-
Senior Copy Typist	H	-	1	1	132 005	132 005	-	-	-	-
Senior Driver[2]	G	1	1	1	123 476	123 476	-	-	-	-
Cook[3]	D	1	1	1	75 754	75 754	-	-	-	-
TOTAL FOR SUBHEAD 000		**5**	**8**	**8**	**3,028,182**	**3,551,961**	-	-	-	-
TOTAL FOR HEAD 068		**5**	**8**	**8**	**3,028,182**	**3,551,961**	-	-	-	-
069 Abu Dhabi										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 011 399	1 535 760	-	-	-	-
Second Counsellor	N	1	1	1	-	352 260	-	-	-	-
Accountant[1]	K	-	1	1	-	214 693	-	-	-	-
Accountant[2]	J	1	-	-	-	-	-	-	-	-
Security Officer[2]	J	1	1	1	192,816	192 816	-	-	-	-
Executive Assistant	H	1	1	1	-	169 085	-	-	-	-
Shorthand / Audio Typist[1]	H	-	1	1	-	156 292	-	-	-	-
TOTAL FOR SUBHEAD 000		**5**	**6**	**6**	**1,204,215**	**2,620,906**	-	-	-	-
TOTAL FOR HEAD 069		**5**	**6**	**6**	**1,204,215**	**2,620,906**	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
073 Dar Es Salaam										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 220 634	1 535 760	-	-	-	-
Under Secretary	P	-	1	1	788 346	788 346	-	-	-	-
Assistant Secretary[2]	K	-	1	1	262 156	262 156	-	-	-	-
Accountant[1]	K	-	1	1	231 565	231 565	-	-	-	-
Executive Assistant	H	1	1	1	144 983	144 983	-	-	-	-
Senior Driver[2]	G	1	1	1	120,881	120 881	-	-	-	-
Copy Typist[2]	F	-	1	1	104 195	104 195	-	-	-	-
Cook[3]	D	1	1	1	74,049	74 049	-	-	-	-
TOTAL FOR SUBHEAD 000		**4**	**8**	**8**	**2,946,809**	**3,261,935**	-	-	-	-
TOTAL FOR HEAD 073		**4**	**8**	**8**	**2,946,809**	**3,261,935**	-	-	-	-
074 Islamabad										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 070 254	1 535 760	-	-	-	-
First Secretary	M	-	1	1	299,236	299,236	-	-	-	-
Accountant[1]	K	-	1	1	214 693	214 693	-	-	-	-
Personal Secretary[1]	K	-	1	1	214 693	214,693	-	-	-	-
HRM Assistant[3]	H	-	1	1	169 085	169,085	-	-	-	-
Housekeeper / Cateress[3]	H	-	1	1	152,399	152 399	-	-	-	-
TOTAL FOR SUBHEAD 000		**1**	**6**	**6**	**2,120,360**	**2,585,866**	-	-	-	-
TOTAL FOR HEAD 074		**1**	**6**	**6**	**2,120,360**	**2,585,866**	-	-	-	-
075 The Hague										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 157 964	1,535,760	-	-	-	-
Principal Counsellor / Deputy Director For Political Affairs	Q	-	1	1	958,234	958,234	-	-	-	-
Second Secretary	L	1	1	1	324,821	324,821	-	-	-	-
Personal Secretary[1]	K	-	1	1	243,059	243,059	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
075 The Hague										
000 Headquarters										
Accounts Assistant[1]	H	-	1	1	160,186	160 186	-	-	-	-
Senior Clerical Officer	G	-	1	1	132 005	132 005	-	-	-	-
Cook[1]	F	1	1	1	84 172	84 172	-	-	-	-
TOTAL FOR SUBHEAD 000		**3**	**7**	**7**	**3,060,441**	**3,438,237**	-	-	-	-
TOTAL FOR HEAD 075		**3**	**7**	**7**	**3,060,441**	**3,438,237**	-	-	-	-
076 Geneva										
000 Headquarters										
Ambassador / High Commissioner	T	1	2	2	2 332 660	3 071 520	-	-	-	-
First Counsellor	P	-	1	1	869 155	869 155	-	-	-	-
Senior Personal Secretary	J	1	1	1	307 764	307 764	-	-	-	-
Accountant[1]	K	-	1	1	214 693	214 693	-	-	-	-
Executive Assistant	H	1	1	1	169 085	169 085	-	-	-	-
TOTAL FOR SUBHEAD 000		**3**	**6**	**6**	**3,893,357**	**4,632,217**	-	-	-	-
TOTAL FOR HEAD 076		**3**	**6**	**6**	**3,893,357**	**4,632,217**	-	-	-	-
077 Mission to Somalia										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	-	1 535 760	297 412	960 000	383 129	29 880
Shorthand / Audio Typist[1]	H	1	1	1	144 983	144 983	61 800	61 800	12 236	12 236
Cook[3]	D	1	1	1	65 851	73 196	40 788	40 788	4 635	4 635
TOTAL FOR SUBHEAD 000		**3**	**3**	**3**	**210,834**	**1,753,939**	**400,000**	**1,062,588**	**400,000**	**46,751**
TOTAL FOR HEAD 077		**3**	**3**	**3**	**210,834**	**1,753,939**	**400,000**	**1,062,588**	**400,000**	**46,751**
078 Los Angeles										
000 Headquarters										
Ambassador / High Commissioner	I	1	1	1	681,227	1 535 760	-	-	-	-
Accountant[1]	K	1	1	1	214 693	214,693	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
078 Los Angeles										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**2**	**2**	**2**	**895,920**	**1,750,453**	-	-	-	-
TOTAL FOR HEAD 078		**2**	**2**	**2**	**895,920**	**1,750,453**	-	-	-	-
253 Tel Aviv										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	769 216	1 535 760	-	-	-	-
Executive Secretary	M	-	1	1	316 292	316 292	-	-	-	-
First Secretary	M	1	1	1	290 707	290 707	-	-	-	-
Senior Accountant	L	-	1	1	324 821	324 821	-	-	-	-
Second Secretary	J	1	1	1	255 481	255,481	-	-	-	-
Personal Secretary[2]	H	1	1	1	178 355	178 355	-	-	-	-
Senior Driver[1]		1	1	1	137 938	137 938	-	-	-	-
TOTAL FOR SUBHEAD 000		**5**	**7**	**7**	**2,272,810**	**3,039,354**	-	-	-	-
TOTAL FOR HEAD 253		**5**	**7**	**7**	**2,272,810**	**3,039,354**	-	-	-	-
262 Pretoria										
000 Headquarters										
Ambassador / High Commissioner	I	1	1	1	1 053 210	1,535,760	-	-	-	-
Principal Counsellor / Deputy Director for Political Affairs	Q	-	1	1	1 006,153	1,006 153	-	-	-	-
Executive Secretary	M	-	1	1	316 292	316 292	-	-	-	-
Third Secretary	K	1	1	1	275,504	275,504	-	-	-	-
Security Officer[2]	J	1	1	1	160 186	160 186	-	-	-	-
Executive Assistant	H	-	1	1	169,085	169 085	-	-	-	-
Senior Driver[1]	H	1	1	1	132,005	132,005	-	-	-	-
Accounts Assistant[2]	G	-	1	1	129,038	129,038	-	-	-	-
Cook[3]	D	1	1	1	74,049	74,049	-	-	-	-
TOTAL FOR SUBHEAD 000		**5**	**9**	**9**	**3,315,522**	**3,798,072**	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
262 Pretoria										
TOTAL FOR HEAD 262		**5**	**9**	**9**	**3,315,522**	**3,798,072**	-	-	-	-
284 Vienna										
000 Headquarters										
Ambassador / High Commissioner	I	1	1	1	1 535 760	1 535 760	-	-	-	-
Principal State Counsel	N	-	1	1	613 501	613 501	-	-	-	-
Senior Executive Secretary / A P S S O	N	1	1	1	391 565	391 565	-	-	-	-
Senior Procurement Officer	I	-	1	1	324 821	324 821	-	-	-	-
Assistant Secretary[2]	K	-	1	1	237 312	237 312	-	-	-	-
Accountant[2]	J	1	1	1	161 680	144 983	-	-	-	-
Senior Driver[2]	G	1	1	1	115 690	115 690	-	-	-	-
Cook[3]	D	1	1	1	73 196	73 196	-	-	-	-
TOTAL FOR SUBHEAD 000		**5**	**8**	**8**	**3,453,525**	**3,436,828**	-	-	-	-
TOTAL FOR HEAD 284		**5**	**8**	**8**	**3,453,525**	**3,436,828**	-	-	-	-
299 Kuala Lumpur										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 368 810	1 535 760	-	-	-	-
Second Secretary	I	1	1	1	255 481	255 481	-	-	-	-
Accountant[1]	K	1	1	1	214 693	214 693	-	-	-	-
Personal Secretary[1]	K	-	1	1	214 693	214 693	-	-	-	-
Copy Typist[2]	F	-	1	1	99 745	99 745	-	-	-	-
Cook[3]	D	1	1	1	73 196	73 196	-	-	-	-
TOTAL FOR SUBHEAD 000		**4**	**6**	**6**	**2,226,618**	**2,393,568**	-	-	-	-
TOTAL FOR HEAD 299		**4**	**6**	**6**	**2,226,618**	**2,393,568**	-	-	-	-
417 Kigali										
000 Headquarters										
Ambassador / High Commissioner	I	1	1	1	735 760	1 535 760	-	-	-	-
Second Counsellor	N	1	1	1	-	342 619	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
417 Kigali										
000 Headquarters										
Senior Personal Secretary	L	1	1	1	-	299,236	-	-	-	-
Accountant[1]	K	-	1	1	222 766	290,707	-	-	-	-
Cook[3]	D	1	1	1	48,196	73 196	-	-	-	-
TOTAL FOR SUBHEAD 000		**4**	**5**	**5**	**1,006,722**	**2,541,518**	-	-	-	-
TOTAL FOR HEAD 417		**4**	**5**	**5**	**1,006,722**	**2,541,518**	-	-	-	-
420 Canberra										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 254 983	1 535,760	-	-	-	-
First Counsellor	P	1	1	1	1 006,153	1,006,153	-	-	-	-
Senior Personal Secretary	L	1	1	1	248,807	248,807	-	-	-	-
Third Secretary	K	1	1	1	262,156	262 156	-	-	-	-
Shorthand / Audio Typist[1]	H	-	1	1	152,399	152 399	-	-	-	-
Accounts Assistant[2]	G	-	1	1	120 881	120,881	-	-	-	-
Cook[3]	D	1	1	1	82,763	82,763	-	-	-	-
TOTAL FOR SUBHEAD 000		**5**	**7**	**7**	**3,128,142**	**3,408,919**	-	-	-	-
TOTAL FOR HEAD 420		**5**	**7**	**7**	**3,128,142**	**3,408,919**	-	-	-	-
421 Tehran										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1,258,617	1 535,760	-	-	-	-
Second Secretary	L	1	1	1	316,292	316,292	-	-	-	-
Senior Clerical Officer	G	-	1	1	129 038	129,038	-	-	-	-
Accounts Assistant[2]	G	-	1	1	129,038	129,038	-	-	-	-
Copy Typist[2]	F	-	1	1	99,745	99,745	-	-	-	-
TOTAL FOR SUBHEAD 000		**2**	**5**	**5**	**1,932,730**	**2,209,873**	-	-	-	-
TOTAL FOR HEAD 421		**2**	**5**	**5**	**1,932,730**	**2,209,873**	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
422 Windhoek										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 063,667	1 535,760	-	-	-	-
First Counsellor	P	-	1	1	788,346	788,346	-	-	-	-
Accounts Assistant[1]	H	-	1	1	169,085	169,085	-	-	-	-
Senior Driver[1]	H	-	1	1	134,971	134,971	-	-	-	-
Shorthand / Audio Typist[1]	H	-	1	1	156,292	156,292	-	-	-	-
Cook[3]	D	1	1	1	73,196	73,196	-	-	-	-
TOTAL FOR SUBHEAD 000		**2**	**6**	**6**	**2,385,557**	**2,857,650**	-	-	-	-
TOTAL FOR HEAD 422		**2**	**6**	**6**	**2,385,557**	**2,857,650**	-	-	-	-
566 Gaborone										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	1 227,673	1,535,760	-	-	-	-
District Officer[1]	L	-	1	1	275,504	275 504	-	-	-	-
Accounts Assistant[1]	H	-	1	1	137,938	137,938	-	-	-	-
Senior Copy Typist	H	-	1	1	152 399	152 399	-	-	-	-
Senior Driver[1]	H	-	1	1	134,971	134,971	-	-	-	-
Cook[3]	D	1	1	1	73,196	73,196	-	-	-	-
TOTAL FOR SUBHEAD 000		**2**	**6**	**6**	**2,001,681**	**2,309,768**	-	-	-	-
TOTAL FOR HEAD 566		**2**	**6**	**6**	**2,001,681**	**2,309,768**	-	-	-	-
727 Tripoli										
000 Headquarters							-			
Ambassador / High Commissioner	T	1	1	1	-	1,535 760	-	-	-	-
First Counsellor	P	1	1	1	-	869 155	-	-	-	-
Accountant[1]	K	1	1	1	-	214,693	-	-	-	-
Personal Secretary[2]	J	1	1	1	-	169 085	-	-	-	-
Cook[3]	D	1	1	1	-	74 049	-	-	-	-
TOTAL FOR SUBHEAD 000		**5**	**5**	**5**	-	**2,862,742**	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
041 Diplomatic Representation										
727 Tripoli										
TOTAL FOR HEAD 727		**5**	**5**	**5**	-	**2,862,742**	-	-	-	-
728 Juba										
000 Headquarters										
Ambassador / High Commissioner	T	1	1	1	-	1,535,760	-	-	-	-
First Counsellor	P	1	1	1	-	869,155	-	-	-	-
Accountant[1]	K	1	1	1	-	214,693	-	-	-	-
Cook[3]	D	1	1	1	-	74,049	-	-	-	-
TOTAL FOR SUBHEAD 000		**4**	**4**	**4**	-	**2,693,657**	-	-	-	-
TOTAL FOR HEAD 728		**4**	**4**	**4**	-	**2,693,657**	-	-	-	-
TOTAL FOR SUBVOTE 041		**164**	**276**	**276**	**105,812,397**	**133,879,924**	**3,912,400**	**4,340,460**	**615,760**	**233,076**
TOTAL FOR VOTE 04 MINISTRY OF FOREIGN AFFAIRS		**802**	**650**	**650**	**185,990,864**	**257,540,417**	**46,663,927**	**68,454,264**	**4,439,583**	**5,396,458**

VOTE R05 – OFFICE OF THE VICE-PRESIDENT AND MINISTRY OF HOME AFFAIRS

The net estimate of the Office of the Vice-President and Ministry of Home Affairs for the Financial Year 2006/2007 amounts to Kenya Shillings 6,528,170,710 as compared to net provision of Kenya Shillings 7,621,126,270 for the Financial Year 2005/2006, reflecting a net decrease of Kenya Shillings 1,092,955,560.

The decrease is due to transfer of services to other Ministries.

VOTE R05 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF HOME AFFAIRS

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June, 2007, for salaries and expenses of the Office of the Vice President and Ministry of Home Affairs, including general administration and planning, Prisons Service, Children Services, Probation and Aftercare Service, Betting Control and Licencing Board

Six billion, five hundred and twenty eight million, one hundred and seventy thousand, seven hundred and ten Kenya Shillings

(KShs 6,528,170,710)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
050 General administration and Planning	479,331,537	515,806,590	1,193,760	514,612,830	522,045,543	536,505,048
051 National Youth Service	1,258,616,101	-	-	-	-	-
052 National Archives	56,980,443	-	-	-	-	-
053 Prisons Service	4,811,455,156	5,310 693,560	10,188,600	5,300,504,960	5,764,682,763	5,868 471,423
054 Childrens Services	322,945,584	395,271,527	325,000	394,946,527	409,151,767	415,172,192
055 Probation and Aftercare Services	233,682,606	254,932,040	-	254 932 040	290,993,113	298 531,749
056 Non-Governmental Organizations	63,922,797	-	-	-	-	-
057 Betting Control and licensing Board	65,340,021	108,174 353	45,000,000	63,174,353	70,511,716	73,895,733
058 National Museums of Kenya	328,852,025	-	-	-	-	-
TOTAL FOR VOTE R 05 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF HOME AFFAIRS KShs.	**7,621,126,270**	**6,584,878,070**	**56,707,360**	**6,528,170,710**	**7,057,384,902**	**7,192,576,145**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
029			**050 General administration and Planning** *Cont*				
			029 Finance and Procurement Services				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	1,500,000	1,600 000	1 600 000	1 600 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 344,269	2 800 000	3,000 000	3 000 000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1 000,000	1 850,000	2 050 000	2,050 000
		2210500	Printing , Advertising and Information Supplies and Services	350,000	550,000	550 000	550 000
		2210700	Training Expenses	4,600 000	5 000 000	5 000 000	5,299,720
		2210800	Hospitality Supplies and Services	500 000	700 000	700 000	700 000
		2211000	Specialised Materials and Supplies	200 000	350 000	350 000	350,000
		2211100	Office and General Supplies and Services	1,000 000	1,500 000	1 600 000	1 600 000
		2211200	Fuel Oil and Lubricants	1,200 000	1 500 000	1,500 000	1,500 000
		2211300	Other Operating Expenses	500,000	1 000 000	1 000 000	1,000 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600 000	800 000	800 000	900 000
		2220200	Routine Maintenance - Other Assets	600,000	800 000	800 000	800,000
		3110700	Purchase of Vehicles and Other Transport Equipment	5,200 000	2,500 000	3 000 000	3 000 000
		3111000	Purchase of Office Furniture and General Equipment	2 500 000	3 000 000	3 000,000	3 000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1 500,000	1,500 000	1 500 000	1,600 000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**23,594,269**	**25,450,000**	**26,450,000**	**26,949,720**
			NET EXPENDITURE HEAD .. 029 . KShs.	**23,594,269**	**25,450,000**	**26,450,000**	**26,949,720**
080			**080 General Administration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	42 000 000	47 000,000	49 798 033	50 807 435
		2110300	Personal Allowance Paid as Part of Salary	29 805 125	43 599 396	42 458 549	45,619,135
		2110400	Personal Allowances Paid as Reimbursements	3 294 058	3,359 939	3 427 138	3 495 680
		2210100	Utilities Supplies and Services	8,226 500	11 000 000	11 400 000	11 600 000
		2210200	Communication, Supplies and Services	20 817 237	22 200 000	23 300 000	25 450 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	13 162 740	13 162 740	13 550 000	13 950 000
		2210400	Foreign Travel and Subsistence, and other transportation costs	10 951,550	10 951,550	11 202 000	11 903 000
		2210500	Printing , Advertising and Information Supplies and Services	4,296,420	4,296 420	4 539 000	4 742 000
		2210600	Rentals of Produced Assets	1,000 000	1 000 000	1,060,000	1 102 000
		2210700	Training Expenses	10,221,268	12,000,000	12 950 000	13 140 000
		2210800	Hospitality Supplies and Services	6,813 272	6 813 272	7,060,000	7,230 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			050 General administration and Planning *Cont*				
080			**080 General Administration Services**				
	000		**000 Headquarters**				
		2210900	Insurance Costs	650 700	650 700	690,000	710,000
		2211000	Specialised Materials and Supplies	1,322,950	1,322,950	1,405,000	1,446,000
		2211100	Office and General Supplies and Services	7,748 309	7,898 309	7,969,200	8,050,000
		2211200	Fuel Oil and Lubricants	5,500,000	6,300,000	6,600,000	6,800,000
		2211300	Other Operating Expenses	7,100,000	7,350,000	7,650,000	7,885,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,360,594	5,560,594	5,650 000	5,800,000
		2220200	Routine Maintenance - Other Assets	11 900,000	14,000 000	14,575,000	15,030,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	250 000	250 000	300.000	320,000
		2710100	Government Pension and Retirement Benefits	3,625,398	4,697,906	3,771,864	3,847,301
		3110700	Purchase of Vehicles and Other Transport Equipment	21,025 000	12 500,000	13,000,000	14,200,000
		3111000	Purchase of Office Furniture and General Equipment	14 155,632	12,855,632	13 306,550	13,437,800
		3111100	Purchase of Specialised Plant Equipment and -Machinery	4 000 000	4,500 000	4,800,000	5,000,000
		3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	100,000	100,000	120,000	130,000
			Gross Expenditure ... . KShs	**233,326,753**	**253,369,408**	**260,582,334**	**271,695,351**
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	143 760	143,760	165 000	175,800
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	1 000 000	1,000,000	1,200,000	1,300,000
			Total Appropriations in Aid ... ... KShs	**1,143,760**	**1,143,760**	**1,365,000**	**1,475,800**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**232,182,993**	**252,225,648**	**259,217,334**	**270,219,551**
	001		**001 AIDS Control Unit**				
		2210200	Communication, Supplies and Services	125,000	155 000	161,050	163,550
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	836,000	830 000	847,000	874,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	390,000	1,450,000	1,595,000	1,597,000
		2210500	Printing Advertising and Information Supplies and Services	796,000	780,000	852,500	883,500
		2210600	Rentals of Produced Assets	-	400 000	450,000	480,000
		2210700	Training Expenses	798 000	1,000,000	1,050,000	1,080,000
		2210800	Hospitality Supplies and Services	1,100 000	1 300 000	1,350,000	1,350,000
		2210900	Insurance Costs	-	200,000	220 000	220,000
		2211000	Specialised Materials and Supplies	1,140 000	1 580 000	1,588,000	1,588,000
		2211100	Office and General Supplies and Services	280,000	300,000	310.000	330,000
		2211200	Fuel Oil and Lubricants	400 000	500,000	550,000	550,000
		2211300	Other Operating Expenses	40,000	40,000	44,000	44,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			050 General administration and Planning Cont				
080			**080 General Administration Services**				
	001		**001 AIDS Control Unit**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	300 000	320 000	350 000
		2220200	Routine Maintenance - Other Assets	80 000	50 000	55 000	55,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3 000 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	200 000	350 000	385 000	300,000
			Gross Expenditure ... . KShs	**9,485,000**	**9,235,000**	**9,777,550**	**9,865,050**
			NET EXPENDITURE SUB-HEAD 001 KShs.	**9,485,000**	**9,235,000**	**9,777,550**	**9,865,050**
			NET EXPENDITURE HEAD . 080 . .. KShs.	**241,667,993**	**261,460,648**	**268,994,884**	**280,084,601**
240			**240 Vice-Presidential Press Unit and Household Shift**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	8 400 000	8 585 748	8 757 265	9,004,613
		2110300	Personal Allowance Paid as Part of Salary	7,120 000	8,899 587	9 077 578	9 259,020
		2110400	Personal Allowances Paid as Reimbursements	4,148 039	4 231 000	4 315 620	4 401,933
		2210100	Utilities Supplies and Services	500,000	500 000	500 000	500 000
		2210200	Communication, Supplies and Services	8,457 483	8 457 483	8,860 000	9,160 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	29,801,660	29 801,660	30 901 660	31,001 660
		2210400	Foreign Travel and Subsistence and other transportation costs	33,815,118	40,000 000	42 069,546	43 069,546
		2210500	Printing Advertising and Information Supplies and Services	2 200 000	2 200 000	2 250 000	2 250 000
		2210600	Rentals of Produced Assets	26,700,000	26,700 000	26 700 000	26 700 000
		2210700	Training Expenses	2,900 000	2 900,000	2 900 000	3 000,000
		2210800	Hospitality Supplies and Services	6 211 556	6,213 556	6 220 000	6 220 000
		2210900	Insurance Costs	200 000	200 000	200 000	200,000
		2211000	Specialised Materials and Supplies	4,030,193	4,150,000	4 150 000	4 150 000
		2211100	Office and General Supplies and Services	2 950 000	3 000 000	3 000 000	3 000 000
		2211200	Fuel Oil and Lubricants	15 752 195	16 000 000	16 052 195	16 052 195
		2211300	Other Operating Expenses	1,000,000	1 350 000	1,350,000	1 350,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12 979,071	13 000 000	13 000 000	13 000 000
		2220200	Routine Maintenance - Other Assets	10 193 310	10,225 810	10 225 810	10 225 810
		2710100	Government Pension and Retirement Benefits	1 271,900	1 297 338	1 323 285	1 349 750
		3110700	Purchase of Vehicles and Other Transport Equipment	17,500 000	10 000 000	10,000 000	10 000 000
		3111000	Purchase of Office Furniture and General Equipment	5 120 000	11 720 000	5,720 000	5,720,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	500,000	700,000	700 000	700,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			050 General administration and Planning Cont				
240			**240 Vice-Presidential Press Unit and Household Shift**				
	000		**000 Headquarters**				
			Gross Expenditure . . KShs	**201,750,525**	**210,132,182**	**208,272,959**	**210,314,527**
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	50 000	50 000	50 000	50 000
			NET EXPENDITURE SUB-HEAD 000 KShs	**201,700,525**	**210,082,182**	**208,222,959**	**210,264,527**
			NET EXPENDITURE HEAD 240 KShs	**201,700,525**	**210,082,182**	**208,222,959**	**210,264,527**
773			**773 Leader of Government Business**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	160 000	320 000	352 000	387 200
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	300 000	600 000	660 000	761 000
		2210400	Foreign Travel and Subsistence and other transportation costs	775 000	1 200 000	1 255 000	1 270 000
		2210500	Printing Advertising and Information Supplies and Services	45 000	90 000	99 000	100,000
		2210700	Training Expenses	400 000	450 000	450 000	500,000
		2210800	Hospitality Supplies and Services	50 000	100 000	110 000	110,000
		2211100	Office and General Supplies and Services	65 000	130 000	143 000	145,000
		2211200	Fuel Oil and Lubricants	200 000	400 000	440 000	450 000
		2211300	Other Operating Expenses	100 000	200 000	220 000	230,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	60 000	120 000	132 000	140,000
		2220200	Routine Maintenance - Other Assets	40 000	80 000	88 000	90,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	2 000 000	2 200 000	2 400 000
		3111000	Purchase of Office Furniture and General Equipment	650 000	1 000 000	730 000	550,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**2,845,000**	**6,690,000**	**6,879,000**	**7,133,200**
			NET EXPENDITURE HEAD 773 KShs.	**2,845,000**	**6,690,000**	**6,879,000**	**7,133,200**
795			**795 Development Planning Services**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	200 000	300 000	327 000	330 000
		2210400	Domestic Travel and Subsistence and Other Transportation Costs	2 000 000	2 210 000	2 210 900	2,361 000
		2210400	Foreign Travel and Subsistence and other transportation costs	500 000	1 020 000	1 121 800	1 172 000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			050 General administration and Planning *Cont..*				
795			**795 Development Planning Services**				
	000		**000 Headquarters**				
		2210500	Printing , Advertising and Information Supplies and Services	300,000	400,000	436,000	440,000
		2210700	Training Expenses	1,073,750	1,100,000	1,200,000	1,200,000
		2210800	Hospitality Supplies and Services	50,000	200,000	218,000	220,000
		2211100	Office and General Supplies and Services	200,000	350,000	381,500	385,000
		2211200	Fuel Oil and Lubricants	200,000	250,000	272,500	275,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	200,000	218,000	220,000
		2220200	Routine Maintenance - Other Assets	300,000	200,000	218,000	220,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000	3,300,000
		3111000	Purchase of Office Furniture and General Equipment	1,600,000	1,700,000	1,895,000	1,950,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**9,523,750**	**10,930,000**	**11,498,700**	**12,073,000**
			NET EXPENDITURE HEAD .. 795.. ... KShs.	**9,523,750**	**10,930,000**	**11,498,700**	**12,073,000**
			NET EXPENDITURE SUB-VOTE 050. KShs.	**479,331,537**	**514,612,830**	**522,045,543**	**536,505,048**
			051 National Youth Service				
013			**013 NYS Headquarters Administration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	84,000,000	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	33,628,914	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	525,138	-	-	-
		2210100	Utilities Supplies and Services	24,500,000	-	-	-
		2210200	Communication, Supplies and Services	2,975,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,986,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,550,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	5,666,500	-	-	-
		2210700	Training Expenses	11,121,000	-	-	-
		2210800	Hospitality Supplies and Services	2,890,700	-	-	-
		2211000	Specialised Materials and Supplies	165,982,194	-	-	-
		2211100	Office and General Supplies and Services	4,775,000	-	-	-
		2211200	Fuel Oil and Lubricants	11,200,000	-	-	-
		2211300	Other Operating Expenses	86,500,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,381,000	-	-	-
		2710100	Government Pension and Retirement Benefits	1,098,720	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			051 National Youth Service *Cont*				
013			**013 NYS Headquarters Administration Services**				
	000		**000 Headquarters**				
		3110700	Purchase of Vehicles and Other Transport Equipment	2,700 000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	4 000 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2 100 000	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	1 600,000	-	-	-
			Gross Expenditure . . . . . KShs	**470,180,166**	-	-	-
			Appropriations in Aid				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	2 320 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**467,860,166**	-	-	-
			NET EXPENDITURE HEAD 013 . . KShs	**467,860,166**	-	-	-
016			**016 NYS Engineering Institute - Ruaraka**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	18 000 000	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	14 253 358	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	1 789 000	-	-	-
		2210100	Utilities Supplies and Services	1 445 000	-	-	-
		2210200	Communication Supplies and Services	850 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 380 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	420 000	-	-	-
		2210700	Training Expenses	6 379 420	-	-	-
		2211000	Specialised Materials and Supplies	18 074 500	-	-	-
		2211100	Office and General Supplies and Services	1 250 000	-	-	-
		2211200	Fuel Oil and Lubricants	1 000,000	-	-	-
		2211300	Other Operating Expenses	846 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	720 000	-	-	-
		2220200	Routine Maintenance - Other Assets	3 690 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**72,097,278**	-	-	-
			NET EXPENDITURE HEAD . 016 KShs.	**72,097,278**	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			051 National Youth Service *Cont..*				
017			**017 NYS Secretarial College - Ruaraka**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	7,291,428	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	4,377,064	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	933,951	-	-	-
		2210100	Utilities Supplies and Services	1,150,000	-	-	-
		2210200	Communication, Supplies and Services	850,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	420,000	-	-	-
		2210700	Training Expenses	8,505,000	-	-	-
		2211000	Specialised Materials and Supplies	2,650,000	-	-	-
		2211100	Office and General Supplies and Services	1,275,000	-	-	-
		2211200	Fuel Oil and Lubricants	825,500	-	-	-
		2211300	Other Operating Expenses	2,400,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	460,000	-	-	-
		2220200	Routine Maintenance - Other Assets	1,300,000	-	-	-
			Gross Expenditure ... ... KShs	**35,137,943**	-	-	-
			Appropriations in Aid				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	120,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**35,017,943**	-	-	-
			NET EXPENDITURE HEAD .. 017.. ... KShs.	**35,017,943**	-	-	-
036			**036 Nairobi Engineering Craft School**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4,200,000	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	2,342,431	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	183,896	-	-	-
		2210100	Utilities Supplies and Services	850,000	-	-	-
		2210200	Communication, Supplies and Services	770,500	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	950,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	1,200,000	-	-	-
		2210700	Training Expenses	5,100,000	-	-	-
		2210800	Hospitality Supplies and Services	600,000	-	-	-
		2211000	Specialised Materials and Supplies	12,010,000	-	-	-
		2211100	Office and General Supplies and Services	1,250,000	-	-	-
		2211200	Fuel Oil and Lubricants	840,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			051 National Youth Service *Cont*				
036			**036 Nairobi Engineering Craft School**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	1,900 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	450 000	-	-	-
		2220200	Routine Maintenance - Other Assets	3 000 000	-	-	-
			Gross Expenditure . ... KShs	**35,646,827**	-	-	-
			Appropriations in Aid				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	60 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**35,586,827**	-	-	-
			NET EXPENDITURE HEAD .. 036 . ... KShs	**35,586,827**	-	-	-
081			**081 Yatta Complex**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	24 220 000	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	5 385 778	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	52,043	-	-	-
		2210100	Utilities Supplies and Services	820 700	-	-	-
		2210200	Communication Supplies and Services	700,600	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 050 500	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	375 600	-	-	-
		2210700	Training Expenses	4,871,825	-	-	-
		2211000	Specialised Materials and Supplies	42 753 149	-	-	-
		2211100	Office and General Supplies and Services	1 500 000	-	-	-
		2211200	Fuel Oil and Lubricants	3 720 600	-	-	-
		2211300	Other Operating Expenses	2 050 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	-	-	-
		2220200	Routine Maintenance - Other Assets	2 060 000	-	-	-
			Gross Expenditure . . .. KShs	**92,360,795**	-	-	-
			Appropriations in Aid				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	70 000	-	-	-
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	7 000 000	-	-	-
			Total Appropriations in Aid ... . KShs	**7,070,000**	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs	**85,290,795**	-	-	-
			NET EXPENDITURE HEAD . 081 . . . KShs.	**85,290,795**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			051 National Youth Service *Cont*				
090			**090 NYS Street Youth Rehabilitation**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,800 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	2 167,000	-	-	-
		2210700	Training Expenses	3 533 000	-	-	-
		2211000	Specialised Materials and Supplies	41 000,000	-	-	-
		2211100	Office and General Supplies and Services	1 500 000	-	-	-
		2211200	Fuel Oil and Lubricants	4 500 000	-	-	-
		2211300	Other Operating Expenses	2 500,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**57,000,000**	-	-	-
			NET EXPENDITURE HEAD . 090 ... KShs.	**57,000,000**	-	-	-
200			**200 General Administration Services - Youth Affairs**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	150 000	-	-	-
		2210200	Communication Supplies and Services	2 673 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 300 000	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	3 000 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	1 390 000	-	-	-
		2210600	Rentals of Produced Assets,	2 280 000	-	-	-
		2210700	Training Expenses	1 500 000	-	-	-
		2210800	Hospitality Supplies and Services	68 550 000	-	-	-
		2210900	Insurance Costs	350 000	-	-	-
		2211000	Specialised Materials and Supplies	600 000	-	-	-
		2211100	Office and General Supplies and Services	570 000	-	-	-
		2211200	Fuel Oil and Lubricants	1 500 000	-	-	-
		2211300	Other Operating Expenses	850 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	-	-	-
		2220200	Routine Maintenance - Other Assets	600 000	-	-	-
		3110300	Refurbishment of Buildings	3 000 000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	14 000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4 551 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			051 National Youth Service Cont				
200			200 General Administration Services - Youth Affairs				
	000		000 Headquarters				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	109,864,000	-	-	-
			NET EXPENDITURE HEAD 200 . ... KShs.	109,864,000	-	-	-
357			357 NYS Catering School - Gilgil				
	000		000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	4,400 000	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	1,571,224	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	28 346	-	-	-
		2210100	Utilities Supplies and Services	800,000	-	-	-
		2210200	Communication, Supplies and Services	725 000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,510,000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	400,000	-	-	-
		2210700	Training Expenses	5 895 000	-	-	-
		2211000	Specialised Materials and Supplies	4,790,000	-	-	-
		2211100	Office and General Supplies and Services	1,220 000	-	-	-
		2211200	Fuel Oil and Lubricants	2,400,000	-	-	-
		2211300	Other Operating Expenses	1 200 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000	-	-	-
		2220200	Routine Maintenance - Other Assets	1,505,000	-	-	-
			Gross Expenditure .. .. KShs	29,194,570	-	-	-
			Appropriations in Aid				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	220,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	28,974,570	-	-	-
			NET EXPENDITURE HEAD .. 357 ... KShs.	28,974,570	-	-	-
358			358 NYS Training Institutes				
	000		000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	70 000 000	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	17 792 829	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	1,691 274	-	-	-
		2210100	Utilities Supplies and Services	1 390 000	-	-	-
		2210200	Communication Supplies and Services	1 000,000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6,900 000	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			051 National Youth Service Cont..				
358			**358 NYS Training Institutes**		-		
	000		**000 Headquarters**				
		2210500	Printing , Advertising and Information Supplies and Services	400,000	-	-	-
		2210700	Training Expenses	9,535,000	-	-	-
		2211000	Specialised Materials and Supplies	29,575,224	-	-	-
		2211100	Office and General Supplies and Services	1,501,700	-	-	-
		2211300	Other Operating Expenses	2,400,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**142,186,027**	-	-	-
			NET EXPENDITURE HEAD .. 358.. ... KShs.	**142,186,027**	-	-	-
361			**361 Production Units**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	84,624,613	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	22,611,354	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	398,729	-	-	-
		2210100	Utilities Supplies and Services	1,300,000	-	-	-
		2210200	Communication, Supplies and Services	1,650,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	-	-
		2210600	Rentals of Produced Assets	400,000	-	-	-
		2210700	Training Expenses	925,000	-	-	-
		2210800	Hospitality Supplies and Services	440,320	-	-	-
		2211000	Specialised Materials and Supplies	47,415,420	-	-	-
		2211100	Office and General Supplies and Services	1,175,380	-	-	-
		2211200	Fuel Oil and Lubricants	3,920,000	-	-	-
		2211300	Other Operating Expenses	5,250,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	850,000	-	-	-
		2220200	Routine Maintenance - Other Assets	3,050,000	-	-	-
		311.300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	-	-	-
			Gross Expenditure ... ... KShs	**179,010,816**	-	-	-
			Appropriations in Aid				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	100,000	-	-	-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	20,220,000	-	-	-
			Total Appropriations in Aid ... ... KShs	**20,320,000**	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**158,690,816**	-	-	-
			NET EXPENDITURE HEAD .. 361.. ... KShs.	**158,690,816**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			051 National Youth Service *Cont*				
363			**363 Maintenance Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	15 528 619	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	9 318 708	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	65 352	-	-	-
		2210100	Utilities Supplies and Services	820 000	-	-	-
		2210200	Communication Supplies and Services	450 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 000 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	320 000	-	-	-
		2210600	Rentals of Produced Assets	215 000	-	-	-
		2210700	Training Expenses	200 000	-	-	-
		2211000	Specialised Materials and Supplies	1 600 000	-	-	-
		2211100	Office and General Supplies and Services	1 150 000	-	-	-
		2211200	Fuel Oil and Lubricants	12 000 000	-	-	-
		2211300	Other Operating Expenses	400 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 000 000	-	-	-
		2220200	Routine Maintenance - Other Assets	4 300 000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	10 000 000	-	-	-
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	5 500 000	-	-	-
			Gross Expenditure ... ... KShs	**67,867,679**	-	-	-
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	1 820 000	-	-	-
			Total Appropriations in Aid ... . KShs	**1,820,000**	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs	**66,047,679**	-	-	-
			NET EXPENDITURE HEAD 363 . KShs.	**66,047,679**	-	-	-
			NET EXPENDITURE SUB-VOTE 051 . KShs	**1,258,616,101**	-	-	-
			052 National Archives				
353			**353 District Records Management**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	240 000	-	-	-
		2210200	Communication Supplies and Services	260 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	580 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	90 000	-	-	-
		2210600	Rentals of Produced Assets	1 100 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			052 National Archives *Cont*				
353			**353 District Records Management**				
	000		**000 Headquarters**				
		2211000	Specialised Materials and Supplies	135 000	-	-	-
		2211100	Office and General Supplies and Services	284 000	-	-	-
		2211200	Fuel Oil and Lubricants	350 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	450 000	-	-	-
		2220200	Routine Maintenance - Other Assets	90 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	28 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**3.607.000**	-	-	-
			NET EXPENDITURE HEAD .. 353 ... KShs	**3.607,000**	-	-	-
494			**494 Museums Headquarters and Regional Museums**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	12 880 975	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	8 304 930	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	65 126	-	-	-
		2210100	Utilities Supplies and Services	625 000	-	-	-
		2210200	Communication, Supplies and Services	900 000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	783,849	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	850 000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	636,000	-	-	-
		2210600	Rentals of Produced Assets	200,000	-	-	-
		2210700	Training Expenses	1 100 000	-	-	-
		2210800	Hospitality Supplies and Services	790,000	-	-	-
		2211000	Specialised Materials and Supplies	947 500	-	-	-
		2211100	Office and General Supplies and Services	224,000	-	-	-
		2211200	Fuel Oil and Lubricants	700 000	-	-	-
		2211300	Other Operating Expenses	1,877,935	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	-	-	-
		2220200	Routine Maintenance - Other Assets	2,455,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	380,000	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	2,000,000	-	-	-
			Gross Expenditure .. .. KShs	**39,020,315**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			052 National Archives Cont				
494			**494 Museums Headquarters and Regional Museums**				
	000		000 Headquarters				
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	200,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**38,820,315**	-	-	-
			NET EXPENDITURE HEAD .. 494 . ... KShs.	**38,820,315**	-	-	-
497			**497 Provincial Records caters**				
	000		000 Headquarters				
		2110100	Basic Salaries - Permanent Employees	4 894,083	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	5,082 394	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	250 000	-	-	-
		2210100	Utilities Supplies and Services	420 000	-	-	-
		2210200	Communication Supplies and Services	380 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	400 000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	165 000	-	-	-
		2210600	Rentals of Produced Assets	1 000 000	-	-	-
		2210700	Training Expenses	54 492	-	-	-
		2210800	Hospitality Supplies and Services	282,159	-	-	-
		2211000	Specialised Materials and Supplies	65 000	-	-	-
		2211100	Office and General Supplies and Services	180,000	-	-	-
		2211200	Fuel Oil and Lubricants	400 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	270,000	-	-	-
		2220200	Routine Maintenance - Other Assets	650 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	120 000	-	-	-
			Gross Expenditure . . .. KShs	**14,613,128**	-	-	-
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	60 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**14,553,128**	-	-	-
			NET EXPENDITURE HEAD .. 497 . . . KShs.	**14,553,128**	-	-	-
			NET EXPENDITURE SUB-VOTE 052. KShs.	**56,980,443**	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			053 Prisons Service				
115			**115 Headquarters Administration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	126,300,000	126,300,000	132,954,750	135,284,077
		2110300	Personal Allowance Paid as Part of Salary	36,322,440	41,762,281	42,306,068	42,964,041
		2110400	Personal Allowances Paid as Reimbursements	-	545,660	560,000	600,000
		2210100	Utilities Supplies and Services	8,334,000	11,334,000	8,374,000	8,414,800
		2210200	Communication, Supplies and Services	2,250,000	3,500,000	4,588,000	4,677,760
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,067,323	11,000,000	11,160,000	11,323,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	5,000,000	5,100,000	5,202,000
		2210500	Printing , Advertising and Information Supplies and Services	1,173,476	2,000,000	2,036,000	2,072,720
		2210700	Training Expenses	2,000,000	4,000,000	4,000,000	4,000,000
		2210800	Hospitality Supplies and Services	9,450,000	4,250,000	4,335,000	4,421,700
		2211000	Specialised Materials and Supplies	552,319	2,700,000	2,754,000	2,809,080
		2211100	Office and General Supplies and Services	6,800,000	5,200,000	5,304,000	5,410,080
		2211200	Fuel Oil and Lubricants	7,000,000	10,000,000	10,200,000	10,404,000
		2211300	Other Operating Expenses	3,700,000	6,000,000	6,120,000	6,242,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	5,000,000	5,100,000	5,202,000
		2220200	Routine Maintenance - Other Assets	4,680,000	9,000,000	9,080,000	5,561,600
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	-	6,000,000	6,600,000	6,732,800
		2710100	Government Pension and Retirement Benefits	1,150,549	1,173,560	1,197,031	1,220,972
		3110700	Purchase of Vehicles and Other Transport Equipment	50,000,000	50,000,000	60,000,000	70,000,000
		3111000	Purchase of Office Furniture and General Equipment	200,000	4,000,000	4,040,000	4,080,800
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	2,040,000	2,080,800
			Gross Expenditure ... ... KShs	**272,480,107**	**310,765,501**	**327,848,849**	**338,704,830**
			Appropriations in Aid				
		1410500	Other Property Income	48,880	48,880	48,880	48,880
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	150,000	150,000	150,000	150,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	43,480	43,480	43,480	43,480
			Total Appropriations in Aid ... ... KShs	**242,360**	**242,360**	**242,360**	**242,360**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**272,237,747**	**310,523,141**	**327,606,489**	**338,462,470**
			NET EXPENDITURE HEAD .. 115.. ... KShs.	**272,237,747**	**310,523,141**	**327,606,489**	**338,462,470**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			053 Prisons Service *Cont*				
116			**116 Provincial Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	56 500 000	63 881 152	65 098 776	66,399 903
		2110300	Personal Allowance Paid as Part of Salary	12 880 340	16 889,361	17,156 095	17 457 759
		2110400	Personal Allowances Paid as Reimbursements	-	1 150,000	1 173 000	1 196 460
		2210100	Utilities Supplies and Services	1 708 000	2 000 000	2 100 000	2 600,000
		2210200	Communication Supplies and Services	1 440 000	2 200 000	2 244 000	2 288 880
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 128 291	2 300 000	2 350 000	2 400,000
		2210700	Training Expenses	82 616	900 000	900 000	900 000
		2210800	Hospitality Supplies and Services	260 000	400 000	408 000	416 160
		2211000	Specialised Materials and Supplies	156 168	100 000	102 000	104 040
		2211100	Office and General Supplies and Services	426 000	1 250 000	1 286 000	1 362,320
		2211200	Fuel Oil and Lubricants	1 600 000	2 000 000	2 100 000	2 100 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	1 000 000	1 100 000	1 200 000
		2220200	Routine Maintenance - Other Assets	1 406 000	1 750 000	1 770 000	1 890 400
		2710100	Government Pension and Retirement Benefits	171 485	450 485	459 494	468 684
			Gross Expenditure . . . KShs	**79,561,900**	**96,270,998**	**98,247,365**	**100,784,606**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	63 480	63 480	63 480	63,480
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**79,498,420**	**96,207,518**	**98,183,885**	**100,721,126**
			NET EXPENDITURE HEAD . 116 . KShs.	**79,498,420**	**96,207,518**	**98,183,885**	**100,721,126**
117			**117 Penal Institutions**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 500 000 000	2 596 056 671	2 828 243 856	2 885 237 333
		2110300	Personal Allowance Paid as Part of Salary	432 089 016	473 578 926	549 815 584	561 036 967
		2110400	Personal Allowances Paid as Reimbursements	1 944 628	5 394 613	7 695 483	7 822 370
		2110500	Personal Allowances Provided in Kind	800 576	-	-	-
		2210100	Utilities Supplies and Services	145 000 000	145 000 000	145 000 000	145,000 000
		2210200	Communication Supplies and Services	8 800 000	13 800 000	13 880 000	13 961 600
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	34 221 510	52 510 000	58 000 000	64 000,000
		2210400	Foreign Travel and Subsistence and other transportation costs	-	10 000 000	10 200 000	10 404 000
		2210500	Printing Advertising and Information Supplies and Services	-	7 000 000	7 140 000	7 280 000
		2210600	Rentals of Produced Assets	-	10 000 000	10 200 000	10 404 000
		2210700	Training Expenses	800 000	1 000 000	1 100 000	1 200 000
		2210800	Hospitality Supplies and Services	1 000 000	1 020 000	4 080 000	4 161 600

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			053 Prisons Service *Cont..*				
117			**117 Penal Institutions**				
	000		**000 Headquarters**				
		2211000	Specialised Materials and Supplies	840,153,353	983,500,000	984,570,000	985,705,400
		2211100	Office and General Supplies and Services	13,700,000	15,400,000	16,940,000	18,625,000
		2211200	Fuel Oil and Lubricants	118,000,000	136,000,000	136,000,000	136,000,000
		2211300	Other Operating Expenses	3,302,081	4,400,000	4,700,000	4,750,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	10,000,000	11,000,000	12,000,000
		2220200	Routine Maintenance - Other Assets	12,000,000	11,600,000	11,600,000	12,900,000
		2710100	Government Pension and Retirement Benefits	752,420	1,761,468	1,796,697	1,832,630
		3111000	Purchase of Office Furniture and General Equipment	600,000	1,800,000	1,800,000	1,900,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,000,000	3,000,000	3,000,000
			Gross Expenditure ... ... KShs	**4,128,163,584**	**4,482,821,678**	**4,806,761,620**	**4,887,220,900**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	100,000	100,000	100,000	100,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,128,063,584**	**4,482,721,678**	**4,806,661,620**	**4,887,120,900**
			NET EXPENDITURE HEAD .. 117.. ... KShs.	**4,128,063,584**	**4,482,721,678**	**4,806,661,620**	**4,887,120,900**
120			**120 Prisons Staff Training College**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	105,000,000	143,828,378	261,413,980	266,402,260
		2110300	Personal Allowance Paid as Part of Salary	34,972,578	38,169,020	38,610,708	39,089,950
		2110400	Personal Allowances Paid as Reimbursements	1,124,388	1,124,388	1,259,964	1,325,631
		2210100	Utilities Supplies and Services	13,000,000	14,000,000	15,000,000	16,000,000
		2210200	Communication, Supplies and Services	630,000	1,200,000	1,232,000	1,259,940
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,893,447	2,100,000	2,170,000	2,190,200
		2210500	Printing , Advertising and Information Supplies and Services	-	800,000	810,000	820,000
		2210700	Training Expenses	3,846,910	2,900,000	3,000,000	3,200,000
		2210800	Hospitality Supplies and Services	6,830,000	7,280,000	7,285,600	7,291,312
		2211000	Specialised Materials and Supplies	40,175,476	43,400,000	44,520,000	45,101,400
		2211100	Office and General Supplies and Services	1,850,000	1,200,000	1,224,000	1,248,480
		2211200	Fuel Oil and Lubricants	3,441,714	4,600,000	4,692,000	4,785,840
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	600,000	612,000	624,240
		2220200	Routine Maintenance - Other Assets	17,469,775	17,450,000	17,473,000	17,496,440
		3111000	Purchase of Office Furniture and General Equipment	-	500,000	510,000	520,200
			Gross Expenditure ... ... KShs	**230,734,288**	**279,151,786**	**399,813,252**	**407,355,893**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			053 Prisons Service - Cont				
120			**120 Prisons Staff Training College**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	80,000	80,000	80 000	80 000
		4540100	Reimbursements and Refunds	9,661,600	9,661 600	9,661 600	9,661 600
			Total Appropriations in Aid . .. KShs	**9,741,600**	**9,741,600**	**9,741,600**	**9,741,600**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**220,992,688**	**269,410,186**	**390,071,652**	**397,614,293**
			NET EXPENDITURE HEAD . 120 ... KShs	**220,992,688**	**269,410,186**	**390,071,652**	**397,614,293**
121			**121 Telecommunications Branch**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	30 000 000	30 379 080	30 977,273	31 607,019
		2110300	Personal Allowance Paid as Part of Salary	6,667 885	8,163 366	8 326 633	8,493 168
		2110400	Personal Allowances Paid as Reimbursements	294 800	300 696	306 709	312 844
		2210200	Communication Supplies and Services	347 000	1,080 000	1 080 600	1 131 212
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 047 078	1 450 000	1 514 000	1 528,280
		2210700	Training Expenses	37 902	500,000	500 000	500 000
		2211000	Specialised Materials and Supplies	48 963	130,000	132 600	135 252
		2211100	Office and General Supplies and Services	150,000	420 000	428 400	436 968
		2211200	Fuel Oil and Lubricants	100 000	200 000	204 000	208,080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	101 000	103 020	105,080
		2220200	Routine Maintenance - Other Assets	340,000	444,000	452 880	461,938
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	7,200 000	7 204 000	7,208,080
			Gross Expenditure .. .. KShs	**39,133,628**	**50,368,142**	**51,230,115**	**52,127,921**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	20 000	20,000	20 000	20 000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**39,113,628**	**50,348,142**	**51,210,115**	**52,107,921**
			NET EXPENDITURE HEAD . 121 . ... KShs.	**39,113,628**	**50,348,142**	**51,210,115**	**52,107,921**
499			**499 Borstal Institutions**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	40,955,685	41,556 092	42 387 211	43 234 856
		2110300	Personal Allowance Paid as Part of Salary	8,631 392	8 640 142	8 851 464	9 016,096
		2110400	Personal Allowances Paid as Reimbursements	107,071	309 221	311 087	315 112
		2210100	Utilities Supplies and Services	664 000	4 800 000	3 060 000	3 121,200
		2210200	Communication Supplies and Services	80 000	2 110 000	2 153 200	2,198 349

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			053 Prisons Service *Cont..*				
499			**499 Borstal Institutions**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,898,568	2,600,000	2,652,000	2,705,040
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	1,400,000	1,400,000	1,400,000
		2210700	Training Expenses	200,045	1,050,000	990,000	990,000
		2210800	Hospitality Supplies and Services	20,000	800,000	854,200	908,080
		2211000	Specialised Materials and Supplies	11,817,079	21,300,000	21,426,000	21,554,520
		2211100	Office and General Supplies and Services	100,409	1,100,000	1,122,000	1,144,440
		2211200	Fuel Oil and Lubricants	5,500,000	2,900,000	2,958,000	3,017,160
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	550,000	561,000	572,220
		2220200	Routine Maintenance - Other Assets	496,000	1,400,000	1,428,000	1,456,480
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	800,000	816,000	832,320
			Gross Expenditure ... ... KShs	**71,570,249**	**91,315,455**	**90,970,162**	**92,465,873**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	21,160	21,160	21,160	21,160
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**71,549,089**	**91,294,295**	**90,949,002**	**92,444,713**
			NET EXPENDITURE HEAD .. 499.. ... KShs.	**71,549,089**	**91,294,295**	**90,949,002**	**92,444,713**
			NET EXPENDITURE SUB-VOTE 053. KShs.	**4,811,455,156**	**5,300,504,960**	**5,764,682,763**	**5,868,471,423**
			054 Childrens Services				
122			**122 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	9,381,579	12,455,623	12,700,744	12,950,758
		2110300	Personal Allowance Paid as Part of Salary	8,831,997	9,332,794	9,539,996	9,741,202
		2110400	Personal Allowances Paid as Reimbursements	75,704	450,000	460,000	500,000
		2210100	Utilities Supplies and Services	-	200,000	204,000	208,000
		2210200	Communication, Supplies and Services	826,000	1,036,000	1,038,720	1,041,494
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,247,310	3,238,050	3,302,811	3,368,867
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,185,000	500,000	510,000	520,140
		2210500	Printing , Advertising and Information Supplies and Services	500,000	600,000	612,000	624,080
		2210700	Training Expenses	2,367,500	3,000,000	3,060,000	3,121,200
		2210800	Hospitality Supplies and Services	1,239,800	1,939,800	1,954,596	1,969,687
		2211000	Specialised Materials and Supplies	120,000	120,000	122,400	124,800
		2211100	Office and General Supplies and Services	970,000	1,470,000	1,499,400	1,528,308
		2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,020,000	1,040,400

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			054 Childrens Services Cont				
122			**122 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	-	2 500 000	2,510 000	2 520,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	1 000 000	1 020 000	1,040,000
		2220200	Routine Maintenance - Other Assets	500 000	1 120 000	1 142 400	1,165,236
		3111000	Purchase of Office Furniture and General Equipment	170,000	170 000	170 000	170,000
			Gross Expenditure . . . . . KShs	**33,414,890**	**40,132,267**	**40,867,067**	**41,634,372**
			Appropriations in Aid				
		3510700	Receipts from the Sale of Plant Machinery and Equipment	-	4 000	4 000	4 000
		3510800	Receipts from the Sale Plant Machinery and Equipment	4 000	-	-	-
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	100 000	-	-	-
			Total Appropriations in Aid .. KShs	**104,000**	**4,000**	**4,000**	**4,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**33,310,890**	**40,128,267**	**40,863,067**	**41,630,372**
	020		**020 Orphans and Vulnerable Children Services**				
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 820 000	5 120 000	5 222 400	5,326,848
		2210400	Foreign Travel and Subsistence and other transportation costs	2 350 000	2 350 000	2 397 000	2 444,940
		2210500	Printing Advertising and Information Supplies and Services	1 600 000	2 000 000	2 010 000	2 020 200
		2210700	Training Expenses	2 809 000	3 300 000	3 310,000	3,420,200
		2210800	Hospitality Supplies and Services	1 200 000	1 400 000	1 400 000	1,450,000
		2211000	Specialised Materials and Supplies	6 000,000	5 300 000	5 406 000	5,514,120
		2211100	Office and General Supplies and Services	-	2 300 000	2 346 000	2,392 920
		2211200	Fuel Oil and Lubricants	700 000	3 300 000	3 366 000	3,433,320
		2211300	Other Operating Expenses	530 000	530 000	540 600	551 412
		2640100	Scholarships and other Educational Benefits	1 000 000	1 000 000	1,000 000	1,000,000
		2640400	Other Current Transfers Grants and Subsidies	30 000 000	30 000 000	30 000,000	30,000 000
			Gross Expenditure . . . . KShs	**48,000,000**	**56,600,000**	**56,998,000**	**57,553,960**
			NET EXPENDITURE SUB-HEAD 020 . KShs.	**48,000,000**	**56,600,000**	**56,998,000**	**57,553,960**
			NET EXPENDITURE HEAD 122 . . KShs.	**81,310,890**	**96,728,267**	**97,861,067**	**99,184,332**
123			**123 Rehabilitation School**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	32 433 297	34 321 663	34 997 881	35 697 860
		2110300	Personal Allowance Paid as Part of Salary	18 876 848	21 559 329	21 593 669	21,703,973
		2110400	Personal Allowances Paid as Reimbursements	92 493	600 000	612 000	614 000
		2210100	Utilities Supplies and Services	4 900 000	5 660 000	5 406 000	5,514,120

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			054 Childrens Services *Cont..*				
123			**123 Rehabilitation School**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	2,528,000	2,816,000	2,872,320	2,929,766
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	710,000	1,180,000	1,193,600	1,207,472
		2210500	Printing , Advertising and Information Supplies and Services	-	60,000	61,200	62,424
		2210700	Training Expenses	850,000	1,100,000	1,158,000	1,216,160
		2211000	Specialised Materials and Supplies	30,970,000	31,910,000	32,062,200	32,217,444
		2211100	Office and General Supplies and Services	2,040,000	3,040,000	3,100,800	3,162,816
		2211200	Fuel Oil and Lubricants	4,426,000	5,200,000	5,304,000	5 410,080
		2211300	Other Operating Expenses	1,396,000	1,492,000	1,521,840	1,552,246
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	2,200,000	2,244,000	2,288,880
		2220200	Routine Maintenance - Other Assets	3,380,000	4,380,000	4,467,600	4,556,951
		2710100	Government Pension and Retirement Benefits	459,000	468,180	477,544	487,094
			Gross Expenditure ... ... KShs	**104,261,638**	**115,987,172**	**117,072,654**	**118,621,286**
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	10,000	10,000	10,000	10,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	171,000	171,000	171,000	171,000
			Total Appropriations in Aid ... ... KShs	**181,000**	**181,000**	**181,000**	**181,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**104,080,638**	**115,806,172**	**116,891,654**	**118,440,286**
			NET EXPENDITURE HEAD .. 123.. ... KShs.	**104,080,638**	**115,806,172**	**116,891,654**	**118,440,286**
124			**124 Children's Remand Homes**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	8,988,624	8,900,000	12,389,509	12,657,373
		2110300	Personal Allowance Paid as Part of Salary	7,500,827	5,607,725	7,497,728	7,752,834
		2110400	Personal Allowances Paid as Reimbursements	533,951	544,630	555,523	566,633
		2210100	Utilities Supplies and Services	1,050,000	1,400,000	1,500,000	1,500,000
		2210200	Communication, Supplies and Services	1,120,000	1,200,000	1,200,000	1,200,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,048,000	2,272,849	2,302,305	2,332,351
		2210700	Training Expenses	1,400,000	1,500,000	1,500,000	1,550,000
		2211000	Specialised Materials and Supplies	20,438,000	20,947,000	21,015,940	21,085,858
		2211100	Office and General Supplies and Services	1,540,000	1,540,000	1,570,532	1,602,214
		2211200	Fuel Oil and Lubricants	2,750,000	2,955,000	2,990,500	3,006,310
		2211300	Other Operating Expenses	440,000	440,000	448,800	457,776
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	550,000	550,000	561,000	572,220
		2220200	Routine Maintenance - Other Assets	1,864,000	1,991,200	2,021,024	2,051,444
			Gross Expenditure ... ... KShs	**50,223,402**	**49,848,404**	**55,552,861**	**56,335,013**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			054 Childrens Services *Cont*				
124			**124 Children's Remand Homes**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	10 000	10,000	10 200	10,404
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	30,000	30,000	30,600	31,212
			Total Appropriations in Aid . . .. KShs	**40,000**	**40,000**	**40,800**	**41,616**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**50,183,402**	**49,808,404**	**55,512,061**	**56,293,397**
			NET EXPENDITURE HEAD 124 . . . KShs.	**50,183,402**	**49,808,404**	**55,512,061**	**56,293,397**
125			**125 Provincial Children's Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	8,234 077	9,000 000	12,066,383	12,235,715
		2110300	Personal Allowance Paid as Part of Salary	5 526 756	7,493,724	8,554 045	8,707,018
		2110400	Personal Allowances Paid as Reimbursements	111 021	330,000	335,000	340,000
		2210100	Utilities Supplies and Services	320,000	320,000	326 400	333,128
		2210200	Communication Supplies and Services	728 000	868,000	925,360	982,867
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	585 000	995 000	1,001 880	1,055,335
		2210500	Printing Advertising and Information Supplies and Services	129,000	129,000	130 500	133 200
		2210700	Training Expenses	300 000	500 000	550,000	600,000
		2210800	Hospitality Supplies and Services	140,000	240,000	245 200	249,400
		2211000	Specialised Materials and Supplies	68 000	68 000	69,400	70,000
		2211100	Office and General Supplies and Services	600 000	750,000	810 000	820 600
		2211200	Fuel Oil and Lubricants	560 000	750 000	750,000	800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400 000	408 000	416,000
		2220200	Routine Maintenance - Other Assets	330 000	430,000	434,600	489,000
			NET EXPENDITURE SUB-HEAD 000 . KShs	**18,031,854**	**22,273,724**	**26,606,768**	**27,232,263**
			NET EXPENDITURE HEAD . 125 . .. KShs.	**18,031,854**	**22,273,724**	**26,606,768**	**27,232,263**
148			**148 District Children's Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	24 535 736	47 286 285	48,232,011	49,196,649
		2110300	Personal Allowance Paid as Part of Salary	14 348 804	26 243 789	26 957,308	27,029,317
		2110400	Personal Allowances Paid as Reimbursements	154 260	554 260	556,360	558,720
		2210100	Utilities Supplies and Services	650 000	830,000	846 600	863,532
		2210200	Communication Supplies and Services	2,175 000	2 777 307	2,832,853	2,889,510
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,795 000	4,845 921	4 942 840	5,041,697

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			054 Childrens Services *Cont..*				
148			**148 District Children's Services**				
	000		**000 Headquarters**				
		2210600	Rentals of Produced Assets	1,150,000	1,468,461	1,497,830	1,527,787
		2210700	Training Expenses	750,000	1,357,691	976,845	996,382
		2210800	Hospitality Supplies and Services	2,210,000	3,985,785	4,045,500	4,106,410
		2211000	Specialised Materials and Supplies	130,000	130,000	132,600	135,252
		2211100	Office and General Supplies and Services	3,315,000	4,233,000	4,317,660	4,404,012
		2211200	Fuel Oil and Lubricants	2,400,000	2,588,615	2,640,387	2,693,195
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	2,553,846	2,604,923	2,657,021
		2220200	Routine Maintenance - Other Assets	2,625,000	2,575,000	2,616,500	2,658,830
			Gross Expenditure ... ... KShs	**60,438,800**	**101,429,960**	**103,200,217**	**104,758,314**
			Appropriations in Aid				
		3510700	Receipts from the Sale of Plant Machinery and Equipment	25,000	100,000	100,000	100,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	75,000	-	-	-
			Total Appropriations in Aid ... ... KShs	**100,000**	**100,000**	**100,000**	**100,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**60,338,800**	**101,329,960**	**103,100,217**	**104,658,314**
			NET EXPENDITURE HEAD .. 148.. ... KShs.	**60,338,800**	**101,329,960**	**103,100,217**	**104,658,314**
226			**226 National Council for Children's Services**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	9,000,000	9,000,000	9,180,000	9,363,600
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**9,000,000**	**9,000,000**	**9,180,000**	**9,363,600**
			NET EXPENDITURE HEAD .. 226.. ... KShs.	**9,000,000**	**9,000,000**	**9,180,000**	**9,363,600**
			NET EXPENDITURE SUB-VOTE 054. KShs.	**322,945,584**	**394,946,527**	**409,151,767**	**415,172,192**
			055 Probation and Aftercare Services				
127			**127 Probation Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	7,291,986	8,397,799	8,565,709	8,584,111
		2110300	Personal Allowance Paid as Part of Salary	4,564,855	5,960,069	5,898,591	6,047,060
		2110400	Personal Allowances Paid as Reimbursements	44,936	345,960	355,720	375,250
		2210100	Utilities Supplies and Services	20,000	100,000	110,000	121,000
		2210200	Communication, Supplies and Services	1,872,000	2,100,000	2,310,000	2,541,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,270,000	4,270,000	4,697,000	5,166,700
		2210400	Foreign Travel and Subsistence, and other transportation costs	840,000	840,000	924,000	1,016,400

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			055 Probation and Aftercare Services *Cont*				
127			**127 Probation Services**				
	000		**000 Headquarters**				
		2210500	Printing Advertising and Information Supplies and Services	730 000	530 000	583,000	641,300
		2210600	Rentals of Produced Assets	4 578,500	4 608 500	5,068,350	5,573,685
		2210700	Training Expenses	1,750 000	1,750 000	1,805,000	1 865,500
		2210800	Hospitality Supplies and Services	370,000	520,000	550 000	591,000
		2210900	Insurance Costs	20 000	20,000	20,000	20,000
		2211000	Specialised Materials and Supplies	300 000	300,000	320,000	342,000
		2211100	Office and General Supplies and Services	700 000	800,000	880,000	968,000
		2211200	Fuel Oil and Lubricants	800 000	800,000	880,000	968,000
		2211300	Other Operating Expenses	700 000	1 200 000	1,320,000	1,452,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600 000	1,000,000	1,100 000	1,210,000
		2220200	Routine Maintenance - Other Assets	350,000	350,000	350,000	350,000
		3110300	Refurbishment of Buildings	300,000	1 000 000	1,100,000	1,210,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1,500,000	1,800 000	1,980,000	2 178,000
		3111000	Purchase of Office Furniture and General Equipment	1,043 149	2 043 149	2,137,464	2,241,210
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000	50,000	50 000	50,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	400,000	300 000	330,000	363,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**32,095,426**	**39,085,477**	**41,334,834**	**43,875,216**
			NET EXPENDITURE HEAD .. 127 ... KShs.	**32,095,426**	**39,085,477**	**41,334,834**	**43,875,216**
128			**128 Probation Hostels**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1 854,522	2,244,075	2 288,958	2,335 838
		2110300	Personal Allowance Paid as Part of Salary	1 840 760	2 084 552	2,106,254	2,128,455
		2110400	Personal Allowances Paid as Reimbursements	224,780	229,276	233 861	238 538
		2210100	Utilities Supplies and Services	1 540 000	1 500 000	1,650,000	1,500,000
		2210200	Communication, Supplies and Services	499 000	499,000	548 900	499,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	280 000	1 400 000	1,540,000	1,312,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	300 000	300 000	330 000	300,000
		2210500	Printing Advertising and Information Supplies and Services	300 000	120 000	132,000	140,000
		2210700	Training Expenses	150 000	150 000	160,000	170,000
		2211000	Specialised Materials and Supplies	4 060 000	4 110,000	5 511,000	3,810,000
		2211100	Office and General Supplies and Services	260 000	260 000	286,000	260,000
		2211200	Fuel Oil and Lubricants	710 000	660,000	726,000	660 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			055 Probation and Aftercare Services *Cont*				
128			**128 Probation Hostels**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	300 000	1 200 000	1,320,000	1 500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,000	420 000	462 000	420 000
		2220200	Routine Maintenance - Other Assets	500 000	500 000	550 000	500 000
		3110300	Refurbishment of Buildings	1 300 000	-	-	-
		3110500	Construction and Civil Works	200,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	200 000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	200 000	200 000	220 000	200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	80 000	80 000	88 000	80 000
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	50,000		-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	200,000	100 000	110,000	100,000
		3111400	Research,Feasibility Studies, Project Preparation and Design Project Supervision	60 000	60,000	66 000	60 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**15,429,062**	**16,116,903**	**18,328,973**	**16,213,831**
			NET EXPENDITURE HEAD .. 128 . ... KShs.	**15,429,062**	**16,116,903**	**18,328,973**	**16,213,831**
129			**129 Probation Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	16 812 781	18 428 670	18 697 236	19 069,138
		2110300	Personal Allowance Paid as Part of Salary	12,228 756	9 659 490	12,205,419	12,438 877
		2110400	Personal Allowances Paid as Reimbursements	552,630	563 683	574 956	586,455
		2210100	Utilities Supplies and Services	290,000	290 000	290,000	319 000
		2210200	Communication, Supplies and Services	888 000	988,000	1 176 000	1 293 600
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	660,000	960 000	860 000	946,000
		2210600	Rentals of Produced Assets	364,800	364 800	364 800	364 800
		2210700	Training Expenses	460,000	260,000	460 000	506 000
		2210800	Hospitality Supplies and Services	560 000	560 000	560 000	616 000
		2211000	Specialised Materials and Supplies	40,000	40,000	40 000	44 000
		2211100	Office and General Supplies and Services	240 000	540 000	540 000	594,000
		2211200	Fuel Oil and Lubricants	300,000	600,000	600,000	660 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100 000	1 000 000	764,800	841,280
		2220200	Routine Maintenance - Other Assets	160,000	160,000	160 000	176 000
		3110300	Refurbishment of Buildings	224,878	224,878	224,878	247,366

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			055 Probation and Aftercare Services *Cont*				
129			**129 Probation Services**				
	000		**000 Headquarters**				
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	400 000	400 000	400,000	400,000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**34,281,845**	**35,039,521**	**37,918,089**	**39,102,516**
			NET EXPENDITURE HEAD . 129 . . KShs.	**34,281,845**	**35,039,521**	**37,918,089**	**39,102,516**
149			**149 District probation Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	72 124,384	72 124 384	92,457,842	94,212,398
		2110300	Personal Allowance Paid as Part of Salary	30,572,567	32,505,563	41,369 422	42,039,202
		2110400	Personal Allowances Paid as Reimbursements	656,016	790 000	805,800	916,100
		2210100	Utilities Supplies and Services	1,000 000	1,000,000	1 000 000	1,100,000
		2210200	Communication Supplies and Services	1,800,000	1,800 000	1,800,000	1,980,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 289,120	3,038,000	2,100,000	2,310,000
		2210500	Printing Advertising and Information Supplies and Services	500 000	500 000	500,000	550,000
		2210600	Rentals of Produced Assets	310 880	500,000	500,000	550,000
		2210700	Training Expenses	1,400,000	2,400,000	2 400,000	2,640 000
		2210800	Hospitality Supplies and Services	800 000	800 000	800,000	880,000
		2211000	Specialised Materials and Supplies	400,000	400,000	400,000	440,000
		2211100	Office and General Supplies and Services	900 000	900 000	900,000	990,000
		2211200	Fuel Oil and Lubricants	3,000,000	4,000,000	3,000,000	3,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	1,500 000	1,500,000	1,650,000
		2220200	Routine Maintenance - Other Assets	1,733,079	1,733,079	1 733 079	1,906,387
		3110800	Overhaul of Vehicles and Other Transport Equipment	700,000	700 000	707,000	714,070
		3111000	Purchase of Office Furniture and General Equipment	100,000	100,000	100,000	110,000
		3111400	Research,Feasibility Studies Project Preparation and Design Project Supervision	100,000	100,000	100,000	110,000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**119,186,046**	**124,891,016**	**152,173,143**	**156,398,157**
			NET EXPENDITURE HEAD .. 149 . .. KShs.	**119,186,046**	**124,891,016**	**152,173,143**	**156,398,157**
187			**187 Community Service Order**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	400,000	400,000	400,000	400,000
		2210200	Communication, Supplies and Services	2 719 813	2 719,813	2,719,813	2,719,813
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	2,400,000	2 560 000	2,720,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			055 Probation and Aftercare Services *Cont*				
187			**187 Community Service Order**				
	000		**000 Headquarters**				
		2210400	Foreign Travel and Subsistence and other transportation costs	530 000	830 000	830 000	830,000
		2210500	Printing Advertising and Information Supplies and Services	200,000	200 000	200 000	200 000
		2210700	Training Expenses	1 100 000	1 100 000	1 100 000	1 100 000
		2210800	Hospitality Supplies and Services	-	1 500 000	1,550 000	1 600 000
		2211000	Specialised Materials and Supplies	1 500 000	1 500 000	1 545 300	1 699 830
		2211100	Office and General Supplies and Services	1 050 000	1 050 000	1 050 000	1,050,000
		2211200	Fuel Oil and Lubricants	2 500 000	3 800 000	3 800 000	3 800 000
		2211300	Other Operating Expenses	1 800 000	1 800 000	1,800 000	1 800 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 800 187	1 800 187	1 800 187	1 800 187
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**15,000,000**	**19,100,000**	**19,355,300**	**19,719,830**
			NET EXPENDITURE HEAD . 187 .. KShs.	**15,000,000**	**19,100,000**	**19,355,300**	**19,719,830**
196			**196 After Care Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 630 789	2 672 555	2 726 004	2 780 523
		2110300	Personal Allowance Paid as Part of Salary	2 585 210	1 281 396	1 306 993	1 333 131
		2110400	Personal Allowances Paid as Reimbursements	8 456	186,400	190 128	193 931
		2210200	Communication, Supplies and Services	350 000	350,000	385,000	423,500
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	380 000	380,000	418 000	459 800
		2210400	Foreign Travel and Subsistence and other transportation costs	512 000	600 000	640 000	684 000
		2210500	Printing , Advertising and Information Supplies and Services	600 000	600 000	650 000	705 000
		2210700	Training Expenses	180 000	180 000	198 000	217 800
		2210800	Hospitality Supplies and Services	90 000	90 000	99 000	108 900
		2211000	Specialised Materials and Supplies	400 000	400,000	440 000	484 000
		2211100	Office and General Supplies and Services	300 000	300 000	330 000	363 000
		2211200	Fuel Oil and Lubricants	300 000	300 000	330 000	363 000
		2211300	Other Operating Expenses	1 100 000	2 000,000	2 200 000	2 420 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	60 000	60 000	66 000	72 600
		3110700	Purchase of Vehicles and Other Transport Equipment	100 000	100 000	110 000	121 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**9,596,455**	**9,500,351**	**10,089,125**	**10,730,185**
			NET EXPENDITURE HEAD 196 . ... KShs.	**9,596,455**	**9,500,351**	**10,089,125**	**10,730,185**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			055 Probation and Aftercare Services *Cont*				
626			**626 Community Service Order Secretariat**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	488,772	658,772	724 649	797 114
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,482,000	2 000 000	2,200,000	2,420,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	560,000	1,260,000	1,341.000	1,475,100
		2210500	Printing , Advertising and Information Supplies and Services	600,000	500,000	550,000	604 000
		2210700	Training Expenses	200 000	4 400,000	4,420,000	4,442,000
		2210800	Hospitality Supplies and Services	480,000	680,000	688.000	696 800
		2211100	Office and General Supplies and Services	300 000	300 000	330,000	363,000
		2211200	Fuel Oil and Lubricants	1,508,000	500,000	550 000	605.000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	278 000	600 000	660,000	726,000
		3110300	Refurbishment of Buildings	97,000	200,000	220 000	242,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	100,000	110,000	121.000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**8,093,772**	**11,198,772**	**11,793,649**	**12,492,014**
			NET EXPENDITURE HEAD .. 626 . ... KShs.	**8,093,772**	**11,198,772**	**11,793,649**	**12,492,014**
			NET EXPENDITURE SUB-VOTE 055. KShs.	**233,682,606**	**254,932,040**	**290,993,113**	**298,531,749**
			056 Non-Governmental Organizations				
595			**595 Non-Governmental Organizations**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	63,922,797	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**63,922,797**	-	-	-
			NET EXPENDITURE HEAD .. 595 . ... KShs.	**63,922,797**	-	-	-
			NET EXPENDITURE SUB-VOTE 056 KShs.	**63,922,797**	-	-	-
			057 Betting Control and licensing Board				
002			**002 Betting Control Field Services**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	58 000	58 000	63 800	70,180
		2210200	Communication Supplies and Services	462,000	332,000	365,200	401 720
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	440,000	672,000	739,200	813,120
		2210600	Rentals of Produced Assets	872,692	872,692	959,961	1 055 957

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			057 Betting Control and licensing Board *Cont*				
002			**002 Betting Control Field Services**				
	000		**000 Headquarters**				
		2210700	Training Expenses	504,762	994 762	1 094 238	1 203 662
		2211000	Specialised Materials and Supplies	8,470 000	8,000 000	8 800 000	9 680 000
		2211100	Office and General Supplies and Services	145 600	125 600	138 160	151 976
		2211200	Fuel Oil and Lubricants	1,142,500	1,042,500	1 146 750	1 261 425
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,409 209	1 609,209	1 770 130	1 947 143
		2220200	Routine Maintenance - Other Assets	560,000	340 000	374 000	411 400
		3111000	Purchase of Office Furniture and General Equipment	160,000	378,000	415 800	457 380
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**14,224,763**	**14,424,763**	**15,867,239**	**17,453,963**
			NET EXPENDITURE HEAD .. 002.. ... KShs.	**14,224,763**	**14,424,763**	**15,867,239**	**17,453,963**
498			**498 Betting Control Headquarters**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	27,662 707	29,000 000	32 302,642	32 948 904
		2110300	Personal Allowance Paid as Part of Salary	16,555,952	16,613,937	18 937 469	19 498 212
		2110400	Personal Allowances Paid as Reimbursements	182,013	385,653	389 366	403 154
		2210100	Utilities Supplies and Services	490,200	170,000	187 000	205 700
		2210200	Communication, Supplies and Services	898,000	898,000	987,800	1 086 580
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	760,000	1,206,200	1,326 820	1 459 502
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	2,820,000	3,102,000	3,412 200
		2210500	Printing Advertising and Information Supplies and Services	120 000	551 100	606,210	666,831
		2210600	Rentals of Produced Assets	1,963,848	2,077,200	2,284 920	2,513,412
		2210700	Training Expenses	1,500,000	5,250 000	5 775,000	6,352,500
		2210800	Hospitality Supplies and Services	1 195,000	3,240,000	3,564 000	4 184,400
		2211000	Specialised Materials and Supplies	25,567,238	18,950,000	20,845,000	22 929,500
		2211100	Office and General Supplies and Services	286,000	400,000	440 000	484,000
		2211200	Fuel Oil and Lubricants	957,500	957,500	1,053,250	1 158,575
		2211300	Other Operating Expenses	155,000	240,000	264 000	290,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	660,000	726,000
		2220200	Routine Maintenance - Other Assets	420,000	510,000	551,000	617,100
		3110700	Purchase of Vehicles and Other Transport Equipment	15,500,000	6,000,000	6,600,000	7 260 000
		3110800	Overhaul of Vehicles and Other Transport Equipment	-	100,000	110,000	- 121,000
		3111000	Purchase of Office Furniture and General Equipment	1 301,800	3,440,000	3,784,000	4,162,400

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			057 Betting Control and licensing Board *Cont*				
498			**498 Betting Control Headquarters**				
	000		**000 Headquarters**				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	340 000	374,000	411,400
			Gross Expenditure ... ... KShs	**96,115,258**	**93,749,590**	**104,144,477**	**110,891,770**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	45,000,000	44,945,000	49,439,500	54,383,450
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	-	50,000	55,000	60,500
		3510800	Receipts from the Sale Plant Machinery and Equipment	-	5,000	5,500	6,050
			Total Appropriations in Aid ... ... KShs	**45,000,000**	**45,000,000**	**49,500,000**	**54,450,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**51,115,258**	**48,749,590**	**54,644,477**	**56,441,770**
			NET EXPENDITURE HEAD .. 498.. ... KShs.	**51,115,258**	**48,749,590**	**54,644,477**	**56,441,770**
			NET EXPENDITURE SUB-VOTE 057. KShs.	**65,340,021**	**63,174,353**	**70,511,716**	**73,895,733**
			058 National Museums of Kenya				
015			**015 General Administration Services - National Heritage**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,857,599	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	1,486,401	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	100,000	-	-	-
		2210200	Communication, Supplies and Services	400,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,696,000	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	1 000 000	-	-	-
		2210700	Training Expenses	800,000	-	-	-
		2210800	Hospitality Supplies and Services	360 000	-	-	-
		2211100	Office and General Supplies and Services	200,000	-	-	-
		2211200	Fuel Oil and Lubricants	1,000,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4 600,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**40,000,000**	-	-	-
			NET EXPENDITURE HEAD .. 015 . ... KShs.	**40,000,000**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			058 National Museums of Kenya *Cont*				
089			**089 Institute of Primate Research**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	75,490,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**75,490,000**	-	-	-
			NET EXPENDITURE HEAD .. 089 . ... KShs.	**75,490,000**	-	-	-
495			**495 Museums Headquarters and Regional Museums**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	153,766,025	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**153,766,025**	-	-	-
			NET EXPENDITURE HEAD .. 495 . ... KShs.	**153,766,025**	-	-	-
496			**496 Antiquities, Historic Monuments and Sites.**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	59 596 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**59,596,000**	-	-	-
			NET EXPENDITURE HEAD .. 496 . ... KShs.	**59,596,000**	-	-	-
			NET EXPENDITURE SUB-VOTE 058. KShs.	**328,852,025**	-	-	-
			TOTAL NET EXPENDITURE VOTE R 05				
			Office of the Vice President and Ministry of Home Affairs KShs.	**7,621,126,270**	**6,528,170,710**	**7,057,384,902**	**7,192,576,145**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
050 General administration and Planning										
080 General Administration Services										
000 Headquarters										
Cabinet Minister		1	1	-	748,480	-	300 000	-	-	-
Assistant Minister		1	1	1	748,480	2,400,000	300 000	960,000	-	-
Permanent Secretary	U	1	1	1	1 861,215	1,861,214	729,200	960,000	30 487	30,478
Senior Deputy Secretary	R	1	1	1	751,397	1,751 299	400,000	960,000	14,450	30,479
Deputy Director of HRM	R	-	1	1	1,057 397	-	200,000	960,000	29,880	-
Deputy Director Budget / Chief Finance Officer	R	1	1	1	1,057 397	1,410,746	480,000	489,600	29,880	30 478
Deputy Secretary / Director State Functions	Q	2	2	2	1,336,747	1,992,770	860,000	960 000	59,760	60,956
Senior Assistant Director of HRM	Q	1	1	1	802,883	802,883	480,000	480,000	29 880	29 880
Deputy Chief Economist / Deputy Chief Statistician	Q	1	1	1	802,883	996,385	480,000	489,600	29,880	30 478
Deputy Chief Finance Officer	Q	1	-	-	-	-	-	-	-	-
Under Secretary	P	4	2	2	1,245,736	1,807,505	900,000	979,200	104 400	42,595
Principal Accountant[1] / Assistant Accountant-General	P	1	1	1	858,635	-	100,000	-	20 880	-
Assistant Director of HRM	P	1	1	-	780,692	-	480,000	-	20,880	-
Principal Economist / Principal Statistician	P	1	1	2	695,000	1,639,450	480,000	960,000	20,880	42 596
Senior Principal Finance Officer	P	1	1	1	780,692	780,692	480,000	489,600	20,880	21,298
Principal Accountant[2]	N	1	1	1	367,934	367,934	288,000	293,760	20,880	21 298
Chief HRM Officer[1]	N	1	1	1	348,840	348 840	288,000	293,760	20,880	21 298
Senior Economist[1] / Senior Statistician[1]	N	1	1	1	348,840	348,840	288,000	293,760	20 880	21,298
Senior Executive Secretary / A P S S O	N	1	1	1	400,320	408,326	288,000	293,760	20 880	21 298
Principal Procurement Officer	N	1	1	1	330,480	330,480	188,000	293,760	20,880	21 298
Chief HRD Officer[1]	N	1	-	1	-	330 481	-	293,761	-	21,299
Senior Assistant Secretary[2]	M	4	1	-	251,381	-	288,000	-	18,000	-
Chief Accountant	M	1	1	1	309,520	-	88,000	-	18,000	-
Executive Secretary	M	1	1	1	280,096	287,885	188,000	244,800	18,000	18 360
Chief Procurement Officer	M	1	2	2	660,960	660,960	376,000	489,600	41,760	36,720
Chief HRD Officer[2]	M	1	1	1	326,832	287,885	288,000	244,800	18 000	18 360
Senior Finance Officer	M	2	-	2	-	626,443	-	489,600	-	36,720

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
050 General administration and Planning										
080 General Administration Services										
000 Headquarters										
Assistant Secretary[1]	L	7	3	2	566,998	512,611	720,000	489,600	54,000	36,720
Senior Accountant	L	2	3	3	752,896	617,998	520,000	489,600	34,000	36,720
Senior HRM Officer / Assistant	L	2	1	1	271,544	266,220	240,000	244,800	18,000	18,360
Economist[1] / Statistician[1]	L	5	1	2	232,654	560,714	240,000	489,600	18,000	36,720
Senior Personal Secretary	L	3	3	1	810,939	360,714	720,000	240,000	54,000	18,000
Senior ICT Officer	L	-	1	1	466,220	266,220	240,000	244,800	18,000	18,360
Senior Procurement Officer	L	1	1	1	259,610	259,610	240,000	244,800	18,000	18,360
Senior Telephone Supervisor	L	1	1	1	232,654	-	240,000	-	18,000	-
Senior Information Officer	L	1	2	1	594,497	-	480,000	-	36,000	-
Senior Executive Officer	L	1	1	1	270,313	-	288,000	-	18,000	-
Economist[2] / Statistician[2]	K	5	2	2	406,857	477,727	240,000	244,800	29,880	30,478
Accountant[1]	K	4	1	6	232,654	1,340,280	120,000	734,400	14,940	91,433
HRM Officer[1] / Assistant[1]	K	4	3	4	668,940	950,558	360,000	489,600	44,820	60,955
Supplies Officer[1]	K	1	2	3	468,360	706,126	240,000	367,200	29,880	45,716
Record Management Officer[1]	K	1	1	2	452,824	519,221	120,000	244,800	14,940	15,239
Information Officer[1]	K	1	1	1	149,630	-	120,000	-	14,940	-
Personal Secretary[1]	K	5	4	5	402,000	1,262,984	280,000	612,000	59,760	15,239
Assistant Secretary[3]	J	2	-	2	-	294,127	-	146,880	-	24,235
Executive Officer[2] / S E A	J	3	3	3	711,648	-	216,000	-	35,640	-
Accountant[2]	J	6	5	2	773,621	320,198	360,000	146,880	35,640	24,235
HRM Officer[2] / Assistant[2]	J	6	2	2	497,520	320,198	144,000	146,880	23,760	12 118
Statistical Officer[2]	J	3	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	1	1	1	174,205	-	72,000	-	11,880	-
Telephone Supervisor[2]	J	1	1	1	174,205	143,575	72,000	73 440	11,880	12,118
Personal Secretary[2]	J	1	2	4	319,007	678,953	144,000	293,760	23,760	48,470
Assistant Planning Officer	H	5	-	-	-	-	-	-	-	-
Executive Assistant	H	8	6	5	806,394	770,018	332,000	306,000	71,280	48,470
Accounts Assistant[1]	H	9	10	8	1,241,460	1,266,289	420,000	489,600	108,800	96,941
HRM Assistant[3]	H	6	3	5	1,168,560	684,461	216,000	306,000	35,640	60 588

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
050 General administration and Planning										
080 General Administration Services										
000 Headquarters										
Statistical Officer[3]	H	5	-	-	-	-	-	-	-	-
Senior Copy Typist	H	7	5	4	349,363	517,018	300 000	244,800	59 400	48 470
Supplies Assistant	H	2	5	3	730,350	402,084	260,000	183 600	35 640	36 353
Record Management Officer[3]	H	3	3	2	304 042	304,042	216,000	122,400	35 640	24 235
Telephone Supervisor[3]	H	1	2	1	287,368	133,661	72,000	61 200	11 880	12 118
Information Officer[3]	H	1	-	1	-	130 723	-	61,200	-	12 118
Senior Driver[1]	H	4	3	3	417,874	410,897	183,600	183,600	36 353	36,353
Shorthand / Audio Typist[1]	H	10	11	13	793,438	1,887,224	460,000	795,600	70,680	157 529
Senior Clerical Officer	G	23	23	23	1,533,765	1,493,693	880,000	1,570,445	207,000	238,680
Accounts Assistant[2]	G	20	22	11	1,380,906	1,381,406	720,000	673,200	108,000	100,980
Copy Typist[1]	G	8	4	4	489,600	481,216	240,000	244,800	36,000	36,720
Chargehand / Inspector Building	G	1	-	1	-	127,786	-	61,200	-	9,180
Senior Telephone Operator	G	6	3	2	401,760	247,493	180,000	122,400	27,000	18,360
Senior Driver[2]	G	4	1	1	111,996	111,996	61,200	61,200	9 180	9,180
Shorthand / Audo Typist[2]	G	9	11	2	793,438	264,935	660,000	122,400	130,680	18 380
Higher Clerical Officer	F	19	5	5	388,555	475,818	200,000	214,200	29 700	30,294
Storeman[1]	F	-	-	1	-	103,183	-	42,840	-	6,059
Reception Assistant[2]	F	1	1	1	82,194	83,837	36,000	36,720	5 940	6 059
Cleaning Supervisor[2a]	F	1	1	1	94,150	-	36,000	-	5,940	-
Artisan Grade[1]	F	1	1	1	127,596	-	54,000	-	5,940	-
Telephone Operator[1]	F	3	2	2	182,150	-	84,000	-	11,880	-
Driver[1]	F	3	1	1	90,552	88,642	42,840	42,840	6,059	6,059
Copy Typist[2]	F	5	2	2	181,296	197,554	84,000	85,680	11,880	12,118
Clerical Officer	E	17	4	5	388,556	471,852	116,000	214,200	23,760	30,294
Storeman[2]	E	3	2	2	193,679	188,741	84,000	85,680	11,880	12 118
Reception Assistant[3]	E	-	-	1	-	81,959	-	42,640	-	6,059
Telephone Operator[2]	E	2	1	1	82,194	90,582	36,000	42,840	4 740	6,059
Support Staff Supervisor	E	10	7	7	628,132	628,132	250,942	299,880	41,580	42,412
Driver[3]	D	3	2	2	157,823	157,823	80,784	80,784	9,180	9,180

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
050 General administration and Planning										
080 General Administration Services										
000 Headquarters										
Senior Support Staff	D	9	5	4	325 119	332,610	130,000	161,568	22 500	18 360
Support Staff[1]	C	-	-	5	-	443,460	-	183,600	-	22,950
On Retirement Leave	C	9	3	3	112 529	-	108,000	-	10,800	-
Support Staff[2]	B	9	2	2	112,528	141,813	72,000	67,320	9,000	9,180
Vice-President	2	1	1	1	1,000,000	3 600,000	500,000	3,600,000	-	-
TOTAL FOR SUBHEAD 000		**329**	**224**	**216**	**42,000,000**	**47,000,000**	**22,768,566**	**28,673,638**	**2,461,969**	**2,302,519**
TOTAL FOR HEAD 080		**329**	**224**	**216**	**42,000,000**	**47,000,000**	**22,768,566**	**28,673,638**	**2,461,969**	**2,302,519**
240 Vice-Presidential Press Unit and Household Shift										
000 Headquarters										
Under Secretary	P	-	1	1	649,147	819,725	480,000	489,600	20,880	21 298
Senior Executive Secretary / A P S S O	N	1	1	1	365 617	408,326	288,000	293,760	20,880	21,298
Assistant Director of Information	N	1	1	-	287,587	-	288,000	-	20,880	-
Chief Information Officer	M	1	2	2	658,073	617,998	530,000	489 600	36,000	36,720
Chief Media Research Officer	M	1	1	1	329,849	296,330	240,000	244,800	18 000	18 360
Economist[1] / Statistician[1]	L	-	-	1	-	266,220	-	244,800	-	18,360
Senior Information Officer	L	2	3	3	716,689	594,497	480,000	489,600	36,000	55 080
Senior Film Officer	L	-	-	2	-	609,552	-	489,600	-	36 720
Senior Executive Officer	L	2	1	1	238,896	296,330	240,000	244,800	18,000	18,360
Superintendent Electronics / Technician[1]	K	1	1	2	238,896	512,611	120,000	244,800	11,880	30 478
Technician[1]	K	1	1	1	193,935	-	120,000	-	14,940	-
Producer[1]	K	1	1	1	193,935	-	120,000	-	14,940	-
Information Officer[1]	K	1	2	1	387,871	212,609	240,000	122,400	29 880	15,239
Film Officer[1] / Chief Film Assistant	K	1	1	2	193 935	519,220	120,000	244 800	14,940	30 478
Personal Secretary[1]	K	-	-	2	-	425,218	-	244,800	-	30 478
Executive Officer[2] / S E A	J	1	1	1	127 869	-	72,000	-	11 880	-
Senior Inspector Electrical	J	1	-	1	-	143,575	-	73 439	-	12 117
Technician[2]	J	1	1	1	127,869	-	72,000	-	11,880	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
050 General administration and Planning										
240 Vice-Presidential Press Unit and Household Shift										
000 Headquarters										
Information Officer[2]	J	1	1	1	152,564	-	72,000	-	11 880	-
Photographer[2]	J	1	1	1	127,869	143,575	72,000	73 440	11 880	12 118
Film Officer[2] / Senior Film Assistant	J	1	1	1	127,869	-	72,000	-	11 880	-
Housekeeper / Cateress[2]	J	1	1	1	127,869	-	72,000	-	11 880	-
Librarian[3] / Senior Library Assistant	H	-	-	1	-	133,661	-	61,200	-	12 118
Inspector Electronics / Technician[3]	H	1	1	2	127,869	326,074	72,000	122,400	11 880	24 235
Studio Technical Operator[2]	H	3	2	2	444,709	-	160,000	-	23,760	-
Rigger	H	-	-	1	-	133,661	-	61,200	-	12,118
Telephone Supervisor[3]	H	1	1	1	114,121	-	60,000	-	11 880	-
Radio SupervisorT	H	1	1	1	148,236	-	60,000	-	11,880	-
Senior Driver[1]	H	1	-	1	-	261,446	-	122,400	-	24,235
Photographer[3]	H	1	1	1	148,236	163,037	60,000	61,200	11 880	12 118
Shorthand / Audio Typist[1]	H	1	1	1	121,759	127,786	60,000	61,200	11,880	12 118
Senior Clerical Officer	G	1	1	1	97,572	109,426	60,000	61,200	9 000	9 180
Copy Typist[1]	G	1	-	1	-	124,848	-	61,200	-	9 180
Studio Technical Operator[2] ???	G	1	1	1	99,864	-	60,000	-	9,000	-
Senior Driver[2]	G	2	2	1	287,807	114,566	222,400	61,200	24,236	9,180
Photographic Assistant[1]	G	2	1	1	114,121	127,786	60,000	61,200	11,880	9 180
Security Warden[1]	F	2	1	1	149,573	-	42,000	-	5,940	-
Driver[1]	F	2	2	2	170,088	85,044	135,680	42,840	12,118	6,059
Cook[1]	F	1	-	4	-	410,897	-	183,600	-	36,353
Copy Typist[2]	F	1	1	1	99,864	-	60,000	-	9,000	-
Driver[2]	E	3	3	1	283,110	94,370	128,520	42,840	18,177	6,059
Cook[2]	E	2	3	3	149,573	-	108,000	-	17,820	-
Support Staff Supervisor	E	1	-	1	-	78,067	-	42,840	-	6,059
Groundsman / Garden Assistant[3]	D	5	4	4	344,188	-	280,000	-	40,869	-
Senior Support Staff	D	1	-	1	-	79,168	-	40,392	-	4,590
Support Staff[2]	B	5	5	5	252,971	-	180,000	-	23,700	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
050 General administration and Planning										
240 Vice-Presidential Press Unit and Household Shift										
000 Headquarters										
Support Staff[3]	A	5	-	5	-	350,125	-	183,600	-	22,950
TOTAL FOR SUBHEAD 000		**64**	**53**	**72**	**8,400,000**	**8,585,748**	**5,506,600**	**5,260,751**	**593,400**	**572,836**
TOTAL FOR HEAD 240		**64**	**53**	**72**	**8,400,000**	**8,585,748**	**5,506,600**	**5,260,751**	**593,400**	**572,836**
TOTAL FOR SUBVOTE 050		**393**	**277**	**288**	**50,400,000**	**55,585,748**	**28,275,166**	**33,934,389**	**3,055,369**	**2,875,355**
051 National Youth Service										
013 NYS Headquarters Administration Services										
000 Headquarters										
Technical Teacher[1] Government Services	U	4	4	4	511,632	-	168,000	-	47,520	-
Director N Y S	R	1	1	1	1,034,980	-	337,982	-	30,478	-
Deputy Director N Y S	Q	3	2	2	1,391,810	-	479,200	-	48,838	-
Senior Assistant Director N Y S	P	-	1	1	532,746	-	489,600	-	21,298	-
Senior Superintending Engineer	N	1	1	1	309,520	-	288,000	-	18 000	-
Senior Superintending Engineer Mechanical	N	1	1	1	243,581	-	240,000	-	18,000	-
Principal Chaplain	N	1	1	1	280,096	-	293,760	-	21,298	-
Assistant Director N Y S	N	4	1	3	1,322,421	-	293,760	-	21,298	-
Chief HRM Officer[2] / Assistant	M	1	-	-	-	-	-	-	-	-
Chief Procurement Officer	M	1	1	1	309,520	-	288,000	-	18,000	-
Senior Education Officer	M	1	1	1	257,623	-	288,000	-	18,000	-
Senior Lecturer	M	1	2	2	641,382	-	244,800	-	18,360	-
Chief Commandant N Y S	M	3	2	2	712,507	-	244,800	-	18 360	-
Senior Accountant	L	1	1	1	291,953	-	240,000	-	18,000	-
Senior HRM Officer / Assistant	L	1	-	-	-	-	-	-	-	-
Senior Personal Secretary	L	1	1	1	291,953	-	240,000	-	18,000	-
Senior Procurement Officer	L	1	2	2	583,907	-	380,000	-	36,000	-
Agricultural Officer[1]	L	1	1	1	280,096	-	240,000	-	18,000	-
Senior Superintendent Buildings	L	1	1	1	243,581	-	240,000	-	18,000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
013 NYS Headquarters Administration Services										
000 Headquarters										
Land Surveyor[1]	L	2	-	-	-	-	-	-	-	-
Education Officer[1]	L	1	1	1	251,381	-	240,000	-	18,000	-
Lecturer[1]	L	1	2	2	447,762	-	280,000	-	36,000	-
Senior Commandant N Y S	L	15	2	15	817,006	-	288,000	-	36,000	-
Senior Superintendent Electronics	L	1	1	1	243,581	-	120,000	-	14,940	-
Senior Survey Assistant	L	1	1	1	243,581	-	240,000	-	18,000	-
Valuer[3]	K	1	1	1	244,854	-	120,000	-	14,940	-
Land Surveyor[2]	K	4	3	3	734,562	-	360,000	-	44,820	-
Education Officer[2]	K	1	1	1	190,206	-	120,000	-	14,940	-
Accountant[1]	K	3	1	1	85,874	-	120,000	-	14,940	-
HRM Officer[1] / Assistant[1]	K	1	1	1	243,581	-	120,000	-	14,940	-
Supplies Officer[1]	K	3	4	4	974,324	-	480,000	-	59,760	-
Record Management Officer[1]	K	1	1	1	220,169	-	120,000	-	14,940	-
Assistant Agricultural Officer[1]	K	1	1	1	243,581	-	120,000	-	14 940	-
Superintendent Building	K	4	-	-	-	-	-	-	-	-
Superintendent Electrical	K	1	1	1	240,700	-	120,000	-	14 940	-
Lecturer[2]	K	3	3	3	730,743	-	260,000	-	44,820	-
Instructor[1]	K	4	3	3	730,743	-	320,000	-	54 000	-
Commandant N Y S	K	28	22	22	8,959,804	-	640,000	-	228,680	-
Executive Officer[2] / S E A	J	1	3	3	509,630	-	216,000	-	35,640	-
Accountant[2]	J	8	1	3	187,436	-	72,000	-	11,880	-
Supplies Officer[2]	J	1	1	1	255,816	-	72,000	-	11,800	-
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	2	5	5	849,383	-	360,000	-	59,400	-
Senior Inspector Building	J	4	1	1	137,407	-	60,000	-	11 880	-
Senior Inspector Mechanical	J	6	6	6	993,291	-	232,000	-	71,280	-
Senior Inspector Electrical	J	3	3	3	457,693	-	216,000	-	35,648	-
Instructor[2]	J	5	2	2	339,753	-	120,000	-	23,760	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
013 NYS Headquarters Administration Services										
000 Headquarters										
Senior Training Officer N Y S	J	38	38	38	8,174,245	-	936,000	-	151 440	-
Personal Secretary[2]	J	2	1	1	245,514	-	72,000	-	11 880	-
Executive Assistant	H	5	-	-	-	-	-	-	-	-
Accounts Assistant[1]	H	17	1	3	74,017	-	60,000	-	11 880	-
HRM Assistant[3]	H	1	2	2	500,640	-	122,400	-	18 360	-
Senior Copy Typist	H	16	-	-	-	-	-	-	-	-
Supplies Assistant	H	37	4	4	591,200	-	240,000	-	47 520	-
Record Management Officer[3]	H	1	1	1	141 890	-	60,000	-	11 880	-
Inspector Roads / Senior Roads Overseer[1]	H	8	6	6	748 882	-	160,000	-	54 000	-
Inspector Building	H	10	5	5	533,688	-	300 000	-	59 400	-
Inspector Electrical	H	4	3	3	350,000	-	180 000	-	27 000	-
Survey Assistant[3]	H	3	-	-	-	-	-	-	-	-
Instructor[3]	H	1	10	10	1,278,688	-	300 000	-	118 800	-
Training Officer N Y S	H	60	60	60	10,679,265	-	-	-	412 800	-
Shorthand / Audio Typist[1]	H	8	5	5	700,446	-	300 000	-	59 400	-
Senior Clerical Officer	G	22	22	22	2,306,731	-	320,000	-	198 000	-
Accounts Assistant[2]	G	2	2	2	224 102	-	120 000	-	23 760	-
Copy Typist[1]	G	18	15	15	471 583	-	200 000	-	35 000	-
Senior Storeman	G	41	41	41	2 919 655	-	660 000	-	169 000	-
Assistant Librarian / Library Assistant[1]	G	1	1	1	116 667	-	60 000	-	9 000	-
Chargehand / Inspector Building	G	10	7	7	798 846	-	220 000	-	63 000	-
Chargehand Mechanical / Electrical Motor	G	1	14	14	911 567	-	504 000	-	83 160	-
Assistant Draughtsman[1]	G	5	3	3	313 339	-	180 000	-	27 000	-
Junior Survey Assistant[1]	G	10	3	3	342 360	-	300 000	-	27 000	
Assistant Instructor	G	62	35	35	2 218 004	-	400 000	-	115 000	-
Section Commander N Y S	G	126	75	75	4 831 588	-	-	-	475 000	-
Shorthand / Audo Typist[2]	G	6	-	-	-	-	-	-	-	-
Data Machine Operator[1]	F	2	2	2	211 617	-	84 000	-	11 880	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
013 NYS Headquarters Administration Services										
000 Headquarters										
Artisan Grade[1]	F	67	27	27	1 624 954	-	114 000	-	60 380	-
Mechanic Grade[1]	F	40	-	-	-	-	-	-	-	-
Plant Operator[1]	F	36	-	-	-	-	-	-	-	-
Enrolled Nurse[3] ???	F	1	2	2	238,896	-	84 000	-	11 880	-
Telephone Operator[1]	F	7	2	2	187,762	-	84,000	-	11 880	-
Driver[1]	F	54	-	-	-	-	-	-	-	-
Housekeeping Assistant[1]	F	5	5	5	420,363	-	300,000	-	29 700	-
Cook[1]	F	19	15	15	976 679	-	540 000	-	89 100	-
Section Officer[2] N Y S	F	546	9	509	2,029,556	-	-	-	53 460	-
Copy Typist[2]	F	36	-	-	-	-	-	-	-	-
Clerical Officer	E	68	26	26	1 911,249	-	436,000	-	154 440	-
Data Machine Operator[2]	E	3	2	2	147,027	-	72 000	-	11 880	-
Storeman[2]	E	11	-	-	-	-	-	-	-	-
Artisan Grade[2]	E	5	5	5	557,875	-	180,000	-	29 700	-
Mechanic Grade[2]	E	40	25	25	1 622,297	-	600 000	-	148 500	-
Plant Operator[2]	E	35	25	25	1 627,798	-	700,000	-	148 500	-
Telephone Operator[2]	E	6	-	-	-	-	-	-	-	-
Driver[2]	E	54	4	4	260,448	-	144,000	-	23 760	-
Cook[2]	E	20	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	64	15	-	1,053,056	-	375,000	-	89 100	-
P2 Teacher Goverment Service	E	7	1	1	93,881	-	42,000	-	18,000	-
Artisan Grade[3]	D	87	40	40	2,991,456	-	640,000	-	137 600	-
Mechanic Grade[3]	D	40	-	-	-	-	-	-	-	-
Plant Operator[3]	D	35	-	-	-	-	-	-	-	-
Driver[3]	D	54	-	-	-	-	-	-	-	-
Cook[3]	D	19	-	-	-	-	-	-	-	-
Senior Support Staff	D	63	-	-	-	-	-	-	-	-
Support Staff[1]	C	63	-	-	-	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
013 NYS Headquarters Administration Services										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**2,136**	**654**	**1,158**	**84,000,000**	-	**20,501,302**	-	**4,567,378**	-
TOTAL FOR HEAD 013		**2,136**	**654**	**1,158**	**84,000,000**	-	**20,501,302**	-	**4,567,378**	-
016 NYS Engineering Institute - Ruaraka										
000 Headquarters										
Deputy Director DTI / Principal	Q	1	1	1	930,324	-	480,000	-	29,880	-
Deputy Principal[2] / Senior Principal Lecturer	P	1	1	1	780,691	-	480,000	-	20,880	-
Superintending Engineer Mechanical	M	1	1	1	370,080	-	288,000	-	18,000	-
Senior Lecturer	M	3	3	3	1,036,079	-	864,000	-	54,000	-
Chief Instructor	M	1	1	1	307,079	-	288,000	-	18,000	-
Engineer Mechanical	L	1	1	1	315,360	-	240,000	-	18,000	-
Education Officer[1]	L	1	1	1	215,175	-	240,000	-	18,000	-
Lecturer[1]	L	11	11	11	1,545,829	-	820,000	-	198,000	-
Senior Instructor	L	3	3	3	840,000	-	720,000	-	54,000	-
Senior Commandant N.Y.S	L	1	1	1	413,520	-	240,000	-	18,000	-
Superintendent Mechanical	K	1	1	1	213,840	-	120,000	-	14,960	-
Lecturer[2]	K	19	19	19	2,451,920	-	726,396	-	283,860	-
Instructor[1]	K	1	1	1	433,080	-	120,000	-	14,960	-
Supplies Officer[2]	J	1	1	1	140,760	-	72,000	-	11,880	-
Librarian[2]	J	1	1	1	279,899	-	72,000	-	11,880	-
Senior Inspector Electrical	J	1	1	1	131,403	-	72,000	-	11,880	-
Housekeeper / Cateress[2]	J	1	1	1	232,072	-	72,000	-	11,880	-
Lecturer[3]	J	5	2	2	351,029	-	144,000	-	23,760	-
Instructor[2]	J	1	3	3	455,440	-	360,000	-	35,640	-
Senior Training Officer N.Y.S	J	1	3	3	850,000	-	216,000	-	35,640	-
Executive Assistant	H	1	1	1	169,877	-	60,000	-	11,880	-
Accounts Assistant[1]	H	1	1	1	151,740	-	60,000	-	11,880	-
Senior Copy Typist	H	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
016 NYS Engineering Institute - Ruaraka										
000 Headquarters										
Supplies Assistant	H	1	1	1	149,477	-	60,000	-	11 880	-
Librarian[3] / Senior Library Assistant	H	1	1	1	109,430	-	60,000	-	11 880	-
Lab Technician[2] / Technician[1]	H	1	1	1	169 877	-	60 000	-	11 880	-
Instructor[3]	H	2	2	2	239,449	-	120,000	-	23 760	-
Training Officer N Y S	H	1	3	3	933 360	-	-	-	35 640	-
Shorthand / Audio Typist[1]	H	2	2	2	266 696	-	120 000	-	18,000	-
Senior Clerical Officer	G	5	2	2	358,020	-	120,000	-	18,000	-
Copy Typist[1]	G	3	1	1	81,885	-	60,000	-	9,000	-
Senior Storeman	G	2	3	3	677,761	-	180,000	-	27 000	-
Senior Telephone Operator	G	2	1	1	128,160	-	60,000	-	9 000	-
Assistant Housekeeper / Cateress	G	1	1	1	144,417	-	60,000	-	9 000	-
Section Commander N Y S	G	-	8	8	1,544,624	-	-	-	72,000	-
Shorthand / Audo Typist[2]	G	2	-	-	-	-	-	-	-	-
Artisan Grade[1]	F	3	3	3	441,239	-	126,000	-	17,820	-
Cook[1]	F	6	1	1	70 204	-	42,000	-	5 940	-
Storeman[2]	E	1	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	19	1	1	70,204	-	36,000	-	5 940	-
Senior Support Staff	D	19	-	-	-	-	-	-	-	-
Support Staff[1]	C	19	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**149**	**90**	**90**	**18,000,000**	**-**	**7,858,396**	**-**	**1,213,600**	**-**
TOTAL FOR HEAD 016		**149**	**90**	**90**	**18,000,000**	**-**	**7,858,396**	**-**	**1,213,600**	**-**
017 NYS Secretarial College - Ruaraka										
000 Headquarters										
Deputy Director DTI / Principal	Q	1	1	1	1,025,688	-	480,000	-	20,880	-
Chief Housekeeper / Cateress	M	1	1	1	342,000	-	193,200	-	16,000	-
Senior Lecturer	M	1	4	4	1,714,557	-	1,567,921	-	32,000	-
Chief Commandant N Y S	M	1	1	1	522,300	-	288,000	-	18,000	-
Lecturer[1]	L	11	4	4	929,520	-	160,000	-	32,000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
017 NYS Secretarial College - Ruaraka										
000 Headquarters										
Lecturer[2]	K	19	2	19	254 520	-	240 000	-	29,880	-
Lecturer[3]	J	5	1	1	169,877	-	72 000	-	11,880	-
Instructor[2]	J	2	2	2	311 040	-	144,000	-	23,760	-
Accounts Assistant[1]	H	1	1	1	139 277	-	15,000	-	11,880	-
Supplies Assistant	H	1	1	1	139,277	-	60,000	-	11,880	-
Shorthand / Audio Typist[1]	H	4	2	2	299 700	-	15 000	-	13,760	-
Senior Clerical Officer	G	3	2	2	229 680	-	120 000	-	18,000	-
Copy Typist[1]	G	5	1	1	124,776	-	60 000	-	9 000	-
Assistant Librarian / Library Assistant[1]	G	1	1	1	177 563	-	15 000	-	6 000	-
Senior Driver[2]	G	5	1	1	124 776	-	60,000	-	90 000	-
Section Commander N Y S	G	2	1	1	403 801	-	-	-	9 000	-
Section Officer[2] N Y S	F	1	1	1	109,620	-	-	-	5 940	-
Storeman[2]	E	3	1	1	117 360	-	42,000	-	4,740	-
Support Staff Supervisor	E	10	1	1	83 376	-	36 000	-	4 740	-
Assistant Waiter[4a]	D	1	1	1	72,720	-	36,000	-	4 740	-
TOTAL FOR SUBHEAD 000		**78**	**30**	**47**	**7,291,428**	-	**3,604,121**	-	**374,080**	-
TOTAL FOR HEAD 017		**78**	**30**	**47**	**7,291,428**	-	**3,604,121**	-	**374,080**	-
036 Nairobi Engineering Craft School										
000 Headquarters										
Lecturer[1]	L	2	1	1	366,492	-	292,828	-	18 000	-
Senior Commandant N Y S	I	1	1	1	413 520	-	240,000	-	18 000	-
Lecturer[2]	K	1	1	1	208 440	-	120 000	-	14 940	-
Senior Inspector Building	J	1	1	1	170 854	-	72 000	-	11 880	-
Lecturer[3]	J	3	3	3	475,708	-	220 320	-	36 352	-
Instructor[2]	J	2	2	2	339 692	-	72,000	-	11 880	-
Instructor[3]	H	11	11	11	1,301 980	-	660,000	-	130 680	-
Training Officer N Y S	H	1	1	1	318,000	-	-	-	11 880	-
Copy Typist[1]	G	1	1	1	124,776	-	60 000	-	11 880	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
036 Nairobi Engineering Craft School										
000 Headquarters										
Senior Storeman	G	1	1	1	209 879	-	60 000	-	9,000	-
Chargehand Electrical	G	1	1	1	83 376	-	60 000	-	9 000	-
Assistant Housekeeper / Cateress	G	1	1	1	109,800	-	60 000	-	11 880	-
Support Staff Supervisor	E	1	1	1	77,483	-	42 000	-	5 940	-
TOTAL FOR SUBHEAD 000		**27**	**26**	**26**	**4,200,000**	-	**1,959,148**	-	**301,312**	-
TOTAL FOR HEAD 036		**27**	**26**	**26**	**4,200,000**	-	**1,959,148**	-	**301,312**	-
081 Yatta Complex										
000 Headquarters										
P3 Teacher Goverment Service	X	3	-	-	-	-	-	-	-	-
Assistant Director N Y S	N	1	1	1	703 119	-	156 000	-	20 880	-
Chief Commandant N Y S	M	2	1	1	504 960	-	144 000	-	18 000	-
Agricultural Officer[1]	L	1	1	1	298 800	-	144 000	-	18 000	-
Education Officer[1]	L	1	-	-	-	-	-	-	-	-
Senior Commandant N Y S	L	2	1	1	497 372	-	144 000	-	18 000	-
Supplies Officer[1]	K	1	-	-	-	-	-	-	-	-
Instructor[1]	K	3	-	-	-	-	-	-	-	-
Commandant N Y S	K	6	5	5	2 120 160	-	280,000	-	74 700	-
S1 Teacher Goverment Service	K	3	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	2	1	1	213 840	-	42 000	-	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	182 520	-	42 000	-	11 880	-
Lecturer[3]	J	1	9	9	2 264 579	-	378 000	-	106 920	-
Instructor[2]	J	3	6	6	1 114 920	-	252,000	-	71 280	-
Senior Training Officer N Y S	J	9	7	7	2 528 940	-	249,102	-	83 160	-
Supplies Assistant	H	1	1	1	108 559	-	42,000	-	11 880	-
Librarian[3] / Senior Library Assistant	H	1	1	1	133,920	-	36,000	-	11 880	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
081 Yatta Complex										
000 Headquarters										
Inspector Building	H	1	1	1	164 160	-	42,000	-	11,880	-
Assistant Lecturer	H	1	2	2	108,559	-	42,000	-	11 880	-
Training Officer N Y S	H	25	15	15	4,681 861	-	-	-	178,200	-
Senior Clerical Officer	G	4	5	5	355,320	-	180,000	-	45,000	-
Copy Typist[1]	G	3	1	1	124,776	-	36,000	-	9,000	-
Senior Storeman	G	3	5	5	374,327	-	138 000	-	45,000	-
Chargehand / Inspector Building	G	1	2	2	294,677	-	72,000	-	18,000	-
Senior Telephone Operator	G	3	1	1	122 400	-	36,000	-	9 000	-
Assistant Housekeeper / Cateress	G	1	-	-	-	-	-	-	-	-
Assistant Instructor	G	46	1	1	245,493	-	36 000	-	9,000	-
Section Commander N Y S	G	30	20	20	4 726,678	-	-	-	180 000	-
Shorthand / Audo Typist[2]	G	1	1	1	112,320	-	36,000	-	9 000	-
Artisan Grade[1]	F	9	3	3	294,677	-	82,800	-	17,820	-
Plant Operator[1]	F	2	2	2	213,475	-	55,200	-	11,880	-
Driver[1]	F	1	1	1	81,287	-	27,600	-	5,940	-
Cook[1]	F	17	2	2	210,611	-	82,800	-	17,820	-
Tailor Grade[1]	F	27	-	-	-	-	-	-	-	-
Section Officer[2] N Y S	F	216	10	10	822 720	-	-	-	59,400	-
Copy Typist[2]	F	2	-	-	-	-	-	-	-	-
Artisan Grade[2]	E	8	-	-	-	-	-	-	-	-
Mechanic Grade[2]	E	5	2	2	294 677	-	55,200	-	17 820	-
Artisan Grade[3]	D	9	-	-	-	-	-	-	-	-
Senior Support Staff	D	10	10	10	320,293	-	252,000	-	47,400	-
TOTAL FOR SUBHEAD 000		**474**	**119**	**119**	**24,220,000**	-	**3,082,702**	-	**1,162,500**	-
TOTAL FOR HEAD 081		**474**	**119**	**119**	**24,220,000**	-	**3,082,702**	-	**1,162,500**	-
357 NYS Catering School - Gilgil										
000 Headquarters										
Senior Lecturer	M	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
357 NYS Catering School - Gilgil										
000 Headquarters										
Lecturer[1]	L	4	2	2	546,592	-	244 800	-	36,720	-
Lecturer[2]	K	6	2	2	497 079	-	226,554	-	30 478	-
Supplies Officer[2]	J	1	1	1	140,760	-	36,720	-	12 118	-
Housekeeper / Cateress[2]	J	1	1	1	150,820	-	56 304	-	24 235	-
Lecturer[3]	J	1	1	1	153,875	-	36 720	-	12 118	-
Instructor[3]	H	2	2	2	281,520	-	56 304	-	24 235	-
Training Officer N Y S	H	2	1	1	343,594	-	-	-	11 880	-
Copy Typist[1]	G	3	1	1	101,160	-	25,704	-	6 059	-
Senior Storeman	G	1	1	1	128 160	-	28,152	-	9 180	-
Chargehand Mechanical / Electrical Motor	G	1	1	1	119,880	-	28,152	-	9 180	
Section Commander N Y S	G	6	6	6	1,074,000	-	-	-	54 000	-
Housekeeping Assistant[1]	F	1	1	1	596,160	-	25,704	-	6 059	-
Cook[1]	F	1	1	1	101,160	-	25,704	-	6 059	-
Clerical Officer	E	1	1	1	92,520	-	42 840	-	6,059	-
Support Staff[1]	C	4	1	1	72 720	-	22,032	-	4 590	-
TOTAL FOR SUBHEAD 000		**36**	**23**	**23**	**4,400,000**	-	**855,690**	-	**252,970**	-
TOTAL FOR HEAD 357		**36**	**23**	**23**	**4,400,000**	-	**855,690**	-	**252,970**	-
358 NYS Training Institutes										
000 Headquarters										
Assistant Director N Y S	N	1	1	1	529,059	-	132,000	-	20,880	-
Senior Lecturer	M	1	1	1	296,330	-	120,000	-	20,880	-
Chief Commandant N Y S	M	1	1	1	583,899	-	120,000	-	20,880	-
Education Officer[1]	L	1	1	1	243,581	-	120,000	-	18,000	-
Lecturer[1]	L	5	5	5	1,219,104	-	600,000	-	90 000	-
Senior Instructor	L	1	1	1	246,391	-	120,000	-	18,000	-
Senior Commandant N Y S	L	3	3	3	1,345 788	-	360,000	-	54,000	-
Supplies Officer[1]	K	1	1	1	238 455	-	60,000	-	14 940	-
Superintendent Mechanical	K	-	1	1	218 117	-	60,000	-	14,940	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
358 NYS Training Institutes										
000 Headquarters										
Lecturer[2]	K	22	22	22	4,182,000	-	320,000	-	228 680	-
Commandant N Y S	K	6	6	6	2,402 590	-	360 000	-	89 640	-
S1 Teacher Goverment Service	K	3	1	1	171,850	-	36 000	-	11 880	-
Executive Officer[2] / S E A	J	1	1	1	164,445	-	36,000	-	11 880	-
Supplies Officer[2]	J	2	1	1	273,317	-	36,000	-	11,880	-
Senior Inspector Building	J	3	3	3	400,627	-	36,000	-	11,880	-
Senior Inspector Mechanical	J	3	3	3	400,627	-	108,000	-	35 640	-
Senior Inspector Electrical	J	2	1	1	267,085	-	36,000	-	11 880	-
Instructor[2]	J	1	20	20	3,453,516	-	720,000	-	237 600	-
Senior Training Officer N Y S	J	8	17	17	5 835 960	-	412,000	-	101 960	-
Accounts Assistant[1]	H	2	1	1	167 443	-	36 000	-	11 880	-
Senior Copy Typist	H	2	-	-	-	-	-	-	-	-
Supplies Assistant	H	3	3	3	442 696	-	108 000	-	35 640	-
Clinical Officer[3]	H	1	2	2	80,697	-	72 000	-	23 760	-
Assistant Lecturer	H	20	20	20	1 180 523	-	720 000	-	237 600	-
Training Officer N Y S	H	24	60	60	10,395,187	-	-	-	712 800	-
Assistant Education Officer[1] Admin	H	2	2	2	295 131	-	36,000	-	11 880	-
Shorthand / Audio Typist[1]	H	2	3	3	267,085	-	82,800	-	35 640	-
Senior Clerical Officer	G	1	2	2	247 493	-	55 198	-	18 000	-
Copy Typist[1]	G	3	1	1	150 087	-	27 000	-	9 000	-
Chargehand / Inspector Building	G	5	5	5	381 411	-	180,000	-	45 000	-
Chargehand Mechanical / Electrical Motor	G	-	5	5	181 448	-	180 000	-	45 000	-
Senior Telephone Operator	G	3	1	1	123 549	-	27,600	-	9 000	-
Senior Driver[2]	G	1	1	1	79 739	-	25 200	-	5 940	-
Assistant Housekeeper / Cateress	G	1	1	1	80 697	-	36 000	-	9 000	-
Senior Cook	G	5	-	-	-	-	-	-	-	-
Chargehand Tailor	G	1	5	5	76 282	-	180 000	-	45 000	-
Technical Instructor	G	124	47	47	5 511 694	-	1 482 000	-	425 640	-
Section Commander N Y S	G	216	90	90	16 830 024	-	-	-	471 564	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES -

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
358 NYS Training Institutes										
000 Headquarters										
Artisan Grade[1]	F	3	5	5	237 416	-	126 000	-	29 700	-
Housekeeping Assistant[1]	F	3	2	2	227 522	-	55 200	-	11 880	-
Cook[1]	F	8	8	8	711 000	-	201 600	-	37 920	-
Tailor Grade[1]	F	9	7	7	1 595 501	-	176 400	-	41 580	-
Technical Instructor Assistant[1]	F	25	19	19	4 734,412	-	524,400	-	112 860	-
Section Officer[2] N Y S	F	2	1	1	150,798	-	-	-	5 940	-
Clerical Officer	E	3	1	1	122,224	-	25,200	-	5 940	-
Storeman[2]	E	3	3	3	220,924	-	76,800	-	17 820	-
Artisan Grade[2]	E	26	15	15	1 503,500	-	378,000	-	89 100	-
Mechanic Grade[2]	E	5	4	4	358,039	-	100,800	-	5,940	-
Tailor Grade[2]	E	9	-	-	-	-	-	-	-	-
Technical Instructor Assistant[2]	E	20	2	2	216,569	-	50 400	-	11 880	-
P2 Teacher Goverment Service	E	3	1	1	242,090	-	42 000	-	9 000	-
Cook[3]	D	4	-	-	-	-	-	-	-	-
Tailor Grade[3]	D	9	-	-	-	-	-	-	-	-
Senior Support Staff	D	10	20	20	716,078	-	504,000	-	118 800	-
TOTAL FOR SUBHEAD 000		**623**	**427**	**427**	**70,000,000**	-	**9,300,598**	-	**3,676,144**	-
TOTAL FOR HEAD 358		**623**	**427**	**427**	**70,000,000**	-	**9,300,598**	-	**3,676,144**	-
361 Production Units										
000 Headquarters										
Assistant Director N Y S	N	1	-	-	-	-	-	-	-	-
Chief Commandant N Y S	M	2	3	3	1,566,900	-	180,000	-	18 000	-
Senior Procurement Officer	L	-	1	1	233,779	-	120,000	-	18 000	-
Engineer Roads	L	-	1	1	245,008	-	120 000	-	18 000	-
Senior Commandant N Y S	L	3	8	8	3,348,600	-	960,000	-	119 520	-
Assistant Engineer	K	1	1	1	116,667	-	96,000	-	14 940	-
Assistant Engineer Roads	K	3	3	3	597,082	-	216,000	-	44 820	-
Land Surveyor[2]	K	-	1	1	214 303	-	72,000	-	14 940	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
361 Production Units										
000 Headquarters										
Superintendent Roads	K	1	1	1	243,581	-	72,000	-	14,940	-
Superintendent Mechanical	K	1	1	1	161,220	-	36,000	-	14,940	-
Survey Assistant	K	1	1	1	224,486	-	72,000	-	14,940	-
Lecturer[2]	K	29	29	29	4,800,905	-	1,044,000	-	344,520	-
Commandant N.Y.S	K	6	12	12	4,949,100	-	864,000	-	179,280	-
Supplies Officer[2]	J	1	1	1	127,869	-	36,000	-	11,880	-
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	1	1	1	133,979	-	36,000	-	11,880	-
Assistant Animal Husbandry Officer[1]	J	1	1	1	114,121	-	36,000	-	11,880	-
Senior Inspector Building	J	1	1	1	114,121	-	36,000	-	11,880	-
Senior Inspector Mechanical	J	2	2	2	280,178	-	72,000	-	23,760	-
Senior Inspector Electrical	J	1	-	-	-	-	-	-	-	-
Survey Assistant[2]	J	1	1	1	152,602	-	36,000	-	11,880	-
Commercial Teacher[2]	J	1	1	1	156,892	-	36,000	-	11,880	-
Senior Training Officer N.Y.S	J	2	15	15	4,949,100	-	540,000	-	178,200	-
Accounts Assistant[1]	H	1	2	2	224,814	-	72,000	-	23,760	-
Senior Copy Typist	H	4	4	4	510,775	-	110,400	-	47,520	-
Supplies Assistant	H	2	1	1	175,087	-	36,000	-	11,880	-
Inspector Roads / Senior Roads Overseer[1]	H	4	4	4	866,669	-	96,000	-	47,520	-
Inspector Mechanical	H	6	6	6	1,738,901	-	216,000	-	71,280	-
Inspector Electrical	H	1	1	1	188,620	-	25,200	-	11,880	-
Assistant Lecturer	H	1	1	1	148,236	-	36,000	-	11,880	-
Training Officer N.Y.S	H	20	63	63	18,226,860	-	-	-	763,409	-
Senior Clerical Officer	G	1	1	1	130,924	-	27,600	-	9,000	-
Copy Typist[1]	G	1	-	-	-	-	-	-	-	-
Senior Storeman	G	3	2	2	220,213	-	50,400	-	18,000	-
Chargehand / Inspector Building	G	3	13	13	1,681,380	-	468,000	-	117,000	-
Chargehand Mechanical / Electrical Motor	G	2	2	2	218,058	-	72,000	-	18,000	-
Senior Plant Operator[2]	G	1	2	2	119,213	-	27,600	-	9,000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
361 Production Units										
000 Headquarters										
Technical Instructor	G	5	5	5	608,793	-	180,000	-	59,400	-
Assistant Instructor	G	19	19	19	1,633,781	-	478,800	-	171,000	-
Section Commander N Y S	G	171	85	85	19,046,840	-	-	-	765,000	-
Roads Overseer[1]	F	-	2	2	208,475	-	50,400	-	11,880	-
Artisan Grade[1]	F	19	4	4	529,417	-	100,800	-	23 760	-
Mechanic Grade[1]	F	-	6	6	835,571	-	151,200	-	35,640	-
Plant Operator[1]	F	2	2	2	322,951	-	50,400	-	11,880	-
Enrolled Nurse[3] ???	F	-	2	2	261,630	-	50,400	-	5,940	-
Clerical Officer	E	15	6	6	972,206	-	126,000	-	35 640	-
Storeman[2]	E	26	26	26	1,977,543	-	655,200	-	123 240	-
Artisan Grade[2]	E	4	4	4	749,937	-	100,800	-	23,760	-
Mechanic Grade[2]	E	54	54	54	2,558,732	-	1,360,800	-	320,760	-
Radio Operator[1]	E	1	1	1	109,029	-	25,200	-	5,940	-
Driver[2]	E	16	2	2	297,020	-	50,400	-	11,880	-
Cook[2]	E	17	11	11	815,558	-	277,200	-	65,340	-
Support Staff Supervisor	E	9	-	-	-	-	-	-	-	-
Artisan Grade[3]	D	-	4	4	823,260	-	100,800	-	23,760	-
Mechanic Grade[3]	D	4	4	4	823,260	-	100,800	-	23,760	-
Plant Operator[3]	D	83	42	42	3,446,550	-	1,432,465	-	249,400	-
Senior Support Staff	D	10	9	9	1,035,909	-	226,800	-	53,460	-
Support Staff[1]	C	10	-	-	-	-	-	-	-	-
Animal House Attendant[3]	B	-	2	2	387,908	-	50,400	-	9,480	-
TOTAL FOR SUBHEAD 000		**574**	**477**	**477**	**84,624,613**	-	**11,486,065**	-	**4,281,129**	-
TOTAL FOR HEAD 361		**574**	**477**	**477**	**84,624,613**	-	**11,486,065**	-	**4,281,129**	-
363 Maintenance Services										
000 Headquarters										
Chief Commandant N Y S	M	1	-	-	-	-	-	-	-	-
Senior Procurement Officer	L	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
363 Maintenance Services										
000 Headquarters										
Engineer Roads	L	1	-	-	-	-	-	-	-	-
Engineer Mechanical	L	1	-	-	-	-	-	-	-	-
Senior Commandant N Y S	L	3	-	3	-	-	-	-	-	-
Superintendent Mechanical	K	1	1	1	377,849	-	120,000	-	14 940	-
Commandant N Y S	K	2	2	2	853,320	-	240,000	-	29,880	-
Executive Officer[2] / S E A	J	2	2	1	567,341	-	144,000	-	23,760	-
Accountant[2]	J	1	1	1	168,480	-	72,000	-	11 880	-
Supplies Officer[2]	J	1	-	-	-	-	-	-	-	-
Senior Inspector Building	J	3	1	1	170,854	-	60,000	-	11,880	-
Senior Inspector Mechanical	J	1	1	1	276,788	-	72,000	-	11 880	-
Senior Training Officer N Y S	J	2	1	1	307,680	-	120 000	-	11 880	-
Accounts Assistant[1]	H	2	1	1	283,670	-	60,000	-	11 880	-
HRM Assistant[3]	H	2	2	2	259,753	-	120,000	-	23 740	-
Inspector Mechanical	H	1	1	1	130,114	-	60,000	-	11 880	-
Inspector Electrical	H	2	-	-	-	-	-	-	-	-
Draughtsman[3]	H	1	1	1	134,898	-	60 000	-	11 880	-
Training Officer N Y S	H	3	3	3	757,680	-	-	-	35,640	-
Shorthand / Audio Typist[1]	H	1	1	1	114,424	-	60,000	-	11 880	-
Senior Clerical Officer	G	6	-	-	-	-	-	-	-	-
Copy Typist[1]	G	2	1	1	123,098	-	60,000	-	9 000	-
Senior Storeman	G	4	4	4	425,019	-	240,000	-	36 000	-
Chargehand / Inspector Building	G	3	13	13	1,513,620	-	780,000	-	154 440	-
Chargehand Mechanical / Electrical Motor	G	17	16	16	2,398,842	-	587,433	-	135 000	-
Chargehand Electrical	G	1	1	1	115,568	-	60,000	-	11 880	-
Senior Plant Operator[2]	G	2	1	1	226,091	-	120,000	-	11 880	-
Senior Telephone Operator	G	-	1	1	145,350	-	60,000	-	9 000	-
Assistant Instructor	G	1	1	1	115 774	-	60,000	-	9,000	-
Section Commander N Y S	G	16	16	16	3,731,609	-	-	-	144,000	-
Higher Clerical Officer	F	6	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
051 National Youth Service										
363 Maintenance Services										
000 Headquarters										
Storeman[1]	F	2	-	-	-	-	-	-	-	-
Mechanic Grade[1]	F	14	5	5	415,315	-	210,000	-	29,700	-
Driver[1]	F	5	1	1	70,551	-	42 000	-	5,940	-
Section Officer[2] N Y S	F	5	4	4	895,680	-	-	-	23 760	-
Clerical Officer	E	6	6	6	730,032	-	252,000	-	35,640	-
Storeman[2]	E	2	-	-	-	-	-	-	-	-
Mechanic Grade[2]	E	14	-	-	-	-	-	-	-	-
Cook[2]	E	1	1	1	76,856	-	42,000	-	5 940	-
Support Staff Supervisor	E	7	2	2	142,363	-	72,000	-	9,480	-
Senior Support Staff	D	7	-	-	-	-	-	-	-	-
Support Staff[1]	C	7	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**160**	**91**	**93**	**15,528,619**	**-**	**3,773,433**	**-**	**853,660**	**-**
TOTAL FOR HEAD 363		**160**	**91**	**93**	**15,528,619**	**-**	**3,773,433**	**-**	**853,660**	**-**
TOTAL FOR SUBVOTE 051		**4,257**	**1,937**	**2,460**	**312,264,660**	**-**	**62,421,455**	**-**	**16,682,773**	**-**
052 National Archives										
494 Museums Headquarters and Regional Museums										
000 Headquarters										
Director Kenya National Archives & Document Services	R	1	2	-	1,207,440	-	400,000	-	29 880	-
Senior Deputy Director Kenya National Archives & Doc Services	Q	1	1	-	664,131	-	300,000	-	29,880	-
Deputy Director Kenya National Archives & Doc Services	P	2	2	-	1,530,768	-	560,000	-	46,560	-
Assistant Director Kenya National Archives	N	2	2	-	800,639	-	576,000	-	36,000	-
Senior Archivist	M	6	4	-	733,584	-	652,000	-	72,000	-
Senior Librarian	L	1	1	-	261,000	-	240,000	-	18,000	-
Archivist[1]	L	8	8	-	1,267,850	-	904,000	-	169,488	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
052 National Archives										
494 Museums Headquarters and Regional Museiums										
000 Headquarters										
Senior Documentalist	L	2	2	-	477,792	-	480,000	-	36,000	-
Archivist[2]	K	7	1	-	183 000	-	100 000	-	14 940	-
Librarian[1]	K	4	-	-	-	-	-	-	-	-
Executive Officer[2] / S E A	J	1	-	-	-	-	-	-	-	-
Documentalist[2]	J	6	1	-	228,786	-	72,000	-	11 880	-
Personal Secretary[2]	J	1	1	-	144 180	-	72,000	-	11 880	-
Assistant Archivist	H	3	3	-	393,119	-	140,000	-	25 640	-
Executive Assistant	H	1	1	-	164,160	-	61,200	-	12 118	-
Accounts Assistant[1]	H	-	-	-	164 160	-	61 200	-	12 118	-
Supplies Assistant	H	1	-	-	-	-	-	-	-	-
Senior Driver[1]	H	1	1	-	104 988	-	60,000	-	9 000	-
Senior Clerical Officer	G	16	3	-	187 876	-	175 563	-	27 000	-
Copy Typist[1]	G	9	7	-	649 046	-	420 000	-	63 000	-
Senior Storeman	G	3	1	-	121 125	-	60 000	-	9 000	-
Assistant Librarian / Library Assistant[1]	G	1	-	-	-	-	-	-	-	-
Senior Archives Assistant[3]	G	13	13	-	1 100 563	-	760 200	-	42 595	-
Senior Security Warden	G	1	1	-	93 881	-	117 137	-	61 200	-
Senior Book-Binder	G	2	-	-	-	-	-	-	-	-
Photographic Assistant[1]	G	1	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	G	4	1	-	128 160	-	61 200	-	9 180	-
Archives Assistant[1]	F	61	17	-	1 133 649	-	389 600	-	30 748	-
Security Warden[1]	F	1	1	-	93 881	-	42 840	-	6 059	-
Book-Binder[1]	F	3	-	-	-	-	-	-	-	-
Clerical Officer	E	3	2	-	125 252	-	85 680	-	12 118	-
Archives Assistant[2]	E	26	-	-	-	-	-	-	-	-
Reception Assistant[3]	E	1	-	-	-	-	-	-	-	-
Telephone Operator[2]	E	2	2	-	163 965	-	84 000	-	9 000	-
Driver[2]	E	1	1	-	104,989	-	42 000	-	5 940	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
052 National Archives										
494 Museums Headquarters and Regional Museums										
000 Headquarters										
Book-Binder[2a]	E	1	-	-	-	-	-	-	-	-
Photographic Assistant[2b]	E	6	1	-	85 989	-	36,000	-	4 740	-
Radiographic Flm Procsr[2b]	E	3	1	-	119,213	-	42,000	-	5 940	-
Support Staff Supervisor	E	5	3	-	262,584	-	128 520	-	18 176	-
Security Warden[3]	D	1	-	-	-	-	-	-	-	-
Book-Binder[2b]	D	2	-	-	-	-	-	-	-	-
Senior Support Staff	D	5	4	-	109,749	-	154 224	-	18,360	-
Book-Binder[3]	C	1	1	-	75,456	-	36,000	-	4,740	-
Support Staff[1]	C	17	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**237**	**89**	-	**12,880,975**	-	**7,313,364**	-	**863,180**	-
TOTAL FOR HEAD 494		**237**	**89**	-	**12,880,975**	-	**7,313,364**	-	**863,180**	-
497 Provincial Records caters										
000 Headquarters										
Senior Archivist	M	2	2	-	668,880	-	660,000	-	87 314	-
Archivist[1]	L	2	2	-	534,960	-	560,000	-	36,000	-
Archivist[2]	K	2	2	-	289,871	-	192,000	-	29 880	-
Archivist[3]	J	2	2	-	346,320	-	108,000	-	23 760	-
Senior Archives Assistant[1]	J	9	2	-	345,719	-	310,160	-	24,235	-
Executive Assistant	H	1	1	-	151,740	-	172,000	-	11,880	-
Senior Archives Assistant[2]	H	9	4	-	591,729	-	408,080	-	148,470	-
Shorthand / Audio Typist[1]	H	3	3	-	465,793	-	446,880	-	36,353	-
Senior Clerical Officer	G	9	2	-	147,119	-	184,000	-	18,000	-
Copy Typist[1]	G	5	1	-	136,598	-	242,840	-	9,180	-
Senior Archives Assistant[3]	G	9	3	-	366,833	-	346,880	-	27,540	-
Senior Security Warden	G	2	1	-	80,839	-	42,840	-	9,180	-
Shorthand / Audo Typist[2]	G	1	1	-	105,707	-	42,840	-	9,180	-
Copy Typist[2]	F	4	3	-	191,002	-	226,000	-	17,820	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
052 National Archives										
497 Provincial Records caters										
000 Headquarters										
Clerical Officer	E	10	1	-	73 560	-	106,728	-	9 480	-
Driver[2]	E	2	1	-	90,648	-	35,496	-	6 059	-
Support Staff Supervisor	E	10	6	-	306,765	-	208,800	-	35,640	-
TOTAL FOR SUBHEAD 000		**82**	**37**	-	**4,894,083**	-	**4,293,544**	-	**539,971**	-
TOTAL FOR HEAD 497		**82**	**37**	-	**4,894,083**	-	**4,293,544**	-	**539,971**	-
TOTAL FOR SUBVOTE 052		**319**	**126**	-	**17,775,058**	-	**11,606,908**	-	**1,403,151**	-
053 Prisons Service										
115 Headquarters Administration Services										
000 Headquarters										
Public Executioner	X	1	1	1	230 851	-	120,000		14 940	-
Commissioner Of Prisons	S	1	1	1	1,034,980	1,055 680	860,000	734,400	29 880	30 478
Deputy Secretary / Director State Functions	Q	1	1	1	703 119	1,046 202	380,000	489 600	29 880	24 419
Senior Deputy Commissioner Prisons	Q	1	1	1	794,582	741 316	380,000	499 600	29 880	24 419
Assistant Director of HRM	P	1	1	1	765,384	780 692	48,000	480,000	20,880	20,880
Deputy Commissioner Prisons	P	3	2	3	1,483 839	2,087,716	860,000	1 468 800	41,760	63 893
Principal Accountant[2]	N	1	-	-	-	-	-	-	-	-
Chief HRM Officer[1]	N	1	1	1	309 520	330,480	188,000	288,000	18 000	18 000
Principal Chaplain	N	2	1	2	309,520	697,680	188,000	293 760	18 000	21 298
Senior Assistant Commissioner Prisons	N	4	4	4	2,611,248	2,479,212	852,000	1,175,040	620 000	85 190
Chief Accountant	M	1	1	1	309,520	274 860	188,000	288 000	18 000	18 000
Chief Procurement Officer	M	1	-	2	-	609,552	-	489 600	-	36 720
Chief Chaplain	M	2	-	2	-	549,720	-	576,000	-	36,000
Assistant Commissioner Prisons	M	6	6	6	2 289,800	3,235 154	752,000	1 458 800	72 000	110 160
Senior Accountant	L	1	1	1	262 675	239,580	280,000	280 000	18 000	18 000
Senior HRM Officer / Assistant	L	1	1	1	262,675	-	280,000	-	18 000	-
Senior Personal Secretary	L	1	1	1	262 675	-	480,000	-	18 000	-
Senior Social Welfare Officer	L	1	1	1	262,675	304,776	480,000	244,800	18 000	18 360

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
053 Prisons Service										
115 Headquarters Administration Services										
000 Headquarters										
Senior Chaplain / Chief Maalim	L	3	3	3	756,202	739,173	900,000	720 000	54 000	54 000
Senior Superintendent Prisons	L	8	7	8	3,363,351	3,824,592	1,219,643	1,713,600	666,000	146 880
Senior Assistant Agricultural Officer	L	1	1	1	230,851	-	120,000	-	14,940	-
Executive Officer[1]	K	1	-	-	-	-	-	-	-	-
Accountant[1]	K	1	-	1	-	212,609	-	122 400	-	15 239
HRM Officer[1] / Assistant[1]	K	1	1	1	230,851	266,220	120,000	122,400	14 940	15 239
Supplies Officer[1]	K	2	2	1	461,703	266 937	158,578	120,000	29,880	14 940
Superintendent Mechanical	K	1	1	1	144,671	-	120,000	-	14,940	-
Social Welfare Officer[1]	K	1	-	1	-	266,220	-	122,400	-	15 239
Chaplain / Senior Maalim	K	2	2	2	461,703	424,877	240,000	240,000	29 880	29 880
Superintendent Prisons	K	7	6	7	2,381,072	2,995,543	420,000	856,800	89 640	106 672
Chief Officer[1] Prisons	K	2	2	19	608,984	6,534,814	280,000	2,325 600	29,880	289 537
Executive Officer[2] / S E A	J	3	3	3	434,016	-	116,000	-	35 640	-
Accountant[2]	J	3	3	2	434,016	335,254	216,000	146,880	36 640	24 235
HRM Officer[2] / Assistant[2]	J	2	2	3	289,344	507,470	144,000	220,320	23 760	36 353
Supplies Officer[2]	J	3	3	3	434,016	-	216,000	-	35 640	-
Social Welfare Officer[2]	J	2	2	1	289,344	186,170	144,000	73,440	23,760	12,118
Senior Catechist / Maalim[1]	J	5	4	5	578,688	686,400	188,000	360,000	35,640	59,400
Personal Secretary[2]	J	1	1	1	144,672	147 565	72,000	72,000	11,880	11,880
Chief Officer[2] Prisons	J	3	3	16	977,633	4,939,819	116,000	1,175,040	35,640	193 882
Senior Sergeant / Major Prisons	J	15	10	28	3,373,344	8,814,758	320,000	2,056,320	118,800	339 293
Executive Assistant	H		4	1	539,480	167,443	188,000	61,200	47,520	12 118
Accounts Assistant[1]	H	3	3	1	404,610	125,280	116,000	60,000	35,640	11,880
HRM Assistant[3]	H	4	-	6	-	796,640	-	367,200	-	72,706
Senior Copy Typist	H	1	1	1	122,400	143,575	60,000	61,200	11,880	12,118
Supplies Assistant	H	2	2	2	275,087	283,662	144,000	122,400	23,760	24,235
Horticultural Officer[2]	H	1	1	-	148,809	-	72,000	-	11,880	-
Draughtsman[3]	H	1	1	-	134,870	-	72,000	-	11,880	-
Architectural Assistant[3]	H	2	2	-	269,740	-	144,000	-	23,760	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
053 Prisons Service										
115 Headquarters Administration Services										
000 Headquarters										
Shorthand / Audio Typist[1]	H	6	5	4	624,069	660,960	360,000	244,800	59,400	48,470
Sergeant Prisons	H	6	5	54	2,395,392	13,374,954	-	-	59,400	654 350
Senior Clerical Officer	G	20	30	16	3,055,560	2,039,062	900,000	979,200	120,000	146 880
Accounts Assistant[2]	G	2	-	2	-	241,985	-	122,400	-	18,360
Copy Typist[1]	G	6	4	3	399,832	413,834	240,000	183,600	36,000	27 540
Senior Storeman	G	3	1	1	107,677	124,848	60,000	61,200	9,000	9 180
Chargehand Electrical	G	1	-	1	-	109,426	-	61,200	-	9 180
Shorthand / Audo Typist[2]	G	6	5	1	642,068	109,426	300,000	61,200	45,000	9 180
Corporal Prisons	G	14	14	124	1,896,201	26,047,699	-	-	126,000	1 138,320
Higher Clerical Officer	F	10	10	1	850,320	100,980	420,000	42,840	59,400	6 059
Copy Typist[2]	F	3	-	3	-	300,737	-	128,520	-	18 176
Warder / Warderess Prisons	F	200	200	200	85,148,393	34,310,017	-	-	3,365 475	1 363 230
Clerical Officer	E	5	5	2	462,600	188,741	180,000	85,618	23 700	12 118
Storeman[2]	E	2	2	1	185,040	92,520	72,000	36,000	14,220	7 110
Telephone Operator[2]	E	1	1	1	97,272	-	42,000	-	4 740	-
Support Staff Supervisor	E	5	2	4	153,072	360,297	72,000	171,360	9,480	24 235
Senior Support Staff	D	30	10	6	733,760	499,025	360,000	242,352	47,400	27 540
Support Staff[1]	C	5	3	3	166,224	227,848	90,000	110,160	13 500	13 770
TOTAL FOR SUBHEAD 000		**440**	**391**	**575**	**126,300,000**	**126,300,000**	**15,338,221**	**22,406,050**	**6,445,755**	**5,557,359**
TOTAL FOR HEAD 115		**440**	**391**	**575**	**126,300,000**	**126,300,000**	**15,338,221**	**22,406,050**	**6,445,755**	**5,557,359**
116 Provincial Administrative Services										
000 Headquarters										
Senior Assistant Commissioner Prisons	N	8	8	5	5,603,178	3 191,090	488,000	1,156,080	272,595	106 488
Assistant Commissioner Prisons	M	8	8	4	5,165,539	2 253,714	440 000	722,160	144 000	73 440
Senior Chaplain / Chief Maalim	L	14	14	4	6,980,385	1,061,942	420,000	795,600	209 160	73 440
Senior Superintendent Prisons	L	9	9	2	4,919,264	999 371	420,000	330,480	162 000	36 720
Executive Officer[1]	K	5	5	5	1,105,991	-	480 000	-	74 700	-
Chaplain / Senior Maalim	K	8	-	5	-	1,090,584	-	489,600	-	76,194

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
053 Prisons Service										
116 Provincial Administrative Services										
000 Headquarters										
Personal Secretary[1]	K	1	-	1	-	280,357	-	97,920	-	15 239
Superintendent Prisons	K	2	2	8	952,107	3,454,740	192,000	783,360	29 880	121 910
Executive Officer[2] / S E A	J	1	-	1	-	181,397	-	55 080	-	12 118
Senior Catechist / Maalim[1]	J	8	8	8	1,548,718	1,098,720	156,290	480 000	95 040	95 040
Personal Secretary[2]	J	1	1	-	221,198	-	70,000	-	11 880	-
Chief Officer[2] Prisons	J	-	-	4	-	1,313 842	-	208 080	-	48 470
Senior Sergeant / Major Prisons	J	4	4	22	1,619,751	7 188 001	144 000	1,260 720	47 520	266 587
Executive Assistant	H	2	2	1	286,255	158 630	84,000	42,840	23 760	12,118
Supplies Assistant	H	7	1	7	194,654	-	42,000	-	11 880	-
Inspector Mechanical	H	2	2	-	255,183	-	120,000	-	23 760	-
Catechist[1] / Maalim[2]	H	8	8	8	1,548,718	1,002,240	236,000	288,000	95 040	95 040
Shorthand / Audio Typist[1]	H	2	2	2	277,199	304 042	84,000	85,680	23 760	24 235
Sergeant Prisons	H	20	20	19	8,726,329	5,513,692	-	-	237,600	230 234
Senior Clerical Officer	G	9	9	10	1,127,520	1,305,212	278,000	416,160	81 000	91 800
Copy Typist[1]	G	2	2	-	193,719	-	120,000	-	18 000	-
Senior Storeman	G	2	2	1	143,362	130,723	84,000	42,840	18,000	9 180
Chargehand Mechanical / Electrical Motor	G	13	8	1	735,957	140,087	432,000	36,720	72 000	9 180
Catechist[2] / Maalim[3]	G	16	16	16	3,097,437	1,676,160	174,445	441,600	144,000	144 000
Shorthand / Audo Typist[2]	G	2	2	2	277,199	-	72,000	-	23,900	-
Corporal Prisons	G	40	-	40	-	8,617,878	-	-	-	367,200
Storeman[1]	F	-	-	1	-	103,183	-	35,496	-	6 059
Catechist[3]	F	16	16	16	3,097,437	1,285,632	480,000	384,000	95,040	95,040
Copy Typist[2]	F	1	-	2	-	186,831	-	70,992	-	12,118
Warder / Warderess Prisons	F	35	35	117	7,589,928	20,984,256	-	-	207,900	708,880
Clerical Officer	E	8	5	2	213,360	-188,741	210,000	70,992	45,000	12,118
Storeman[2]	E	2	2	-	168,960	-	84,000	-	11,880	-
Support Staff Supervisor	E	3	2	2	153,072	-	84,000	-	11,880	-
Senior Support Staff	D	4	4	2	297,580	170,087	120,000	66,096	18,960	9,180

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
053 Prisons Service										
116 Provincial Administrative Services										
000 Headquarters										
TOTAL FOR SUBHEAD 000		263	197	318	56,500,000	63,881,152	5,514,735	8,360,496	2,210,135	2,752,028
TOTAL FOR HEAD 116		263	197	318	56,500,000	63,881,152	5,514,735	8,360,496	2,210,135	2,752,028
117 Penal Institutions										
000 Headquarters										
Senior Assistant Commissioner Prisons	N	2	-	2	-	1,258,945	-	501,840	-	42 595
Assistant Commissioner Prisons	M	3	3	5	1,717,350	2,757 121	432,000	1,064,880	44,820	91 800
Senior Chaplain / Chief Maalim	L	-	-	1	-	266,220	-	244,800	-	18 360
Senior Superintendent Prisons	L	15	14	25	6,726,703	12,163,072	1,680,000	4,700,160	252,000	459 000
Social Welfare Officer[1]	K	-	-	2	-	519.221	-	220,320	-	30,478
Chaplain / Senior Maalim	K	6	-	6	-	1,290,584	-	574,080	-	88 194
Superintendent Prisons	K	80	76	82	30,160,241	35,236,328	5,472,000	7,344,000	1,135,440	1 249 582
Chief Officer[1] Prisons	K	146	123	90	48,811,970	34,448,378	12,034,535	8,151,840	1 837 620	1 371,492
Senior Inspector Mechanical	J	-	-	1	-	190,944	-	73,440	-	12 118
Social Welfare Officer[2]	J	4	3	3	475,451	-	126,000	-	35,640	-
Senior Catechist / Maalim[1]	J	6	5	6	871,023	824,040	210,000	480,000	59 400	59 400
Chief Officer[2] Prisons	J	176	144	161	42,987,110	54,152,269	6,048,000	8,629,200	1 710,720	1 950 934
Senior Sergeant / Major Prisons	J	181	150	407	50,600,160	134,614,724	6,300,000	22 160,520	1 782,000	4,931,863
Executive Assistant	H	8	8	8	1,128,861	-	288,000	-	95 040	-
Accounts Assistant[1]	H	1	1	1	141,108	154,775	36,000	61,200	11 880	12 118
Supplies Assistant	H	2	2	1	282,215	167,443	72,000	61,200	23,760	12 118
Catechist[1] / Maalim[2]	H	20	18	20	1,539,937	2,448,000	648,000	720,000	213,840	237 600
Shorthand / Audio Typist[1]	H	3	3	3	375,840	-	108,000	-	35,640	-
Sergeant Prisons	H	237	180	427	60,720,192	117,477,439	-	-	2,138,400	5,174 215
Senior Clerical Officer	G	78	35	30	4,771,840	3,889,933	2,808,000	1,208,088	702,000	275,400
Accounts Assistant[2]	G	-	-	1	-	150,909	-	61,200	-	9 180
Copy Typist[1]	G	2	2	2	187,762	-	55,200	-	18,000	-
Senior Storeman	G	5	2	4	227,526	514,080	110,400	211,752	36,000	36,720
Agricultural Assistant[2]	G	17	17	17	1,595,974	-	469,200	-	100,980	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
053 Prisons Service										
117 Penal Institutions										
000 Headquarters										
Chargehand Mechanical / Electrical Motor	G	-	-	3	-	401,533	-	183,600	-	27,540
Social Welfare Assistant[1]	G	2	2	2	245,427	-	108,000	-	27,000	-
Catechist[2] / Maalim[3]	G	31	31	31	3,804,114	3,247,560	1,160,000	930,000	279,000	279,000
Coxswain	G	4	4	4	280,814	-	211,600	-	36,000	-
Shorthand / Audo Typist[2]	G	2	2	2	263,504	-	72,000	-	35,640	-
Corporal Prisons	G	976	776	1,186	181,363,194	249,578,166	-	-	6,984,000	10,887,480
Higher Clerical Officer	F	-	-	1	-	103,183	-	42,840	-	6,059
Storeman[1]	F	-	-	2	-	204,163	-	70,992	-	12,118
Dairy Assistant[1]	F	-	-	1	-	103,183	-	35,496	-	6,059
Catechist[3]	F	66	45	66	2,914,491	6,187,104	1,738,800	1,980,000	374,220	392,040
Copy Typist[2]	F	-	-	1	-	98,777	-	28,152	-	6,059
Warder / Warderess Prisons	F	14,029	12,510	12,082	2,053,988,759	1,930,549,620	-	-	65,915,565	59,204 209
Clerical Officer	E	78	20	15	648,929	1,415,556	855,200	495,720	118,800	90,882
Storeman[2]	E	6	2	1	123,520	94,370	96,000	42,840	23,760	6 059
Support Staff Supervisor	E	32	14	1	1,034,400	92,461	552,000	35,496	180,000	6,059
Artisan Grade[3]	D	-	-	1	-	85,004	-	26,928	-	4,590
Senior Support Staff	D	32	12	11	1,052,320	933,790	552,000	320,688	118,800	50,490
Support Staff[1]	C	32	15	3	959,265	225,057	360,000	83,232	71,100	13,770
Messenger Grade[1]	B	-	-	1	-	70,906	-	30,600	-	4,590
Support Staff[2]	B	-	-	2	-	141,813	-	61,200	-	9,180
TOTAL FOR SUBHEAD 000		**16,282**	**14,219**	**14,721**	**2,500,000,000**	**2,596,056,671**	**42,602,935**	**60,836,304**	**84,397,065**	**87,069,351**
TOTAL FOR HEAD 117		**16,282**	**14,219**	**14,721**	**2,500,000,000**	**2,596,056,671**	**42,602,935**	**60,836,304**	**84,397,065**	**87,069,351**
120 Prisons Staff Training College										
000 Headquarters										
Deputy Commissioner Prisons	P	1	3	1	1,997,605	695,905	380,000	183,600	20,880	21 298
Senior Assistant Commissioner Prisons	N	4	2	4	2,663,473	2,778,284	380,000	318,240	36,000	42 595
Assistant Commissioner Prisons	M	4	2	4	2,335,596	2,532,746	260,000	146,880	36,000	18 360
Senior Superintendent Prisons	L	16	16	16	3,920,707	3,971,803	1,380,000	1,587,520	288,000	73 440

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
053 Prisons Service										
120 Prisons Staff Training College										
000 Headquarters										
Social Welfare Officer[1]	K	-	-	1	-	287,885	-	73,440	-	15 239
Chaplain / Senior Maalim	K	-	-	1	-	218,117	-	74,440	-	15,239
Superintendent Prisons	K	2	2	4	806,864	1,700,564	192,000	342,720	29,880	60,955
Chief Officer[1] Prisons	K	10	10	10	4,034,318	4,280,312	945,600	428,400	149,400	91 433
Executive Officer[2] / S E A	J	1	1	1	161,653	-	34 000	-	11,800	-
Housekeeper / Cateress[2]	J	1	1	1	161,653	190,944	54,000	42,840	11,880	12 118
Chief Officer[2] Prisons	J	60	45	45	12,102,955	12,345 014	730,000	471,240	334,600	121 176
Senior Sergeant / Major Prisons	J	15	10	17	5,161,216	5,672,396	340,000	728 280	88,000	205,999
Executive Assistant	H	1	1	1	161,653	-	41,300	-	11,880	-
Accounts Assistant[1]	H	1	1	1	161,653	-	54,000	-	11,880	-
Supplies Assistant	H	1	1	1	161,653	-	54,000	-	11,880	-
Housekeeper / Cateress[3]	H	1	1	1	161,653	167,443	54,000	36,720	11,800	12 118
Shorthand / Audio Typist[1]	H	1	1	1	161,653	167,443	54,000	36,720	11,880	12 118
Sergeant Prisons	H	110	70	36	7,569,784	8,986,286	-	-	431,600	315 058
Senior Clerical Officer	G	-	-	1	-	133,661	-	36,720	-	9 180
Copy Typist[1]	G	1	1	1	125,168	130,723	48 000	36,720	9,000	9,180
Social Welfare Assistant[1]	G	1	1	1	125,168	-	48,000	-	9,000	-
Assistant Housekeeper / Cateress	G	1	1	1	125,168	-	48,000	-	9 000	-
Senior Cook	G	9	9	9	624,020	-	170,000	-	81,000	-
Shorthand / Audo Typist[2]	G	1	1	1	161,653	-	48,000	-	9,000	-
Corporal Prisons	G	67	45	74	16,171,811	18,731,407	-	-	205 000	679,320
Warder / Warderess Prisons	F	2,315	350	350	45,294,386	80,424,197	-	-	579,000	8,576,053
Artisan Grade[2]	E	3	3	3	208,008	-	90,000	-	17 820	-
Cook[2]	E	-	-	1	-	86,733	-	28,152	-	6 059
Laundry Assistant[2b]	E	1	1	1	93,851	-	26,400	-	4 500	-
Support Staff Supervisor	E	2	2	1	150,915	88,642	52,800	28,152	11 880	6 059
Cook[3]	D	-	-	1	-	85,044	-	26,928	-	4 590
Senior Support Staff	D	2	1	1	62,980	-	25,200	-	5,940	-
Support Staff[1]	C	2	2	2	132,783	152,829	43,200	48 960	9,000	9,160

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
053 Prisons Service										
120 Prisons Staff Training College										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**2,634**	**584**	**594**	**105,000,000**	**143,828,378**	**5,552,500**	**4,676,672**	**2,447,500**	**10,316,767**
TOTAL FOR HEAD 120		**2,634**	**584**	**594**	**105,000,000**	**143,828,378**	**5,552,500**	**4,676,672**	**2,447,500**	**10,316,767**
121 Telecommunications Branch										
000 Headquarters										
Senior Security Telecom Officer	L	-	-	1	-	266,220	-	244,800	-	18 360
Security Telecom Officer[1]	K	-	-	2	-	506,002	-	220,320	-	30 478
Telecommunications Officer[1]	K	1	1	1	224,486	-	100,000	-	14 940	-
Superintendent Prisons	K	-	-	2	-	883,789	-	244,800	-	30 478
Chief Officer[1] Prisons	K	1	1	2	397,609	803,372	100,000	244 800	14 940	30 478
Telecommunications Officer[2]	J	4	4	4	578,688	-	108,000	-	47,520	-
Chief Officer[2] Prisons	J	2	2	2	690,835	740 275	144,000	116 280	47,520	24 235
Senior Sergeant / Major Prisons	J	7	7	5	2,417,924	1,759,133	104,000	287,640	60,160	60 588
Radio SupervisorT	H	5	5	5	762,821	-	368,487	-	59 400	-
Sergeant Prisons	H	25	20	13	5,746,688	3,773,286	-	-	107,600	157,529
Telecommunications Technician[1]	G	-	-	1	-	154,175	-	61,200	-	9 180
Radio Supervisor	G	29	11	11	1,349,847	-	360,000	-	99 000	-
Corporal Prisons	G	26	-	26	-	6,230,038	-	-	-	238,680
Electrical Technician[1]	F	1	1	1	93,851	-	54,000	-	5 940	-
Warder / Warderess Prisons	F	228	165	80	17,737,251	15,262,790	-	-	915 866	484 704
TOTAL FOR SUBHEAD 000		**329**	**217**	**156**	**30,000,000**	**30,379,080**	**1,338,487**	**1,419,840**	**1,372,886**	**1,084,710**
TOTAL FOR HEAD 121		**329**	**217**	**156**	**30,000,000**	**30,379,080**	**1,338,487**	**1,419,840**	**1,372,886**	**1,084,710**
499 Borstal Institutions										
000 Headquarters										
Senior Superintendent Prisons	L	2	2	-	980,177	-	480,000	-	36,000	-
Graduate / Approved Teacher	L	1	1	1	115,261	244,371	120,000	120,000	18,000	18,000
S1 Teacher Goverment Service	K	1	1	1	194,494	-	62,100	-	15,239	-
Superintendent Prisons	K	2	2	1	806,864	394,985	240,000	61,200	29,880	15,239

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
053 Prisons Service										
499 Borstal Institutions										
000 Headquarters										
Chief Officer[1] Prisons	K	3	2	1	806,864	421,790	240,000	61,200	29,880	15,239
Chief Officer[2] Prisons	J	4	3	2	1,032,243	695,416	216,000	110,160	23,760	24,235
Senior Sergeant / Major Prisons	J	3	3	7	1,032,243	2,174,314	216,000	612,120	23,760	84,823
Executive Assistant	H	1	1	1	147,565	-	149,760	-	11,880	-
Catechist[1] / Maalim[2]	H	-	-	1	-	130,723	-	42,840	-	12,118
Sergeant Prisons	H	17	10	10	3,523,260	2,688,394	-	-	118,800	121,176
Senior Clerical Officer	G	3	3	1	243,454	127,786	120,000	28,152	27,000	9,180
Copy Typist[1]	G	1	1	1	133,218	-	60,000	-	9,000	-
Corporal Prisons	G	17	17	24	5,849,378	5,222,318	-	-	153,000	220,320
Copy Typist[2]	F	-	-	1	-	98,777	-	25,704	-	6 059
Warder / Warderess Prisons	F	119	105	166	25,409,465	28,636,949	-	-	729,000	1 005,761
Support Staff Supervisor	E	1	1	1	58,429	-	36,000	-	4,740	-
P2 Teacher Goverment Service	E	13	6	13	622,770	635,225	257,040	262,180	36,354	37 081
Senior Support Staff	D	-	-	1	-	85,044	-	33,048	-	4 590
TOTAL FOR SUBHEAD 000		**188**	**158**	**233**	**40,955,685**	**41,556,092**	**2,196,900**	**1,356,604**	**1,266,293**	**1,573,821**
TOTAL FOR HEAD 499		**188**	**158**	**233**	**40,955,685**	**41,556,092**	**2,196,900**	**1,356,604**	**1,266,293**	**1,573,821**
TOTAL FOR SUBVOTE 053		**20,136**	**15,766**	**16,597**	**2,858,755,685**	**3,002,001,373**	**72,543,778**	**99,055,966**	**98,139,634**	**108,354,036**
054 Childrens Services										
122 Headquarters Administrative Services										
000 Headquarters										
Director Children's Services	Q	1	1	1	985,201	1,231,589	728,000	489,600	29,880	30,478
Deputy Director Children's Services	P	2	2	2	873,816	1,585,109	960,000	960,000	63,236	83,520
Assistant Director Children's Services	N	5	4	5	1,151,660	1,708,949	1,552,000	1,468,800	72,000	106,488
Chief Children's Officer	M	5	4	5	1,469,520	1,698,910	1,360,000	1,334,000	72,000	91 800
Assistant Secretary[1]	L	-	-	1	-	259,610	-	244,800	-	18,360
Senior Personal Secretary	L	1	-	-	-	-	-	-	-	-
Senior Children's Officer	L	7	5	7	1,191,960	1,702,111	1,300,000	1,224,000	90 000	91 800

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
054 Childrens Services										
122 Headquarters Administrative Services										
000 Headquarters										
Education Officer[2]	K	1	1	-	228,976	-	120,000	-	18,000	-
Children's Officer[1]	K	4	4	4	915,905	934,223	593,192	480,000	59,760	59,760
Supplies Officer[2]	J	1	1	1	173,160	176,623	72,000	73 440	11,880	12 118
Children's Officer / Senior Housemaster	J	4	-	4	-	549,360	-	288,000	-	47,520
Executive Assistant	H	1	-	-	-	-	-	-	-	-
HRM Assistant[3]	H	-	-	1	-	124,848	-	61,200	-	12,118
Senior Driver[1]	H	5	1	1	137,339	140,087	6,000	61,200	11 880	12 118
Assistant Laundry Superintendent	H	1	-	1	-	167,443	-	61,200	-	12 118
Shorthand / Audio Typist[1]	H	2	4	4	591,105	613,591	244,800	244,800	48 470	48,470
Senior Clerical Officer	G	3	5	4	703,429	500,861	300,000	244,800	45,000	36 720
Copy Typist[1]	G	2	3	3	317,795	328,277	183,600	183,600	27 540	27,540
Shorthand / Audo Typist[2]	G	1	3	3	386,294	383,357	14,880	146,880	27,540	27 540
Telephone Operator[1]	F	2	-	-	-	-	-	-	-	-
Copy Typist[2]	F	1	1	1	100,980	98,777	42,840	42,840	6,059	6 059
Clerical Officer	E	1	-	1	-	94,370	-	25,704	-	6 051
Senior Support Staff	D	3	1	1	77,220	83,354	40,392	40,392	4 590	4 590
Support Staff[1]	C	2	1	1	77,219	74,174	40 392	24,480	4,590	4,590
TOTAL FOR SUBHEAD 000		**55**	**41**	**51**	**9,381,579**	**12,455,623**	**7,558,096**	**7,699,736**	**592,425**	**739,758**
TOTAL FOR HEAD 122		**55**	**41**	**51**	**9,381,579**	**12,455,623**	**7,558,096**	**7,699,736**	**592,425**	**739,758**
123 Rehabilitation School										
000 Headquarters										
Assistant Director Children's Services	N	1	1	-	307,080	-	388,000	-	21,294	-
Chief Children's Officer	M	6	6	6	3,453,118	1,782,143	1,828,400	1,762,568	136,720	125,280
Senior Children's Officer	L	11	9	11	2,679,600	2,715,408	1,667,589	1,978,080	252,109	201,240
Graduate / Approved Teacher	L	3	9	9	1,378,597	2,088,022	1,799,280	1,762,560	165,240	165,240
Approved Teacher[1]	L	8	1	1	267,566	267,566	146,880	146,880	18,360	18,360
Approved Teacher[2]	K	2	-	2	-	405,511	-	195,840	-	30,478
Approved / Graduate Teacher T S C	K	10	10	11	2,555,292	2,288,146	858,880	1,077,120	151,910	332,989

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
054 Childrens Services										
123 Rehabilitation School										
000 Headquarters										
Chaplain / Senior Maalim	K	1	1	-	223,783	-	120,000	-	14 940	-
Children's Officer[1]	K	11	1	1	212,609	235,008	97,920	122,400	15 239	15,239
S1 Teacher Goverment Service	K	7	1	1	194,494	194,494	61,200	61,200	15,239	15 239
Senior Catechist / Maalim[1]	J	1	-	1	-	190,944	-	55,080	-	12,118
Children's Officer / Senior Housemaster	J	11	3	11	453,030	1,777,673	140,760	759,600	36,353	130,680
P4 Teacher Goverment Service	J	7	1	1	128,765	128,765	36,720	36,720	9 180	9,180
HRM Assistant[3]	H	-	-	1	-	124,848	-	42,840	-	12 118
Senior Copy Typist	H	1	-	1	-	130,723	-	42,840	-	12 118
Supplies Assistant	H	1	1	1	-	124,848	-	61,200	-	12,118
Social Welfare Officer[3]	H	1	-	1	-	167,443	-	42,840	-	12 118
Catechist[1] / Maalim[2]	H	2	-	2	-	276,685	-	79,560	-	24 235
Senior Housemaster / Mistress[1]	H	9	9	6	1,402,942	819,891	287,640	370,480	60,588	72 705
Senior Driver[1]	H	2	1	3	213,501	413,283	122,400	159,120	24,235	36,353
Housekeeper / Cateress[3]	H	2	3	3	280,588	502,330	122,400	159,120	24,235	36 353
Chef[3]	H	-	-	2	-	249,696	-	122,400	-	24 235
Instructor[3]	H	4	1	-	140,294	-	60,000	-	11,880	-
Shorthand / Audio Typist[1]	H	1	-	1	-	136,598	-	36,720	-	12 118
Senior Clerical Officer	G	16	13	19	2,850,468	2,441 880	693 640	844 560	119 340	174 420
Copy Typist[1]	G	1	-	1	-	154 775	-	42,840	-	9 180
Senior Storeman	G	4	2	3	296,871	377,482	159,120	159,120	27 540	27 540
Senior Security Warden	G	2	1	1	86,160	109 426	61,200	61,200	9 180	9 180
Chargehand / Inspector Building	G	2	2	2	150 000	265,853	57,920	97,920	18,360	18 360
Housemaster / Mistress[2]	G	31	31	19	1,828,882	2,199 528	1 580,538	985,320	256 000	174 420
Senior Driver[2]	G	2	1	3	117,137	348,840	42,840	122,400	9 180	27 540
Assistant Housekeeper / Cateress	G	5	3	2	283,786	294,862	163,160	79,560	25 900	18 360
Senior Cook	G	6	6	9	700,250	1 033,668	299,880	424 483	55 080	84 272
Assistant Instructor	G	53	21	-	2,126 299	-	210,000	-	45 000	-
Assistant Technical Instructor[1] Government Services	G	7	1	1	150,797	147,125	36,720	36,720	9 180	9 180

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
054 Childrens Services										
123 Rehabilitation School										
000 Headquarters										
Higher Clerical Officer	F	13	1	1	90,552	90 552	42,840	42,840	6 059	6 059
Storeman[1]	F	2	1	1	103,183	103,183	35 496	35,496	6 059	6 059
Artisan Grade[1]	F	2	2	2	126,000	191,103	42 500	63,648	16 200	12 118
Catechist[3]	F	5	3	-	427,335	-	90,000	-	23 700	-
Assistant Housemaster / Mistress	F	31	17	38	1,705,644	3,780 251	881,400	1 312 128	203 000	230 234
Driver[1]	F	1	-	1	-	96,570	-	35,496	-	6 059
Housekeeping Assistant[1]	F	5	1	1	103,183	103,183	35,496	35,496	6 059	6 059
Cook[1]	F	5	5	3	376,826	282,083	102,992	106,488	28 112	18 177
P2 Teacher	F	7	1	1	102,755	102,755	28 152	28,152	6 059	6 059
Assistant Technical Instructor[2] Government Services	F	7	4	4	576,032	419,832	249,328	149 328	24 235	24 235
Copy Typist[2]	F	3	3	4	284,327	393,288	99,144	134 640	18 176	24 235
Clerical Officer	E	5	4	5	377,482	471,852	119,952	148,667	24 235	30 294
Storeman[2]	E	2	2	2	188,741	188,741	63 648	63,648	12,118	12 118
Artisan Grade[2]	E	-	3	3	85,497	260,271	36,000	84 456	24 000	18 176
Social Welfare Assistant[2b]	E	1	-	1	-	94,370	-	42,840	-	6 059
Catechist[4]	E	6	6	-	763,860	-	180,000	-	28,440	-
Housekeeping Assistant[2]	E	3	2	3	166,709	261,079	85,680	121,175	12 118	18 177
Laundry Assistant[2b]	E	-	1	1	-	90,552	-	42,840	-	6 059
Support Staff Supervisor	E	14	3	6	267,836	537,581	121,176	218,872	18 176	36 352
P2 Teacher Goverment Service	E	7	1	1	103,795	103,795	42,840	42,840	6,059	6 059
Artisan Grade[3]	D	-	2	-	85,499	-	24 300	-	22 150	-
Plant Operator[3]	D	2	1	2	86,161	170,087	37,320	67,320	9 180	9,180
Driver[3]	D	5	3	5	148,154	416 552	84,248	154,224	13,770	22,950
Cook[3]	D	7	7	13	576,063	1,066,275	248,472	462 672	32 130	59 670
Senior Support Staff	D	10	6	12	490,139	1 000,400	200,736	396,576	27 540	55 080
Support Staff[1]	C	20	20	16	2,290,177	1,207,500	644 312	505 512	94 260	73 440
Support Staff[2]	B	16	6	7	425 438	496,344	183,600	208,080	27 540	32,130
TOTAL FOR SUBHEAD 000		**410**	**244**	**269**	**32,433,297**	**34,321,663**	**14,722,719**	**16,432,725**	**2,221,657**	**2,588,004**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
054 Childrens Services										
123 Rehabilitation School										
TOTAL FOR HEAD 123		**410**	**244**	**269**	**32,433,297**	**34,321,663**	**14,722,719**	**16,432,725**	**2,221,657**	**2,588,004**
124 Children's Remand Homes										
000 Headquarters										
Assistant Director Children's Services	N	3	-	-	-	-	-	-	-	-
Chief Children's Officer	M	2	2	2	638,941	636,112	360,000	383,520	36,000	36,000
Senior Children's Officer	L	11	6	11	935,979	1,000,000	1,401,600	835,760	192,823	201,960
Approved Teacher[2]	K	5	2	2	365,959	405,511	295,840	195,840	130,478	30 478
Approved / Graduate Teacher T S C	K	5	1	5	209,728	1,110,170	73,440	367,200	15,239	76,195
Children's Officer[1]	K	10	1	10	224,354	191,362	222,400	252,848	15,239	128,920
Children's Officer / Senior Housemaster	J	6	2	6	334,886	884,246	110,160	296,520	24,235	71,755
Senior Copy Typist	H	1	1	1	130,723	130,723	42,840	42,840	12,118	12,118
Social Welfare Officer[3]	H	1	-	1	-	167,443	-	42,840	-	12,118
Senior Housemaster / Mistress[1]	H	6	6	2	634,727	273,197	308,420	104,040	64,235	24,235
Senior Driver[1]	H	1	1	1	142,087	136,598	36,720	36,720	12,118	12,118
Senior Clerical Officer	G	10	3	6	379,620	800,129	150,920	250,920	55,080	55,080
Copy Typist[1]	G	1	1	1	198,441	-	35,496	-	6,059	-
Housemaster / Mistress[2]	G	39	7	1	832,979	119,707	671,081	42,840	64,260	9,180
Senior Driver[2]	G	2	2	2	213,935	231,703	122,400	79,560	15,239	18 360
Assistant Housekeeper / Cateress	G	1	1	1	151,739	154,775	42,840	42,840	9,180	9,180
Senior Cook	G	4	2	2	210,373	221,422	79,560	79,560	18 360	18 360
Assistant Housemaster / Mistress	F	27	12	1	1,050,192	94,370	796,576	28,152	72,706	6 059
Driver[1]	F	3	1	1	96,574	98,574	35,496	35,496	6,059	6,059
Cook[1]	F	7	1	1	97,574	96,574	35,496	35,496	6,059	6 059
Copy Typist[2]	F	1	-	1	-	103,183	-	35,496	-	6,059
Clerical Officer	E	10	2	1	179,620	94,370	42,500	35,496	18 200	6,059
Social Welfare Assistant[2b]	E	-	-	1	-	94,370	-	42,840	-	6 059
Driver[2]	E	3	1	1	94,370	94,370	42,840	35,496	6,059	6 059
Housekeeping Assistant[2]	E	1	-	1	-	94,370	-	35,496	-	6 059
Support Staff Supervisor	E	4	4	3	329,745	269,745	326,488	106,488	18,176	18 176
Driver[3]	D	5	2	2	166,398	168,398	56,976	59,976	9,180	9 180

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
054 Childrens Services										
124 Children's Remand Homes										
000 Headquarters										
Cook[3]	D	7	6	6	490,314	490 212	214 200	214,200	27 540	- 27 540
Senior Support Staff	D	6	7	6	591,261	510 261	415 632	193,840	27 540	27 540
Support Staff[1]	C	5	4	3	288,105	228 105	185,690	85,680	13 770	13 770
TOTAL FOR SUBHEAD 000		**187**	**78**	**82**	**8,988,624**	**8,900,000**	**6,105,611**	**4,000,000**	**875,952**	**860,735**
TOTAL FOR HEAD 124		**187**	**78**	**82**	**8,988,624**	**8,900,000**	**6,105,611**	**4,000,000**	**875,952**	**860,735**
125 Provincial Children's Services										
000 Headquarters										
Assistant Director Children's Services	N	8	8	8	1 806,079	1,810 945	1,286,304	954 472	203,222	17 379
Chief Children's Officer	M	8	5	8	1 528 920	1 688 057	420 080	1,534,080	75,440	146 880
Senior Children's Officer	L	8	11	11	2 674,727	2 758,223	1,686,595	2,435,760	220 320	201 960
Children's Officer[1]	K	8	2	8	509,500	544,486	240 640	278,240	20 955	119 520
Children's Officer / Senior Housemaster	J	8	3	8	502,920	1,098,720	145,800	336,000	25 000	95 040
Senior Driver[1]	H	4	1	1	91,370	140,087	35,496	o1,200	6,059	12 118
Shorthand / Audio Typist[1]	H	-	1	1	128,160	-	62,100	-	9,180	-
Senior Clerical Officer	G	3	3	4	372,075	497,923	122,400	183,600	27,540	36,720
Copy Typist[1]	G	2	1	1	96,839	-	35,496	-	4,590	-
Shorthand / Audo Typist[2]	G	1	-	1	-	13,723	-	61,200	-	9 180
Copy Typist[2]	F	1	-	1	-	98,777	-	35,496	-	6 059
Clerical Officer	E	2	2	1	205,506	94,370	70,259	35,496	12,118	6 059
Driver[2]	E	4	1	1	137,788	94,370	61,200	35,496	12,118	6 059
Senior Support Staff	D	3	1	1	83,354	83,354	26,928	26,928	4,590	4 560
Support Staff[1]	C	4	1	1	96,839	76,965	22,032	22,032	4,590	4,590
TOTAL FOR SUBHEAD 000		**64**	**40**	**56**	**8,234,077**	**9,000,000**	**4,215,330**	**6,000,000**	**625,722**	**666,124**
TOTAL FOR HEAD 125		**64**	**40**	**56**	**8,234.077**	**9,000,000**	**4,215,330**	**6,000,000**	**625,722**	**666,124**
148 District Children's Services										
000 Headquarters										
Chief Children's Officer	M	61	40	42	7,371,145	12,162,100	4,760,000	7,608,384	86,426	771,120

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimate 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
054 Childrens Services										
148 District Children's Services										
000 Headquarters										
Senior Children's Officer	L	69	69	42	9,944,048	10,400,206	3,404,870	6,168,960	707,840	771,120
Children's Officer[1]	K	138	3	3	657,216	660,226	162,000	244,800	44,820	45,716
Children's Officer / Senior Housemaster	J	133	3	133	657,216	18,336,313	162,000	4,829,711	35,640	1,580 040
Senior Copy Typist	H	2	1	1	127,786	124,848	36,720	36,720	12,118	12,118
Social Welfare Officer[3]	H	1	1	-	167,443	-	42,840	-	12,118	-
Senior Driver[1]	H	4	1	1	98,723	130,723	36,720	36,720	12,118	12,118
Shorthand / Audio Typist[1]	H	2	1	1	158,630	154,775	36,720	36,720	12,118	12,118
Senior Clerical Officer	G	14	12	10	144,907	1,274,184	905,760	359,856	41,800	91,800
Copy Typist[1]	G	2	1	1	111,996	111,996	28,152	28,152	9,180	9 180
Senior Storeman	G	1	1	1	130,723	130,723	36,720	36,720	9 180	9,180
Housemaster / Mistress[2]	G	6	6	6	1,198,052	-	538,560	-	91,433	-
Senior Cook	G	-	-	1	-	114,566	-	42,840	-	9 180
Shorthand / Audo Typist[2]	G	1	1	1	124,148	133,661	36,720	36,720	9,180	9,180
Assistant Housemaster / Mistress	F	5	2	2	197,757	-	63,648	-	12,118	-
Driver[1]	F	3	1	1	91,453	90,552	35 463	35,496	6 059	6 059
Cook[1]	F	-	-	1	-	94,370	-	35,496	-	6 059
Copy Typist[2]	F	9	9	8	970 654	792,418	247,248	247 248	48,470	48 470
Clerical Officer	E	26	8	7	860,593	660,593	223,992	214,200	42,412	42 412
Driver[2]	E	1	-	1	-	90,552	-	28,152	-	6,059
Housekeeping Assistant[2]	E	1	-	-	-	-	-	-	-	-
Support Staff Supervisor	E	6	1	1	88 642	88,642	35,496	35,496	6,059	6 059
Driver[3]	D	2	2	2	16,220	164,212	66,310	67,320	6 059	9 180
Cook[3]	D	1	-	1	-	75,019	-	33,048	-	4,590
Senior Support Staff	D	12	8	9	672,784	750,851	220,320	247,248	36,720	41 310
Support Staff[1]	C	13	8	8	603,787	602,942	199,512	199 512	36,720	36 720
Support Staff[2]	B	6	2	2	141,813	141 813	55,080	55,080	9 180	9 180
TOTAL FOR SUBHEAD 000		**519**	**181**	**286**	**24,535,736**	**47,286,285**	**11,334,851**	**20,664,599**	**1,287,768**	**3,548,968**
TOTAL FOR HEAD 148		**519**	**181**	**286**	**24,535,736**	**47,286,285**	**11,334,851**	**20,664,599**	**1,287,768**	**3,548,968**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
054 Childrens Services										
TOTAL FOR SUBVOTE 054		**1,235**	**584**	**744**	**83,573,313**	**111,963,571**	**43,936,607**	**54,797,060**	**5,603,524**	**8,403,589**
055 Probation and Aftercare Services										
127 Probation Services										
000 Headquarters										
Director Probation & After Care Services	Q	1	1	1	1,079,569	996,385	406,888	489,600	29,880	24 419
Deputy Director Probation & After Care Services	P	1	1	1	912,082	765,384	400,000	480,000	24,419	20 880
Assistant Director Probation & After Care Services	N	4	4	4	1,026,000	1,395,360	875,040	1,175,040	85 190	85 190
Chief Probation Officer	M	3	3	3	972,000	880,200	734,400	864,000	55,080	54,000
Senior Probation Officer	L	1	1	1	274,860	280,357	240,000	244 800	18,360	18 360
Probation Officer[1]	K	6	6	6	1,409,492	1,560,460	586,224	660,960	114 613	91,433
Executive Assistant	H	1	1	1	128,160	130,723	61,200	61,200	12,118	12 118
HRM Assistant[3]	H	-	-	1		124,848	-	61,200	-	12 118
Senior Copy Typist	H	3	-	3	-	408,510	-	165,240	-	36 352
Supplies Assistant	H	1	1	1	125,279	127,786	61,200	61,200	12,118	12 118
Shorthand / Audio Typist[1]	H	1	-	2	-	334,886	-	122,400	-	24 235
Senior Clerical Officer	G	4	4	4	484,786	483,786	180,752	211,752	36 720	36 720
Copy Typist[1]	G	6	5	-	477,551	-	180,040	-	36,354	-
Senior Storeman	G	1	1	1	125,279	127,786	35,496	42,840	6,059	9 180
Senior Driver[2]	G	1	1	-	76,535	-	40,392	-	4,590	-
Copy Typist[2]	F	2	-	2	-	193,441	-	85,680	-	12,118
Clerical Officer	E	2	2	1	200,393	94,370	56,304	28,152	12,118	6,059
Housekeeping Assistant[2]	E	-	-	1	-	83,354	-	35,496	-	6,059
Support Staff Supervisor	E	1	-	1	-	86,733	-	42,840	-	6,059
Driver[3]	D	-	-	1	-	78,067	-	40,392	-	4 590
Senior Support Staff	D	1	-	2	-	168,398	-	73,442	-	9,180
Support Staff[1]	C	1	-	1	-	76,965	-	30,600	-	4,590
TOTAL FOR SUBHEAD 000		**41**	**31**	**38**	**7,291,986**	**8,397,799**	**3,857,936**	**4,976,834**	**447,619**	**485,778**
TOTAL FOR HEAD 127		**41**	**31**	**38**	**7,291,986**	**8,397,799**	**3,857,936**	**4,976,834**	**447,619**	**485,778**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
055 Probation and Aftercare Services										
128 Probation Hostels										
000 Headquarters										
Probation Officer[1]	K	7	4	6	693,843	1,051,661	541,808	591 680	381 700	360 955
Senior Driver[1]	H	1	-	1	-	136,598	-	42,840	-	12 118
Senior Clerical Officer	G	4	2	2	218 396	244,555	142 840	104,040	39 180	18 360
Copy Typist[1]	G	1	1	1	173,274	176 739	42 840	43,696	9,180	9 363
Assistant Housekeeper / Cateress	G	2	2	1	124 862	140 087	102 840	42 840	59 140	9 190
Housekeeping Assistant[1]	F	2	1	1	124 862	96,236	142 840	42 000	60 059	5 940
Driver[2]	E	2	3	1	381,115	94,370	128 520	42,840	18 177	6 059
Artisan Grade[3]	D	5	1	1	73,542	81 959	33 048	33 048	4 590	4 590
Driver[3]	D	1	-	1	-	85 044	-	33,048	-	4 590
Senior Support Staff	D	5	1	1	64 628	65,920	30 600	36 720	4,590	4 681
Support Staff[2]	B	1	-	1	-	70,906	-	30,600	-	4 590
TOTAL FOR SUBHEAD 000		**31**	**15**	**17**	**1,854,522**	**2,244,075**	**1,165,336**	**1,043,352**	**576,616**	**440,436**
TOTAL FOR HEAD 128		**31**	**15**	**17**	**1,854,522**	**2,244,075**	**1,165,336**	**1,043,352**	**576,616**	**440,436**
129 Probation Services										
000 Headquarters										
Chief Probation Officer	M	8	8	8	1 651 024	2 506 360	1 479 200	1 552 000	164 241	167 004
Senior Probation Officer	L	10	10	10	2 611 208	2 663 432	1 854 480	1 991 569	146 880	180 000
Probation Officer[1]	K	32	39	36	8 958 429	9 448 423	6 433 154	3 373 040	533 358	548 597
Probation Officer[2]	J	8	-	3	-	511 510	-	165 240	-	36 353
Senior Copy Typist	H	1	2	1	258 509	133 661	79 560	36 720	24 235	12 118
Senior Driver[1]	H	1	-	1	-	130 723	-	42 840	-	12 118
Shorthand / Audio Typist[1]	H	1	1	1	202,143	167 443	81 200	61 200	12 118	12 118
Senior Clerical Officer	G	8	8	8	896 268	1 031 832	348 840	348 840	73 440	73 440
Copy Typist[1]	G	1	-	1	-	133 661	-	42 840	-	9 180
Shorthand / Audo Typist[2]	G	2	2	2	202 144	236 844	66 720	79 560	9 180	18 360
Higher Clerical Officer	F	3	3	-	283 111	-	99 144	-	18 176	-
Driver[1]	F	1	-	1	-	100 980	-	35 496	-	6 059
Copy Typist[2]	F	5	5	4	958 730	392 904	183 600	141 984	30 293	24 235

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
055 Probation and Aftercare Services										
129 Probation Services										
000 Headquarters										
Clerical Officer	E	3	-	3	-	383,111	-	99,144	-	18 176
Driver[2]	E	5	2	-	201,960	-	70,992	-	12,118	-
Support Staff Supervisor	E	4	4	4	354,568	352,659	246,880	146,880	24 235	24 235
Senior Support Staff	D	2	3	2	234,687	164,221	99,144	66 096	13 770	9 180
Support Staff[2]	B	1	-	1	-	70,906	-	24,480	-	4 590
TOTAL FOR SUBHEAD 000		**96**	**87**	**86**	**16,812,781**	**18,428,670**	**11,042,914**	**8,207,929**	**1,062,044**	**1,155,763**
TOTAL FOR HEAD 129		**96**	**87**	**86**	**16,812,781**	**18,428,670**	**11,042,914**	**8,207,929**	**1,062,044**	**1,155,763**
149 District probation Services										
000 Headquarters										
Chief Probation Officer	M	42	-	42	-	11,554,120	-	6 048,000	-	876 960
Senior Probation Officer	L	39	29	29	8 470,386	8,470,386	4,575,681	4,675,680	532 440	532 440
Probation Officer[1]	K	156	163	159	47,825 274	25,525,444	14 632,024	5,119,096	2,377 255	2 548 001
Supplies Officer[2]	J	-	-	3	-	521,057	-	134,640	-	36 353
Probation Officer[2]	J	115	24	115	3 367,907	12,497,940	1,642,599	4,712,400	724 811	1 332 936
Senior Copy Typist	H	8	-	6	-	817,571	-	244,800	-	72 706
Senior Driver[1]	H	8	6	6	808,942	793,703	203,184	203,184	72 706	72 706
Senior Clerical Officer	G	40	32	39	4,081,512	4 952,528	1,319,472	1,418,616	330 480	358,020
Copy Typist[1]	G	18	19	1	2,123,332	114,566	684,000	42,840	171 000	9 180
Senior Driver[2]	G	1	-	1	-	124,848	-	36,720	-	9,180
Shorthand / Audo Typist[2]	G	5	5	5	617,630	617,630	180,000	211,752	45,000	45 900
Higher Clerical Officer	F	21	14	2	1,319,276	197,554	408,816	56,304	84 823	12,118
Copy Typist[2]	F	-	-	13	-	1,308,334	-	390,456	-	78,764
Clerical Officer	E	14	1	14	197,554	1,319,276	56,304	418,608	21,118	84,823
Driver[2]	E	9	9	5	734,106	464,214	247,248	177,480	41,310	30 294
Support Staff Supervisor	E	4	4	2	333,418	166,709	132,192	61,200	24,235	12,118
Driver[3]	D	13	5	9	464,214	731,022	177,480	247,248	30,294	41,310
Senior Support Staff	D	16	13	15	1,105,566	1,273,964	347,616	407,592	59,670	60,850
Support Staff[1]	C	18	8	8	604,558	602,612	199,512	199,512	36,720	36,720

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
055 Probation and Aftercare Services										
149 District probation Services										
000 Headquarters										
Support Staff[2]	B	5	1	1	70,709	70 906	22 032	22 032	4,590	4,590
TOTAL FOR SUBHEAD 000		**532**	**333**	**475**	**72,124,384**	**72,124,384**	**24,828,160**	**24,828,160**	**4,556,452**	**6,255,969**
TOTAL FOR HEAD 149		**532**	**333**	**475**	**72,124,384**	**72,124,384**	**24,828,160**	**24,828,160**	**4,556,452**	**6,255,969**
196 After Care Services										
000 Headquarters										
Assistant Director Probation & After Care Services	N	1	1	-	314,323	-	338 000	-	9 880	-
Chief Probation Officer	M	2	2	2	339 292	678,586	627 955	489 600	11 000	36 000
Senior Probation Officer	L	3	3	-	758 955	-	800,000	-	12 718	-
Probation Officer[1]	K	3	3	1	818 386	272 830	503 282	97,920	4 820	15 239
Probation Officer[2]	J	5	-	5	-	1 373 400	-	360 000	-	60 588
Senior Clerical Officer	G	1	1	-	105 035	-	60,000	-	4,000	-
Copy Typist[1]	G	1	1	-	134 600	-	60 000	-	5 000	-
Senior Driver[2]	G	1	1	-	84,335	-	60,000	-	5,000	-
Clerical Officer	E	1	-	1	-	94 370	-	40 392	-	6 059
Driver[2]	E	1	-	1	-	92,461	-	42 840	-	6 059
Support Staff Supervisor	E	1	1	-	75 863	-	42,000	-	1 940	-
Artisan Grade[3]	D	1	-	1	-	85,044	-	40,392	-	4 590
Support Staff[1]	C	1	-	1	-	75 864	-	36,720	-	4 590
TOTAL FOR SUBHEAD 000		**22**	**13**	**12**	**2,630,789**	**2,672,555**	**2,491,237**	**1,107,864**	**54,358**	**133,125**
TOTAL FOR HEAD 196		**22**	**13**	**12**	**2,630,789**	**2,672,555**	**2,491,237**	**1,107,864**	**54,358**	**133,125**
TOTAL FOR SUBVOTE 055		**722**	**479**	**628**	**100,714,462**	**103,867,483**	**43,385,583**	**40,164,139**	**6,697,089**	**8,471,071**
057 Betting Control and licensing Board										
498 Betting Control Headquarters										
000 Headquarters										
Director of Gaming	Q	1	1	1	1 208 040	948,930	480 000	489 600	29 880	29 880
Deputy Director of Gaming	P	1	1	-	309,600	-	288 000	-	18 000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimated 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
057 Betting Control and licensing Board										
498 Betting Control Headquarters										
000 Headquarters										
Chief Gaming Inspector	M	5	5	5	1,544,778	1,544,393	1,440 000	1,071,000	90 000	91 800
Senior Gaming Inspector	L	10	10	10	2,811,099	2,811,100	2,400,000	2 264 400	180 000	182 900
Gaming Inspector[1]	K	20	20	20	4 833,248	4,853,304	2 040 000	2 217,600	253 980	304 775
Gaming Inspector[2]	J	91	77	91	14,354 401	12,462,087	5,549,021	4,077,184	1,473 362	1,497 950
Accounts Assistant[1]	H	1	1	1	136,158	136 598	61 200	61,200	12 118	12 118
Senior Copy Typist	H	1	1	1	133 661	133,661	42,840	60,000	12,118	12 118
Senior Driver[1]	H	2	1	2	191,006	291,006	122 400	122,400	24,235	24 235
Assistant Gaming Inspector	H	23	-	23	-	3,263 306	-	1 542,360	-	278 705
Shorthand / Audio Typist[1]	H	4	1	1	167,443	167,443	42,840	61 200	12 118	12,118
Senior Clerical Officer	G	6	1	1	130,723	130,723	42 840	42,840	9 180	9 180
Copy Typist[1]	G	3	2	-	197 552	-	78,336	-	12,118	-
Senior Driver[2]	G	2	1	1	109,426	109,426	61,200	61,200	9 180	9 180
Gaming Assistant[1]	G	15	9	2	489,696	261,630	346,392	122,400	54,529	18 360
Gaming Assistant[2]	F	3	2	1	261,630	88,642	122,400	42,840	18,360	6 059
Copy Typist[2]	F	2	-	2	-	197,554	-	78,336	-	12 118
Telephone Operator[2]	E	2	2	2	170,601	170,601	85,680	85,680	12,118	12 118
Driver[2]	E	2	2	2	171 776	170,087	70,992	70,992	12,118	12,118
Gaming Assistant[3]	E	14	1	9	88,642	849,334	42 840	346 392	6,059	54 529
Support Staff Supervisor	E	5	1	1	86,189	88,642	42,840	42 840	6,059	6,059
Driver[3]	D	3	3	3	181 994	235,889	106,488	106,488	13,770	13,770
Senior Support Staff	D	5	1	1	85,044	85,044	33,048	33,048	4 590	4 590
TOTAL FOR SUBHEAD 000		**221**	**143**	**180**	**27,662,707**	**29,000,000**	**13,499,357**	**13,000,000**	**2,263,892**	**2,605,380**
TOTAL FOR HEAD 498		**221**	**143**	**180**	**27,662,707**	**29,000,000**	**13,499,357**	**13,000,000**	**2,263,892**	**2,605,380**
TOTAL FOR SUBVOTE 057		**221**	**143**	**180**	**27,662,707**	**29,000,000**	**13,499,357**	**13,000,000**	**2,263,892**	**2,605,380**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
058 National Museums of Kenya										
015 General Administration Services - National Heritage										
000 Headquarters										
Permanent Secretary	U	1	1	1	1,861,214	-	979,200	-	30,478	-
Deputy Secretary / Director State Functions	Q	1	1	1	996,385	-	374,544	-	102,179	-
TOTAL FOR SUBHEAD 000		2	2	2	2,857,599	-	1,353,744	-	132,657	-
TOTAL FOR HEAD 015		2	2	2	2,857,599	-	1,353,744	-	132,657	-
TOTAL FOR SUBVOTE 058		2	2	2	2,857,599	-	1,353,744	-	132,657	-
TOTAL FOR VOTE 05 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF HOME AFFAIRS		27,285	19,314	20,899	3,454,003,484	3,302,418,175	277,022,598	240,951,554	133,978,089	130,709,431

VOTE R06 – MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

The net estimate of the Ministry of Planning and National Development for the Financial Year 2006/2007 is Kenya 1,002,005,180 as compared to net provision of Kenya Shillings 890,697,940 for the Financial Year 2005/2006 reflecting an increase of Kenya Shillings 111,307,240.

The increase is due to enhanced provision for operations.

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June, 2007, for salaries and expenses of the Ministry of Planning and National Development including general administration and planning, statistical services, regional international co-operation and research The estimate also includes expenditure arising from data collection, policy analysis and research, and National Council for Population and Development

One billion, two million, five thousand, one hundred and eighty Kenya Shillings

(KShs 1,002,005,180)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
060 General Administration and Planning	179,084,074	222,393,682	1,000,000	221,393,682	246,966,881	251,247,755
061 Planning and Development Services	496,181,883	538,334,397	-	538,334,397	563,089,351	579,640,483
062 Statistical Services	215,431,983	242,777,101	500,000	242,277,101	273,080,576	258,801,061
TOTAL FOR VOTE R 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT KShs.	**890,697,940**	**1,003,505,180**	**1,500,000**	**1,002,005,180**	**1,083,136,808**	**1,089,689,299**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			060 General Administration and Planning *Cont*				
527			**527 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	32,204,230	36,413,355	37,868,765	39 510 207
		2110300	Personal Allowance Paid as Part of Salary	22 971 180	23,205 327	24,058,116	24 962,548
		2110400	Personal Allowances Paid as Reimbursements	2,500,000	2,500,000	3 200,000	3 800,000
		2210200	Communication, Supplies and Services	13,500 000	13 500 000	15,000 000	15,000 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6 017 831	8,820,000	9 320,000	10 020 000
		2210400	Foreign Travel and Subsistence and other transportation costs	12 320 000	14 020 000	14 025,000	17 050 000
		2210500	Printing Advertising and Information Supplies and Services	8 073 333	11,600,000	16 000 000	16 000,000
		2210600	Rentals of Produced Assets	2 000 000	2 200,000	7 000 000	2 500 000
		2210700	Training Expenses	5 600 000	8 000 000	11 000,000	13 000,000
		2210800	Hospitality Supplies and Services	13,500,000	28,000 000	35,250,000	35 250 000
		2211000	Specialised Materials and Supplies	250 000	300 000	350,000	350,000
		2211100	Office and General Supplies and Services	11,500 000	14,000 000	15 000 000	16 000,000
		2211200	Fuel Oil and Lubricants	7 000 000	6 000,000	6,000 000	6 000,000
		2211300	Other Operating Expenses	3 050 000	14,900,000	16,700,000	14 300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7 000 000	5 000 000	5,000,000	5 000,000
		2220200	Routine Maintenance - Other Assets	6 337,500	9 000,000	9 000 000	10,000 000
		2640400	Other Current Transfers Grants and Subsidies	5,000 000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	6,500 000	6,500 000	6 500 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	2 500 000	6 000 000	1 500,000	1,500,000
			Gross Expenditure .. .. KShs	**177,324,074**	**209,958,682**	**232,771,881**	**236,742,755**
			Appropriations in Aid				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	1 800 000	1 000 000	1,000 000	1,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**175,524,074**	**208,958,682**	**231,771,881**	**235,742,755**
	001		**001 National Liason office**				
		2210500	Printing , Advertising and Information Supplies and Services	880 000	880,000	1 000 000	1 000 000
		2210600	Rentals of Produced Assets	460,000	460,000	460 000	460 000
		2210700	Training Expenses	500 000	500 000	2,740,000	2,750,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			060 General Administration and Planning *Cont*	KShs	KShs	KShs	KShs
527			**527 Headquarters Administrative Services**				
	001		**001 National Liason office**				
		2210800	Hospitality Supplies and Services	1 000 000	1 000,000	1,000,000	1,000 000
		2211000	Specialised Materials and Supplies	360,000	360,000	360,000	360,000
		2211100	Office and General Supplies and Services	360,000	360 000	360 000	360,000
			Gross Expenditure ... ... KShs	**3,560,000**	**3,560,000**	**5,920,000**	**5,930,000**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	**3,560,000**	**3,560,000**	**5,920,000**	**5,930,000**
	002		**002 Public Communication Unit**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	500,000	700 000	700,000
		2210500	Printing , Advertising and Information Supplies and Services	-	500 000	500 000	800,000
		2211100	Office and General Supplies and Services	-	200 000	200,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	-	800,000	800 000	800 000
			Gross Expenditure ... ... KShs	-	**2,000,000**	**2,200,000**	**2,500,000**
			NET EXPENDITURE SUB-HEAD 002 . KShs.	-	**2,000,000**	**2,200,000**	**2,500,000**
	029		**029 Finance and Accounting**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	660,000	660 000	660 000
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	515,000	515,000	515,000
		2210500	Printing , Advertising and Information Supplies and Services	-	400 000	600,000	600,000
		2210700	Training Expenses	-	1,200 000	1 200 000	1,200,000
		2210800	Hospitality Supplies and Services	-	1 500 000	1,500,000	1,500,000
		2211100	Office and General Supplies and Services	-	700,000	700 000	700 000
		2211200	Fuel Oil and Lubricants	-	500 000	500 000	500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	300 000	300 000
		2220200	Routine Maintenance - Other Assets	-	100,000	100,000	100 000
		3111000	Purchase of Office Furniture and General Equipment	-	1 000 000	1 000,000	1,000,000
			Gross Expenditure ... ... KShs	-	**6,875,000**	**7,075,000**	**7,075,000**
			NET EXPENDITURE SUB-HEAD 029 . KShs.	-	**6,875,000**	**7,075,000**	**7,075,000**
			NET EXPENDITURE HEAD .. 527 . ... KShs.	**179,084,074**	**221,393,682**	**246,966,881**	**251,247,755**
			NET EXPENDITURE SUB-VOTE 060. KShs.	**179,084,074**	**221,393,682**	**246,966,881**	**251,247,755**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			061 Planning and Development Service *Cont*				
204			**204 Provincial Planning Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	9,329,910	11,476,206	12,050,013	12,652,514
		2110300	Personal Allowance Paid as Part of Salary	4,933,885	4,588,400	4,468,420	4,895,843
		2110400	Personal Allowances Paid as Reimbursements	20,000	20,000	20,000	20,000
		2210100	Utilities Supplies and Services	1,150,000	750,000	800,000	850,000
		2210200	Communication Supplies and Services	2,500,000	2,700,000	2,300,000	2,350,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,570,000	2,570,000	3,300,000	4,300,000
		2211000	Specialised Materials and Supplies	30,000	-	-	-
		2211100	Office and General Supplies and Services	1,320,000	1,500,000	1,500,000	1,500,000
		2211200	Fuel Oil and Lubricants	2,800,000	1,800,000	1,800,000	1,800,000
		2211300	Other Operating Expenses	-	200,000	200,000	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,060,000	1,060,000	1,060,000
		2220200	Routine Maintenance - Other Assets	1,150,000	1,300,000	1,300,000	1,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	800,000	250,000	250,000	250,000
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	1,600,000	1,920,000	1,920,000	1,920,000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**30,703,795**	**30,134,606**	**30,968,433**	**33,298,357**
			NET EXPENDITURE HEAD 204 . . KShs.	**30,703,795**	**30,134,606**	**30,968,433**	**33,298,357**
206			**206 Economic Recovery Programme and KENSAF**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	400,000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	560,000	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	1,000,000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	708,000	-	-	-
		2210700	Training Expenses	500,000	-	-	-
		2210800	Hospitality Supplies and Services	2,000,000	-	-	-
		2211000	Specialised Materials and Supplies	350,000	-	-	-
		2211100	Office and General Supplies and Services	1,500,000	-	-	-
		2211200	Fuel Oil and Lubricants	600,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008 2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			061 Planning and Development Service Cont	KShs	KShs	KShs	KShs
206			**206 Economic Recovery Programme and KENSAF**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**8,018,000**	-	-	-
			NET EXPENDITURE HEAD .. 206 . .. KShs.	**8,018,000**	-	-	-
207			**207 Rural Planning Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	9 500 000	31 104 961	32 660 208	34 293 219
		2110300	Personal Allowance Paid as Part of Salary	6,920,807	20,266,900	21 298.745	22 337 885
		2110400	Personal Allowances Paid as Reimbursements	30 000	30 000	50 000	50 000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,530,000	1,700 000	1 900 000	2 100 000
		2210400	Foreign Travel and Subsistence and other transportation costs	1,400 000	1 410 000	1 530,000	1 730,000
		2210500	Printing , Advertising and Information Supplies and Services	800 000	3 000,000	2,000,000	500,000
		2210700	Training Expenses	1,555,000	1,750,000	2 450,000	2 450 000
		2210800	Hospitality Supplies and Services	6,400,000	9,000 000	6,500,000	6,000 000
		2211000	Specialised Materials and Supplies	1,520,000	1,010,000	1 550,000	1 550 000
		2211100	Office and General Supplies and Services	1 300 000	2,500 000	1,700,000	1,700,000
		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	500,000	1 000,000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	300,000	300,000	300,000	300,000
		3111000	Purchase of Office Furniture and General Equipment	650 000	20,000	600,000	450,000
		3111400	Research,Feasibility Studies, Project Preparation and Design Project Supervision	800 000	1,000,000	1,000,000	1,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**34,205,807**	**75,091,861**	**75,038,953**	**75,961,104**
			NET EXPENDITURE HEAD .. 207.. ... KShs.	**34,205,807**	**75,091,861**	**75,038,953**	**75,961,104**
211			**211 Economic and Basic Infrastructure Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,765,087	2,702,628	2 837,759	2 979,746
		2110300	Personal Allowance Paid as Part of Salary	2 408 410	1,896,552	1,991,380	2,090,949
		2110400	Personal Allowances Paid as Reimbursements	10,000	10.000	20,000	25 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			061 Planning and Development Service*cont*				
211			**211 Economic and Basic Infrastructure Department**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,560,000	1,622 400	1,687,296
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,040,000	1 081,600	1,124,864
		2210700	Training Expenses	700,000	800 000	832,000	865,280
		2210800	Hospitality Supplies and Services	200,000	250,000	260,000	270,400
		2211100	Office and General Supplies and Services	500 000	520,000	540,800	562,432
		2211200	Fuel Oil and Lubricants	500,000	520,000	540 800	562,432
		2220200	Routine Maintenance - Other Assets	250 000	200,000	208,000	216,320
		3111000	Purchase of Office Furniture and General Equipment	500,000	863,000	537 520	542,621
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	80,000	83,200	86,528	89,989
		3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	200 000	200,000	216,320	224,973
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**11,613,497**	**10,645,380**	**10,775,107**	**11,242,302**
			NET EXPENDITURE HEAD .. 211 . ... KShs.	**11,613,497**	**10,645,380**	**10,775,107**	**11,242,302**
212			**212 Macro Economic Planing**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5,264,975	4,943 003	5,190,153	5,449,660
		2110300	Personal Allowance Paid as Part of Salary	4,028,460	2,825,280	2,966 544	3,114,872
		2110400	Personal Allowances Paid as Reimbursements	10,000	10,000	20,000	25,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	100,000	230,000	250,000	250,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	1,500,000	1,500,000
		2210500	Printing , Advertising and Information Supplies and Services	50,000	200 000	200,000	200,000
		2210700	Training Expenses	800 000	800,000	2,291 000	2,291,000
		2210800	Hospitality Supplies and Services	400,000	1,000 000	1,000,000	1 000,000
		2211000	Specialised Materials and Supplies	-	10,000	10,000	10,000
		2211100	Office and General Supplies and Services	250,000	300,000	300,000	300,000
		2211200	Fuel Oil and Lubricants	150,000	240 000	240 000	240,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	100,000	100,000	100,000
		2220200	Routine Maintenance - Other Assets	150,000	1,580,000	1,580,000	1,580,000
		3111000	Purchase of Office Furniture and General Equipment	890,000	500,000	500,000	500,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			061 Planning and Development Service*Cont*	KShs	KShs	KShs	KShs
212			**212 Macro Economic Planing**				
	000		**000 Headquarters**				
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	10,000	100,000	100 000	100 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**13,153,435**	**13,838,283**	**16,247,697**	**16,660,532**
			NET EXPENDITURE HEAD 212 . ... KShs.	**13,153,435**	**13,838,283**	**16,247,697**	**16,660,532**
218			**218 Poverty Eradication Commission**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	1 360 000	1 360 000	1 360,000	1 360,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3 000 000	5 000 000	4 700 000	5,000 000
		2210400	Foreign Travel and Subsistence and other transportation costs	-	1 500 000	1,500 000	1,500,000
		2210500	Printing Advertising and Information Supplies and Services	1 360,000	1,050 000	1 360 000	1 360,000
		2210600	Rentals of Produced Assets	2 000 000	2 000 000	2 000 000	2 000 000
		2210700	Training Expenses	1 000 000	500 000	1 000 000	1,000,000
		2210800	Hospitality Supplies and Services	10,000 000	7 800 000	10 000 000	10 000 000
		2210900	Insurance Costs	-	300 000	300 000	300,000
		2211000	Specialised Materials and Supplies	680 000	300 000	680 000	680 000
		2211100	Office and General Supplies and Services	2 200 000	1 300 000	2 200 000	2 200,000
		2211200	Fuel Oil and Lubricants	2,300 000	2 000 000	2 300 000	2 300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 600 000	2 000 000	1 600 000	1 600,000
		2220200	Routine Maintenance - Other Assets	2 000,000	5 000 000	2 250 000	2 500 000
		3111000	Purchase of Office Furniture and General Equipment	1 491 972	3 000 000	1 400,000	1,500,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**28,991,972**	**33,110.000**	**32,650,000**	**33,300,000**
			NET EXPENDITURE HEAD . 218 . . KShs	**28,991,972**	**33,110.000**	**32,650,000**	**33,300,000**
220			**220 Regional and International Economic Cooperation Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	7 325,180	6,569,637	6 898 116	7 243 023
		2110300	Personal Allowance Paid as Part of Salary	4 170,870	3 890 989	4,085 540	4 019,817
		2110400	Personal Allowances Paid as Reimbursements	10,000	10,000	20 000	25 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	250 000	250.000	300 000	350 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			061 Planning and Development Service *Cont*				
220			**220 Regional and International Economic Cooperation Department**				
	000		**000 Headquarters**				
		2210400	Foreign Travel and Subsistence and other transportation costs	6 400,000	6,400,000	7,500 000	8,000,000
		2210700	Training Expenses	560,000	560,000	560,000	600,000
		2210800	Hospitality Supplies and Services	7 500 000	4 000,000	5,000,000	6,000,000
		2211100	Office and General Supplies and Services	600,000	1,000,000	1 000,000	1,200,000
		2211200	Fuel Oil and Lubricants	300,000	300 000	300,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200 000	300,000	300,000	500,000
		2220200	Routine Maintenance - Other Assets	200 000	200,000	300 000	500,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	28,000,000	39,225,000	39 225 000	39,225,000
		2630100	Current Grants to Government Agencies and other Levels of Government	40,000,000	40,000 000	40,000,000	40 000,000
		3110100	Purchase of Buildings	-	1,000,000	1,000,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	600,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**96,116,050**	**103,705,626**	**106,488,656**	**108,962,840**
			NET EXPENDITURE HEAD .. 220 . .. KShs.	**96,116,050**	**103,705,626**	**106,488,656**	**108,962,840**
221			**221 Human Resources and Society Services Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6 000 000	6,664,728	6,997,964	7,347,862
		2110300	Personal Allowance Paid as Part of Salary	4 871,500	4,069,740	4,273,227	4,486,889
		2110400	Personal Allowances Paid as Reimbursements	10,000	10,000	20,000	25,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	600,000	600,000	600,000	600,000
		2210400	Foreign Travel and Subsistence and other transportation costs	600 000	1 000 000	660,000	726,000
		2210700	Training Expenses	700 000	600,000	660,000	726,000
		2210800	Hospitality Supplies and Services	250 000	1 500 000	1,500,000	1,502,500
		2211100	Office and General Supplies and Services	1 200 000	1,900,000	992,897	1,022,187
		2211200	Fuel Oil and Lubricants	300 000	300,000	330,000	363,000
		2211300	Other Operating Expenses	100 000	100,000	110 000	121,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	220,000	242,000
		2220200	Routine Maintenance - Other Assets	600 000	600,000	330,000	363,000
		3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	550,000	605,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			061 Planning and Development Service Cont	KShs	KShs	KShs	KShs
221			**221 Human Resources and Society Services Department**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**15,931,500**	**18 044.468**	**17,244,088**	**18,130,438**
			NET EXPENDITURE HEAD .. 221 . ... KShs.	**15,931,500**	**18,044,468**	**17,244,088**	**18,130,438**
222			**222 District Development Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	35 089 492	39 536 454	41 538,473	43 615 596
		2110300	Personal Allowance Paid as Part of Salary	16 035 078	16 896 120	17 623 926	18 502,572
		2110400	Personal Allowances Paid as Reimbursements	123 860	123,860	125,000	130 000
		2210100	Utilities Supplies and Services	6 200 000	6 200 000	6 200 000	6 500,000
		2210200	Communication Supplies and Services	9 700,000	9,200,000	11 200 000	11 800,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	9 700 000	9 300 000	10 700 000	10 700 000
		2211000	Specialised Materials and Supplies	4 300,000	4,300 000	4 800 000	4 800 000
		2211100	Office and General Supplies and Services	6 000 000	6 000 000	7 500 000	7,500 000
		2211200	Fuel Oil and Lubricants	10,000,000	4,000 000	4 000 000	4 000 000
		2211300	Other Operating Expenses	-	2 000 000	2,800 000	2 800 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 600,000	1,500 000	1 500 000	1 500 000
		2220200	Routine Maintenance - Other Assets	3 400 000	3 400 000	4 900 000	5 500 000
		3110300	Refurbishment of Buildings	-	10 000	3 500 000	3,500 000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4 000 000	3 500 000	4 400 000	4 400 000
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	3 500,000	3 500 000	4 200 000	4 200 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**113,648,430**	**109,466,434**	**124,987,399**	**129,448,168**
			NET EXPENDITURE HEAD .. 222 . .. KShs	**113,648,430**	**109,466,434**	**124,987,399**	**129,448,168**
242			**242 National Council for Population and Development**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	19 000 000	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	2 126 280	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	60 000	-	-	-
		2210100	Utilities Supplies and Services	180 000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			061 Planning and Development Service*Cont*				
242			**242 National Council for Population and Development**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	2 500 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4,000,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,400 000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	3,330 000	-	-	-
		2210600	Rentals of Produced Assets	15,500 000	-	-	-
		2210700	Training Expenses	1 500 000	-	-	-
		2210800	Hospitality Supplies and Services	5 300,000	-	-	-
		2211000	Specialised Materials and Supplies	200 000	-	-	-
		2211100	Office and General Supplies and Services	4 350 000	-	-	-
		2211200	Fuel Oil and Lubricants	2 800,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 283,720	-	-	-
		2220200	Routine Maintenance - Other Assets	2 500,000	-	-	-
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	7,200,000	-	-	-
		2630100	Current Grants to Government Agencies and other Levels of Government	-	80 000,000	80,000,000	80,000,000
		3111000	Purchase of Office Furniture and General Equipment	3 200 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**76,430,000**	**80,000,000**	**80,000,000**	**80,000,000**
			NET EXPENDITURE HEAD .. 242 . ... KShs.	**76,430,000**	**80,000,000**	**80,000,000**	**80,000,000**
249			**249 Monitoring and Evaluation Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,069 290	8,529,456	8,995,904	9 403,702
		2110300	Personal Allowance Paid as Part of Salary	2 021,340	3,811,440	4,002 012	4,553,884
		2210200	Communication, Supplies and Services	1,260,000	1 260 000	1,360,000	1,370,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,780,000	2,758,000	2,878,000	2,938,000
		2210500	Printing Advertising and Information Supplies and Services	1 178,000	1,178,000	1,200,000	1 700,000
		2210600	Rentals of Produced Assets	5 000,000	5 000 000	6,000,000	6,000,000
		2210700	Training Expenses	1,000,000	1,000,000	1,000,000	1,500,000
		2210800	Hospitality Supplies and Services	7 060 000	7 060 000	7,060,000	7,600,000
		2211000	Specialised Materials and Supplies	42,000	42,000	42 000	42,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			061 Planning and Development Services*Cont...*	KShs.	KShs.	KShs.	KShs.
249			**249 Monitoring and Evaluation Department**				
	000		**000 Headquarters**				
		2211100	Office and General Supplies and Services	1,575,300	1,575,300	1,620,000	1,700,000
		2211200	Fuel Oil and Lubricants	1,650,000	1,650,000	1,650,000	1,700,000
		2211300	Other Operating Expenses	157,754	157,754	200,000	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	500,000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	1,222,000	1,222,000	1,250,000	1,400,000
		3111000	Purchase of Office Furniture and General Equipment	1,450,000	450,000	900,000	950,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	13,034,100	14,000,000	14,000,000	14,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**42,999,784**	**50,193,950**	**52,657,916**	**55,557,586**
			NET EXPENDITURE HEAD .. 249.. ... KShs.	**42,999,784**	**50,193,950**	**52,657,916**	**55,557,586**
583			**583 Project Management Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,263,420	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	1,101,736	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	10,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	400,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	800,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	350,000	-	-	-
		2210700	Training Expenses	2,170,000	-	-	-
		2210800	Hospitality Supplies and Services	1,000,000	-	-	-
		2211100	Office and General Supplies and Services	1,306,000	-	-	-
		2211200	Fuel Oil and Lubricants	1,000,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	346,000	-	-	-
		2220200	Routine Maintenance - Other Assets	200,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	313,883	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**11,261,039**	-	-	-
			NET EXPENDITURE HEAD .. 583.. ... KShs.	**11,261,039**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			061 Planning and Development Service Cont				
758			**758 Central Planning and Co-ordination Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3 000,000	3,679 159	4,562,044	4,790,145
		2110300	Personal Allowance Paid as Part of Salary	2 031 574	2 271,960	2,669,058	2,802,511
		2110400	Personal Allowances Paid as Reimbursements	10 000	10 000	20,000	25,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	835,000	900,000	1,000 000	1,150,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	825,000	880,000	960,000	1,050,000
		2210500	Printing Advertising and Information Supplies and Services	940 000	960 000	1,000,000	1,150,000
		2210700	Training Expenses	1 110,000	1,200,000	1,300 000	1,300,000
		2210800	Hospitality Supplies and Services	750,000	900,000	1,000,000	1,050,000
		2211100	Office and General Supplies and Services	965,000	1,000,000	1 100,000	1,300,000
		2211200	Fuel Oil and Lubricants	565,000	565,000	565,000	565,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	400,000	415,000
		2220200	Routine Maintenance - Other Assets	210,000	100,000	100,000	115,000
		3111000	Purchase of Office Furniture and General Equipment	317 000	330,000	345,000	355,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,250,000	1,007,670	1 010 000	1,011,500
			NET EXPENDITURE SUB-HEAD.000 . KShs.	**13,108,574**	**14,103,789**	**16,031,102**	**17,079,156**
			NET EXPENDITURE HEAD .. 758 . ... KShs.	**13,108,574**	**14,103,789**	**16,031,102**	**17,079,156**
			NET EXPENDITURE SUB-VOTE 061 . KShs.	**496,181,883**	**538,334,397**	**563,089,351**	**579,640,483**
			062 Statistical Services				
213			**213 District Statistical Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	43,000,000	41,255,930	43 318,723	45,464,659
		2110300	Personal Allowance Paid as Part of Salary	17,192,680	15 589,280	16,343,774	17,135,935
		2110400	Personal Allowances Paid as Reimbursements	240,000	240,000	240,000	240,000
		2210100	Utilities Supplies and Services	1,900 000	900,000	1,500,000	1,700,000
		2210200	Communication, Supplies and Services	5,985,000	5,725,000	5 725,000	5,725,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,250,000	7 000,000	7,000,000	7,000,000
		2210600	Rentals of Produced Assets	2,800,000	1,500,000	1,500,000	1,500,000
		2211100	Office and General Supplies and Services	8,000 000	7 753,946	7,753,946	7,753,946

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			062 Statistical Services *Cont*	KShs	KShs	KShs	KShs
213			**213 District Statistical Services**				
	000		**000 Headquarters**				
		2211200	Fuel Oil and Lubricants	4,157,500	3,000,000	3 000 000	3,000,000
		2211300	Other Operating Expenses	157,500	200,000	200 000	200 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,000,000	1,000 000	1 000 000
		2220200	Routine Maintenance - Other Assets	3 675,000	4,500,000	4,500,000	4 500,000
		3111000	Purchase of Office Furniture and General Equipment	5 000,000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1 000 000	1 000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**100,357,680**	**89,664,156**	**93,081,443**	**96,219,540**
			NET EXPENDITURE HEAD .. 213.. ... KShs.	**100,357,680**	**89,664,156**	**93,081,443**	**96,219,540**
214			**214 Central Bureau of Statistics**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	38,000 000	42,024,365	66,867 274	46,331,453
		2110300	Personal Allowance Paid as Part of Salary	28,377,803	26,179,580	27,472,859	29,441,068
		2110400	Personal Allowances Paid as Reimbursements	9,000	9,000	9 000	9,000
		2210100	Utilities Supplies and Services	1,900,000	2,200 000	2,200 000	2 200,000
		2210200	Communication, Supplies and Services	3,750,000	3,750,000	3,750,000	3,750,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,950,000	2,700 000	3,900,000	4,400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,550,000	2 250,000	2,250,000	2,250,000
		2210500	Printing , Advertising and Information Supplies and Services	3,787,500	3,750,000	3,800,000	3 900,000
		2210700	Training Expenses	3,000,000	4,000 000	4,000,000	4 000,000
		2210800	Hospitality Supplies and Services	2 500 000	3,500,000	3,500 000	3,500,000
		2211000	Specialised Materials and Supplies	2,800,000	4,700 000	4,700,000	4 700,000
		2211100	Office and General Supplies and Services	3 550,000	5,300,000	5,300 000	5,300,000
		2211200	Fuel Oil and Lubricants	4,500,000	1,500 000	1,500,000	1,500,000
		2211300	Other Operating Expenses	250,000	250,000	250 000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,000,000	1,000,000	1,000,000
		2220200	Routine Maintenance - Other Assets	2,650,000	1,000,000	1,000,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,000,000	2 500,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	7,000,000	47,000,000	47,000,000	47,000,000
			Gross Expenditure ... ... KShs	**115,574,303**	**153,112,945**	**180,499,133**	**163,081,521**
			Appropriations in Aid				

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			062 Statistical Services *Cont*				
214			**214 Central Buerau of Statistics**				
	000		**000 Headquarters**				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	500,000	500,000	500,000	500,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**115,074,303**	**152,612,945**	**179,999,133**	**162,581,521**
			NET EXPENDITURE HEAD .. 214.. ... KShs.	**115,074,303**	**152,612,945**	**179,999,133**	**162,581,521**
			NET EXPENDITURE SUB-VOTE 062. KShs.	**215,431,983**	**242,277,101**	**273,080,576**	**258,801,061**
			TOTAL NET EXPENDITURE VOTE R 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT KShs.	**890,697,940**	**1,002,005,180**	**1,083,136,808**	**1,089,689,299**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
060 General Administration and Planning										
527 Headquarters Administrative Services										
000 Headquarters										
Permanent Secretary	U	1	1	1	2,203,360	2,383,908	960,000	960,000	29,880	29,880
Director of Planning	S	1	1	1	1,155,498	1,328,443	720,000	720,000	29 880	29,880
Senior Deputy Secretary	R	1	1	-	923,720	-	480,000	-	29,880	-
Deputy Director of HRM	R	1	-	-	917,720	-	720,000	-	48,000	-
Deputy Director of HRD	R	-	1	1	-	1,339,465	-	480,000	-	29 880
Deputy Director Budget / Chief Finance Officer	R	1	1	1	-	1,187,361	-	480,000	-	29 880
Deputy Chief Finance Officer	Q	1	1	-	853,470	-	480,000	-	23 940	-
Under Secretary	P	3	1	1	589 470	864,936	480,000	480 000	20 880	20 880
Assistant Director of HRM	P	1	1	1	292,460	774,951	480 000	480 000	20 880	20 880
Deputy Director of Information	P	1	-	1	-	765,384	-	480 000	-	20 880
Principal Accountant[2]	N	1	1	1	310 140	374,706	288 000	288 000	20 880	20 880
Principal Procurement Officer	N	-	1	1	300,620	368 928	288,000	288,000	20 880	20 880
Assistant Director of Information	N	1	-	1	-	307,080	-	480 000	-	20 880
Senior Assistant Secretary[2]	M	3	2	1	603,640	313,740	240 000	240 000	18 000	18 000
Executive Secretary	M	3	-	2	-	665,577	-	480,000	-	36 000
Chief Procurement Officer	M	1	1	1	-	322 434	-	240 000	-	18 000
Chief HRD Officer[2]	M	-	1	-	374,620	-	240 000	-	18 000	-
Chief Information Officer	M	-	-	1	-	331,128	-	240 000	-	18 000
Assistant Secretary[1]	L	3	1	2	416,120	508 482	480 000	480 000	36 000	36 000
Senior Accountant	L	1	2	3	723,120	879,179	720 000	720 000	54 000	54 000
Senior HRM Officer / Assistant	L	1	1	1	260,220	310 005	240 000	240 000	18 000	18 000
Senior Personal Secretary	L	6	1	-	256 620	-	240 000	-	18 000	
Senior Procurement Officer	L	1	1	-	263,820	-	240 000	-	18 000	
Finance Officer[1]	L	1	1	1	207 220	260,442	240 000	240 000	18 000	18 000
Senior Probation Officer	L	-	-	1	-	282,240	-	240,000	-	18 000
Senior Information Officer	L	-	1	-	362 620	235 980	240 000	240,000	18 000	18 000
Assistant Secretary[2]	K	1	-	1	-	274,167	-	120 000	-	14 940
Accountant[1]	K	1	2	3	635,100	750 638	360,000	360 000	44 820	44 820
HRM Officer[1] / Assistant[1]	K	2	3	3	617,220	749,547	360,000	360,000	44,820	44 820

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
060 General Administration and Planning										
527 Headquarters Administrative Services										
000 Headquarters										
ICT Officer[1]	K	-	-	1	-	257 342	-	120,000	-	14 940
Supplies Officer[1]	K	-	3	4	561 660	948 029	360 000	360,000	59 760	59 760
Probation Officer[1]	K	-	1	-	342,120	-	120 000	-	14 940	-
Personal Secretary[1]	K	-	2	-	943,940	-	240,000	-	29,880	-
Accountant[2]	J	1	1	-	249,940	-	72,000	-	11,880	-
HRM Officer[2] / Assistant[2]	J	4	1	1	532,700	186,732	72,000	72 000	11,880	11 880
ICT Officer[2]	J	5	-	-	863,452	-	360 000	-	59,400	-
Supplies Officer[2]	J	1	3	1	392,620	163,836	216,000	72,000	35,640	11 880
Personal Secretary[2]	J	17	7	4	970,380	669,607	604,000	288,000	83,160	47,520
Executive Assistant	H	4	1	1	133,860	161,838	60,000	60,000	11,880	11,830
Accounts Assistant[1]	H	1	4	6	784,460	944,480	360,000	360,000	71 280	71,280
HRM Assistant[3]	H	3	1	3	381,180	425,187	60,000	180,000	11,880	35,640
Senior Copy Typist	H	27	4	4	983,180	573,935	240,000	240,000	47,520	47,520
Supplies Assistant	H	9	4	2	499,120	306,986	240,000	120,000	47,520	23,760
Senior Driver[1]	H	3	3	3	1 589,940	391,068	180,000	180,000	35,640	35 640
Shorthand / Audio Typist[1]	H	4	6	4	741,360	575,750	485,239	240,000	47,520	47 520
Senior Clerical Officer	G	31	31	31	3,830,640	3,958,362	2,414,711	1,860,000	479,000	279,000
Accounts Assistant[2]	G	1	2	2	-	246,456	-	120,000	-	18 000
Copy Typist[1]	G	3	3	3	-	404,874	-	180,000	-	27 000
Senior Storeman	G	2	2	3	338,340	398,610	180,000	180,000	27,000	27,000
Chargehand Mechanical / Electrical Motor	G	-	-	1	-	126,846	-	60,000	-	9 000
Senior Driver[2]	G	3	3	3	-	347,841	-	180,000	-	27,000
Shorthand / Audo Typist[2]	G	2	2	1	-	132,966	-	60,000	-	9 000
Higher Clerical Officer	F	2	2	2	-	206,663	-	42,000	-	11,880
Storeman[1]	F	2	2	2	-	210,168	-	84,000	-	11,880
Driver[1]	F	3	3	3	-	271,091	-	126,000	-	17,820
Copy Typist[2]	F	93	1	1	-	102,713	-	42,000	-	5 940
Clerical Officer	E	13	1	1	-	95,990	-	42,000	-	5,940
Driver[2]	E	3	3	5	-	439,950	-	300,000	-	29,700

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
060 General Administration and Planning										
527 Headquarters Administrative Services										
000 Headquarters										
Support Staff Supervisor	E	2	2	2	998,560	189,996	413,289	168,000	11,880	11 880
Driver[3]	D	1	1	1	-	70,524	-	39,600	-	5 940
Senior Support Staff	D	6	6	6	-	515,889	-	237,600	-	27 000
Support Staff[1]	C	13	4	4	-	310,905	-	144,000	-	18 000
Assistant Minister	6	1	1	2	2,400,000	4,800,000	2,040,000	2,040,000	-	-
Cabinet Minister	4	1	1	1	2,400,000	2,400,000	1,200,000	1,200,000	-	-
TOTAL FOR SUBHEAD 000		**298**	**138**	**138**	**32,204,230**	**36,413,355**	**18,413,239**	**18,733,200**	**1,648,400**	**1,562,580**
TOTAL FOR HEAD 527		**298**	**138**	**138**	**32,204,230**	**36,413,355**	**18,413,239**	**18,733,200**	**1,648,400**	**1,562,580**
TOTAL FOR SUBVOTE 060		**298**	**138**	**138**	**32,204,230**	**36,413,355**	**18,413,239**	**18,733,200**	**1,648,400**	**1,562,580**
061 Planning and Development Services										
204 Provincial Planning Services										
000 Headquarters										
Deputy Chief Economist / Deputy Chief Statistician	Q	-	1	2	2,003,410	2 404,412	860,000	660,000	47 880	47,880
Principal Economist / Principal Statistician	P	7	6	6	3,751,820	5,333,497	2,148,340	1,620,000	125,280	125 280
Senior Economist[1] / Senior Statistician[1]	N	-	1	1	295,860	350,550	132,000	132,000	20 880	20 880
Economist[1] / Statistician[1]	L	4	2	2	521,340	613,454	520,000	420,000	36,000	36,000
Accounts Assistant[1]	H	-	1	1	111,780	132,966	42,000	42,000	9,000	9,000
Senior Copy Typist	H	1	1	1	425,880	146,039	42,000	42,000	11,880	11,880
Senior Driver[1]	H	1	1	1	563,000	140,774	36,000	36,000	11,880	11,880
Shorthand / Audio Typist[1]	H	2	3	2	411,820	320,166	178,000	78,000	23,760	23 760
Senior Clerical Officer	G	6	4	6	957,460	820,188	551,045	258,000	54,000	54 000
Copy Typist[1]	G	1	1	1	-	129,762	-	420,000	-	9,000
Senior Driver[2]	G	-	2	2	-	232,875	-	96,000	-	18,000
Shorthand / Audo Typist[2]	G	3	1	1	-	132,966	-	42,000	-	9,000
Copy Typist[2]	F	1	1	1	-	100,238	-	34,800	-	5,940
Clerical Officer	E	9	2	2	-	189,666	-	76,800	-	11,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
061 Planning and Development Services										
204 Provincial Planning Services										
000 Headquarters										
Telephone Operator[2]	E	-	-	1	-	91,249	-	34,800	-	5,940
Driver[2]	E	-	1	1	-	83,763	-	34,800	-	5,940
Support Staff Supervisor	E	1	1	1	287,540	91,781	34 800	34,800	5 940	5 940
Driver[3]	D	7	-	1	-	80 363	-	22,800	-	4,500
Senior Support Staff	D	9	1	1	-	81,497	-	32,400	-	4,500
TOTAL FOR SUBHEAD 000		**52**	**30**	**34**	**9,329,910**	**11,476,206**	**4,544,185**	**4,117,200**	**346,500**	**421,200**
TOTAL FOR HEAD 204		**52**	**30**	**34**	**9,329,910**	**11,476,206**	**4,544,185**	**4,117,200**	**346,500**	**421,200**
207 Rural Planning Department										
000 Headquarters										
Chief Economist / Chief CBS	R	1	2	1	705,720	1,267,812	480,000	480,000	29,880	29,880
Deputy Chief Economist / Deputy Chief Statistician	Q	6	2	1	1,314,760	1,051,330	480,000	480,000	23,940	23,940
Principal Economist / Principal Statistician	P	4	4	4	1,816,410	3,336,651	1,920,000	1,920,000	83,520	83 520
Senior Economist[1] / Senior Statistician[1]	N	7	8	4	1,798,470	1,426,410	1,500,567	996,000	83,520	83 520
Executive Secretary	M	-	-	1	-	319,302	-	240,000	-	14 400
Economist[1] / Statistician[1]	L	5	5	5	2,003,780	1,481,486	1,104,000	1,104,000	90,000	90,000
Senior Documentalist	L	1	1	-	231,120	-	-	-	-	-
Economist[2] / Statistician[2]	K	43	1	86	-	17,821,620	-	10,320,000	-	1,284 840
Personal Secretary[1]	K	-	1	-	237,120	-	-	-	-	-
Assistant Economist / Statistician	J	12	1	1	164,220	196,560	72,000	72,000	11,880	11 880
Librarian[2]	J	-	1	1	129,940	159,327	72,000	72,000	11,880	11 880
Personal Secretary[2]	J	1	1	1	150,960	179,654	72,000	72,000	11,880	11 880
HRM Assistant[3]	H	-	-	1	-	134,568	-	60,000	-	11 880
Librarian[3] / Senior Library Assistant	H	2	2	1	115,020	140,616	36,000	36,000	11,880	11,880
Shorthand / Audio Typist[1]	H	9	2	2	249,240	290,360	120,000	120,000	23,760	23 760
Senior Clerical Officer	G	11	1	1	215,960	129,762	60,000	60,000	9,000	9,000
Copy Typist[1]	G	1	1	1	294,680	159,327	60,000	60,000	9,000	9,000
Copy Typist[2]	F	8	4	1	-	102,713	-	42,000	-	5 940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
061 Planning and Development Services										
207 Rural Planning Department										
000 Headquarters										
Driver[3]	D	-	-	40	-	2,820,960	-	1,584,000	-	237 600
Senior Support Staff	D	12	1	1	72,600	86,503	39,600	39,600	4,500	4 500
TOTAL FOR SUBHEAD 000		**123**	**38**	**153**	**9,500,000**	**31,104,961**	**6,016,167**	**17,757,600**	**404,640**	**1,959,300**
TOTAL FOR HEAD 207		**123**	**38**	**153**	**9,500,000**	**31,104,961**	**6,016,167**	**17,757,600**	**404,640**	**1,959,300**
211 Economic and Basic Infrastructure Department										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	-	962,820	-	693,678	-	54.000	-
Deputy Chief Economist / Deputy Chief Statistician	Q	6	1	1	875,470	989,059	480,000	480,000	23.940	23 940
Senior Economist[1] / Senior Statistician[1]	N	5	2	2	748,520	723,636	576,000	576,000	153,792	153,792
Economist[1] / Statistician[1]	L	1	1	1	944,977	277,511	240,000	240,000	18,000	18 000
Economist[2] / Statistician[2]	K	35	3	3	-	712,422	-	360,000	-	44,820
Copy Typist[2]	F	3	1	-	233,300	-	160,000	-	9,000	-
TOTAL FOR SUBHEAD 000		**51**	**9**	**7**	**3,765,087**	**2,702,628**	**2,149,678**	**1,656,000**	**258,732**	**240,552**
TOTAL FOR HEAD 211		**51**	**9**	**7**	**3,765,087**	**2,702,628**	**2,149,678**	**1,656,000**	**258,732**	**240,552**
212 Macro Economic Planing										
000 Headquarters										
Chief Economist / Chief CBS	R	1	-	-	662,820	-	480,000	-	29,880	-
Deputy Chief Economist / Deputy Chief Statistician	Q	6	1	1	625,470	989,059	480,000	480,000	23,940	23 940
Principal Economist / Principal Statistician	P	2	3	1	623,970	1,607,306	960,000	960,000	41,760	41,760
Senior Economist[1] / Senior Statistician[1]	N	4	1	2	281,820	672,300	288,000	288,000	20,880	20 880
Economist[1] / Statistician[1]	L	1	1	1	2,512,940	270,824	1,260,000	240,000	306,000	18 000
Senior Monopolies & Prices Officer	L	-	1	-	278,220	-	-	-	-	-
Economist[2] / Statistician[2]	K	16	5	5	-	1,143,990	-	540,000	-	74,700
Copy Typist[1]	G	6	2	1	208,260	129,762	60,000	60,000	9,000	9 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
061 Planning and Development Services										
212 Macro Economic Planing										
000 Headquarters										
Shorthand / Audo Typist[2]	G	2	1	1	71 475	129 762	60 000	60 000	9 000	9 000
TOTAL FOR SUBHEAD 000		**38**	**15**	**12**	**5,264,975**	**4,943,003**	**3,588,000**	**2,628,000**	**440,460**	**197,280**
TOTAL FOR HEAD 212		**38**	**15**	**12**	**5,264,975**	**4,943,003**	**3,588,000**	**2,628,000**	**440,460**	**197,280**
220 Regional and International Economic Cooperation Department										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	662,820	1 202,206	480 000	480,000	29 880	29 880
Deputy Chief Economist / Deputy Chief Statistician	Q	4	1	-	1,355 540	-	701 950	-	23,940	-
Principal Economist / Principal Statistician	P	5	1	4	3 610 320	3,316,052	1,920 000	1 920 000	83 520	83 520
Executive Secretary	M	-	-	1	-	319 302	-	240 000	-	18 000
Economist[1] / Statistician[1]	L	2	2	2	663,060	570,335	480 000	480,000	36,000	36 000
Senior Personal Secretary	L	-	1	-	249,420	-	-	-	-	-
Economist[2] / Statistician[2]	K	3	2	2	-	500,040	-	240,000	-	29 880
Personal Secretary[1]	K	-	-	1	-	228,190	-	120,000	-	15,829
Assistant Economist / Statistician	J	1	2	1	328 440	196,560	72,000	72,000	11,880	11 880
Personal Secretary[2]	J	3	1	-	152,320	-	62 000	-	11,880	-
Senior Clerical Officer	G	-	1	1	100 800	123,228	36,000	36,000	9,000	9 000
Copy Typist[1]	G	1	-	1	94,680	113,724	60,000	60,000	9,000	9,000
Driver[3]	D	-	1	-	107,780	-	126,000	-	17,820	-
TOTAL FOR SUBHEAD 000		**20**	**13**	**14**	**7,325,180**	**6,569,637**	**3,937,950**	**3,648,000**	**232,920**	**242,989**
TOTAL FOR HEAD 220		**20**	**13**	**14**	**7,325,180**	**6,569,637**	**3,937,950**	**3,648,000**	**232,920**	**242,989**
221 Human Resources and Society Services Department										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	723,720	1,231,890	480,000	480,000	29,880	29,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
061 Planning and Development Services										
221 Human Resources and Society Services Department										
000 Headquarters										
Deputy Chief Economist / Deputy Chief Statistician	Q	6	1	-	556,310	-	480 000	-	23,940	-
Principal Economist / Principal Statistician	P	2	3	4	2,404,530	3,296,464	2,453,400	1,920,000	83,520	83 520
Senior Economist[1] / Senior Statistician[1]	N	3	3	2	281,820	336,150	488,000	288,000	20,880	20,880
Economist[1] / Statistician[1]	L	2	2	2	1,720,960	546,998	680,000	480,000	36,000	36,000
Economist[2] / Statistician[2]	K	17	2	4	-	873,815	-	480,000	-	59,760
Senior Copy Typist	H	-	-	1	-	157,430	-	60,000	-	11,880
Shorthand / Audio Typist[1]	H	3	-	1	-	123,930	-	60,000	-	11,880
Copy Typist[2]	F	2	2	1	312,660	98,051	84,000	42,000	11,880	5,940
TOTAL FOR SUBHEAD 000		**36**	**14**	**16**	**6,000,000**	**6,664,728**	**4,665,400**	**3,810,000**	**206,100**	**259,740**
TOTAL FOR HEAD 221		**36**	**14**	**16**	**6,000,000**	**6,664,728**	**4,665,400**	**3,810,000**	**206,100**	**259,740**
222 District Development Services										
000 Headquarters										
Principal Economist / Principal Statistician	P	-	7	2	2,996,950	1,607,306	3,184,000	624,000	241,218	41,760
Senior Economist[1] / Senior Statistician[1]	N	66	32	19	6,255,102	6,931,170	5,072,000	3,072,000	796,720	396,720
Economist[1] / Statistician[1]	L	23	23	23	9 636 840	6,849,398	3,288,000	3,288,000	414,000	414,000
Economist[2] / Statistician[2]	K	43	27	27	-	5,820,827	-	1 752,000	-	388 440
Statistical Officer[1]	K	-	-	2	-	438,372	-	144,000	-	29,880
Assistant Economist / Statistician	J	-	4	3	492,660	585,000	114,000	114,000	35,640	35,640
Statistical Officer[2]	J	-	4	1	164,220	196,560	54,000	54,000	11,880	11,880
Librarian[2]	J	24	24	24	3,126,400	3,638,733	-	1,026,000	-	273,240
Executive Assistant	H	-	1	1	113,580	134,316	27,600	27,600	11,880	11,880
Accounts Assistant[1]	H	-	1	1	115,020	140,616	27,600	27,600	11,880	11 880
Senior Copy Typist	H	7	7	7	3,204,160	964,312	238,800	238,800	83,160	83 160
Librarian[3] / Senior Library Assistant	H	11	8	8	1,040,940	1 124,928	291,600	291,600	95,040	95 040
Senior Driver[1]	H	4	4	4	1,762,160	529,430	-	141,600	-	47 520
Shorthand / Audio Typist[1]	H	-	7	7	687,480	996,489	-	264,000	-	83 160

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
061 Planning and Development Services										
222 District Development Services										
000 Headquarters										
Senior Clerical Officer	G	27	27	27	4,404,580	3,414,452	914,400	914,400	243 000	243,000
Copy Typist[1]	G	12	12	12	-	1,431 531	-	463,200	-	108,000
Senior Driver[2]	G	4	4	4	-	469 652	-	156,000	-	36,000
Shorthand / Audo Typist[2]	G	-	-	3	-	385 898	-	91,200	-	27,000
Higher Clerical Officer	F	4	4	4	-	413 064	-	155,200	-	23,760
Driver[1]	F	2	2	2	-	183,101	-	52,800	-	11 880
Copy Typist[2]	F	26	7	7	-	698 361	-	183,600	-	35 640
Clerical Officer	E	31	11	11	-	1 062 824	-	313,200	-	o5 340
Driver[2]	E	2	2	2	-	189,171	-	52,800	-	11,880
Support Staff Supervisor	E	4	4	4	1,089,400	278 234	82 800	82,800	17 820	17 820
Driver[3]	D	23	2	2	-	166,774	-	52,800	-	9 000
Senior Support Staff	D	5	5	5	-	424 278	-	117 600	-	22 500
Support Staff[1]	C	27	6	6	-	461,657	-	136,800	-	22 500
TOTAL FOR SUBHEAD 000		**345**	**235**	**218**	**35,089,492**	**39,536,454**	**13,294,800**	**13,837,600**	**1,962,238**	**2,558,520**
TOTAL FOR HEAD 222		**345**	**235**	**218**	**35,089,492**	**39,536,454**	**13,294,800**	**13,837,600**	**1,962,238**	**2,558,520**
242 National Council for Population and Development										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	760,070	-	480,000	-	89 640	-
Director of Population	R	1	1	-	760,070	-	-	-	-	-
Deputy Chief Economist / Deputy Chief Statistician	Q	2	2	2	1 354 240	-	960,000	-	41,760	-
Deputy Director of Population	Q	2	2	-	1,354,240	-	-	-	-	-
Senior Assistant Deputy Director Population	P	5	5	-	4,310,002	-	-	-	-	-
Assistant Director Population[1]	N	7	1	-	645,080	-	-	-	-	-
Senior Assistant Secretary[2]	M	-	1	-	253 020	-	288,000	-	21,880	-
Senior Population Officer	L	15	15	-	3,794,680	-	-	-	-	-
Accountant[1]	K	-	1	-	207 220	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
061 Planning and Development Services										
242 National Council for Population and Development										
000 Headquarters										
Librarian[1]	K	1	1	-	197,620	-	-	-	-	-
Population Officer[1]	K	24	5	-	1 059,400	-	-	-	-	-
Population Officer[2]	J	10	1	-	131,160	-	-	-	-	-
Personal Secretary[2]	J	-	1	-	140 080	-	-	-	-	-
Executive Assistant	H	1	1	-	133,300	-	-	-	-	-
Accounts Assistant[1]	H	1	1	-	115,020	-	-	-	-	-
Senior Copy Typist	H	19	7	-	619 400	-	-	-	-	-
Supplies Assistant	H	-	2	-	126,300	-	-	-	-	-
Senior Driver[1]	H	26	11	-	968,420	-	-	-	-	-
Shorthand / Audio Typist[1]	H	6	9	-	1 153,940	-	-	-	-	-
Senior Clerical Officer	G	17	9	-	5,938	-	4,000	-	1,000	-
Accounts Assistant[2]	G	-	2	-	207 180	-	-	-	-	-
Support Staff Supervisor	E	14	11	-	703,620	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**152**	**90**	**3**	**19,000,000**	-	**1,732,000**	-	**154,280**	-
TOTAL FOR HEAD 242		**152**	**90**	**3**	**19,000,000**	-	**1,732,000**	-	**154,280**	-
249 Monitoring and Evaluation Department										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	705,720	1,159,091	480,000	480,000	29 880	29 880
Principal Economist / Principal Statistician	P	4	1	4	605,970	3,394,677	480,000	480,000	83 520	83 520
Senior Assistant Secretary[2]	M	3	1	1	-	289 292	-	240 000	-	18 000
Economist[1] / Statistician[1]	L	11	3	3	366,440	855,801	720 000	720 000	18 000	18 000
Economist[2] / Statistician[2]	K	1	1	4	-	876 744	-	480,000	-	59,760
Statistical Officer[2]	J	-	-	1	-	211 991	-	120,000	-	14 940
Information Officer[2]	J	-	-	1	-	147 785	-	72 000	-	11 880
Senior Copy Typist	H	1	1	1	96 480	137 268	60,000	60 000	21,000	21 000
Shorthand / Audio Typist[1]	H	2	2	2	114 980	221 031	-	120 000	-	23 760
Accounts Assistant[2]	G	2	1	1	-	83 763	-	60,000	-	21,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
061 Planning and Development Services										
249 Monitoring and Evaluation Department										-
000 Headquarters										
Copy Typist[1]	G	3	3	3	-	398 898	-	180 000	-	27 000
Senior Storeman	G	-	-	1	-	83 763	-	60,000	-	21 000
Shorthand / Audo Typist[2]	G	2	1	1	-	128 520	-	60,000	-	9 000
Driver[1]	F	1	1	1	114 980	125,460	60 000	60 000	21,000	21 000
Teleprinter Operator[2]	E	-	-	1	-	79,556	-	42,000	-	5 940
Driver[2]	E	5	1	3	-	242 876	-	126,000	-	17 820
Support Staff Supervisor	E	2	2	1	64 720	92,940	42,000	42,000	5 940	5 940
TOTAL FOR SUBHEAD 000		**38**	**19**	**30**	**2,069,290**	**8,529,456**	**1,842,000**	**3,402,000**	**179,340**	**409,440**
TOTAL FOR HEAD 249		**38**	**19**	**30**	**2,069,290**	**8,529,456**	**1,842,000**	**3,402,000**	**179,340**	**409,440**
583 Project Management Department										
000 Headquarters										
Principal Economist / Principal Statistician	P	-	2	1	1,211,240	-	713 356	-	20,880	-
Economist[1] / Statistician[1]	L	-	1	1	872,480	-	240,000	-	18,000	-
Copy Typist[1]	G	-	1	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	G	1	1	-	114,980	-	60 000	-	9 000	-
Support Staff[1]	C	-	1	-	64,720	-	36,000	-	4 500	-
TOTAL FOR SUBHEAD 000		**1**	**6**	**2**	**2,263,420**	**-**	**1,049,356**	**-**	**52,380**	**-**
TOTAL FOR HEAD 583		**1**	**6**	**2**	**2,263,420**	**-**	**1,049,356**	**-**	**52,380**	**-**
758 Central Planning and Co-ordination Department										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	662,820	1,231,890	280,000	480,000	29,880	29,880
Deputy Chief Economist / Deputy Chief Statistician	Q	-	1	-	353,470	-	180,000	-	29 880	-
Principal Economist / Principal Statistician	P	-	2	2	913,440	1,648,474	490,000	690,000	41,760	41,760
Senior Economist[1] / Senior Statistician[1]	N	-	3	-	106,060	-	138,000	-	20,880	-
Executive Secretary	M	-	1	-	121,430	-	240,000	-	18,000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
061 Planning and Development Services										
758 Central Planning and Co-ordination Department										
000 Headquarters										
Economist[1] / Statistician[1]	L	-	20	2	599,300	587 907	386 294	480 000	36 000	36,000
Economist[2] / Statistician[2]	K	-	3	3	-	-	-	360,000	-	44,820
Shorthand / Audio Typist[1]	H	-	1	-	123,660	-	60,000	-	11,880	-
Copy Typist[1]	G	-	1	1	119,820	137,340	60,000	60,000	9,000	9 000
Support Staff[1]	C	-	1	1	-	73,548	-	36,000	-	4,500
TOTAL FOR SUBHEAD 000		**1**	**34**	**10**	**3,000,000**	**3,679,159**	**1,834,294**	**2,106,000**	**197,280**	**165,960**
TOTAL FOR HEAD 758		**1**	**34**	**10**	**3,000,000**	**3,679,159**	**1,834,294**	**2,106,000**	**197,280**	**165,960**
TOTAL FOR SUBVOTE 061		**857**	**503**	**499**	**102,607,354**	**115,206,232**	**44,653,830**	**52,962,400**	**4,434,870**	**6,454,981**
062 Statistical Services										
213 District Statistical Services										
000 Headquarters										
Principal Economist / Principal Statistician	P	-	1	1	725,360	854,388	480,000	480,000	20,880	20,880
Economist[1] / Statistician[1]	L	-	1	7	1,924,120	2 027 077	1,248,000	1 284,000	126,000	126 000
Statistical Officer[1]	K	54	15	8	4,063 260	2,026,726	1 986,820	708,000	119,520	119 520
Statistical Officer[2]	J	-	27	28	4,713,820	4 755,074	1 272,000	1 272,000	332,640	332 640
Cartographic Assistant[2]	J	-	1	1	141,780	168,264	42,000	42,000	11 880	11,880
Executive Assistant	H	-	1	-	129,940	-	60,000	-	11,880	-
Statistical Officer[3]	H	15	28	9	2,353,160	1 442 070	1 223,560	265,200	106,920	106 920
Senior Copy Typist	H	1	1	1	1 058 380	135,594	336,000	36,000	11,880	11,880
Senior Driver[1]	H	5	5	5	1 385,200	673,549	652,000	252 000	59 400	59 400
Shorthand / Audio Typist[1]	H	1	1	1	610,780	135 954	42 000	42,000	11 880	11 880
Senior Clerical Officer	G	123	123	123	23 368,880	16 040 176	6,346,000	4 346,400	1 107 000	1 107 000
Senior Statistical Assistant	G	-	9	4	767 700	521,442	450,000	150,000	36,000	36 000
Copy Typist[1]	G	3	3	3	-	381,645	-	27,600	-	27 000
Senior Storeman	G	-	1	-	111 180	-	60 000	-	9,000	-
Senior Driver[2]	G	2	2	2	-	251 141	-	72,000	-	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
062 Statistical Services										
213 District Statistical Services										
000 Headquarters										
Shorthand / Audo Typist[2]	G	1	2	1	-	134,568	-	42,000	-	9,000
Higher Clerical Officer	F	24	24	24	-	2,482,533	-	704 400	-	136,620
Data Machine Operator[1]	F	-	1	1	88,500	102,425	27,600	27,600	5,940	5 940
Copy Typist[2]	F	12	5	5	-	509,274	-	142,800	-	29 700
Clerical Officer	E	417	76	76	-	7 342,619	-	2,227,200	-	451,440
Support Staff Supervisor	E	2	2	2	1,557,940	184,926	152,800	52,800	11,880	11,880
Senior Support Staff	D	9	9	9	-	771,573	-	111,600	-	40,500
Support Staff[1]	C	23	4	4	-	314,912	-	111,600	-	18 000
TOTAL FOR SUBHEAD 000		**692**	**342**	**315**	**43,000,000**	**41,255,930**	**14,378,780**	**12,397,200**	**1,982,700**	**2,692,080**
TOTAL FOR HEAD 213		**692**	**342**	**315**	**43,000,000**	**41,255,930**	**14,378,780**	**12,397,200**	**1,982,700**	**2,692,080**
214 Central Bueau of Statistics										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	2,200,770	3,570,900	1,440,000	1,440,000	89,640	89 640
Deputy Chief Economist / Deputy Chief Statistician	Q	6	6	2	2 938 010	2,411,818	2,460,000	960,000	359,760	59 760
Principal Economist / Principal Statistician	P	4	3	3	2,980,350	2,431,528	1,973,803	1,440,000	262,640	62,640
Senior Economist[1] / Senior Statistician[1]	N	7	9	9	3 019,215	3,017,898	2,792,000	2,592,000	287,920	187,920
Senior Economist[2] / Senior Statistician[2]	M	3	1	1	1,037,240	310,005	240,000	240,000	18,000	18,000
Economist[1] / Statistician[1]	L	30	30	30	7,678,385	8,761,046	7,200,000	7,200,000	840,000	540,000
Senior Procurement Officer	L	-	1	-	222,120	-	240,000	-	18,000	-
Senior Librarian	L	1	-	1	-	247,779	-	240,000	-	18,000
Assistant Secretary[2]	K	-	-	1	-	278,296	-	120,000	-	14,940
Economist[2] / Statistician[2]	K	13	12	12	-	2,741,922	-	1,440,000	-	179,280
Statistical Officer[1]	K	20	6	7	1,553,360	1,736,512	840,000	840,000	204,580	104,580
Librarian[1]	K	-	1	-	397,620	-	120,000	-	14,940	-
Personal Secretary[1]	K	-	1	-	302,020	-	120,000	-	14,940	-
Accountant[2]	J	-	1	1	120,540	179,654	72,000	72,000	11,880	11,880
Statistical Officer[2]	J	24	15	17	2,879,100	2,904,872	1,322,000	1,122,000	401,960	201,960

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
062 Statistical Services										
214 Central Bueau of Statistics										
000 Headquarters										
Librarian[2]	J	1	1	1	129,940	159,237	72,000	72,000	11,880	11,880
Cartographic Assistant[2]	J	9	7	6	989 580	1,007,154	632,000	432,000	171,280	71 280
Personal Secretary[2]	J	2	2	1	140 760	170,586	72,000	72,000	11,880	11 880
Executive Assistant	H	2	1	-	129,940	-	60,000	-	11,880	-
HRM Assistant[3]	H	-	-	1	114,180	135,954	60,000	60,000	11,880	11,880
Statistical Officer[3]	H	20	8	3	233,880	416,826	180,000	180 000	35,640	35,640
Senior Copy Typist	H	2	2	2	524 480	270 162	120,000	120 000	23,760	23 760
Librarian[3] / Senior Library Assistant	H	3	1	1	115,020	140 616	60,000	60,000	11,880	11 880
Record Management Officer[3]	H	-	1	-	231,120	-	60,000	-	11 880	-
Telephone Supervisor[3]	H	-	-	1	-	123 930	-	60,000	-	11 880
Cartographic Assistant[3]	H	-	1	1	122,700	146,039	36 000	36,000	11,880	11 880
Shorthand / Audio Typist[1]	H	4	4	4	483,320	568,825	240 000	240,000	47,520	47 520
Senior Clerical Officer	G	41	41	41	6 524 930	5 362,180	2 924,000	2,424,000	758,440	369 000
Accounts Assistant[2]	G	-	1	3	206 180	367,038	180 000	180 000	27,000	27 000
Senior Statistical Assistant	G	25	3	6	728,660	802,069	660 000	360,000	154,000	54 000
Copy Typist[1]	G	2	2	2	-	255,843	-	120,000	-	18 000
Senior Telephone Operator	G	1	1	-	203 380	-	120 000	-	9 000	-
Senior Driver[2]	G	5	5	5	1,509,040	575,865	-	216,000	-	45 000
Shorthand / Audo Typist[2]	G	3	3	3	-	376,164	-	120,000	-	27 000
Higher Clerical Officer	F	3	3	3	-	301 334	-	118 800	-	17 820
Driver[1]	F	3	3	3	-	275,761	-	126,000	-	17 820
Copy Typist[2]	F	4	2	2	-	197,997	-	84,000	-	11 880
Clerical Officer	E	101	12	12	-	1 161,122	-	482,400	-	71 280
Driver[2]	E	-	4	4	-	360,882	-	160 800	-	23 760
Support Staff Supervisor	E	1	1	1	284,160	91 781	42 000	42,000	5 940	5 940
Senior Support Staff	D	1	1	1	-	87 545	-	36,000	-	4 500
Support Staff[1]	C	26	1	1	-	77 225	-	36,000	-	4 500
TOTAL FOR SUBHEAD 000		**368**	**198**	**193**	**38,000,000**	**42,024,365**	**24,337,803**	**23,544,000**	**3,840,000**	**2,435,580**

VOTE R06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Cont'd.)

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
062 Statistical Services										
214 Central Buerau of Statistics										
TOTAL FOR HEAD 214		**368**	**198**	**193**	**38,000,000**	**42,024,365**	**24,337,803**	**23,544,000**	**3,840,000**	**2,435,580**
TOTAL FOR SUBVOTE 062		**1,060**	**540**	**508**	**81,000,000**	**83,280,295**	**38,716,583**	**35,941,200**	**5,822,700**	**5,127,660**
TOTAL FOR VOTE 06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT		**2,215**	**1,181**	**1,145**	**215,811,584**	**234,899,882**	**101,783,652**	**107,636,800**	**11,905,970**	**13,145,221**

VOTE R07 - MINISTRY OF FINANCE

The net Estimate of the Ministry of Finance for the Financial Year 2006/2007 amounts to Kenya Shillings 15,553,116,820 as compared to net provision of Kenya Shillings 11,066,869,898 for Financial Year 2005/2006 reflecting a net increase of Kenya Shillings 4,486,246,922.

The increase is mainly due to increase in provision for Kenya Revenue Authority, Budget reserve, salary adjustment for civil servants and enhanced provision for operations and maintenance.

VOTE R07 MINISTRY OF FINANCE

I. RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I. ESTIMATE of the amount required in the year ending 30th June, 2007, for the salaries and expenses of the Ministry of Finance, including general administration and planning, financial policy, debt management, directorate of public procurement, government information technology services, banks and financial institutions, insurance and the Kenya Revenue Authority. The estimate also includes expenditure arising from government investment and parastatals reform

Fifteen billion, five hundred and fifty three million, one hundred and sixteen thousand, eight hundred and twenty Kenya Shillings

(KShs 15,553,116,820)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
070 General Administration and Planning	7,959,729,900	12,111,707,205	115,350,420	11,996,356,785	8,117,132,124	8,241,717,767
071 Financial Services	1,006,967,329	1,356,854,662	48,354,000	1,308,500,662	1,164,350,675	1,291,468,620
075 Centralized Services	1,979,060,260	2,178,040,362	27,000,000	2,151,040,362	1,933,470,623	2,088,853,963
076 Government Investment	121,112,409	97,219,011	-	97,219,011	102,552,789	107,278,424
TOTAL FOR VOTE R 07 MINISTRY OF FINANCE KShs.	**11,066,869,898**	**15,743,821,240**	**190,704,420**	**15,553,116,820**	**11,317,506,211**	**11,729,318,774**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			070 General Administration and Planning *Cont*				
135			**135 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	214 891 771	54,443 116	56,848,957	59,272,229
		2110200	Basic Wages - Temporary Employees	12,991,440	1,104,775,132	5 013 888	5 264,482
		2110300	Personal Allowance Paid as Part of Salary	120 487 488	1,441 288 170	743 688,607	745,618,868
		2110400	Personal Allowances Paid as Reimbursements	6,989,883	6,800,000	7 460 000	8 185 000
		2210100	Utilities Supplies and Services	277 000,000	25 000 000	26,200,000	26 500,000
		2210200	Communication, Supplies and Services	28,000,000	22,500,000	23,625 000	24 806 250
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	17,000 000	17 850 000	18,740,000	18,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	28 305 101	30,000,000	31 000 000	32,000,000
		2210500	Printing , Advertising and Information Supplies and Services	15,000,000	14,000,000	15,500,000	16 500,000
		2210600	Rentals of Produced Assets	14 882 854	14 182,854	14,182,854	14,182,854
		2210700	Training Expenses	20,000,000	17,011,000	20,000,000	21 500 000
		2210800	Hospitality Supplies and Services	47,000 000	47,899,116	46,500,000	44,000,000
		2210900	Insurance Costs	2,000,000	2,000,000	2 000,000	15 500 000
		2211000	Specialised Materials and Supplies	2,800 000	2,050,000	2,100,000	2,150,000
		2211100	Office and General Supplies and Services	15,500,000	14,070,000	16,500,000	16 500 000
		2211200	Fuel Oil and Lubricants	6,000,000	3 000,000	3,000,000	3,000,000
		2211300	Other Operating Expenses	621,200,000	584,100,000	19,500 000	19 500 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,000 000	5 000,000	5,000,000	5,000,000
		2220200	Routine Maintenance - Other Assets	47,774,800	37,632,000	38,400,000	38,400,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	78,038,130	107,792 757	89,965,275	92 268,143
		2630100	Current grants to government agencies and other levels of government	10,000,000	10,710,000	10,710,000	10,710,000
		2710100	Government Pension and Retirement Benefits	85,568,853	803,060	843 213	885 373
		2810100	Budget Reserves	-	3,000 000,000	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	14,000,000	13,830 000	16,000,000	16 500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	31,800,000	25 800,000	12,000,000	12,600,000
		5510400	Repayments on Borrowings from Other Domestic Financial Institutions	650,000,000	-	-	-
		5510600	Principal Repayments on Foreign Borrowing	805,000 000	-	-	-
			Gross Expenditure ..... KShs	**3,186,230,320**	**6,607,537,205**	**1,224,777,794**	**1,249,643,199**
			Appropriations in Aid				
		1410400	Rents	10 850 420	10 850,420	10,850,420	10,850,420

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED FSTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			070 General Administration and Planning *Cont*				
135			**135 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		1420300	Receipts from Administrative Fees and Charges Collected as AIA	350,000,000	100,000,000	-	-
		3510500	Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exchequer	8,000,000	500,000	1,000,000	1,200,000
		3510800	Receipts from the Sale Plant Machinery and Equipment - Collected as AIA	3 000,000	4,000,000	200,000	500,000
			Total Appropriations in Aid ... .. KShs	**371,850,420**	**115,350,420**	**12,050,420**	**12,550,420**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**2,814,379,900**	**6,492,186,785**	**1,212,727,374**	**1,237,092,779**
	001		**001 Aids Control Unit**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	255,000	300,000	315,000	330,750
		2210400	Foreign Travel and Subsistence, and other transportation costs	125,000	200,000	210,000	220,500
		2210500	Printing , Advertising and Information Supplies and Services	2,695,000	2,695 000	2,829,750	2 971,238
		2210700	Training Expenses	500 000	500,000	525,000	551,250
		2210800	Hospitality Supplies and Services	200,000	196,000	210,000	220,500
		2211000	Specialised Materials and Supplies	-	100,000	105,000	110,250
		2211100	Office and General Supplies and Services	100,000	80,000	105,000	110,250
		2211200	Fuel Oil and Lubricants	25,000	50,000	52 500	55,125
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	-	-
		2220200	Routine Maintenance - Other Assets	50,000	49,000	52,500	55,125
			Gross Expenditure ... ... KShs	**4,000,000**	**4,170,000**	**4,404,750**	**4,624,988**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	**4,000,000**	**4,170,000**	**4,404,750**	**4,624,988**
	010		**010 Kenya Revenue Authority**				
		2630100	Current grants to government agencies and other levels of government	5,141,350,000	5,500 000,000	6,900,000,000	7,000,000,000
			Gross Expenditure ... ... KShs	**5,141,350,000**	**5,500,000,000**	**6,900,000,000**	**7,000,000,000**
			NET EXPENDITURE SUB-HEAD 010 . KShs.	**5,141,350,000**	**5,500,000,000**	**6,900,000,000**	**7,000,000,000**
			NET EXPENDITURE HEAD .. 135 . ... KShs.	**7,959,729,900**	**11,996,356,785**	**8,117,132,124**	**8,241,717,767**
			NET EXPENDITURE SUB-VOTE 070. KShs.	**7,959,729,900**	**11,996,356,785**	**8,117,132,124**	**8,241.717,767**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			071 Financial Services				
136			**136 Budgetary Supply Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	20 325 880	25,474,674	26,748 411	26,662,962
		2110300	Personal Allowance Paid as Part of Salary	19,374,966	13 938 968	13,731,616	14,528,289
		2110400	Personal Allowances Paid as Reimbursements	25,000	25,500	26,000	27,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6,700,000	5,550 000	6,641,000	7 125,020
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,500,000	5,000,000	5,095,000	5,240,500
		2210500	Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	3 060,000	3,120,000
		2210700	Training Expenses	12,100,000	13,972,000	16,304,000	18 102,160
		2210800	Hospitality Supplies and Services	26,248,400	25,494,464	26,548,000	27,198,960
		2211000	Specialised Materials and Supplies	150,000	150,000	204,000	208,080
		2211100	Office and General Supplies and Services	3,118,000	2,975,400	3,264,000	3,329,280
		2211200	Fuel Oil and Lubricants	2,100,000	1,500,000	1,500,000	1,500,000
		2211300	Other Operating Expenses	52,400,000	40,000,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	1,000,000	1,000,000	1,000,000
		2220200	Routine Maintenance - Other Assets	3 500,000	2,960,000	610,000	570,200
		2710100	Government Pension and Retirement Benefits	218,310	318,000	333,900	350,595
		3110900	Purchase of Household Furniture and Institutional Equipment	20,000	20,000	10,200	10,404
		3111000	Purchase of Office Furniture and General Equipment	7,800,000	6,630,000	7,966,000	8,133,320
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**162,780,556**	**148,009,006**	**113,042,127**	**117,106,770**
			NET EXPENDITURE HEAD .. 136.. ... KShs.	**162,780,556**	**148,009,006**	**113,042,127**	**117,106,770**
137			**137 Economic Affairs Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	11,512,008	13,001,970	13,652,070	14,334,675
		2110200	Basic Wages - Temporary Employees	10,977,181	12,206,317	12,816,633	13,457,464
		2110300	Personal Allowance Paid as Part of Salary	7,479,314	8,112,560	8,520,688	8,949,475
		2110400	Personal Allowances Paid as Reimbursements	25,000	25,000	26,000	27,000
		2110500	Personal Allowances Provided in Kind	35,000,000	45,000,000	50,000,000	50,000,000
		2210200	Communication, Supplies and Services	1,000,000	1,000,000	1,500,000	2 000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,735,035	3,700,001	5,200,000	6,100,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	13,000,100	15,000,000	17,400,000	18,300,000
		2210500	Printing Advertising and Information Supplies and Services	2,000,000	2,600,000	3,200,000	3,400,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			071 Financial Services *Cont*				
137			**137 Economic Affairs Department**				
	000		**000 Headquarters**				
		2210700	Training Expenses	7,464,000	6,926,000	8,800,000	10 200,000
		2210800	Hospitality Supplies and Services	17,500 000	18,578,400	22 000,000	25,000,000
		2211000	Specialised Materials and Supplies	70,000	70,000	78,000	78,000
		2211100	Office and General Supplies and Services	5,000,000	4,520,000	5,800,000	6,000,000
		2211200	Fuel Oil and Lubricants	1,500,000	1,000 000	1,000,000	1,000,000
		2211300	Other Operating Expenses	25,000,000	33,354,000	33 354,000	40,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,100 000	1,100,000	1,100,000
		2220200	Routine Maintenance - Other Assets	1,000,000	990,000	1,300,000	1,400,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	61,800,965	42,000,000	47,500,000	52 500,000
		2630100	Current grants to government agencies and other levels of government	445,000,000	710,561,374	600,000,000	700,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	2,740,000	3,400,000	4,500,000
			Gross Expenditure ... ... KShs	**665,063,603**	**922,485,622**	**836,647,391**	**958,346,614**
			Appropriations in Aid				
		1330400	Grants Received by Other General Government Units from Fund Accounts	25,000,000	33 354,000	33,354,000	40,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**640,063,603**	**889,131,622**	**803,293,391**	**918,346,614**
			NET EXPENDITURE HEAD .. 137 . ... KShs.	**640,063,603**	**889,131,622**	**803,293,391**	**918,346,614**
138			**138 External Resources Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	13,694,910	18,459,720	19,382,714	20,351,839
		2110300	Personal Allowance Paid as Part of Salary	10.809 566	9.842,874	11,370,718	11,942,006
		2110400	Personal Allowances Paid as Reimbursements	20,000	20,000	21,000	22,050
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,000	600,000	700,000	800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	13,000,000	13,000,000	15,000,000	15,000,000
		2210500	Printing , Advertising and Information Supplies and Services	-	300,000	350,000	400,000
		2210700	Training Expenses	-	1,360,000	2,000,000	2,000,000
		2210800	Hospitality Supplies and Services	1,500,000	2,960,000	3,000,000	4,000,000
		2211000	Specialised Materials and Supplies	-	100,000	100,000	100,000
		2211100	Office and General Supplies and Services	400,000	940,000	1,300,000	1,300,000
		2211200	Fuel Oil and Lubricants	400 000	400 000	400,000	400,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			071 Financial Services *Cont*	KShs	KShs	KShs	KShs
138			**138 External Resources Department**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	600 000	600 000
		2220200	Routine Maintenance - Other Assets	300 000	400 000	500,000	600,000
		2710100	Government Pension and Retirement Benefits	91,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	800 000	870,000	800,000	500,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**42,215,476**	**49,852,594**	**55,524,432**	**58,015,895**
			NET EXPENDITURE HEAD .. 138 . ... KShs.	**42,215,476**	**49,852,594**	**55,524,432**	**58,015,895**
139			**139 Monopolies and Prices Division**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	10 565 664	10 067,619	10,571,003	11,109,550
		2110300	Personal Allowance Paid as Part of Salary	7,942,068	6,111,500	6,420 611	6,743,305
		2110400	Personal Allowances Paid as Reimbursements	20,000	20,000	20,000	20,000
		2210100	Utilities Supplies and Services	280,000	-	-	-
		2210200	Communication, Supplies and Services	1,000,000	1 050 000	1,250,000	1,450,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,800,000	3 000 000	3,300 000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,370,000	5,000,000	5 500,000	6,000,000
		2210500	Printing Advertising and Information Supplies and Services	1 350 000	2,000,000	3,200,000	3,300,000
		2210700	Training Expenses	3,000,000	3,580,000	5 000 000	4,000,000
		2210800	Hospitality Supplies and Services	4,150,000	4 476 000	5,000,000	5,500,000
		2211000	Specialised Materials and Supplies	100,000	500,000	700 000	700,000
		2211100	Office and General Supplies and Services	1,000 000	1 840 000	3,000,000	3,000,000
		2211200	Fuel Oil and Lubricants	900,000	700,000	700,000	700,000
		2211300	Other Operating Expenses	800 000	300 000	300,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	800,000	800 000	800,000
		2220200	Routine Maintenance - Other Assets	1,000,000	1,200,000	1,500,000	1,700,000
		2710100	Government Pension and Retirement Benefits	-	1 703,800	1,788,990	1,878,439
		3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,480 000	2,980,000	1,000,000	1,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**45,057,732**	**45,128,919**	**49,750,604**	**51,501,294**
			NET EXPENDITURE HEAD .. 139 . ... KShs.	**45,057,732**	**45,128,919**	**49,750,604**	**51,501,294**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			071 Financial Services *Cont*				
146			**146 Insurance Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	13,055,190	13 585,872	14 265,168	14,879,657
		2110300	Personal Allowance Paid as Part of Salary	8,383 708	9,807 542	10,329,443	10 968,941
		2110400	Personal Allowances Paid as Reimbursements	50 000	100,000	100 000	100,000
		2210200	Communication Supplies and Services	2,050 000	2,000 000	2,200,000	2 400,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 700,000	3,300,000	4 100 000	5,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,200,000	5,200,000	5 500 000	6 500,000
		2210500	Printing Advertising and Information Supplies and Services	5,000 000	6,000,000	7,200,000	7,200,000
		2210700	Training Expenses	5 500 000	10 600 000	12 500 000	13,000,000
		2210800	Hospitality Supplies and Services	6 200 000	6,440 000	7,000 000	7 000,000
		2211000	Specialised Materials and Supplies	300 000	500,000	750 000	750,000
		2211100	Office and General Supplies and Services	5,000 000	5,600,000	7 000,000	8,000,000
		2211200	Fuel Oil and Lubricants	500,000	500,000	500 000	500,000
		2211300	Other Operating Expenses	1 250 000	1 250 000	1,050,000	1 050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500 000	500 000	500,000
		2220200	Routine Maintenance - Other Assets	1,700,000	3,194 000	1 900 000	1 900 000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	1 900,000	2 000,000	2,500 000	3,000,000
		2630100	Current grants to government agencies and other levels of government	15 000 000	40,000,000	15 000 000	15,000 000
		3110700	Purchase of Vehicles and Other Transport Equipment	6,200,000	4,000,000	4,000,000	5 000,000
		3111000	Purchase of Office Furniture and General Equipment	9 800 000	7,020,000	6,800,000	5,300,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	2,700,000	4 500,000	500 000	500,000
			Gross Expenditure ... . KShs	**92,988,898**	**126,097,414**	**103,694,611**	**108,548,598**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges Collected as AIA	15,000,000	15,000,000	15,000,000	15 000 000
			Total Appropriations in Aid ... ... KShs	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**77,988,898**	**111,097,414**	**88,694,611**	**93,548,598**
			NET EXPENDITURE HEAD .. 146 . ... KShs.	**77,988,898**	**111,097,414**	**88,694,611**	**93,548,598**
817			**817 Debt Management Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,427 448	4,357 905	4 575 801	4,804,591
		2110200	Basic Wages - Temporary Employees	11 098 126	13 114,542	13 770 269	14,458,783

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			071 Financial Services *Cont*				
817			**817 Debt Management Department**				
	000		**000 Headquarters**				
		2110300	Personal Allowance Paid as Part of Salary	2,248 240	2 806 440	2,946,450	3 095 092
		2110400	Personal Allowances Paid as Reimbursements	15 000	15 000	15 750	16,358
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	100,000	255 000	267,750	281,137
		2210400	Foreign Travel and Subsistence, and other transportation costs	1 000 000	3 500 000	3 675 000	3 858,750
		2210500	Printing Advertising and Information Supplies and Services	400,000	520,000	546,000	573 300
		2210700	Training Expenses	3,400 000	3 810 000	4,515 000	4,740 750
		2210800	Hospitality Supplies and Services	990,000	997 920	1,091 475	1,146 048
		2211100	Office and General Supplies and Services	525,000	722 000	905,100	950 355
		2211200	Fuel Oil and Lubricants	42,000	44 100	46 305	48 620
		2211300	Other Operating Expenses	-	100 000	105,000	110,250
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	84,000	88,200	92 610	97 240
		2220200	Routine Maintenance - Other Assets	100,000	300,000	315 000	330 750
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	13 515,000	30 160 000	15 168 000	15 926 400
		3111000	Purchase of Office Furniture and General Equipment	1 916,250	4,490 000	6 010 000	2 511 025
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**38,861,064**	**65,281,107**	**54,045,510**	**52,949,449**
			NET EXPENDITURE HEAD .. 817 . ... KShs.	**38,861,064**	**65,281,107**	**54,045,510**	**52,949,449**
			NET EXPENDITURE SUB-VOTE 071. KShs.	**1,006,967,329**	**1,308,500,662**	**1,164,350,675**	**1,291,468,620**
			075 Centralized Services				
153			**153 Internal Audit Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	89 933 460	97 683 870	102 568 068	107,696 466
		2110300	Personal Allowance Paid as Part of Salary	54,028 602	55 218 070	63 906 604	67 117 561
		2110400	Personal Allowances Paid as Reimbursements	150 000	200 000	200 000	200 000
		2210100	Utilities Supplies and Services	1,500,000	2 300,000	2 850 000	3,400 000
		2210200	Communication, Supplies and Services	8,584,000	9 000 000	9,600,000	10,200,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	16 500 000	19,500,000	19,600 000	20 200 000
		2210400	Foreign Travel and Subsistence, and other transportation costs	800 000	1 000 000	1,000 000	1 000,000
		2210500	Printing , Advertising and Information Supplies and Services	1 000,000	1 300,000	1,550,000	1,800,000
		2210700	Training Expenses	10 000,000	12 100 000	16 100 000	16,700,000
		2210800	Hospitality Supplies and Services	3 300 000	4 112 000	4,600 000	5 000,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			075 Centralized Services *Cont*				
153			**153 Internal Audit Department**				
	000		**000 Headquarters**				
		2211000	Specialised Materials and Supplies	50 000	400 000	550 000	660 000
		2211100	Office and General Supplies and Services	4 750 000	7 000 000	9 500 000	9,500,000
		2211200	Fuel Oil and Lubricants	10 500 000	6 000 000	6,000,000	6 000 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,600 000	4 000 000	4 000 000	4,000,000
		2220200	Routine Maintenance - Other Assets	13,250,000	4,500 000	4 900 000	5 300 000
		3111000	Purchase of Office Furniture and General Equipment	8 300 000	5 960 000	8 000 000	9 000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**228,246,062**	**230,273,940**	**254,924,672**	**267,774,027**
			NET EXPENDITURE HEAD .. 153 . ... KShs.	**228,246,062**	**230,273,940**	**254,924,672**	**267,774,027**
155			**155 Information Technology Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	68,243 185	65 561 649	68 839,733	72 281 720
		2110300	Personal Allowance Paid as Part of Salary	50,148 706	34,544 337	36 355 802	37,489,415
		2110400	Personal Allowances Paid as Reimbursements	300 000	300 000	300 000	300,000
		2210200	Communication Supplies and Services	10 000 000	47,640,000	56 640 000	56 640 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,550 000	1 550 000	1,550,000	1,550,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6 000 000	8 000,000	8,000 000	8 000,000
		2210500	Printing Advertising and Information Supplies and Services	1,509 710	1 650,000	1,650,000	1,650,000
		2210600	Rentals of Produced Assets	80 000	80 000	90 000	100,000
		2210700	Training Expenses	50 000 000	34 400,000	40 000 000	40,000 000
		2210800	Hospitality Supplies and Services	1 850 000	1 960 000	2,500 000	2,500,000
		2211000	Specialised Materials and Supplies	1 000,000	1 000 000	1 000 000	1,000,000
		2211100	Office and General Supplies and Services	20 000 000	17 800,000	21 200 000	22,500,000
		2211200	Fuel Oil and Lubricants	3 000 000	2 000,000	2 000 000	2,000 000
		2211300	Other Operating Expenses	6,000 000	6 000 000	6 000 000	6,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500 000	1 000 000	1 000 000	1,000,000
		2220200	Routine Maintenance - Other Assets	25,000,000	34,440,000	41,500 000	43 500 000
		3111000	Purchase of Office Furniture and General Equipment	30 000,000	19 480,000	20 000 000	20 000,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	271,973 799	204 700 000	122 700 000	122 700 000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	6,000,000	6 000,000	7,000,000
		3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	9 000 000	9 000,000	9 200,000	9 500,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			075 Centralized Services *Cont*	KShs	KShs	KShs	KShs
155			**155 Information Technology Services**				
	000		**000 Headquarters**				
			Gross Expenditure .. .. KShs	**558,155,400**	**497,105,986**	**446,525,535**	**455,711,135**
			Appropriations in Aid				
		4540100	Reimbursements and Refund Collected as AIA	27 000 000	27 000 000	30,000 000	30 000 000
			Total Appropriations in Aid . ... KShs	**27,000,000**	**27,000,000**	**30,000,000**	**30,000,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**531,155,400**	**470,105,986**	**416,525,535**	**425,711,135**
			NET EXPENDITURE HEAD . 155 . . . KShs.	**531,155,400**	**470,105,986**	**416,525,535**	**425,711,135**
156			**156 Accounting Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	12 000 000	10 909 389	11 454 861	12 027 601
		2110300	Personal Allowance Paid as Part of Salary	7 375 664	6 604 980	6 941 289	7 295,020
		2110400	Personal Allowances Paid as Reimbursements	50,000	50 000	52 500	55 125
		2210200	Communication, Supplies and Services	700 000	400 000	440 000	484 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,750 000	2 250 000	2 725 000	2 997 500
		2210400	Foreign Travel and Subsistence and other transportation costs	3 000 000	2 000 000	2,750 000	3 025,000
		2210500	Printing , Advertising and Information Supplies and Services	300 000	180 000	198 000	217,800
		2210700	Training Expenses	3 000,000	4,300 000	6 900 000	7 500 000
		2210800	Hospitality Supplies and Services	3 750 000	2 920 000	4,000 000	4,400,000
		2211000	Specialised Materials and Supplies	1 550,000	800,000	950 000	1 045 000
		2211100	Office and General Supplies and Services	700 000	800 000	1,050 000	1,155,000
		2211200	Fuel Oil and Lubricants	1 000,000	700,000	800 000	880 000
		2211300	Other Operating Expenses	2 000 000	500,000	550,000	605,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000	500,000	550 000	605 000
		2220200	Routine Maintenance - Other Assets	800 000	588 000	660 000	726 000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	8,150,000	9,058 000	8,050 000	8,860,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**50,375,664**	**42,560,369**	**48,071,650**	**51,878,046**
			NET EXPENDITURE HEAD .. 156 ... KShs.	**50,375,664**	**42,560,369**	**48,071,650**	**51,878,046**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			075 Centralized Services *Cont*				
157			**157 Accountant General**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	14 000 000	19,206 987	20 167 338	21,175,705
		2110300	Personal Allowance Paid as Part of Salary	10 182 158	12 677 964	13 329,167	14,014 665
		2110400	Personal Allowances Paid as Reimbursements	50 000	500 000	600 000	700,000
		2210200	Communication Supplies and Services	1,600 000	2 000 000	1,936,000	2 032,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7 130 000	8 143,000	9,007 300	10,215,165
		2210400	Foreign Travel and Subsistence and other transportation costs	3,000 000	6 100,000	6 480,000	7.524,000
		2210500	Printing Advertising and Information Supplies and Services	1.750 000	2 000 000	2,650 000	2,800,000
		2210700	Training Expenses	27,000 000	31 290,000	39 204 000	44,226,200
		2210800	Hospitality Supplies and Services	8,500 000	8 840 000	10,400,000	11,120,000
		2211000	Specialised Materials and Supplies	100 000	350,000	475 000	600,000
		2211100	Office and General Supplies and Services	10 000 000	11 200 000	13 700,000	73,200,000
		2211200	Fuel Oil and Lubricants	700,000	500,000	500 000	500,000
		2211300	Other Operating Expenses	-	4 200 000	4,600,000	4,850,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	700 000	700 000	700,000
		2220200	Routine Maintenance - Other Assets	800,000	1 184 000	1,320,000	1,350,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	1 325 000	2 000,000	2,200,000	2,500,000
		2630100	Current grants to government agencies and other levels of government	-	5 000,000	6,000 000	7 000 000
		2630200	Capital Grants to Government Agencies and Other Levels of Government	2,000 000	-	-	-
		2640400	Other Current Transfers Grants and Subsidies	20,300 000	10 000,000	-	-
		2710100	Government Pension and Retirement Benefits	255,700	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	10 000 000	10 000,000	12 900,000	16,880,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	40,000 000	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**119,492,858**	**175,891,951**	**146,168,805**	**221,388,535**
			NET EXPENDITURE HEAD .. 157 ... KShs.	**119,492,858**	**175,891,951**	**146,168,805**	**221,388,535**
158			**158 Pensions Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	24,595 990	32 643,159	34,175,324	35,211,927
		2110300	Personal Allowance Paid as Part of Salary	15 695,616	21 482,362	22,666,598	23 815,963
		2110400	Personal Allowances Paid as Reimbursements	100 000	100,000	120,000	150,000
		2210200	Communication Supplies and Services	3,500,000	4 000 000	4 200,000	4 800,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			075 Centralized Services *Cont*				
158			**158 Pensions Department**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	500 000	600 000	750 000	800 000
		2210400	Foreign Travel and Subsistence and other transportation costs	2 780 000	4 000 000	3 000 000	3 000 000
		2210500	Printing Advertising and Information Supplies and Services	1 450 000	1 950 000	2 200 000	2 400 000
		2210700	Training Expenses	10 000 000	11 180 000	15 000 000	15 000 000
		2210800	Hospitality Supplies and Services	23 600 000	28 864 000	31 600 000	31 600 000
		2211000	Specialised Materials and Supplies	300 000	300 000	300 000	300 000
		2211100	Office and General Supplies and Services	2 750 000	2 850 000	3 750 000	4 750 000
		2211200	Fuel Oil and Lubricants	1,500 000	1,000 000	1 000 000	1 000 000
		2211300	Other Operating Expenses	105,500 000	115 000 000	120 000 000	125,000 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700 000	800 000	900 000	1 000 000
		2220200	Routine Maintenance - Other Assets	5 750 000	6 294 000	6 400 000	6 950 000
		2710100	Government Pension and Retirement Benefits	-	306 610	321 940	338 037
		3111000	Purchase of Office Furniture and General Equipment	8 000 000	5 720 000	6 500 000	7,500,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	166,500 000		-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**206,721,606**	**403,590,131**	**252,883,862**	**263,615,927**
			NET EXPENDITURE HEAD . 158 . . KShs	**206,721,606**	**403,590,131**	**252,883,862**	**263,615,927**
159			**159 Insurance to Civil Servants**				
	000		**000 Headquarters**				
		2210900	Insurance Costs	260 000 000	260 000 000	260 000 000	260 000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**260,000,000**	**260,000,000**	**260,000,000**	**260,000,000**
			NET EXPENDITURE HEAD . 159 . . KShs.	**260,000,000**	**260,000,000**	**260,000,000**	**260,000,000**
160			**160 Commission to Agents**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	6 000 000	6 000 000	6,000 000	6,000,000
			NET EXPENDITURE SUB-HEAD 000 KShs	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**
			NET EXPENDITURE HEAD . 160 . ... KShs.	**6,000,000**	**6,000,000**	**6,000,000**	**6,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			075 Centralized Services *Cont*				
162			**162 Directorate of Public Procurement**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	11 500 000	12 511 755	13 137 346	17,094,839
		2110300	Personal Allowance Paid as Part of Salary	8 933 400	7 900 400	8 308 420	8 738,144
		2110400	Personal Allowances Paid as Reimbursements	42 000	42 000	44 100	46 305
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 400 000	2 590 000	2 693 600	2 801 344
		2210400	Foreign Travel and Subsistence and other transportation costs	1 500 000	2 150 000	2,236 000	7,192,640
		2210500	Printing Advertising and Information Supplies and Services	2 150 000	1 900 000	1 976 000	2,055 040
		2210700	Training Expenses	6 500 000	7 300 000	10,400 000	10 816,000
		2210800	Hospitality Supplies and Services	25,100 000	12,760 000	13 520 000	14,060,800
		2211000	Specialised Materials and Supplies	300 000	-	-	-
		2211100	Office and General Supplies and Services	1 600 000	1 800,000	2 080 000	2,163,120
		2211200	Fuel Oil and Lubricants	1 500 000	800 000	800,000	800,000
		2211300	Other Operating Expenses	2 000 000	2 000 000	2 080 000	2,163,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500 000	500 000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	300 000	345 000	364 000	378,560
		2630100	Current grants to government agencies and other levels of government	-	50 000 000	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	4 000 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	9 000 000	7,960,000	10 400 000	10,816,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**78,325,400**	**110,559,155**	**68,539,466**	**79,625,992**
			NET EXPENDITURE HEAD . 162 . . KShs.	**78,325,400**	**110,559,155**	**68,539,466**	**79,625,992**
163			**163 Government Closing Agency**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6 916 941	7 702 200	8 087,069	8,491,569
		2110300	Personal Allowance Paid as Part of Salary	3,170 300	3,853 640	4 052 892	4 261,706
		2110400	Personal Allowances Paid as Reimbursements	195 000	400 000	450 000	500,000
		2210100	Utilities Supplies and Services	1 000,000	1 000,000	1 150 000	1,170,000
		2210200	Communication, Supplies and Services	2 900 000	3 500 000	4,100 000	4 400,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,000,000	3,000,000	3 600 000	4,100 000
		2210400	Foreign Travel and Subsistence and other transportation costs	12 000 000	3 400 000	3,600,000	4,300,000
		2210500	Printing Advertising and Information Supplies and Services	3 500 000	2 461 250	2,950 000	2,950,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			075 Centralized Services *Cont*				
163			**163 Government Closing Agency**				
	000		**000 Headquarters**				
		2210700	Training Expenses	5 000 000	4 580 000	5 000 000	5 000 000
		2210800	Hospitality Supplies and Services	1 000 000	960 000	1 000 000	1 000 000
		2211000	Specialised Materials and Supplies	500 000	371 000	600 000	500 000
		2211100	Office and General Supplies and Services	1 500 000	1 181 140	1 800 000	1 550 000
		2211200	Fuel Oil and Lubricants	1 000 000	500 000	500 000	500 000
		2211300	Other Operating Expenses	2 810 000	6 000 000	2 100 000	2 200 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 500 000	500 000	500 000	500 000
		2220200	Routine Maintenance - Other Assets	2 000 000	1 688 000	1 900 000	2 150 000
		3110700	Purchase of Vehicles and Other Transport Equipment	6 000 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1 055 000	550 080	700 000	700 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**55,047,241**	**41,647,310**	**42,089,961**	**44,273,275**
			NET EXPENDITURE HEAD .. 163 . ... KShs.	**55,047,241**	**41,647,310**	**42,089,961**	**44,273,275**
171			**171 District Treasuries Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	153 051 729	156,608 075	164 438 479	172 660 401
		2110300	Personal Allowance Paid as Part of Salary	61 492 562	62 637 740	66 008 193	69 580,625
		2110400	Personal Allowances Paid as Reimbursements	6,000,000	7 000 000	7 500 000	8 000 000
		2210100	Utilities Supplies and Services	11 000 000	15 000 000	16 500 000	17,325,000
		2210200	Communication, Supplies and Services	16,500 000	20,000 000	20 500 000	25 000 000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	28 500,000	40 000 000	44 000 000	50 000,000
		2210500	Printing , Advertising and Information Supplies and Services	5,000,000	7 000 000	8 000 000	9 000 000
		2210800	Hospitality Supplies and Services	1,500 000	2 592 000	2 700 000	3,000,000
		2211000	Specialised Materials and Supplies	400 000	800 000	850 000	900 000
		2211100	Office and General Supplies and Services	26 800 000	23 283 885	25 000,000	26,500,000
		2211200	Fuel Oil and Lubricants	15 000,000	11 500 000	11 500 000	11,500 000
		2211300	Other Operating Expenses	1,760 000	2 000 000	2,200,000	2,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7 000 000	5,250 000	5 250 000	5,250,000
		2220200	Routine Maintenance - Other Assets	16,000 000	22 467 000	27 300 000	28,775,000
		3110700	Purchase of Vehicles and Other Transport Equipment	77 400 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	16,291,738	34,272 820	36 520,000	38 696 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			075 Centralized Services *Cont*				
171			171 District Treasuries Services				
	000		000 Headquarters				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**443,696,029**	**410,411,520**	**438,266,672**	**468,587,026**
			NET EXPENDITURE HEAD .. 171 . ... KShs.	**443,696,029**	**410,411,520**	**438,266,672**	**468,587,026**
			NET EXPENDITURE SUB-VOTE 075 KShs.	**1,979,060,260**	**2,151,040,362**	**1,933,470,623**	**2,088,853,963**
			076 Government Investment				
164			**164 Department of Government Investment and Public Enterprises**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	10,000,000	14 827,791	16,514 183	17,339,888
		2110300	Personal Allowance Paid as Part of Salary	8 011 309	9 287,120	9,836 606	11,388,586
		2110400	Personal Allowances Paid as Reimbursements	10,000	10 000	15,000	15,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	681 100	1 350 000	1,485,000	1,636,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	850,000	4,000 000	4,205 000	4,366,000
		2210500	Printing Advertising and Information Supplies and Services	210,000	850,000	1 015 000	1.137.000
		2210700	Training Expenses	3 878 000	4 545 000	7,750,000	8,656,000
		2210800	Hospitality Supplies and Services	312 000	2 692,000	3 025,000	3,328,000
		2211000	Specialised Materials and Supplies	30 000	100 000	150,000	150,000
		2211100	Office and General Supplies and Services	800 000	2,920,000	3 630 000	3,993,000
		2211200	Fuel Oil and Lubricants	460 000	900 000	990,000	1,089,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500 000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	300,000	1 121 000	1,249,000	1,373,350
		2630100	Current grants to government agencies and other levels of government	-	50,000 000	50 000 000	50,000,000
		3111000	Purchase of Office Furniture and General Equipment	530,000	1.622,400	2.188,000	2,306,600
		5520100	Principal Repayments on Guaranteed Domestic Debt Taken over by Government	92 000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**118,572,409**	**94,725,311**	**102,552,789**	**107,278,424**
			NET EXPENDITURE HEAD .. 164 . ... KShs.	**118,572,409**	**94,725,311**	**102,552,789**	**107,278,424**
			189 Parastatal Reform Committee				
189	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	140 000	140,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	213 000	213,000	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			076 Government Investment *Cont*				
189			**189 Parastatal Reform Committee**				
	000		**000 Headquarters**				
		2210500	Printing Advertising and Information Supplies and Services	400 000	400 000	-	-
		2210700	Training Expenses	450 000	436 000	-	-
		2210800	Hospitality Supplies and Services	150 000	146 000	-	-
		2211000	Specialised Materials and Supplies	80 000	80 000	-	-
		2211100	Office and General Supplies and Services	207 000	183 000	-	-
		2211200	Fuel Oil and Lubricants	280 000	280 000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200 000	200 000	-	-
		2220200	Routine Maintenance - Other Assets	350 000	347 000	-	-
		3111000	Purchase of Office Furniture and General Equipment	70 000	68 700	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**2,540,000**	**2,493,700**	-	-
			NET EXPENDITURE HEAD .. 189 . . KShs.	**2,540,000**	**2,493,700**	-	-
			NET EXPENDITURE SUB-VOTE 076. KShs.	**121,112,409**	**97,219,011**	**102,552,789**	**107,278,424**
			TOTAL NET EXPENDITURE VOTE R 07 MINISTRY OF FINANCE KShs	**11,066,869,898**	**15,553,116,820**	**11,317,506,211**	**11,729,318,774**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
070 General Administration and Planning										
135 Headquarters Administrative Services										
000 Headquarters										
Cabinet Minister		1	40	1	80 900 000	2 400 000	100 000	1 200,000	-	-
Assistant Minister		1	46	2	83 300 000	4 800 000	-	1 920 000	-	-
Permanent Secretary	U	1	1	1	3 679 600	2 679 600	960 000	960 000	29 880	29 880
Financial Secretary	U	1	1	1	1,411,440	1 824 720	960 000	1 008 000	229 880	22 880
Economic Secretary	T	1	1	1	1 411 440	1 411 440	960 000	960 000	29 880	29 880
Senior Deputy Secretary	R	1	1	1	1 740 220	1 221 876	480 000	480 000	327 570	29 880
Deputy Director of HRM	R	1	1	1	-	1 192,383	-	480,000	-	29 880
Chief Economist / Chief CBS	R	-	1	1	1 377,390	1 236 312	480 000	480 000	29,880	29 880
Deputy Director Budget / Chief Finance Officer	R	1	1	1	1,758,220	1 398,123	1 480 000	480 000	429 880	29 880
Deputy Secretary / Director State Functions	Q	1	1	1	680 070	1,144,956	480 000	480 000	23 940	23 940
Deputy Chief Economist / Deputy Chief Statistician	Q	-	-	1	-	941,955	-	480 000	-	23 940
Deputy Chief Finance Officer	Q	1	2	1	1,722,220	941 955	480 000	48 000	29 880	29 880
Under Secretary	P	2	1	1	587,220	774 951	480 000	480 000	20 880	20 880
Assistant Director of HRM	P	1	1	1	1 639,120	774 951	480 000	480 000	20,880	20 880
Principal Economist / Principal Statistician	P	-	1	1	640 470	897,105	480 000	480 000	20 880	20 880
Assistant Deputy Director / Senior Principal Procurement Officer	P	1	-	1	-	774,951	-	480 000	-	20 880
Assistant Director of HRD	P	1	1	1	278,220	774 951	480 000	480,000	20 880	20 880
Senior Principal Finance Officer	P	1	-	1	-	765 384	-	480,000	-	20 880
Chief HRM Officer[1]	N	1	1	2	241,620	635 040	576 000	576 000	41 760	41 760
Senior Economist[1] / Senior Statistician[1]	N	-	1	1	269,220	307 080	-	288 000	-	28 880
Principal Procurement Officer	N	-	1	1	301,980	356 040	288,000	288 000	20 880	20 880
Chief HRD Officer[1]	N	-	-	1	-	375,120	-	288,000	-	20 880
Principal Finance Officer	N	-	1	1	274,620	321,840	288,000	288,000	20,880	20 880
Senior Assistant Secretary[2]	M	2	1	2	272,820	889,185	720 000	720,000	54,000	54 000
Executive Secretary	M	2	1	1	283 620	317,520	240 000	240,000	18 000	18 000
Chief Procurement Officer	M	-	1	1	285,420	334,980	240 000	240,000	18,000	18 000
Chief Information Officer	M	1	1	1	241,620	326,160	240 000	240 000	18 000	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
070 General Administration and Planning										
135 Headquarters Administrative Services										
000 Headquarters										
Assistant Secretary[1]	L	2	3	2	-	499,320	-	480,000	-	36 000
Senior HRM Officer / Assistant	L	2	1	1	263 820	276,705	240,000	240 000	18 000	18 000
Economist[1] / Statistician[1]	L	4	4	4	2 746,460	1,507,540	1,784,080	960 000	72 000	72 000
Senior Personal Secretary	L	6	1	3	263,820	732,780	720 000	720 000	54 000	54 000
Senior Procurement Officer	L	1	1	1	212,820	249,660	240,000	240 000	18 000	18 000
Senior Records Management Officer	L	1	1	1	206,820	243,180	240,000	240 000	18 000	18 000
Senior Security Officer	L	1	1	1	182,820	243,180	240,000	240 000	18 000	18 000
HRM Officer[1] / Assistant[1]	K	2	2	2	422,040	687,215	240 000	240,000	29 880	29 880
Supplies Officer[1]	K	4	4	2	2,794,580	641 270	120,000	120 000	29 880	29 880
Record Management Officer[1]	K	4	1	1	251,220	286,380	120,000	120 000	14 940	14 940
Security Officer[1]	K	1	1	1	206,820	209 790	120 000	120 000	14 940	14 940
Telephone Supervisor[1]	K	1	1	1	182,820	209,790	120,000	120 000	14,940	14 940
Personal Secretary[1]	K	1	1	1	205 620	215,190	120 000	120 000	14 940	14 940
Assistant Secretary[3]	J	2	3	3	461,100	290,340	144 000	144,000	23 760	23 760
Executive Officer[2] / S E A	J	4	3	3	449,820	493,020	2 330 908	240,000	23 760	23 760
HRM Officer[2] / Assistant[2]	J	4	2	5	2,068,900	840,240	1 360 000	360 000	59 400	59 400
Supplies Officer[2]	J	5	2	2	385,380	291 195	144,000	144 000	23 760	23 760
Record Management Officer[2]	J	4	1	1	120,540	284 310	120 000	120 000	14 940	14 940
Security Officer[2]	J	2	1	2	133 020	276 390	72,000	72 000	11 880	11,880
HRD Officer[2]	J	-	-	3	-	459 000	-	192 000	-	32 760
Finance Officer[3]	J	-	-	1	-	142 470	-	72 000	-	11 880
Telephone Supervisor[2]	J	2	1	1	120,540	138 195	72,000	72,000	11 880	11 880
Personal Secretary[2]	J	4	5	2	1 911 775	337 410	144 000	144 000	23 760	23 760
Executive Assistant	H	4	1	2	125 580	303,615	120 000	120 000	23 760	23 760
HRM Assistant[3]	H	4	4	4	1 439 920	531 990	240 000	240,000	47 520	47 520
Senior Copy Typist	H	-	-	5	-	665 415	-	300 000	-	59 400
Supplies Assistant	H	3	4	4	445 920	537 030	180,000	270 000	35 640	47 520
Record Management Officer[3]	H	-	1	1	114 180	133 200	60,000	60 000	11 880	11 880
Assistant Security Officer	H	3	3	1	352 980	137 340	5 000	5 000	990	990

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
070 General Administration and Planning										
135 Headquarters Administrative Services										
000 Headquarters										
Telephone Supervisor[3]	H	4	1	2	124,140	257,760	60 000	60 000	23 760	23 760
Senior Driver[1]	H	-	-	4	-	536,985	-	207 600	-	47 520
Shorthand / Audio Typist[1]	H	-	-	8	-	1,458,705	-	480,000	-	95,040
Senior Clerical Officer	G	-	-	25	-	3 114 675	-	1,500,000	-	225 000
Copy Typist[1]	G	-	6	6	1 102 680	716 850	360 000	360 000	54 000	54,000
Senior Storeman	G	-	-	1	-	121 140	-	60 000	-	9 000
Senior Security Warden	G	4	4	4	376,560	431,640	240,000	240 000	36 000	36,000
Chargehand / Inspector Building	G	3	3	2	327 540	254,880	120 000	120 000	18 000	18 000
Chargehand Mechanical / Electrical Motor	G	-	-	1	-	124 560	-	60 000	-	9,000
Senior Telephone Operator	G	-	-	2	-	250 065	-	60 000	-	18,000
Senior Driver[2]	G	-	-	2	-	226 530	-	120 000	-	18 000
Shorthand / Audo Typist[2]	G	12	11	2	1,429,380	251,595	120 000	120 000	18 000	18,000
Storeman[1]	F	4	4	3	956,000	276,804	126,000	126,000	17,820	17,820
Security Warden[1]	F	-	-	4	-	351,360	-	168,000	-	23,760
Telephone Operator[1]	F	-	-	4	-	381,780	-	168 000	-	23,760
Driver[1]	F	-	-	1	-	100.620	-	42,000	-	5,940
Copy Typist[2]	F	33	21	4	2,102,680	388 656	168 000	168,000	23 760	23,760
Clerical Officer	E	96	43	3	3,224,280	280 260	126 000	126,000	17,820	17 820
Security Warden[2]	E	10	6	1	723,966	82 134	42,000	42,000	5,940	5 940
Cleaning Supervisor[2b]	E	-	1	1	-	79,826	-	42,000	-	5 940
Telephone Operator[2]	E	16	8	2	749,040	180,432	84,000	84,000	11,880	11 880
Driver[2]	E	-	-	2	-	167,634	-	84,000	-	11,880
Support Staff Supervisor	E	-	-	3	-	270,144	-	126,000	-	17 820
Driver[3]	D	24	8	8	2,453,580	567,432	316,800	316,800	36,000	36,000
Senior Support Staff	D	-	-	13	-	1,076,238	-	514,800	-	58,500
Support Staff[1]	C	53	32	11	1,956,060	812,673	396,000	396,000	49,500	49,500
TOTAL FOR SUBHEAD 000		**352**	**309**	**210**	**214,891,771**	**54,443,116**	**22,346,788**	**27,330,200**	**2,348,760**	**2,310,490**
TOTAL FOR HEAD 135		**352**	**309**	**210**	**214,891,771**	**54,443,116**	**22,346,788**	**27,330,200**	**2,348,760**	**2,310,490**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
070 General Administration and Planning										
TOTAL FOR SUBVOTE 070		**352**	**309**	**210**	**214,891,771**	**54,443,116**	**22,346,788**	**27,330,200**	**2,348,760**	**2,310,490**
071 Financial Services										
136 Budgetary Supply Department										
000 Headquarters										
Director of Budget	S	1	1	1	791,520	1 489 500	720 000	720 000	29 880	29 880
Senior Deputy Secretary	R	1	1	-	172 840	-	480 000	-	29 880	-
Chief Economist / Chief CBS	R	-	1	1	-	1 202,421	-	480 000	-	29 880
Deputy Director Budget / Chief Finance Officer	R	1	2	2	777 390	2 461 836	504 000	960 000	15 687	59 760
Deputy Secretary / Director State Functions	Q	1	1	-	791,520	-	720,000	-	18 000	-
Deputy Chief Economist / Deputy Chief Statistician	Q	1	1	-	673,900	-	480,000	-	29 880	-
Deputy Chief Finance Officer	Q	9	9	5	2 873 130	5 135 253	2 262 280	480 000	562 822	119 700
Under Secretary	P	1	1	2	604 470	1 710,804	1 960 000	960 000	41 760	41 760
Principal Economist / Principal Statistician	P	1	1	1	500 000	1,540 335	500 000	1 440 000	68 760	68 760
Senior Principal Finance Officer	P	9	2	2	5 873,130	1 569 036	1 008 000	1 008 000	43 848	43 848
Senior Economist[1] / Senior Statistician[1]	N	1	-	2	807 660	698 220	1 576 000	576 000	41 760	41 760
Principal Finance Officer	N	2	-	-	-	-	-	-	-	-
Senior Assistant Secretary[2]	M	3	5	4	611,800	1 269 810	1 653 713	1 008 000	75 600	75 600
Senior Finance Officer	M	-	2	2	618,240	576,900	1 480 000	480 000	36 000	36 000
Economist[1] / Statistician[1]	L	-	-	7	-	1 963 620	-	1 680 000		126 000
Senior Personal Secretary	L	1	1	1	206 820	237 375	240 000	240 000	18 000	18 000
Finance Officer[1]	L	-	-	2	-	536 085	-	480 000	-	36 000
Economist[2] / Statistician[2]	K	2	2	2	549 980	477 540	240 000	240 000	29 880	29 880
Finance Officer[2]	K	-	-	2	-	461 070	-	240 000	-	9 000
Personal Secretary[1]	K	1	2	2	182 820	427 680	-	240 000	-	29 880
Assistant Secretary[3]	J	2	1	-	560,000	-	560 000	-	11 880	
Finance Officer[3]	J	9	7	2	583,900	284 940	144 000	144 000	29 880	29 880
Personal Secretary[2]	J	2	3	1	585 420	188 370	572 000	72 000	11 940	11 940
Senior Copy Typist	H	-	-	4	-	557 460	-	210 000	-	11 880
Record Management Officer[3]	H	-	1	1	116,940	136 485	260 000	60 000	11 880	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
071 Financial Services										
136 Budgetary Supply Department										
000 Headquarters										
Shorthand / Audio Typist[1]	H	-	-	7	-	1 158 030	-	420 000	-	83 160
Senior Clerical Officer	G	7	2	2	233 760	272 790	620,000	120 000	36 000	36 000
Copy Typist[1]	G	-	-	4	-	487 710	-	240 000	-	36 000
Shorthand / Audo Typist[2]	G	12	6	1	340 180	123 120	240 000	60 000	52 589	9 000
Copy Typist[2]	F	4	9	1	1,870 460	102 780	150 107	42 000	5 940	5 940
Driver[2]	E	-	-	1	-	91 116	-	42 000	-	5 940
Support Staff Supervisor	E	-	-	1	-	85 500	-	42 000	-	5 940
Driver[3]	D	-	-	2	-	155 133	-	79 200	-	9 000
Support Staff[1]	C	-	-	1	-	73 755	-	36 000	-	4 500
TOTAL FOR SUBHEAD 000		**71**	**61**	**66**	**20,325,880**	**25,474,674**	**16,370,100**	**12,829,200**	**1,204,866**	**1,059,768**
TOTAL FOR HEAD 136		**71**	**61**	**66**	**20,325,880**	**25,474,674**	**16,370,100**	**12,829,200**	**1,204,866**	**1,059,768**
137 Economic Affairs Department										
000 Headquarters										
Director of Fiscal / Monetary Division	R	1	1	1	2,740,220	-	480 000	-	29 880	-
Deputy Secretary / Director State Functions	Q	-	1	1	659,520	1 051 332	480 000	480 000	23 940	23 940
Deputy Chief Economist / Deputy Chief Statistician	Q	1	1	1	623,220	930 324	480 000	480 000	23,940	23 940
Deputy Director Fiscal / Monetary Division	Q	2	1	1	1,092,456	-	960 000	-	23 940	-
Under Secretary	P	2	2	1	679 736	989 058	480 000	480 000	20 880	20 880
Principal Economist / Principal Statistician	P	1	4	4	832 160	3 312 468	920 000	1 920 000	83 520	83 520
Assistant Director Fiscal / Monetary	P	1	1	1	1 179,736	-	480 000	-	20 880	-
Principal Accountant[2]	N	1	-	1	269 220	344 340	288 000	288 000	20 880	20 880
Senior Economist[1] / Senior Statistician[1]	N	1	-	1	-	346 680	-	288 000	-	20 880
Chief Accountant	M	1	-	1	-	339 660	-	240 000	-	18 000
Assistant Secretary[1]	L	2	1	1	232 620	271,170	240,000	240 000	18 000	18 000
Senior Accountant	L	2	1	-	206 820	-	240,000	-	72 212	-
Economist[1] / Statistician[1]	L	-	-	4	-	1 152,180	-	960,000	-	72 000
Senior Personal Secretary	L	1	1	1	269,220	235,980	240,000	240 000	18 000	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
071 Financial Services										
137 Economic Affairs Department										
000 Headquarters										
Economist[2] / Statistician[2]	K	6	8	2	767,680	449,730	478,522	240,000	31,500	29,880
Accountant[1]	K	-	-	1	-	208,440	-	120,000	-	18 000
Monopolies & Prices Officer[1]	K	-	-	2	-	505,800	-	240,000	-	29,880
Accountant[2]	J	-	1	1	241,080	179,010	72 000	72,000	11 880	11 880
Statistical Officer[2]	J	3	-	-	-	-	-	-	-	-
Personal Secretary[2]	J	2	2	2	312 120	365 040	144,000	144,000	11,880	23 760
Senior Copy Typist	H	-	-	2	-	365,040	-	120 000	-	23,760
Shorthand / Audio Typist[1]	H	8	4	5	269,220	732,465	300 000	300 000	59 400	59 400
Senior Clerical Officer	G	3	3	3	328,740	383,040	180,000	180,000	27,000	27,000
Copy Typist[1]	G	-	-	3	-	319,950	-	180,000	-	27,000
Copy Typist[2]	F	4	9	1	446,140	100,620	336,000	42,000	53,460	5 940
Driver[2]	E	-	2	-	73,500	-	36,000	-	5 400	-
Support Staff Supervisor	E	-	-	3	-	264,924	-	126,000	-	17 820
Senior Support Staff	D	3	4	2	288 600	154,719	79,200	79,200	9,000	9 000
TOTAL FOR SUBHEAD 000		**45**	**47**	**46**	**11,512,008**	**13,001,970**	**6,913,722**	**7,459,200**	**565,592**	**603,360**
TOTAL FOR HEAD 137		**45**	**47**	**46**	**11,512,008**	**13,001,970**	**6,913,722**	**7,459,200**	**565,592**	**603,360**
138 External Resources Department										
000 Headquarters										
Chief Economist / Chief CBS	R	-	-	1	-	1,159,092	-	480,000	-	23 940
Director External Aid Resources	R	1	1	1	1,875,000	1,187,361	480,000	480,000	23,940	23 940
Deputy Secretary / Director State Functions	Q	1	1	2	690,420	2,134,014	480,000	960,000	47,880	47 880
Deputy Chief Economist / Deputy Chief Statistician	Q	-	1	1	1,274,040	965,217	480,000	480,000	23,940	23 940
Deputy Director External Aid Records	Q	1	1	1	656,220	930,324	480,000	480,000	23 940	23,940
Under Secretary	P	1	-	-	-	-	-	-	-	-
Principal Economist / Principal Statistician	P	-	2	1	656,220	941,955	776,425	480 000	20,880	20,880
Principal Accountant[2]	N	1	1	1	269,220	326,160	480,000	288 000	70 832	20 880
Senior Economist[1] / Senior Statistician[1]	N	-	4	2	936,690	708,120	1,152,000	240,000	41,760	41 760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
071 Financial Services										
138 External Resources Department										
000 Headquarters										
Senior Assistant Secretary[2]	M	2	1	1	241,620	313,290	480 000	240 000	70 832	18 000
Chief Accountant	M	1	1	1	241,620	309 150	60 000	240 000	70 832	18 000
Assistant Secretary[1]	L	-	-	3	-	799,650	-	72,000	-	54 000
Senior Accountant	L	1	1	1	206,820	262,620	60,000	240 000	70 832	18,000
Economist[1] / Statistician[1]	L	-	-	3	-	889,785	-	720 000	-	54 000
Senior Personal Secretary	L	1	-	1	206,820	235 980	120,000	240 000	70 832	18 000
Assistant Secretary[2]	K	1	8	2	1,448,960	527,085	1,920,000	240,000	29 880	29 880
Economist[2] / Statistician[2]	K	1	3	1	774,960	238,770	360,000	120 000	14 940	14 940
Accountant[1]	K	1	5	8	700,000	1,859 625	960,000	960 000	119 520	119 520
Supplies Officer[1]	K	-	1	1	219,120	256,140	120 000	120 000	14 940	14 940
Monopolies & Prices Officer[1]	K	-	-	2	-	538,650	-	240 000	-	29 880
Personal Secretary[1]	K	1	1	2	203,220	465,930	194,709	149 419	8,407	16 815
Monopolies & Prices Officer[2]	J	-	-	1	-	152,685	-	72,000	-	11,880
Personal Secretary[2]	J	2	3	1	314,160	190,710	120,000	72 000	70,832	11,880
Executive Assistant	H	2	2	2	287,640	326,160	120,000	120,000	23,760	23,760
Senior Driver[1]	H	-	-	2	-	272,970	-	120,000	-	11,880
Shorthand / Audio Typist[1]	H	-	-	7	-	1,078,380	-	420,000	-	83,160
Senior Clerical Officer	G	9	3	1	213,300	134,775	60,000	60,000	9,000	9,000
Copy Typist[1]	G	-	-	4	-	483,480	-	240,000	-	36 000
Assistant Computer Programmer	G	-	-	1	-	117,990	-	60 000	-	9,000
Shorthand / Audo Typist[2]	G	8	5	2	915,120	259,200	840,000	120 000	46,893	18,000
Copy Typist[2]	F	1	14	4	1 363,740	394,452	168,000	168,000	23,760	23,760
TOTAL FOR SUBHEAD 000		**36**	**59**	**61**	**13,694,910**	**18,459,720**	**9,911,134**	**8,921,419**	**898,432**	**871,455**
TOTAL FOR HEAD 138		**36**	**59**	**61**	**13,694,910**	**18,459,720**	**9,911,134**	**8,921,419**	**898,432**	**871,455**
139 Monopolies and Prices Division										
000 Headquarters										
Commissioner Prices & Monopolies	R	1	1	1	1,232,950	1,466,370	480,000	480,000	29,880	29,880
Deputy Commissioner Prices & Monopolies	Q	2	1	1	1,078,580	1,197,402	480,000	480,000	23 940	23,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
071 Financial Services										
139 Monopolies and Prices Division										
000 Headquarters										
Principal Accountant[1] / Assistant Accountant-General	P	1	-	-	-	-	-	-	-	-
Principal Economist / Principal Statistician	P	1	1	1	757,716	774 951	480 000	480 000	20 880	20 880
Senior Assistant Commissioner Prices & Monopolies	P	2	-	-	-	-	-	-	-	-
Senior Economist[1] / Senior Statistician[1]	N	1	-	-	-	-	-	-	-	-
Principal State Counsel	N	1	-	-	-	-	-	-	-	-
Assistant Commissioner Prices & Monopolies	N	1	-	-	-	-	-	-	-	-
Chief Accountant	M	1	-	-	-	-	-	-	-	-
Chief Monopolies & Prices Officer	M	1	1	1	241 620	309,150	240 000	240 000	18 000	18 000
Senior Accountant	L	3	-	-	-	-	-	-	-	-
Economist[1] / Statistician[1]	L	4	1	1	234 120	273 015	240 000	240 000	18 000	18 000
Senior Personal Secretary	L	1	1	1	269 220	235 980	240 000	240 000	18 000	18 000
Senior ICT Officer	L	1	-	-	-	-	-	-	-	-
Senior Monopolies & Prices Officer	L	6	7	6	1,684,140	1,652,850	940,000	1 440 000	108 000	108 000
Accountant[1]	K	4	-	-	-	-	-	-	-	-
Statistical Officer[1]	K	2	-	-	-	-	-	-	-	-
ICT Officer[1]	K	1	-	-	-	-	-	-	-	-
Monopolies & Prices Officer[1]	K	14	18	12	3,220 764	2 662 920	820 000	1,320 000	128 700	164 340
Statistical Officer[2]	J	5	-	-	-	-	-	-	-	-
Record Management Officer[2]	J	1	-	-	-	-	-	-	-	-
Monopolies & Prices Officer[2]	J	4	4	3	728,220	530 010	216 000	216 000	35 640	35 640
Personal Secretary[2]	J	2	1	1	150,960	176 670	776 000	72 000	35 640	11 880
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Accounts Assistant[1]	H	-	-	1	-	130 320	-	27 600	-	11 880
Shorthand / Audio Typist[1]	H	4	2	1	251 280	128 880	560 000	60 000	11 880	11 880
Senior Clerical Officer	G	3	1	1	105 780	123 120	560 000	60 000	9 000	9 000
Assistant Librarian / Library Assistant[1]	G	1	-	-	-	-	-	-	-	-
Driver[1]	F	-	-	1	-	89 244	-	42,000	-	5 940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
071 Financial Services										
139 Monopolies and Prices Division										
000 Headquarters										
Copy Typist[2]	F	6	2	-	253 134	-	1 020 000	-	248 520	-
Driver[2]	E	-	-	1	-	87,372	-	42 000	-	5 940
Driver[3]	D	3	3	1	220 500	70,929	13 600	39 600	1 500	4 500
Senior Support Staff	D	-	-	1	-	83,790	-	39 600	-	4 500
Support Staff[1]	C	5	2	1	136,680	74,646	36 000	36 000	4 500	4 500
Watchman / Security Grade[2]	A	2	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**85**	**46**	**36**	**10,565,664**	**10,067,619**	**7,101,600**	**5,554,800**	**712,080**	**506,700**
TOTAL FOR HEAD 139		**85**	**46**	**36**	**10,565,664**	**10,067,619**	**7,101,600**	**5,554,800**	**712,080**	**506,700**
146 Insurance Department										
000 Headquarters										
Commissioner of Insurance	R	1	1	1	753,720	1 368 045	480,000	480 000	29 880	29 880
Deputy Commissioner Insurance	Q	1	1	1	666,270	941 217	480 000	480 000	23 940	23 940
Senior Assistant Commissioner of Insurance	P	2	1	1	587,220	774 951	480 000	480 000	23 940	23 940
Assistant Commissioner Insurance	N	5	1	1	596,220	326 160	288 000	288 000	20 880	20 880
Assistant Principal Actuarial Officer	N	3	1	1	596 220	309 150	240 000	240 000	20 880	20 880
Senior Insurance Officer	M	5	1	4	272 820	1 153,800	24 000	960 000	72 000	72 000
Senior Actuarial Officer	M	5	1	1	262 020	300 870	240 000	240 000	18 000	18 000
Insurance Officer[1]	L	7	8	7	1 718,340	1 953,540	1 680 000	1 680,000	126 000	126 000
Actuarial Officer[1]	L	7	6	6	1 641,540	1 639 215	1,428 000	1 440 000	108 000	108 000
Economist[2] / Statistician[2]	K	1	-	-	-	-		-	-	-
Insurance Officer[2]	K	18	9	3	1 938 780	1,014 840	180 000	360 000	22,410	44 820
Personal Secretary[2]	J	2	1	1	120 540	137,340	334 822	72 000	11 880	11 880
Executive Assistant	H	-	1	1	109 980	126,000	334,822	60 000	11 880	11 880
HRM Assistant[3]	H	-	1	1	111 780	130,320	142 100	60 000	11 880	11 880
Senior Copy Typist	H	-	-	2	-	262 800	-	120 000	-	23 760
Supplies Assistant	H	-	1	1	114 180	133,200	142 100	60 000	11 881	11 880
Librarian[3] / Senior Library Assistant	H	1	1	1	117 660	134,775	142 100	60 000	102 119	11 880
Record Management Officer[3]	H	-	1	1	145,860	166,320	60 000	60 000	11 880	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
071 Financial Services										
146 Insurance Department										
000 Headquarters										
Shorthand / Audio Typist[1]	H	7	3	2	474,960	327,240	120,000	120,000	23,760	23,760
Senior Clerical Officer	G	-	-	10	-	1,242 855	-	600,000	-	90,000
Copy Typist[1]	G	-	-	4	-	508,455	-	240,000	-	36,000
Assistant Librarian / Library Assistant[1]	G	1	-	1	-	104,760	-	60,000	-	9 000
Higher Clerical Officer	F	30	11	1	1,153,680	100,620	124,100	42,000	5 940	5 940
Security Warden[1]	F	3	1	1	76,020	87,372	42,000	42,000	5,940	5,940
Copy Typist[2]	F	20	8	1	889,920	99,540	42,000	42,000	5,940	5,940
Storeman[2]	E	2	1	1	104,580	93 600	42,000	42,000	5,940	5,940
Telephone Operator[2]	E	3	2	-	199,620	-	153,178	-	102,119	-
Driver[2]	E	-	-	1	-	77,958	-	42,000	-	5,940
Driver[3]	D	2	2	1	209,760	70,929	192,778	39,600	4,500	4 500
Support Staff[1]	C	5	3	-	193,500	-	108,000	-	102 119	-
TOTAL FOR SUBHEAD 000		**131**	**67**	**57**	**13,055,190**	**13,585,872**	**7,500,000**	**8,409,600**	**883,708**	**776,340**
TOTAL FOR HEAD 146		**131**	**67**	**57**	**13,055,190**	**13,585,872**	**7,500,000**	**8,409,600**	**883,708**	**776,340**
817 Debt Management Department										
000 Headquarters										
Director of Fiscal / Monetary Division	R	-	1	1	-	-	-	-	-	-
Deputy Director Fiscal / Monetary Division	Q	-	1	1	-	-	-	-	-	-
Principal Economist / Principal Statistician	P	-	1	1	606,570	794,085	480,000	480 000	20,880	20 880
Senior Assistant Secretary[2]	M	-	1	1	246,120	286,380	240,000	240,000	18 000	18 000
Chief Accountant	M	-	1	1	289,423	317,520	120,000	240 000	18,000	18,000
Economist[1] / Statistician[1]	L	-	2	2	540,240	610,110	480,000	480 000	36 000	36 000
Assistant Secretary[2]	K	2	1	1	208,620	246,420	120,000	120 000	14 940	14 940
Accountant[1]	K	-	4	4	934,215	983 385	364,660	480,000	59 760	59 760
Monopolies & Prices Officer[1]	K	-	-	1	-	249,660	-	120 000	-	14 940
Accounts Assistant[1]	H	-	-	1	-	167 400	-	60,000	-	11 880
Senior Clerical Officer	G	-	1	1	102,780	117,990	60 000	60 000	9 000	9 000
Accounts Assistant[2]	G	-	3	3	387,700	408,105	180,000	180 000	27,000	27 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
071 Financial Services										
817 Debt Management Department										
000 Headquarters										
Shorthand / Audo Typist[2]	G	-	1	-	111 780	-	-	-	-	-
Clerical Officer	F	-	-	1	-	93 060	-	42 000	-	5 940
Driver[3]	D	-	-	1	-	83 790	-	39 600	-	4 500
TOTAL FOR SUBHEAD 000		**2**	**17**	**20**	**3,427,448**	**4,357,905**	**2,044,660**	**2,541,600**	**203,580**	**240,840**
TOTAL FOR HEAD 817		**2**	**17**	**20**	**3,427,448**	**4,357,905**	**2,044,660**	**2,541,600**	**203,580**	**240,840**
TOTAL FOR SUBVOTE 071		**370**	**297**	**286**	**72,581,100**	**84,947,760**	**49,841,216**	**45,715,819**	**4,468,258**	**4,058,463**
075 Centralized Services										
153 Internal Audit Department										
000 Headquarters										
Internal Auditor-General	S	1	1	1	722 220	1,221 876	720 000	720 000	29 880	29 880
Deputy Internal Auditor-General	R	1	1	1	722,220	1 221,876	480 000	480 000	29 880	29 880
Senior Assistant Internal Auditor General	Q	6	1	1	697,320	1 197 402	480 000	480 000	23 940	23 940
Assistant Internal Auditor General	P	29	1	1	587 220	774 951	480 000	480 000	20 880	20 880
Principal Internal Auditor	N	46	20	20	11 872,940	6 872 940	3,559 200	559 200	878 974	417 600
Chief Internal Auditor	M	69	20	25	14,832,400	6 871,500	6,000 000	6 000 000	522 000	522 000
Senior Personal Secretary	L	1	1	1	263,820	309,150	240 000	240 000	18 000	18 000
Senior Internal Auditor	L	95	30	68	12 467 700	19,829,115	10 688 000	14 688 000	1 224 000	1 224 000
Internal Auditor[1]	K	113	113	139	20,232,080	32,389 650	13 704 000	13 704 000	2 044 080	2 044 080
Personal Secretary[1]	K	1	-	1	-	215 190	-	120 000	-	14 940
Internal Auditor[2]	J	130	130	79	20,823,334	12 654 180	5 788 000	4 788 000	938 520	938 520
Personal Secretary[2]	J	-	1	2	136,320	313 605	72 000	144 000	23 760	23 760
Audit Examiner[1]	H	139	139	139	4,425,486	12,057,570	3 478,400	4 413 600	1 099 080	1 099 080
Senior Driver[1]	H	-	-	3	-	396,810	-	216,000	- -	35 640
Senior Clerical Officer	G	-	2	1	192,060	109,170	60,000	60,000	9 000	9 000
Copy Typist[1]	G	-	-	1	-	136,485	-	60,000	-	9 000
Senior Driver[2]	G	-	-	3	-	361,980	-	138,000	-	27,000
Shorthand / Audo Typist[2]	G	-	4	3	514,380	327,510	162,000	162,000	27,000	27,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
075 Centralized Services										
153 Internal Audit Department										
000 Headquarters										
Copy Typist[2]	F	-	3	1	281,040	99,540	9,200	27,600	19,200	5,940
Driver[2]	E	-	-	2	-	181,512	-	69,600	-	11,880
Driver[3]	D	14	14	2	1,162,920	141,858	79,200	79,200	9,000	9,000
TOTAL FOR SUBHEAD 000		**645**	**481**	**494**	**89,933,460**	**97,683,870**	**46,000,000**	**47,629,200**	**6,917,194**	**6,541,020**
TOTAL FOR HEAD 153		**645**	**481**	**494**	**89,933,460**	**97,683,870**	**46,000,000**	**47,629,200**	**6,917,194**	**6,541,020**
155 Information Technology Services										
000 Headquarters										
Director Information Technology	R	1	1	1	662,820	1,144,956	2,480,000	480,000	434,002	18,000
Senior Deputy Director Information Technology	Q	1	1	1	680,070	941,955	2,480,000	480,000	439,942	23,940
Deputy Director Information Technology	P	2	2	2	1,225,590	1,647,492	2,960,000	960,000	457,767	41,760
Principal ICT Officer	N	2	2	1	592,560	344,340	1,144,000	288,000	114,440	20,880
Principal Data Machine Supervisor	N	1	1	-	269,220	-	1,288,000	-	119,000	-
Chief ICT Officer	M	9	9	5	2,241,060	1,456,740	1,200,000	1,200,000	90,000	90,000
Chief Data Machine Supervisor	M	1	1	1	249,120	1,456,740	1,240,000	240,000	18,000	18,000
Chief Computer Operations Officer	M	1	1	1	276,420	317,520	1,240,000	240,000	18,000	18,000
Superintending Engineer	M	1	1	-	241,620	-	288,000	-	18,000	-
Senior Personal Secretary	L	1	1	1	206,820	235,980	720,000	720,000	54,000	54,000
Senior ICT Officer	L	16	19	13	4,228,860	3,168,900	4,216,774	3,216,774	224,587	224,587
Senior Data Machine Supervisor	L	3	1	1	206,820	235,980	720,000	720,000	54,000	54,000
Senior Computer Operations Officer	L	1	1	1	229,620	235,980	720,000	720,000	54,000	54,000
Assistant Engineer	K	4	1	-	182,820	-	120,000	-	14,940	-
ICT Officer[1]	K	-	-	19	-	4,267,665	-	120,000	-	283,860
Data Machine Supervisor[1]	K	20	14	1	3,035,880	1,686,195	120,000	120,000	14,940	14,940
Supplies Officer[1]	K	-	1	2	190,020	487,890	480,000	240,000	59,760	29,880
Librarian[1]	K	1	1	1	186,420	217,890	120,000	120,000	14,940	14,940
Computer Operations Officer[1]	K	2	1	1	211,620	243,180	12,000	120,000	14,940	14,940
Personal Secretary[1]	K	-	1	-	206,820	-	120,000	-	14,940	-
ICT Officer[2]	J	100	100	31	15,952,680	4,645,305	5,172,000	2,232,000	447,610	368,280

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
075 Centralized Services										
155 Information Technology Services										
000 Headquarters										
Data Machine Supervisor[2]	J	57	14	31	1,530,000	4,645,305	72,000	72,000	11,880	11,880
Computer Operations Officer[2]	J	7	4	3	591,600	508,950	619,491	216,000	35,640	35,640
Personal Secretary[2]	J	4	1	1	133,860	156,600	72,000	72,000	11,880	11,880
Senior Copy Typist	H	4	2	1	271,320	165,240	60,000	60,000	104,000	11,880
ICT Officer[3]	H	96	96	92	10,350,960	11,364,255	5,487,600	5,487,600	692,960	1,092,960
Data Machine Supervisor[3]	H	85	81	71	9,530,555	9,883,665	3,805,200	3,805,200	629,158	843,480
Computer Operations Officer[3]	H	9	7	6	925,860	908,595	327,600	327,600	71,280	71 280
Shorthand / Audio Typist[1]	H	4	2	-	925,860	-	60,000	-	11,880	-
Copy Typist[1]	G	-	3	1	279,900	130,320	60,000	60,000	9,000	9,000
Assistant Computer Programmer	G	-	-	1	-	128,880	-	60,000	-	9,000
Senior Data Machine Operator	G	190	115	108	11,405,570	13,924,980	6,124,335	6,124,335	972,000	972,000
Computer Operations Assistant[2]	F	-	-	1	-	99,540	-	42,000	-	5,940
Computer Operations Assistant[3]	E	22	2	1	157,740	85,500	42,000	42,000	289,270	5,940
Driver[2]	E	5	3	2	236,100	174,744	105,000	84,000	198,150	11,880
Support Staff Supervisor	E	-	-	3	-	263,520	-	126,000	-	17,820
Senior Support Staff	D	-	-	2	-	165,582	-	58,800	-	9,000
Support Staff[1]	C	21	9	3	627,000	221,265	324,000	108,000	183,380	13,500
TOTAL FOR SUBHEAD 000		**671**	**499**	**410**	**68,243,185**	**65,561,649**	**44,000,000**	**28,962,309**	**5,898,286**	**4,477,087**
TOTAL FOR HEAD 155		**671**	**499**	**410**	**68,243,185**	**65,561,649**	**44,000,000**	**28,962,309**	**5,898,286**	**4,477,087**
156 Accounting Services										
000 Headquarters										
Senior Principal Accountant / Deputy Accountant-General	Q	1	1	1	870,160	1,051,332	480,000	480,000	23,940	23,940
Principal Accountant[1] / Assistant Accountant-General	P	1	1	1	435,080	774,951	480,000	480,000	23,940	23,940
Principal Accountant[2]	N	1	1	1	269,220	309,150	288 000	288,000	20,880	20,880
Chief Accountant	M	1	1	1	241,620	300,870	458,400	240,000	18,000	18 000
Senior Accountant	L	3	3	3	706,260	806,670	720,000	720,000	54,000	54,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
075 Centralized Services										
156 Accounting Services										
000 Headquarters										
Accountant[1]	K	-	-	11	-	2,538 450	-	1 320 000	-	164 340
Accountant[2]	J	11	14	3	3 458 600	459 135	978 810	216 000	154 236	35 640
Accounts Assistant[1]	H	16	15	9	2 878,240	1 317 915	1 540 000	540 000	106 920	106 920
Senior Copy Typist	H	-	-	1	-	133 200	-	60 000	-	11 880
Shorthand / Audio Typist[1]	H	4	2	3	271 320	478 125	180 000	180 000	35 640	35 640
Senior Clerical Officer	G	-	-	4	-	489 960	-	240 000	-	36 000
Accounts Assistant[2]	G	12	12	9	1 323 420	1 129 950	777 190	540 000	181,596	81 000
Higher Clerical Officer	F	-	-	4	-	396 540	-	168 000	-	23 760
Driver[1]	F	-	-	1	-	93 600	-	42 000	-	5 940
Copy Typist[2]	F	7	3	2	289 260	199 080	84 000	84 000	11 880	11 880
Clerical Officer	E	68	11	1	1 025 700	93 600	500 400	42 000	124 536	5 940
Support Staff Supervisor	E	-	-	2	-	183 384	-	84 000	-	11 880
Driver[3]	D	-	-	1	-	70 929	-	39 600	-	4 500
Senior Support Staff	D	1	3	1	231 120	82 548	13 200	39 600	120 096	4 500
TOTAL FOR SUBHEAD 000		**126**	**67**	**59**	**12,000,000**	**10,909,389**	**6,500.000**	**5,803,200**	**875,664**	**680,580**
TOTAL FOR HEAD 156		**126**	**67**	**59**	**12,000,000**	**10,909,389**	**6,500.000**	**5,803,200**	**875,664**	**680,580**
157 Accountant General										
000 Headquarters										
Accountant General	S	1	1	1	838 020	1 221 876	720 000	720 000	165 844	29 880
Senior Deputy Accountant General	R	1	1	1	726 720	1 280 223	480 000	480 000	165 844	29 880
Senior Principal Accountant / Deputy Accountant-General	Q	2	2	2	1,735 827	1 919 382	480 000	960 000	22 410	44 820
Principal Accountant[1] / Assistant Accountant-General	P	2	2	1	431,000	1 001 268	480 000	480 000	20 880	20 880
Principal Accountant[2]	N	4	4	4	1 476,000	1 335 780	1 152 000	1 152 000	83 520	83 520
Chief Accountant	M	3	4	6	1 114 800	1 941 570	1 440 000	1 440 000	108 000	108 000
Senior Accountant	L	5	9	10	2 177,370	2 740 185	2 304 000	2 304 000	180 000	180 000
Senior Personal Secretary	L	1	1	1	206 820	235 980	240 000	240 000	18 000	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
075 Centralized Services										
157 Accountant General										
000 Headquarters										
Accountant[1]	K	-	-	14	-	3,304 530	-	1,680,000	-	209 160
Accountant[2]	J	13	13	5	1,882 530	779 400	678,400	342 000	59 400	59,400
Personal Secretary[2]	J	1	1	-	138,900	-	72,000	-	11 880	-
Executive Assistant	H	1	1	-	372,133	-	60,000	-	11 880	-
Accounts Assistant[1]	H	14	18	10	1,344,800	1,421 442	567 600	567 600	118,800	118 800
Senior Copy Typist	H	-	-	3	-	393 975	-	180,000	-	35 640
Record Management Officer[3]	H	1	1	1	140,580	165,240	60,000	60,000	11 880	11 880
Shorthand / Audio Typist[1]	H	-	-	2	-	309 150	-	120,000	-	23 760
Senior Clerical Officer	G	-	-	1	-	121,140	-	60,000	-	9 000
Accounts Assistant[2]	G	2	2	2	188,520	252,270	120 000	120,000	18 000	18 000
Copy Typist[1]	G	-	4	1	449,340	130,320	60,000	60,000	9,000	9 000
Shorthand / Audo Typist[2]	G	2	3	1	355,500	115,470	60,000	60,000	9 000	9 000
Driver[1]	F	-	-	1	-	99,540	-	42,000	-	5 940
Clerical Officer	E	31	2	1	188,520	93,060	42,000	42,000	5 940	5 940
Driver[2]	E	-	-	2	-	166,698	-	84,000	-	11 880
Support Staff Supervisor	E	-	3	2	232,620	178,488	84,000	84,000	11,880	11 880
: **TOTAL FOR SUBHEAD 000**		**84**	**72**	**72**	**14,000,000**	**19,206,987**	**9,100,000**	**11,277,600**	**1,032,158**	**1,054,260**
TOTAL FOR HEAD 157		**84**	**72**	**72**	**14,000,000**	**19,206,987**	**9,100,000**	**11,277,600**	**1,032,158**	**1,054,260**
158 Pensions Department										
000 Headquarters										
Director of Information	R	1	-	1	-	1,144,956	-	480,000	-	29 880
Director of Pensions	R	-	1	-	662,820	-	480,000	-	29 880	-
Senior Deputy Director Information Technology	Q	1	-	1	-	941,955	-	480,000	-	23 940
Senior Deputy Director of Information	Q	1	-	1	-	941,955	-	480,000	-	23,940
Senior Deputy Director of Pensions	Q	1	1	1	640,470	989,058	480,000	480,000	23,940	23 940
Under Secretary	P	-	-	1	-	813,699	-	480,000	-	20,880
Deputy Director Pensions	P	1	1	1	603,120	823,746	480,000	480,000	20,880	20,880
Principal Accountant[2]	N	-	1	1	318,300	307,080	288,000	288,000	20,880	20,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
075 Centralized Services										
158 Pensions Department										
000 Headquarters										
Assistant Director Pensions	N	2	1	1	538,440	317,520	288,000	288,000	20,880	20,880
Senior Assistant Secretary[2]	M	-	-	1	-	328,320	-	240,000	-	18,000
Chief Accountant	M	-	1	1	241,620	317,520	240,000	240,000	18,000	18,000
Executive Secretary	M	-	1	1	291,780	334,980	240,000	240,000	18,000	18,000
Chief Pensions Officer	M	3	3	3	787,260	845,325	720,000	720,000	54,000	54,000
Senior Accountant	L	-	2	4	1,424,680	1,114,470	480,000	960,000	36,000	72,000
Senior Personal Secretary	L	-	-	1	-	262,620	-	240,000	-	18,000
Senior Information Officer	L	1	-	1	-	256,140	-	240,000	-	18,000
Senior Pensions Officer	L	6	4	3	924,180	783,225	960,000	720,000	72,000	54,000
Accountant[1]	K	-	-	7	-	1,542,735	-	840,000	-	104,580
Supplies Officer[1]	K	-	-	1	-	231,795	-	120,000	-	14,940
Record Management Officer[1]	K	1	1	-	182,820	-	120,000	-	104,580	-
Pensions Officer[1]	K	5	4	2	829,740	461,070	480,000	240,000	59,760	29,880
Personal Secretary[1]	K	-	2	1	422,340	237,375	240,000	120,000	29,880	14,940
Assistant Secretary[3]	J	-	1	-	272,820	-	240,000	-	29,880	-
Accountant[2]	J	5	6	8	772,820	1,357,335	432,000	576,000	71,280	95,040
HRM Officer[2] / Assistant[2]	J	-	3	3	447,660	516,780	216,000	216,000	35,640	35,640
Record Management Officer[2]	J	2	1	-	120,540	-	720,000	-	11,880	-
Pensions Officer[2]	J	7	7	7	1,242,100	1,115,235	504,000	504,000	83,160	83,160
Executive Assistant	H	2	2	-	258,600	-	60,000	-	11,880	-
Accounts Assistant[1]	H	10	23	12	3,133,200	1,717,389	1,964,000	720,000	273,240	142,560
HRM Assistant[3]	H	-	2	2	221,160	254,880	120,000	120,000	23,760	23,760
Senior Copy Typist	H	-	-	2	-	273,375	-	120,000	-	23,760
Record Management Officer[3]	H	-	1	1	127,980	149,850	60,000	60,000	11,880	11,880
Pensions Officer[3]	H	5	4	4	526,320	551,115	240,000	240,000	47,520	47,520
Shorthand / Audio Typist[1]	H	6	3	3	400,920	465,210	180,000	180,000	35,640	35,640
Senior Clerical Officer	G	49	76	49	7,783,260	6,102,450	3,240,000	2,940,000	479,656	441,000
Accounts Assistant[2]	G	1	1	3	111,780	385,200	60,000	180,000	9,000	27,000
Copy Typist[1]	G	-	-	4	-	533,610	-	240,000	-	36,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
075 Centralized Services										
158 Pensions Department										
000 Headquarters										
Senior Driver[2]	G	-	-	1	-	106 650	-	60 000	-	9 000
Higher Clerical Officer	F	8	8	8	-	777 132	-	336 000	-	47 520
Copy Typist[2]	F	14	8	2	854 160	222 390	336 000	84 000	47 520	11 880
Clerical Officer	L	-	-	10	-	918 630	-	420 000	-	59 400
Support Staff Supervisor	F	-	-	2	-	182 232	-	204 000	-	27 420
Driver[3]	D	2	3	4	224 640	305 658	118 800	158 400	13 500	18 000
Senior Support Staff	D	9	3	1	230 460	84 618	13 200	39 600	1 500	4 500
		-	-	1	-	1 221 876	-	720 000	-	29 880
		1	-	1	-	2 406 000	-	960 000	-	29 880
TOTAL FOR SUBHEAD 000		**144**	**175**	**162**	**24,595,990**	**32,643,159**	**14,000,000**	**17,454,000**	**1,695,616**	**1,860,000**
TOTAL FOR HEAD 158		**144**	**175**	**162**	**24,595,990**	**32,643,159**	**14,000,000**	**17,454,000**	**1,695,616**	**1,860,000**
162 Directorate of Public Procurement										
000 Headquarters										
Director Public Procurement	R	1	1	1	680 070	1 197 402	480 000	480 000	29 880	29 880
Deputy Director Public Procurement	Q	2	1	1	623 220	1 051 332	480 000	480 000	20 880	20 880
Assistant Deputy Director / Senior Principal Procurement Officer	P	4	1	1	603 120	784 518	480 000	480 000	20 880	20 880
Principal Procurement Officer	N	1	1	1	301 980	326 160	288 000	288 000	20 880	20 880
Executive Secretary	M	-	-	1	-	317 520	-	240 000	-	18 000
Chief Procurement Officer	M	7	6	4	1 714 290	1 309 320	1 440 000	960 000	108 000	72 000
Senior Personal Secretary	L	-	1	-	254 820	-	240 000	-	18 000	-
Senior Procurement Officer	L	10	8	4	1 428 420	1 117 170	1 760 000	960 000	144 000	72 000
Supplies Officer[1]	K	18	18	11	1 616 260	2 560 545	764 500	1 320 000	179 609	164 340
Supplies Officer[2]	J	26	11	7	1 596,660	1 121 355	792 000	504 000	130 711	83 160
Personal Secretary[2]	J	1	-	1	120 300	-	72 000	-	18 000	-
Executive Assistant	H	-	1	1	114 180	133 200	60 000	60 000	11 880	11 880
Senior Copy Typist	H	-	-	3	-	399 600	-	180 000	-	35 640
Supplies Assistant	H	30	5	4	604,140	540 315	277 500	222 000	59 400	47 520

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
075 Centralized Services										
162 Directorate of Public Procurement										
000 Headquarters										
Record Management Officer[3]	H	-	-	1	-	165,240	-	60 000	-	11 880
Senior Driver[1]	H	-	-	1	-	131,760	-	60 000	-	11 880
Shorthand / Audio Typist[1]	H	-	-	1	-	153 630	-	60 000	-	11 880
Senior Clerical Officer	G	7	2	1	219 960	126 000	120 000	60 000	18 000	9 000
Copy Typist[1]	G	-	-	2	-	248,130	-	120 000	-	18 000
Senior Storeman	G	25	2	2	214 560	248 310	120 000	120 000	18 000	18 000
Shorthand / Audo Typist[2]	G	2	2	1	231,420	116,730	120 000	60 000	18 000	9 000
Copy Typist[2]	F	5	8	2	836,340	201,240	336 000	84 000	47 520	11 880
Driver[2]	E	4	2	1	186,120	83 790	84 000	42 000	11 880	5 940
Support Staff Supervisor	E	5	2	2	154,140	178 488	84 000	84 000	11 880	11 880
TOTAL FOR SUBHEAD 000		**148**	**72**	**54**	**11,500,000**	**12,511,755**	**7,998,000**	**6,924,000**	**887,400**	**716,400**
TOTAL FOR HEAD 162		**148**	**72**	**54**	**11,500,000**	**12,511,755**	**7,998,000**	**6,924,000**	**887,400**	**716,400**
163 Government Closing Agency										
000 Headquarters										
Government Clearing Agent	Q	1	1	1	816 703	953 586	240 000	240,000	18 000	18 000
Senior Assistant Government Clearing Agent	N	1	1	1	299,220	311 220	288 000	288 000	20 880	20 880
Assistant Government Clearing Agent	M	1	1	1	279 820	292 590	18 000	180 000	23 940	23 940
Senior Government Clearing Officer	L	2	1	1	237,843	243,180	240 000	240 000	18 000	18 000
Accountant[1]	K	-	-	1	-	237 375	-	96 000	-	14 940
Government Clearing Officer[1]	K	3	3	3	674 260	732 735	312 000	312 000	44 820	44 820
Accountant[2]	J	1	1	1	137 415	174 330	54,000	54 000	11 880	11 880
Government Clearing Officer[2]	J	8	1	1	138 621	144 207	144 000	144 000	23 760	23 760
Personal Secretary[2]	J	1	1	1	171 980	174 330	54 000	54 000	11 880	11 880
Accounts Assistant[1]	H	1	1	1	177,460	-	60 000	-	11 880	-
Senior Copy Typist	H	-	-	1	-	134,775	-	42 000	-	11 880
Supplies Assistant	H	-	1	1	122 787	136,485	-	42,000	-	11 880
Senior Driver[1]	H	-	-	2	-	260,640	-	84 000	-	23 760
Government Clearng Officer[3]	H	8	8	8	1,096,452	1,120 410	298,600	372,000	180 180	95 040

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
075 Centralized Services										
163 Government Closing Agency										
000 Headquarters										
Shorthand / Audio Typist[1]	H	2	1	1	99,540	126,000	-	42 000	-	11 880
Senior Clerical Officer	G	-	-	3	-	383,940	-	144 000	-	27 000
Accounts Assistant[2]	G	1	1	3	105 780	364 770	42 000	126 000	9 000	27 000
Copy Typist[1]	G	4	3	2	360 180	275 805	-	84 000	-	18 000
Senior Storeman	G	2	1	1	106,980	124 560	42 000	42 000	9 000	9 000
Senior Telephone Operator	G	1	1	1	96,300	126,000	42,000	42,000	9,000	9 000
Clerical Officer	E	25	7	2	702 300	187,740	268,800	76,800	41 580	11 880
Driver[2]	E	-	-	1	-	90,180	-	34,800	-	5 940
Support Staff Supervisor	E	-	-	2	-	175,212	-	69,600	-	11,880
Artisan Grade[3]	D	4	4	2	296,880	168,408	129,600	64,800	18,000	9 000
Driver[3]	D	6	2	2	223,560	141,858	72,000	72,000	9,000	9,000
Senior Support Staff	D	-	-	3	-	252,198	-	118,400	-	13 500
Support Staff[1]	C	21	11	5	772,860	369,666	330,000	150,000	49 500	22 500
TOTAL FOR SUBHEAD 000		**93**	**51**	**52**	**6,916,941**	**7,702,200**	**2,635,000**	**3,214,400**	**510,300**	**516,240**
TOTAL FOR HEAD 163		**93**	**51**	**52**	**6,916,941**	**7,702,200**	**2,635,000**	**3,214,400**	**510,300**	**516,240**
171 District Treasuries Services										
000 Headquarters										
Principal Accountant[2]	N	2	1	1	538,440	311,220	288 000	288,000	20,880	20 880
Chief Accountant	M	12	7	6	2,007,540	1 893,240	1,020,000	1,020,000	108 000	108 000
Senior Accountant	L	60	60	36	14 770,200	10,216,620	6,124 000	5,124 000	2,648,000	648 000
Accountant[1]	K	-	-	191	-	44,193,845	-	14 868,000	-	2 853 540
Accountant[2]	J	300	300	109	43,724,639	16,850,385	20,879,600	4,968,000	2,294,920	1 294 920
Accounts Assistant[1]	H	655	514	339	60,126 880	52,147,359	11,619,600	11,619,600	4,003 560	4 003,560
Senior Copy Typist	H	-	-	6	-	827,550	-	211,200	-	71 280
Shorthand / Audio Typist[1]	H	-	-	10	-	1,446,795	-	375,600	-	118 800
Senior Clerical Officer	G	-	-	45	-	5,704 065	-	1,539 600	-	739,500
Accounts Assistant[2]	G	99	99	122	9,261,900	15,422,400	4,748,800	4,088,400	2,098 000	1,098,000
Copy Typist[1]	G	67	39	11	3,808,800	1,303,875	382,800	382,800	194,000	99 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
075 Centralized Services										
171 District Treasuries Services										
000 Headquarters										
Shorthand / Audo Typist[2]	G	13	13	4	1 576 980	523 125	141 600	141 600	36 000	36 000
Higher Clerical Officer	F	-	-	1	-	95 220	-	25 200	-	5 940
Copy Typist[2]	F	67	39	15	3 808 800	1,487,232	423,600	423 600	89,100	89 100
Clerical Officer	E	101	89	4	9,700,860	373 320	105 600	105 600	23 760	23 760
Support Staff Supervisor	E	-	-	12	-	1,044 072	-	345 600	-	71 280
Senior Support Staff	D	-	-	24	-	1 952 946	-	634 142	-	108 000
Support Staff[1]	C	80	53	11	3 726 690	814 806	266 400	266 400	49 500	49 500
TOTAL FOR SUBHEAD 000		**1,456**	**1,214**	**947**	**153,051,729**	**156,608,075**	**46,000,000**	**46,427,342**	**11,565,720**	**11,439,060**
TOTAL FOR HEAD 171		**1,456**	**1,214**	**947**	**153,051,729**	**156,608,075**	**46,000,000**	**46,427,342**	**11,565,720**	**11,439,060**
TOTAL FOR SUBVOTE 075		**3,367**	**2,631**	**2,250**	**380,241,305**	**402,827,084**	**176,233,000**	**167,692,051**	**29,382,338**	**27,284,647**
076 Government Investment										
164 Department of Government Investment and Public Enterprises										
000 Headquarters										
Investment Secretary	T	1	1	1	1,910,410	5 040 000	960 000	960 000	29 880	29 880
Assistant Programme Director CSRS	Q	1	1	1	722,220	1 090 437	480 000	480 000	23 940	23 940
Director Investment & Public Enterprise	Q	1	1	1	623,220	1 090 437	480 000	480 000	23 940	23 940
Under Secretary	P	1	1	1	669 870	989 058	480 000	480 000	20 880	20 880
Assistant Programme Director	P	1	1	1	610 020	41 955	480 000	480 000	20 880	20 880
Deputy Director Investment & Public Enterprise	P	1	1	1	676 620	813 699	480 000	480 000	20 880	20 880
Chief Programme Officer	N	8	3	3	860 820	1 009 620	229 200	864 000	62 637	62 640
Executive Secretary	M	-	1	1	316 260	363 060	240 000	240 000	18 000	18 000
Assistant Secretary[1]	L	1	1	1	235,620	269 325	240 000	240 000	18 000	18 000
Senior Accountant	L	3	3	3	793 260	923,580	720 000	720 000	54 000	54 000
Economist[1] / Statistician[1]	L	5	1	1	237 120	269 325	240 000	252,000	18 000	18 000
Accountant[1]	K	-	-	3	-	686 520	-	360 000	-	44 820
Executive Officer[2] / S E A	J	-	1	1	162 180	189 540	72,000	72 000	11 880	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
076 Government Investment										
164 Department of Government Investment and Public Enterprises										
000 Headquarters										
Accountant[2]	J	8	3	2	527,160	298,215	144,000	144,000	57,359	23,760
Personal Secretary[2]	J	2	3	3	495,720	569,790	216,000	216 000	35,640	35,640
Senior Copy Typist	H	-	-	1	-	142,470	-	60,000	-	11,880
Senior Driver[1]	H	4	4	2	247,440	259,200	60,000	120 000	54,000	23,760
Shorthand / Audio Typist[1]	H	4	1	2	147,900	267,390	120,000	120,000	23,760	23,760
Senior Clerical Officer	G	-	2	1	196,920	126,000	60,000	60,000	9,000	9,000
Copy Typist[1]	G	7	3	1	342,780	126 000	180,000	60,000	27,000	9,000
Support Staff Supervisor	E	-	-	2	-	177,552	-	84,000	-	11,880
Senior Support Staff	D	-	3	1	224,460	84,618	118,800	39,600	13,500	4,500
TOTAL FOR SUBHEAD 000		**48**	**35**	**34**	**10,000,000**	**14,827,791**	**6,000,000**	**7,011,600**	**543,176**	**520,920**
TOTAL FOR HEAD 164		**48**	**35**	**34**	**10,000,000**	**14,827,791**	**6,000,000**	**7,011,600**	**543,176**	**520,920**
TOTAL FOR SUBVOTE 076		**48**	**35**	**34**	**10,000,000**	**14,827,791**	**6,000,000**	**7,011,600**	**543,176**	**520,920**
TOTAL FOR VOTE 07 MINISTRY OF FINANCE		**4,137**	**3,272**	**2,780**	**677,714,176**	**557,045,751**	**254,421,004**	**247,749,670**	**36,742,532**	**34,174,520**

VOTE R08 MINISTRY OF STATE FOR DEFENCE

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June, 2007, for the salaries and expenses of the Ministry of State for Defence, including general administration and planning and expenses related to the Kenya Armed Forces

Twenty three billion, eight hundred and sixty nine million Kenya Shillings

(KShs 23,869,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
080 General Administration and Planning	376,619,883	496,356,277	30,000,000	466,356,277	523,018,114	560,859,031
081 Kenya Armed Forces	23,129,750,437	26,993,643,723	3,591,000,000	23,402,643,723	24,247,309,886	25,134,435,969
TOTAL FOR VOTE R 08 MINISTRY OF STATE FOR DEFENCE KShs.	**23,506,370,320**	**27,490,000,000**	**3,621,000,000**	**23,869,000,000**	**24,770,328,000**	**25,695,295,000**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			080 General Administration and Planning *Cont*				
175			**175 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	212,000 000	224 076 745	263 244 673	286,833 533
		2110300	Personal Allowance Paid as Part of Salary	121 272,645	124 268 690	152 546 796	160,203 501
		2110400	Personal Allowances Paid as Reimbursements	5 162,570	5 363 183	5,573,827	5,795,003
		2110500	Personal Allowances Provided in Kind	530 000	-	-	-
		2210200	Communication Supplies and Services	9 170 000	9,270 000	10 297 000	11,426,700
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,561,062	11,341 593	12 775 752	14 353 328
		2210400	Foreign Travel and Subsistence and other transportation costs	4,000 000	5,000 000	5 600 000	6 260,000
		2210500	Printing Advertising and Information Supplies and Services	1,190,000	1 660 000	1 776 000	1 903 600
		2210600	Rentals of Produced Assets	-	500,000	600 000	710,000
		2210700	Training Expenses	10,783 680	12 000 000	12 500 000	13,000,000
		2210800	Hospitality Supplies and Services	2,490,364	3 000 000	3 400 000	3,840,000
		2210900	Insurance Costs	-	500 000	700 000	1,130 000
		2211000	Specialised Materials and Supplies	9,350,000	6,799 000	7 769 000	8,836 000
		2211100	Office and General Supplies and Services	16 872,316	9,500 000	10 700 000	12 020,000
		2211200	Fuel Oil and Lubricants	2,450,000	3,900 000	4 440,000	5,034 000
		2211300	Other Operating Expenses	5 300 000	12,100 000	12,710 000	13,131,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,300,000	7,300 000	8 230,000	9 253 000
		2220200	Routine Maintenance - Other Assets	6 400,000	7,400 000	8,240,000	9,164,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	8,500,000	8,500,000	8 500 000	8,500 000
		2710100	Government Pension and Retirement Benefits	-	1,500,000	1,500,000	1 500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	4 000,000	16,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	5,950,000	11,400,000	11,000 000	10 000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	6 000 000	4,000,000	4,600,000
		3111400	Research,Feasibility Studies, Project Preparation and Design Project Supervision	-	2,000,000	3 500,000	4,050,000
			Gross Expenditure ... ... KShs	**441,282,637**	**489,379,211**	**549,603,048**	**591,543,665**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	35,000,000	-	-	-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	36,925,254	30,000,000	35,000,000	40,000,000
			Total Appropriations in Aid ... ... KShs	**71,925,254**	**30,000,000**	**35,000,000**	**40,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			080 General Administration and Planning *Cont*				
175			**175 Headquarters Administrative Services**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**369,357,383**	**459,379,211**	**514,603,048**	**551,543,665**
	001		**001 HIV/AIDS**				
		2210200	Communication, Supplies and Services	24,400	30,000	33,000	36,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 058,640	1,170,000	2,130,000	2,500,000
		2210500	Printing , Advertising and Information Supplies and Services	984,800	500,000	550,000	605,000
		2210800	Hospitality Supplies and Services	246.200	300,000	330,000	363,000
		2211100	Office and General Supplies and Services	196,960	200,000	220,000	242,000
		2211200	Fuel Oil and Lubricants	189,000	700 000	750,000	805,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	500,000	520,000	542,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,200,000	-	-	-
			Gross Expenditure ... ... KShs	**5,100,000**	**3,400,000**	**4,533,000**	**5,093,300**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	**5,100,000**	**3,400,000**	**4,533,000**	**5,093,300**
	002		**002 Integrity and Ethics**				
		2210200	Communication, Supplies and Services	50,000	50,000	55,000	65,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1.562,500	2,327,066	2,507,066	2 705,066
		2210800	Hospitality Supplies and Services	100,000	200,000	220,000	242,000
		2211100	Office and General Supplies and Services	200,000	500,000	550,000	605,000
		2211200	Fuel Oil and Lubricants	250,000	500,000	550,000	605,000
			Gross Expenditure ... . KShs	**2,162,500**	**3,577,066**	**3,882,066**	**4,222,066**
			NET EXPENDITURE SUB-HEAD 002 . KShs.	**2,162,500**	**3,577,066**	**3,882,066**	**4,222,066**
			NET EXPENDITURE HEAD .. 175 . ... KShs.	**376,619,883**	**466,356,277**	**523,018,114**	**560,859,031**
			NET EXPENDITURE SUB-VOTE 080. KShs.	**376,619,883**	**466,356,277**	**523,018,114**	**560,859,031**
			081 Kenya Armed Forces				
554			**554 Kenya Armed Forces**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	26,535,540,942	26,993,643,723	27,838,309,886	28,725,435,969
			Gross Expenditure ... . KShs	**26,535,540,942**	**26,993,643,723**	**27,838,309,886**	**28,725,435,969**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			081 Kenya Armed Forces *Cont*				
554			**554 Kenya Armed Forces**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	3 295 790,505	3 367 715 759	3 367 715 759	3 367 715 759
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	110 000 000	223 284 241	223 284 241	223 284 241
			Total Appropriations in Aid .. . KShs	**3,405,790,505**	**3,591,000,000**	**3,591,000,000**	**3,591,000,000**
			NET EXPENDITURE SUB-HEAD 000 KShs.	**23,129,750,437**	**23,402,643,723**	**24,247,309,886**	**25,134,435,969**
			NET EXPENDITURE HEAD . 554 . .. KShs,	**23,129,750,437**	**23,402,643,723**	**24,247,309,886**	**25,134,435,969**
			NET EXPENDITURE SUB-VOTE 081 KShs	**23,129,750,437**	**23,402,643,723**	**24,247,309,886**	**25,134,435,969**
			TOTAL NET EXPENDITURE VOTE R 08 MINISTRY OF STATE FOR DEFENCE KShs.	**23,506,370,320**	**23,869,000,000**	**24,770,328,000**	**25,695,295,000**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Administrative Services										
000 Headquarters										
Permanent Secretary	U	1	1	1	2,340,000	2,350,800	960,000	960,000	298 880	298 880
Deputy Director Budget / Chief Finance Officer	R	1	-	-	-	-	-	-	-	-
Deputy Secretary / Director State Functions	Q	1	1	1	1,130,820	1,153,436	480,000	480,000	23,940	23 940
Deputy Chief Finance Officer	Q	-	2	2	1,187,364	2,422,223	480,000	960,000	23,940	47 880
Under Secretary	P	2	2	2	1,953,696	1,992,770	960,000	960,000	41 760	41 760
Assistant Director of HRM	P	1	1	1	765,384	780,692	480,000	480,000	20,880	20 880
Senior Assistant Secretary[1]	N	1	1	1	342,000	348,840	288,000	288,000	20,880	20 880
Principal Accountant[2]	N	-	1	1	351,360	358,387	288,000	288,000	20,880	20,880
Chief HRM Officer[1]	N	1	1	1	315,360	321,667	288,000	288 000	20 880	20 880
Senior Economist[1] / Senior Statistician[1]	N	-	1	1	324 000	330,480	240,000	288,000	18,000	20 880
Principal Lecturer	N	2	2	2	722,160	736 603	576,000	576 000	41 760	41 760
Chief Accountant	M	1	-	-	-	-	-	-	-	-
Executive Secretary	M	2	1	1	677,160	345,352	480,000	240 000	36 000	18,000
Chief Procurement Officer	M	1	1	1	290 520	296,330	240,000	240 000	18 000	18 000
Senior Finance Officer	M	-	1	1	324,000	330,480	240,000	240,000	18 000	18 000
Senior Lecturer	M	6	3	3	946,080	321,667	240,000	720,000	18 000	54,000
Assistant Secretary[1]	L	3	1	1	254,520	259 610	240,000	240,000	18,000	18 000
Senior Accountant	L	2	1	1	241 560	246 391	240,000	240 000	18 000	18 000
Senior HRM Officer / Assistant	L	2	-	-	-	-	-	-	-	-
Economist[1] / Statistician[1]	L	1	1	1	-	274,860	-	240 000	-	18 000
Senior Personal Secretary	L	4	-	-	-	-	-	-	-	-
Senior ICT Officer	L	1	1	1	254,520	259,610	240 000	240 000	18,000	18 000
Engineer	L	2	-	-	-	-	-	-	-	-
Senior Information Officer	L	1	1	1	274,860	274 750	240,000	240,000	18 000	18 000
Lecturer[1]	L	12	3	3	823,500	839,970	720,000	720 000	54 000	54 000
Executive Officer[1]	K	1	-	-	-	-	-	-	-	-
Accountant[1]	K	11	4	4	956,880	976,018	480 000	480 000	59 760	59 760
HRM Officer[1] / Assistant[1]	K	4	2	2	490,680	500 494	240 000	240 000	29 880	29 880
Supplies Officer[1]	K	3	1	1	219 240	223,625	120 000	120 000	14 940	14 940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Administrative Services										
000 Headquarters										
Librarian[1]	K	2	1	1	274 860	280 375	120 000	120 000	14 940	11 940
Record Management Officer[1]	K	2	1	1	248 040	253 001	120 000	120 000	14 940	14 940
Superintendent Electrical	K	3	1	1	282,240	287 885	120 000	120 000	14 940	14 940
Draughtsman[1]	K	1	-	-	-	-	-	-	-	-
Nursing Officer[1]	K	1	-	-	-	-	-	-	-	-
Lecturer[2]	K	27	7	7	1 513,440	1,543,709	840,000	840 000	104 580	104 580
Instructor[1]	K	1	-	-	-	-	-	-	-	-
Personal Secretary[1]	K	2	4	4	686,880	706,187	336 000	480 000	44 820	59 760
Executive Officer[2] / S E A	J	-	3	3	466 560	475,891	216 000	216 000	35 640	35 640
Accountant[2]	J	6	2	2	332 640	339,293	126,000	144 000	23 760	23 760
HRM Officer[2] / Assistant[2]	J	4	2	2	337 680	344 434	144,000	144 000	23 760	23 760
Supplies Officer[2]	J	13	-	-	-	-	-	-	-	-
Librarian[2]	J	1	-	-	-	-	-	-	-	-
Senior Inspector Building	J	2	1	1	164,160	167 443	72 000	72 000	11 880	11 880
Senior Inspector Mechanical	J	13	7	7	1 263 600	1,288,874	504 000	540 000	83 160	83 160
Senior Inspector Electrical	J	7	1	1	187,200	190 944	72,000	72 000	11 880	11 880
Draughtsman[2]	J	11	2	2	374,400	381,888	126,000	144 000	23 760	23 760
Enrolled Nurse[1]	J	19	25	15	4,730 719	2,575 174	1,800,000	1,800,000	297 000	297 000
Nursing Officer[2]	J	1	-	-	-	-	-	-	-	-
Printer[2]	J	2	4	4	643,680	656,554	270 000	288 000	47,520	47 520
Housekeeper / Cateress[2]	J	1	1	1	140 760	143 575	72,000	72 000	11 880	11 880
Chef[2]	J	1	2	2	140 760	143 576	72,000	144 000	11 880	23 760
Lecturer[3]	J	24	-	-	-	-	-	-	-	-
Instructor[2]	J	2	2	-	241,080	-	144,000	-	23 760	-
Personal Secretary[2]	J	4	8	8	1,369,620	1,397,012	558,000	504,000	95 040	83 160
Executive Assistant	H	23	9	9	1,377,360	1,404,907	540,000	540 000	106,920	106 920
Accounts Assistant[1]	H	7	9	9	1,376,820	1,404,356	540,000	540,000	106 920	106 920
HRM Assistant[3]	H	13	6	6	839,160	855,943	342,000	360,000	71,280	71,280
Senior Copy Typist	H	51	50	50	6,793,380	6,929,248	3,060,000	2,940,000	605 880	582 120

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Administrative Services										
000 Headquarters										
ICT Officer[3]	H	3	3	3	367,200	374,544	180,000	180,000	35,640	35 640
Supplies Assistant	H	17	1	1	125,280	127,786	60,000	60,000	11 880	11 880
Librarian[3] / Senior Library Assistant	H	4	4	4	560,700	571,914	222,000	240,000	47 520	47,520
Record Management Officer[3]	H	1	1	1	117,660	120,013	60,000	60,000	11,880	11 880
Inspector Building	H	2	1.	1	164,160	167,443	60,000	60,000	11 880	11 880
Inspector Mechanical	H	30	18	18	2,334,240	2,380,925	1,015,200	1,080,000	213 840	213 840
Inspector Electrical	H	7	2	2	123,420	287,150	60,000	120,000	11,880	23 760
Enrolled Nurse[2]	H	1	1	1	147,960	150,199	42,000	42,000	11 880	11 880
Physiotherapist[3]	H	1	-	-	-	-	-	-	-	-
Nursing Officer[3]	H	12	1	7	122,400	735,648	27,600	360,000	11 880	83 160
Senior Driver[1]	H	9	7	7	891,360	909,187	384,000	420,000	83,160	83 160
Fingerprint Officer[3]	H	1	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	H	53	39	39	5,550,300	5,661,306	2 095,200	2,340,000	439,560	463 320
Senior Clerical Officer	G	182	42	42	15,310,440	15,616,649	3,620,000	4 620 000	1,143 000	1 143 000
Accounts Assistant[2]	G	15	20	20	2,385,360	2,433,067	1 200,000	1,200,000	180,000	180 000
Copy Typist[1]	G	43	42	42	5,218,020	5,322,380	2,241 600	2,520,000	378,000	378 000
Senior Storeman	G	90	47	47	5,663,340	5,776,607	2,382 000	2 820 000	414 000	423 000
Assistant Librarian / Library Assistant[1]	G	6	6	6	680,040	693,641	342,000	360 000	54,000	54 000
Computer Operations Assistant[1]	G	3	1	1	151,740	154,775	60,000	60 000	9 000	9 000
Engineering Assistant[2]	G	1	-	-	-	-	-	-	-	-
Chargehand / Inspector Building	G	108	118	118	14,564,880	14 856,178	3,044 090	4,080,000	1 032 696	1 062 000
Chargehand Mechanical / Electrical Motor	G	105	108	108	14,240,700	14,525,514	6,180,690	6 480 000	942 696	972 000
Chargehand Electrical	G	11	10	10	1 307,520	1,333 670	552,000	600,000	90 000	90 000
Enrolled Nurse[3]	G	36	32	34	3,386,160	3 788 130	1,626 000	2,100 000	279,000	315 000
Senior Driver[2]	G	14	11	11	1 251 360	1 276 387	523,200	540 000	99 000	99 000
Printing Assistant[1]	G	18	1	1	128,160	130,723	60 000	60 000	9 000	9 000
Office Machine Supervisor	G	-	1	1	114 840	117 137	60 000	60,000	9 000	9 000
Senior Book-Binder	G	1	1	1	128,160	130 723	60,000	60,000	9 000	9 000
Assistant Housekeeper / Cateress	G	2	1	1	122 400	124 848	60,000	60,000	9 000	9 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Administrative Services										
000 Headquarters										
Senior Cook	G	8	8	8	949 680	968,674	429 600	480 000	72 000	72 000
Survival Equipment Technician[2]	G	15	5	5	598,980	585,686	360,000	360 000	53 580	53 580
Chargehand Tailor	G	53	43	43	5,334 300	5 440 986	2,505 600	2 580 000	387 000	387 000
Armourer[3]	G	1	2	2	256 320	261 446	120 000	120 000	18 000	18 000
Technical Instructor	G	1	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	G	27	20	20	2 439 900	2 488 698	1,141 200	1 200 000	189 000	180 000
Higher Clerical Officer	F	17	12	12	2,001,831	1,154 036	496 800	504 000	71 280	71 280
Storeman[1]	F	35	18	18	1,810 080	1 846,282	650 400	756 000	106 920	106 920
Artisan Grade[1]	F	21	23	23	2 102 040	2 144 081	948,000	910 800	142 560	136 620
Mechanic Grade[1]	F	17	17	17	1 506 816	1 536,952	692 400	714 000	100 980	100 980
Electrical Technician[1]	F	6	6	6	761,544	776,775	252 000	252 000	35 640	35 640
Plant Operator[1]	F	3	3	3	198 540	202 511	10 500	10 500	1,485	1 485
Kenya Enrolled Midwife[1]	F	26	-	-	-	-	-	-	-	-
Telephone Operator[1]	F	1	-	-	-	-	-	-	-	-
Driver[1]	F	7	6	6	555 552	566,663	223,200	252 000	35,640	35 640
Cook[1]	F	8	9	9	848,232	865,197	363,600	378,000	53,460	53 460
Tailor Grade[1]	F	9	7	7	587,160	598,903	270 000	294,000	41 580	41 580
Lab Technician[3]	F	2	-	-	-	-	-	-	-	-
Armourer Assistant[1]	F	8	1	1	85,032	86 733	42 000	42 000	5,940	5 940
Copy Typist[2]	F	64	62	62	5,693,688	5 807,562	2,448,000	2,604,000	368 280	368 280
Clerical Officer	E	88	62	69	4,243,882	6,115,971	2,226,000	2,300,000	353 400	450 000
Storeman[2]	E	71	40	40	3,154,320	4,403,181	1,455,600	1 425 000	219 780	742 500
Artisan Grade[2]	E	28	30	30	2,477,448	2,614,135	1,095 600	1 260 000	172,260	178 200
Mechanic Grade[2]	E	26	27	27	2,267,640	2,312,993	1,090,800	1,134 000	160,380	160 380
Electrical Technician[2]	E	2	2	2	162,648	165,901	69,600	84,000	11,880	11,880
Plant Operator[2]	E	15	1	1	92,520	94,370	34,800	42,000	5,940	5 940
Driver[2]	E	22	18	18	1,568,736	2,400,166	688,800	756,000	106,920	106,920
Cook[2]	E	13	14	14	1,140,480	1,252,773	476,400	588,000	77,220	83,160
Tailor Grade[2]	E	5	4	4	351,432	358,461	168,000	168,000	23,760	23 760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
080 General Administration and Planning										
175 Headquarters Administrative Services										
000 Headquarters										
Support Staff Supervisor	E	201	101	101	8 664,480	8 837 770	1 766 800	2 424 000	588 060	599 940
Artisan Grade[3]	D	39	45	45	3,294 144	3 600 028	1 477,200	1 782 000	193 500	202 500
Mechanic Grade[3]	D	18	18	18	1 340 820	1 367 636	684,000	712 800	81 000	81 000
Electrical Technician[3]	D	9	8	8	625 140	637 643	289 200	316 000	36 000	36 000
Driver[3]	D	44	35	44	2 669,508	3 294 935	1 267 200	1 688 400	157 500	198 000
Audio-Visual Aid Assistant[3]	D	1	-	-	-	-	-	-	-	-
Cook[3]	D	43	49	49	3 981 168	4 145 391	1 635 600	1 940 400	216 000	220 500
Tailor Grade[3]	D	3	3	3	212 676	219 990	118 800	118 800	13 500	13 500
Senior Subordinate Staff	D	1	1	-	76,536	-	26,400	-	4 500	-
Senior Support Staff	D	550	278	278	22 210 200	22 977 300	21 949 800	9 773 473	1 228 500	1 200 500
Subordinate Staff[1]	C	1	1	-	72 720	-	36,000	-	4 500	-
Support Staff[1]	C	388	199	199	9 931 704	14,789 376	4 224 400	5 695 327	886 500	882 000
Support Staff[2]	B	74	39	39	2 711 124	2 765 346	1 203 600	1 404 000	175 500	175 500
Support Staff[3]	A	26	13	13	892 476	910 326	444 000	468 000	58 500	58 500
TOTAL FOR SUBHEAD 000		**3,084**	**1,931**	**1,941**	**212,000,000**	**224,076,745**	**98,553,480**	**96,087,500**	**14,645,357**	**15,526,765**
TOTAL FOR HEAD 175		**3,084**	**1,931**	**1,941**	**212,000,000**	**224,076,745**	**98,553,480**	**96,087,500**	**14,645,357**	**15,526,765**
TOTAL FOR SUBVOTE 080		**3,084**	**1,931**	**1,941**	**212,000,000**	**224,076,745**	**98,553,480**	**96,087,500**	**14,645,357**	**15,526,765**
TOTAL FOR VOTE 08 MINISTRY OF STATE FOR DEFENCE		**3,084**	**1,931**	**1,941**	**212,000,000**	**224,076,745**	**98,553,480**	**96,087,500**	**14,645,357**	**15,526,765**

VOTE R09 - MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

The net estimate of the Ministry of Regional Development Authorities for the Financial Year 2006/2007 amounts to Kenya Shillings 584,028,000 as compared to net provision of Kenya Shillings 529,471,080 for the Financial Year 2005/2006, reflecting an increase of Kenya Shillings 54,556,920.

The increase is due to salary adjustment and operational expenses

VOTE R09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June, 2007, for the Ministry of Regional Development Authorities for general administration, planning and regional development

Five hundred and eighty four million, twenty eight thousand Kenya Shillings

(KShs 584,028,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
090 General Administrative Services	115 592 271	138 805 960	100,000	138 705,960	180 556 698	182 576 713
093 Regional Development	413,878 809	445 322 040		445 322 040	516 917 270	560 405 212
TOTAL FOR VOTE R 09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs.	**529,471,080**	**584,128,000**	**100,000**	**584,028,000**	**697,473,968**	**742,981,925**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			090 General Administrative Services *Cont*				
523			**523 General Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	15 549 194	21 949 954	22,830,421	22,649,763
		2110300	Personal Allowance Paid as Part of Salary	14,138,720	21,156,620	21 678.380	21,678.430
		2110400	Personal Allowances Paid as Reimbursements	2,129 838	2 150 000	2,150,000	2,200,000
		2210100	Utilities Supplies and Services	70 911	-	-	-
		2210200	Communication Supplies and Services	7 250 500	6 100 000	7,350,000	8,400,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	8 450,000	8,005 000	9 830 000	10,605,000
		2210400	Foreign Travel and Subsistence and other transportation costs	4 900 000	4,370 000	6,140,000	6,860,000
		2210500	Printing Advertising and Information Supplies and Services	2 457 423	3 120 000	2,625 000	3,530,000
		2210600	Rentals of Produced Assets	9 920,040	11,975,376	11,975 376	11,975,376
		2210700	Training Expenses	2 289 153	4 000 000	6,915,000	7,540,000
		2210800	Hospitality Supplies and Services	2 950,000	4 070,000	4,445 000	4,860,000
		2211000	Specialised Materials and Supplies	365 000	720 000	780,000	840,000
		2211100	Office and General Supplies and Services	3 224 000	1 620,000	1 970 000	2,100,000
		2211200	Fuel Oil and Lubricants	3 750 000	2 200 000	3,420 000	4,630,000
		2211300	Other Operating Expenses	2,950,000	7,100,000	4,200 000	5,300 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000 000	3 000 000	6,200,000	6,500,000
		2220200	Routine Maintenance - Other Assets	2 006 000	3 320,000	1,050,000	1,150,000
		3110700	Purchase of Vehicles and Other Transport Equipment	6,786 000	-	11,000,000	7,000,000
		3111000	Purchase of Office Furniture and General Equipment	3 300,000	2 150,000	2,400,000	2,950,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	970,000	200,000	330 000	450,000
			Gross Expenditure . . .. KShs	**99,456,779**	**107,206,950**	**127,289,177**	**131,218,569**
			Appropriations in Aid				
		1450100	Receipts Not Classified Elsewhere - Treated as Revenue	81 000	100,000	100,000	100,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**99,375,779**	**107,106,950**	**127,189,177**	**131,118,569**
	001		**001 AIDS Control Unit**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	50 000	65,000	80,000	105,000
		2210500	Printing Advertising and Information Supplies and Services	50,000	70 000	75,000	80,000
		2210700	Training Expenses	100 000	280,000	305,000	360,000

II RECURRENT EXPENDITURE ESTIMATES 2006 2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007 2008	Projected Estimates 2008/2009
			090 General Administrative Services *Cont*	KShs	KShs	KShs	KShs
523			**523 General Administrative Services**				
	001		**001 AIDS Control Unit**				
		2210800	Hospitality Supplies and Services	200 000	400 000	455 000	510 000
		2211200	Fuel Oil and Lubricants	5, 000	100 000	120 000	130 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	50 000	100 000	130 000	150 000
			Gross Expenditure . .. . KShs	**500,000**	**1,015 000**	**1,165,000**	**1,335,000**
			NET EXPENDITURE SUB-HEAD 001 KShs.	**500,000**	**1,015,000**	**1 165,000**	**1,335,000**
	002		**002 Information and Communications Technology Unit**				
		2210200	Communication Supplies and Services	-	1 200 000	1,300,000	1,400 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	100 000	200 000	240 000
		2210500	Printing Advertising and Information Supplies and Services	-	50 000	200 000	300 000
		2210800	Hospitality Supplies and Services	-	60 000	80 000	120 000
		2211100	Office and General Supplies and Services	-	900 000	1 040 000	1 190 000
		2220200	Routine Maintenance - Other Assets	-	200 000	220 000	240 000
		3111000	Purchase of Office Furniture and General Equipment	-	1 450 000	1 550 000	1 610 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 190,000	1 160 000	1 320,000
			Gross Expenditure . . . . KShs	-	**5,150,000**	**5,750,000**	**6,420,000**
			NET EXPENDITURE SUB-HEAD 002 . KShs.	-	**5,150,000**	**5,750,000**	**6,420,000**
			NET EXPENDITURE HEAD .. 523 . .. KShs	**99,875,779**	**113,271,950**	**134,104,177**	**138,873,569**
753			**753 Conservation Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 772 146	2 938 677	2 954 251	2 970 137
		2110300	Personal Allowance Paid as Part of Salary	1 263 950	925 520	925 520	925,520
		2110400	Personal Allowances Paid as Reimbursements	37 500	45 000	55 000	65 000
		2210200	Communication, Supplies and Services	-	170 000	200 000	300 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	2,450 000	1 220 000	1 330 000
		2210400	Foreign Travel and Subsistence and other transportation costs	500 000	1 150 000	2 500 000	3,350 000
		2210500	Printing Advertising and Information Supplies and Services	-	125 000	155 000	180 000
		2210700	Training Expenses	200 000	460 000	630 000	685 000
		2210800	Hospitality Supplies and Services	110 000	2 110 000	5 250 000	7 260 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			090 General Administrative Services *Cont*				
753			**753 Conservation Department**				
	000		**000 Headquarters**				
		2211200	Fuel Oil and Lubricants	-	300 000	600 000	610 000
		2211300	Other Operating Expenses	520 000	1 000 000	2 000 000	2 500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	77,168	100,000	200 000	400 000
		2220200	Routine Maintenance - Other Assets	4 000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	10 000 000	-
		3111000	Purchase of Office Furniture and General Equipment	150 000	500 000	50,000	60,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**5,634,764**	**12,274,197**	**26,739,771**	**20,635,657**
			NET EXPENDITURE HEAD . 753 . ... KShs.	**5,634,764**	**12,274,197**	**26,739,771**	**20,635,657**
804			**804 Policy Analysis and Research**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3 461 460	3 653 328	3,726 394	3 800,923
		2110300	Personal Allowance Paid as Part of Salary	2,199 940	2,281 356	2 281 356	2 262 564
		2110400	Personal Allowances Paid as Reimbursements	275 910	290 000	395 000	414,000
		2210200	Communication Supplies and Services	419 418	200,000	360 000	420 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	650 000	1 200,000	1,550 000	1,760,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	50 000	550,000	780 000	1,000 000
		2210500	Printing Advertising and Information Supplies and Services	-	300,615	750 000	790,000
		2210700	Training Expenses	1,000,000	1 150 000	1 600 000	1,750 000
		2210800	Hospitality Supplies and Services	150,000	960,000	5 190 000	7 210,000
		2211100	Office and General Supplies and Services	-	241 474	350 000	360,000
		2211200	Fuel Oil and Lubricants	-	300,000	400 000	550 000
		2211300	Other Operating Expenses	675 000	1 000,000	900 000	1 000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	300,000	400 000	550 000
		3110800	Overhaul of Vehicles and Other Transport Equipment	300 000	433 040	600 000	700,000
		3111000	Purchase of Office Furniture and General Equipment	200,000	300,000	430,000	500,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**10,081,728**	**13,159,813**	**19,712,750**	**23,067,487**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			090 General Administrative Services *Cont...*	KShs.	KShs.	KShs.	KShs.
804			**804 Policy Analysis and Research**				
			NET EXPENDITURE HEAD .. 804.. ... KShs.	**10,081,728**	**13,159,813**	**19,712,750**	**23,067,487**
			NET EXPENDITURE SUB-VOTE 090. KShs.	**115,592,271**	**138,705,960**	**180,556,698**	**182,576,713**
			093 Regional Development				
455			**455 Kerio Valley Devleopment Authority**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	89,977,711	94,977,711	112,000,000	115,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**89,977,711**	**94,977,711**	**112,000,000**	**115,000,000**
			NET EXPENDITURE HEAD .. 455.. ... KShs.	**89,977,711**	**94,977,711**	**112,000,000**	**115,000,000**
573			**573 Rural Development Services Coordination**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,661,068	4,035,563	4,116,312	4,198,639
		2110300	Personal Allowance Paid as Part of Salary	4,102,800	4,014,000	4,017,600	4,041,272
		2110400	Personal Allowances Paid as Reimbursements	230,664	235,000	258,000	274,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	240,000	650,000	750,000
		2210700	Training Expenses	260,000	400,000	640,000	700,000
		2210800	Hospitality Supplies and Services	-	900,000	1,100,000	1,200,000
		2211000	Specialised Materials and Supplies	100,000	180,000	340,000	365,000
		2211100	Office and General Supplies and Services	50,000	200,000	320,000	350,000
		2211200	Fuel Oil and Lubricants	-	200,000	420,000	450,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	200,000	300,000	620,000
		2710100	Government Pension and Retirement Benefits	2,008,800	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**10,663,332**	**10,604,563**	**12,161,912**	**12,948,911**
			NET EXPENDITURE HEAD .. 573.. ... KShs.	**10,663,332**	**10,604,563**	**12,161,912**	**12,948,911**
707			**707 Tana and Athi Rivers Development Authority (TARDA)**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	127,607,532	132,607,532	135,000,000	148,500,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			093 Regional Development *Cont*				
707			**707 Tana and Athi Rivers Development Authority (TARDA)**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs	**127,607,532**	**132,607,532**	**135,000,000**	**148,500,000**
			NET EXPENDITURE HEAD .. 707 . .. KShs.	**127,607,532**	**132,607,532**	**135,000,000**	**148,500,000**
989			**989 Lake Basin Development Authority (LBDA)**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	104,356,381	109 356,381	120 290 920	135,200 120
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**104,356,381**	**109,356,381**	**120,290,920**	**135,200,120**
			NET EXPENDITURE HEAD .. 989 . ... KShs.	**104,356,381**	**109,356,381**	**120,290,920**	**135,200,120**
992			**992 Ewaso Nyiro South Development (ENSDA)**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	19,892,712	25,892 712	27 381 983	30 120 181
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**19,892,712**	**25,892,712**	**27,381,983**	**30,120,181**
			NET EXPENDITURE HEAD . 992 . .. KShs.	**19,892,712**	**25,892,712**	**27,381,983**	**30,120,181**
993			**993 Coast Development Authority (CDA)**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	36,314 904	42 314,904	45 446 395	50,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**36,314,904**	**42,314,904**	**45,446,395**	**50,000,000**
			NET EXPENDITURE HEAD .. 993 . ... KShs.	**36,314,904**	**42,314,904**	**45,446,395**	**50,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			093 Regional Development *Cont*	KShs	KShs	KShs	KShs
994			**994 Ewaso Nyiro North Development (ENNDA)**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	25 066,237	29,568 237	64 636 060	68 636,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**25,066,237**	**29,568,237**	**64,636,060**	**68,636,000**
			NET EXPENDITURE HEAD .. 994 . ... KShs.	**25,066,237**	**29,568,237**	**64,636,060**	**68,636,000**
			NET EXPENDITURE SUB-VOTE 093. KShs.	**413,878,809**	**445,322,040**	**516,917,270**	**560,405,212**
			TOTAL NET EXPENDITURE VOTE R 09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES KShs.	**529,471,080**	**584,028,000**	**697,473,968**	**742,981,925**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
090 General Administrative Services										
523 General Administrative Services										
000 Headquarters										
Cabinet Minister		1	1	1	-	2 400 000	-	1 200 000	-	-
Assistant Minister		1	1	1	-	2 400 000	-	960 000	-	-
Permanent Secretary	U	1	1	1	1 988 400	2 211 278	960 000	960 000	29 880	29 880
Deputy Director of HRM	R	1	1	1	1 130 820	1 187 364	480,000	480 000	29 880	29 880
Deputy Chief Finance Officer	Q	1	1	1	1,130 820	1,211,111	480 000	480,000	20 940	20 940
Under Secretary	P	3	2	2	1 689,652	1,774,164	960,000	960,000	20 880	20 880
Chief HRD Officer[1]	N	-	1	1	315 360	330,480	-	288,000	-	20 880
Senior Assistant Secretary[2]	M	4	-	-	-	-	-	-	-	-
Chief Accountant	M	1	1	1	315 360	330,480	288,000	288,000	20 880	20 880
Chief Procurement Officer	M	-	1	1	298,800	307 080	240,000	240 000	18 000	18 000
Assistant Secretary[1]	L	6	3	3	814,320	830 606	720 000	720 000	55 440	55 440
Senior HRM Officer / Assistant	L	1	1	1	261 000	266,220	240,000	240 000	18,000	18 000
Senior Personal Secretary	L	1	1	1	235 980	246 384	240,000	240 000	18 000	18 000
Finance Officer[1]	L	-	1	1	315 360	324,000	240,000	240,000	18 000	18 000
Senior Information Officer	L	1	1	1	315 360	330 480	240 000	240,000	18,000	18 000
Assistant Secretary[2]	K	1	1	1	282,346	287 880	120 000	120 000	14 880	14 880
Accountant[1]	K	3	3	3	770,940	786,359	360 000	360 000	44,640	44 640
HRM Officer[1] / Assistant[1]	K	-	1	1	241,560	253 001	120 000	120 000	19 940	19 940
Supplies Officer[1]	k	-	1	1	219 240	224 820	120,000	120,000	14,940	14 940
Personal Secretary[1]	K	1	1	2	213 840	447,240	120 000	240,000	14,940	29 880
Supplies Officer[2]	J	2	2	2	288,360	301 838	144 000	144 000	23 760	23 760
Personal Secretary[2]	J	4	2	2	332 300	338,946	144 000	144 000	23 760	23 760
Executive Assistant	H	2	2	2	315 903	328,320	120 000	120,000	23 760	23 760
Accounts Assistant[1]	H	2	1	2	147 960	303 480	60,000	120 000	11 880	23 760
Supplies Assistant	H	2	2	2	280 800	319,680	120 000	120 000	23 760	23 760
Record Management Officer[3]	H	2	2	2	274,680	288,360	120,000	120 000	23 760	23 760
Shorthand / Audio Typist[1]	H	7	6	6	959,040	1,081,033	360,000	360,000	71 280	71 280
Senior Clerical Officer	G	1	1	1	131,040	133,920	60,000	60 000	9 000	9 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
090 General Administrative Services										
523 General Administrative Services										
000 Headquarters										
Accounts Assistant[2]	G	2	2	2	267,842	276,588	120,000	120,000	23,760	23,760
Copy Typist[1]	G	1	1	1	131,040	143,572	60,000	60,000	9,000	9,000
Cleaning Supervisor[1]	G	1	1	1	107,280	109,426	42,000	42,000	9,000	9,000
Senior Telephone Operator	G	-	1	1	131,040	136,598	60,000	60,000	11,880	11,880
Higher Clerical Officer	F	1	1	1	99,000	101,160	42,000	42,000	5,940	5,940
Clerical Officer	E	5	5	5	383,615	388,080	210,000	210,000	29,700	29,700
Cleaning Supervisor[2b]	E	2	2	2	181,296	185,040	79,200	79,200	9,000	9,000
Telephone Operator[2]	E	1	1	2	177,552	181,296	42,000	84,000	5,100	10,200
Driver[2]	E	1	1	1	90,648	94,374	42,000	42,000	5,940	5,940
Driver[3]	D	4	4	9	284,256	649,316	158,400	356,400	18,000	40,500
Senior Support Staff	D	6	6	6	426,384	439,980	237,600	237,600	27,000	27,000
TOTAL FOR SUBHEAD 000		**73**	**67**	**75**	**15,549,194**	**21,949,954**	**8,149,200**	**11,017,200**	**742,520**	**817,820**
TOTAL FOR HEAD 523		**73**	**67**	**75**	**15,549,194**	**21,949,954**	**8,149,200**	**11,017,200**	**742,520**	**817,820**
753 Conservation Department										
000 Headquarters										
Chief Conservator of Forests	R	1	1	1	2,160,000	2,160,000	-	-	-	-
Personal Secretary[2]	J	1	1	1	173,162	176,625	72,000	72,000	14,880	14,880
HRM Assistant[3]	H	2	1	1	-	155,520	-	60,000	-	11,880
Shorthand / Audio Typist[1]	H	1	1	1	164,160	167,436	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	1	1	1	131,040	133,656	60,000	60,000	11,880	11,880
Driver[3]	D	2	2	2	143,784	145,440	84,000	84,000	9,000	9,000
TOTAL FOR SUBHEAD 000		**8**	**7**	**7**	**2,772,146**	**2,938,677**	**276,000**	**336,000**	**47,640**	**59,520**
TOTAL FOR HEAD 753		**8**	**7**	**7**	**2,772,146**	**2,938,677**	**276,000**	**336,000**	**47,640**	**59,520**
804 Policy Analysis and Research										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	1,130,820	1,187,364	480,000	480,000	20,880	20,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
090 General Administrative Services										
804 Policy Analysis and Research										
000 Headquarters										
Senior Economist[1] / Senior Statistician[1]	N	1	1	1	400 320	408,324	288,000	288,000	20 880	20 880
Economist[1] / Statistician[1]	L	4	-	3	783,000	802,440	480,000	480,000	54 000	54 000
Personal Secretary[2]	J	1	1	1	147,960	151,740	72 000	72 000	11 880	11 880
Higher Clerical Officer	F	1	1	1	101,160	151,740	42,000	42 000	5,100	5 100
Clerical Officer	E	8	8	8	612,288	633,312	336 000	336 000	40,800	40 800
Driver[3]	D	2	2	2	143,784	148,344	84,000	84 000	10,200	10,200
Senior Support Staff	D	2	2	2	142,128	170,064	84,000	84 000	10,200	10 200
TOTAL FOR SUBHEAD 000		**20**	**16**	**19**	**3,461,460**	**3,653,328**	**1,866,000**	**1,866,000**	**173,940**	**173,940**
TOTAL FOR HEAD 804		**20**	**16**	**19**	**3,461,460**	**3,653,328**	**1,866,000**	**1,866,000**	**173,940**	**173,940**
TOTAL FOR SUBVOTE 090		**101**	**90**	**101**	**21,782,800**	**28,541,959**	**10,291,200**	**13,219,200**	**964,100**	**1,051,280**
093 Regional Development										
573 Rural Development Services Coordination										
000 Headquarters										
Senior Deputy Secretary	R	1	1	1	1,443,240	1,716,960	960 000	960,000	29,880	29 880
Deputy Secretary / Director State Functions	Q	1	1	1	1,025,688	1,076,940	480 000	480 000	23 940	23 940
Assistant Engineer Water[2]	K	-	1	1	261,000	267,480	120 000	120,000	14,940	14 940
Accounts Assistant[2]	G	1	1	1	107,280	111,996	60 000	60,000	9 000	9 000
Senior Storeman	G	1	1	1	122,400	124,848	60,000	60,000	9 000	9 000
Shorthand / Audo Typist[2]	G	1	1	1	128,160	133,661	60,000	60 000	9,000	9 000
Clerical Officer	E	1	1	1	76,536	77 616	42 000	42 000	5 940	5 940
Driver[3]	D	5	5	5	359 460	370,830	198 000	198,000	22 500	22 500
Support Staff[3]	A	2	2	2	137,304	155,232	72 000	72,000	9 000	9 000
TOTAL FOR SUBHEAD 000		**13**	**14**	**14**	**3,661,068**	**4,035,563**	**2,052,000**	**2,052,000**	**133,200**	**133,200**
TOTAL FOR HEAD 573		**13**	**14**	**14**	**3,661,068**	**4,035,563**	**2,052,000**	**2,052,000**	**133,200**	**133,200**

VOTE R09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES - (Cont'd)

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
093 Regional Development					KShs	KShs	KShs	KShs	KShs	KShs
TOTAL FOR SUBVOTE 093		**13**	**14**	**14**	**3,661,068**	**4,035,563**	**2,052,000**	**2,052,000**	**133,200**	**133,200**
TOTAL FOR VOTE 09 MINISTRY OF REGIONAL DEVELOPMENT AUTHORITIES		**114**	**104**	**115**	**25,443,868**	**32,577,522**	**12,343,200**	**15,271,200**	**1,097,300**	**1,184,480**

The net estimate of the Ministry of Agriculture for the Financial Year 2006/2007 amounts to Kenya Shillings 5,283,607,800 as compared to net provision of Kenya Shillings 4,622,019,370, for the Financial Year 2005/2006 reflecting a net increase of Kenya Shillings 661,588,430.

The increase is mainly due to enhanced provision for Subscriptions to International Organizations and Initial Capital for the Coffee Development Fund.

VOTE R10 MINISTRY OF AGRICULTURE

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008 2009

I ESTIMATE of the amount required for the year ending 30th June 2007, for the salaries and expenses of the Ministry of Agriculture including general administration and planning, policy, legal review and regulatory management of agricultural inputs and outputs, monitoring and management of food security, facilitation and supply of agriculture extension services and extension research, information management for agriculture sector, and protection of natural resource base for agriculture

Five billion, two hundred and eighty three million, six hundred seven thousand, eight hundred Kenya Shillings

(KShs 5,283,607,800)

SUMMARY

SUB-VOTI		Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
			Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007 2008	Estimates 2008 2009
		KShs	KShs	KShs	KShs	KShs	KShs
100	General Administration and Planning Services	497 462.885	1,137,546 779	1 500 000	1 136 046 779	712 954 013	717 627 932
101	Policy, Legal Reviews and Regulation of Agricultura	95 057 480	532 925 244	512 083 296	20 841 948	26 264 876	28 491 641
102	Monitoring and Management of Food Security	535 418.929	492 349.398	-	492 349 398	527 046 287	564 010 648
103	Facilitation and Supply of Agricultural Extension Se	3.290.299 496	3 375.213 499	-	3 375 213 499	3 416 549 120	3 482 247 034
104	Information Management for Agriculture Sector	153 194 960	207 620 341	13 295 400	194 324 941	199 271 795	207 428 567
105	Protection of Natural Resources Base for Agriculture	50 585 620	104 831 235	40 000 000	64 831 235	75 642 483	79 920 235
	TOTAL FOR VOTE R 10 MINISTRY OF AGRICULTURE KShs.	**4,622,019,370**	**5,850,486,496**	**566,878,696**	**5,283,607,800**	**4,957,728,574**	**5,079,726,057**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			100 General Administration and Planning Services *Cont*				
190			**190 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	46 586 187	64 301 537	66 393 721	68 492 876
		2110200	Basic Wages - Temporary Employees	1 003 266	1 123 658	1 258 497	1 409 516
		2110300	Personal Allowance Paid as Part of Salary	40 102 595	73 872 955	59 734 951	59 818 151
		2110400	Personal Allowances Paid as Reimbursements	7 752 400	12 600 000	12 600 000	12 600 000
		2210100	Utilities Supplies and Services	15 240 000	11 915 200	12 391 808	12 887,480
		2210200	Communication Supplies and Services	15 440 000	18 500 000	19 240 000	20 009 600
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	12 562 400	13 000 000	13 520 000	14,060 800
		2210400	Foreign Travel and Subsistence and other transportation costs	9 000 000	10 000 000	10 500 000	11 000 000
		2210500	Printing Advertising and Information Supplies and Services	2 762 680	3 072 002	3 194 880	3 322 675
		2210600	Rentals of Produced Assets	9 000 000	11 021 640	11 462 506	11 921 006
		2210700	Training Expenses	10 000 000	10 000 000	10 860 000	11 734 400
		2210800	Hospitality Supplies and Services	11 500 000	11 000 000	11 440 000	11 897,600
		2211000	Specialised Materials and Supplies	4 832 800	7 200 000	7 488 000	7 787 520
		2211100	Office and General Supplies and Services	9 999 640	11 500 000	13 040 000	14 601,600
		2211200	Fuel Oil and Lubricants	8 365 504	7 170 735	7 541 120	7,762 765
		2211300	Other Operating Expenses	9 864 537	10 360,000	10 829 600	12 316 384
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 000 000	3 421 981	4 000 000	4 500 000
		2220200	Routine Maintenance - Other Assets	5 600 000	9 000 000	9 280 000	10 071 200
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	145 847 520	503 000 000	185 495 211	185 495 211
		2630100	Current Grants to Government Agencies and other Levels of Government	5 000 000	171,000 000	65 000,000	50 000 000
		2640400	Other Current Transfers Grants and Subsidies	8 000 000	8 000 000	8 000 000	8 000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	7 000 000	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	1 000 000	3 000 000	2 500,000	3 000 000
		3111000	Purchase of Office Furniture and General Equipment	10 572 000	17 500 000	19 240 000	20,009,600
			Gross Expenditure .. . . . . KShs	**394,031,529**	**998,559,708**	**565,010,294**	**562,698,384**
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	3 010 000	1 500 000	1 000 000	1,000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**391,021,529**	**997,059,708**	**564,010,294**	**561,698,384**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			100 General Administration and Planning Services *Cont*				
190			**190 Headquarters Administrative Services**				
			NET EXPENDITURE HEAD 190 - KShs	**391,021,529**	**997,059,708**	**564,010,294**	**561,698,384**
191			**191 Agriculture Attaches Offices**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1 672 998	3 881 952	4 076 869	4 264 637
		2110200	Basic Wages - Temporary Employees	-	1 705 477	1 840 750	1 992 789
		2110300	Personal Allowance Paid as Part of Salary	19 908 390	27 170 144	27 170 144	27 170 144
		2110400	Personal Allowances Paid as Reimbursements	1 900 000	3 170 000	3 328 500	3 494 875
		2210100	Utilities Supplies and Services	1 190 000	2 263 000	2 376 151	2 494 957
		2210200	Communication Supplies and Services	1 015 014	1 747 614	1 834 994	1 926 744
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 601 196	3 106 092	3 261 397	3 424 466
		2210500	Printing Advertising and Information Supplies and Services	1 983 300	5 753 300	6 040 966	6 343 013
		2210600	Rentals of Produced Assets	10 653 000	21 718 350	23 359 238	24 577 199
		2210700	Training Expenses	100 000	100 000	105 000	110 250
		2210800	Hospitality Supplies and Services	643 000	1 083 000	1 137 150	1 194 008
		2211000	Specialised Materials and Supplies	256 550	616 550	647 378	679 746
		2211100	Office and General Supplies and Services	341 600	687 200	721 560	757 638
		2211200	Fuel Oil and Lubricants	866 560	843 560	885 738	930 025
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	375 000	393 750	413 438
		2220200	Routine Maintenance - Other Assets	615 140	819 596	860 576	903 605
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	2 962 180	3 892 180	4 086 789	4 291 128
		3110700	Purchase of Vehicles and Other Transport Equipment	2 000 000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	800 000	-	850 500	893 025
		3110900	Purchase of Household Furniture and Institutional Equipment	-	3 000 000	5 250 000	5 512 500
		3111000	Purchase of Office Furniture and General Equipment	762 200	6 600 000	6 930 000	7 276 500
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	504 400	529 620	556 101
			NET EXPENDITURE SUB-HEAD 000 KShs.	**49,571,128**	**89,037,415**	**95,687,070**	**99,206,788**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			100 General Administration and Planning Services *Cont*				
191			**191 Agriculture Attaches Offices**				
			NET EXPENDITURE HEAD 191 ... KShs.	**49,571,128**	**89,037,415**	**95,687,070**	**99,206,788**
193			**193 Development Planning Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1 301 307	2 565 226	2,685 597	2 811 670
		2110300	Personal Allowance Paid as Part of Salary	934 984	1 817 160	3 185 160	3 185 160
		2110400	Personal Allowances Paid as Reimbursements	11 400	11 400	11 400	11,400
		2210200	Communication, Supplies and Services	700 000	760,000	850 500	861 500
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	400 000	600 000	900 000	900,000
		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	50 000	257,500	257 500	298 500
		2210700	Training Expenses	1 500 000	2 780 000	3 050 000	3,320,000
		2210800	Hospitality Supplies and Services	100 000	280 000	377 500	397,500
		2211000	Specialised Materials and Supplies	100 000	120 000	150,000	220,000
		2211100	Office and General Supplies and Services	840 000	568,000	553,600	593,600
		2211200	Fuel Oil and Lubricants	400 000	410 000	430,000	460,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200 000	200 000
		2220200	Routine Maintenance - Other Assets	230 000	295 000	300,000	320,000
		3111000	Purchase of Office Furniture and General Equipment	2 500 000	2 000 000	2 000,000	2,000,000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**11,767,691**	**15,164,286**	**17,451,257**	**18,079,330**
			NET EXPENDITURE HEAD .. 193 . ... KShs.	**11,767,691**	**15,164,286**	**17,451,257**	**18,079,330**
195			**195 Agricultural Boards and Committees Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	508,072	605,442	635,714	667,499
		2110300	Personal Allowance Paid as Part of Salary	260 700	339,204	808 740	808,740
		2110400	Personal Allowances Paid as Reimbursements	18 115	18,115	18,115	18,115
		2210200	Communication, Supplies and Services	270,000	400,000	420 000	441,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	2 713 600	2 849,280	2,991,744
		2210400	Foreign Travel and Subsistence, and other transportation costs	1 500,000	950 000	1,120,000	1,290,000
		2210500	Printing , Advertising and Information Supplies and Services	305,000	1,500 000	1,575 000	1 653,750

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			100 General Administration and Planning Services *Cont...*				
195			**195 Agricultural Boards and Committees Services**				
	000		**000 Headquarters**				
		2210700	Training Expenses	1,200,000	1,227,968	1,392,500	1,506,200
		2210800	Hospitality Supplies and Services	1,800,000	464,000	487,200	511,560
		2211100	Office and General Supplies and Services	770,000	527,000	553,350	581,018
		2211200	Fuel Oil and Lubricants	1,500,000	396,376	416,194	437,004
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	305,775	321,064	337,117
		2220200	Routine Maintenance - Other Assets	320,000	462,400	485,520	509,796
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	3,121,500	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	500,000	763,340	525,000	551,250
		3111000	Purchase of Office Furniture and General Equipment	1,500,000	740,000	777,000	815,850
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**19,951,887**	**14,534,720**	**12,384,677**	**13,120,643**
			NET EXPENDITURE HEAD .. 195.. ... KShs.	**19,951,887**	**14,534,720**	**12,384,677**	**13,120,643**
228			**228 Finance and Accounts Department**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	750,000	750,000	825,000	907,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,000,000	6,000,000	7,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,200,000	2,420,000
		2210500	Printing . Advertising and Information Supplies and Services	2,000,000	1,600,000	1,660,000	1,726,000
		2210700	Training Expenses	2,500,000	3,000,000	3,300,000	3,630,000
		2210800	Hospitality Supplies and Services	1,650,000	2,300,000	2,900,000	3,000,000
		2211100	Office and General Supplies and Services	3,000,000	3,500,000	4,000,000	4,100,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,375,000	1,512,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-
		2220200	Routine Maintenance - Other Assets	600,650	600,650	660,715	726,787
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,150,000	500,000	500,000	500,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**25,150,650**	**20,250,650**	**23,420,715**	**25,522,787**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			100 General Administration and Planning Services *Cont*				
228			**228 Finance and Accounts Department**				
			NET EXPENDITURE HEAD 228 KShs	**25,150,650**	**20,250,650**	**23,420,715**	**25,522,787**
			NET EXPENDITURE SUB-VOTE 100 KShs	**497,462,885**	**1,136,046,779**	**712,954,013**	**717,627,932**
			101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs				
198			**198 Policy and Agricultural Development Coordination Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5 017 920	5 316 068	5 505 129	5 758 188
		2110200	Basic Wages - Temporary Employees	120 000	134 400	150 528	168 591
		2110300	Personal Allowance Paid as Part of Salary	3 693 926	4 183 380	4 183 380	4 183 380
		2110400	Personal Allowances Paid as Reimbursements	18 000	18 000	18 000	18,000
		2210200	Communication Supplies and Services	902 000	970 000	1 230 000	1 293 900
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 200 000	2 500 000	3 329 500	3 870,975
		2210400	Foreign Travel and Subsistence and other transportation costs	400 000	1 200 000	1 220 000	1 240,000
		2210500	Printing , Advertising and Information Supplies and Services	257,560	154,600	177 330	210 197
		2210700	Training Expenses	1 434 180	1 000 000	3,000 000	3 200 000
		2210800	Hospitality Supplies and Services	150 000	434 500	498 725	563 661
		2211000	Specialised Materials and Supplies	130 000	130 000	145 000	160,000
		2211100	Office and General Supplies and Services	500,000	1 000 000	1 800 000	1,800 000
		2211200	Fuel Oil and Lubricants	500 000	900 000	900 000	900,000
		2211300	Other Operating Expenses	2 657 910	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 500 000	1 100 000	1 471 234	1,544,796
		2220200	Routine Maintenance - Other Assets	300,000	601 000	666 050	731 853
		3110800	Overhaul of Vehicles and Other Transport Equipment	400 000	-	250,000	300 000
		3111000	Purchase of Office Furniture and General Equipment	500 000	1 200 000	1 720 000	2,548,100
			NET EXPENDITURE SUB-HEAD 000 KShs.	**19,681,496**	**20,841,948**	**26,264,876**	**28,491,641**
			NET EXPENDITURE HEAD 198 .. KShs.	**19,681,496**	**20,841,948**	**26,264,876**	**28,491,641**
230			**230 Pesticides Products Control Board**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	22 083,296	22,083 296	22 083 296	22 083,296

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs *Cont*				
230			**230 Pesticides Products Control Board**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	20 000 000	22 083 296	22,083 296	22 083 296
			NET EXPENDITURE SUB-HEAD 000 KShs.	**2,083,296**	-	-	-
			NET EXPENDITURE HEAD . 230 ... KShs.	**2,083,296**	-	-	-
238			**238 Horticultural Crops Development Authority (HCDA)**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	117 000 000	120 000 000	120 000 000	120 000 000
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	117 000 000	120 000 000	120 000 000	120,000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	-	-	-	-
			NET EXPENDITURE HEAD .. 238 . ... KShs	-	-	-	-
596			**596 Kenya Plant Health Inspectorate Services (KEPHIS)**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	363 192 688	370 000,000	370,000 000	370 000 000
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	289 900 000	370 000 000	370 000 000	370 000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**73,292,688**	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs *Cont*				
596			**596 Kenya Plant Health Inspectorate Services (KEPHIS)**				
			NET EXPENDITURE HEAD .. 596 .. KShs.	**73,292,688**	-	-	-
			NET EXPENDITURE SUB-VOTE 101 KShs.	**95,057,480**	**20,841,948**	**26,264,876**	**28,491,641**
			102 Monitoring and Management of Food Security				
235			**235 Headquarters Land and Crop Development Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	97,654,936	98,173,642	103 082,324	108,236 440
		2110200	Basic Wages - Temporary Employees	605 102	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	41,386 861	43,991 236	44 840 290	44,926 647
		2110400	Personal Allowances Paid as Reimbursements	177 000	177 000	177,000	177,000
		2210100	Utilities Supplies and Services	40,000	738,000	774,900	813 645
		2210200	Communication, Supplies and Services	1,616,000	2,600,000	3,804,150	3,995,258
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,845,250	4,500,000	5,216,338	5,465 104
		2210400	Foreign Travel and Subsistence and other transportation costs	916 000	2,847,000	2,989,350	3,138,818
		2210500	Printing, Advertising and Information Supplies and Services	1 740,000	2 862,120	3,080,226	3,304,238
		2210600	Rentals of Produced Assets	100,000	1,000,000	1,000 000	1,000,000
		2210700	Training Expenses	8,132,480	9 900 000	9,909,420	9,939,891
		2210800	Hospitality Supplies and Services	430,000	969 940	1,018 437	1,069,359
		2211000	Specialised Materials and Supplies	30 000 000	31 095 000	31,099,750	31,104,738
		2211100	Office and General Supplies and Services	1,757,500	1,013,850	1,064 543	1,117,770
		2211200	Fuel Oil and Lubricants	2,743 800	3 025 150	3,176,408	3,335,228
		2211300	Other Operating Expenses	2,000 000	1 581,000	1 660 050	1,743 053
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,628 600	1,710,030	1,795,532
		2220200	Routine Maintenance - Other Assets	1,494,000	1,654,540	1,737 267	1,824,130
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,300,000	-	1,470,000	1 543,500
		3111000	Purchase of Office Furniture and General Equipment	5,480 000	2 712,000	2,847,600	2,989,980
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	637,500	669,375	702 844
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	3,500,000	2,000 000	2,100,000	2,205,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			102 Monitoring and Management of Food Security *Cont...*	KShs.	KShs.	KShs.	KShs.
235			**235 Headquarters Land and Crop Development Services**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**207,918,929**	**213,106,578**	**223,427,458**	**230,428,175**
	010		**010 Cotton Development**				
		2110200	Basic Wages - Temporary Employees	-	144,000	151,200	158,760
		2110400	Personal Allowances Paid as Reimbursements	-	3,000	31,500	33,075
		2210200	Communication, Supplies and Services	3,580,000	4,570,000	4,798,500	5,038,425
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,720,000	28,362,450	29,780,573	31,269,601
		2210400	Foreign Travel and Subsistence, and other transportation costs	. 2,000,000	2,000,000	2,090,000	7,000,875
		2210500	Printing . Advertising and Information Supplies and Services	10,100,000	4,562,000	4,790,100	5,029,605
		2210600	Rentals of Produced Assets	8,922,000	6,552,000	6,879,600	7,223,580
		2210700	Training Expenses	16,320,000	19,248,000	20,210,400	21,220,920
		2210800	Hospitality Supplies and Services	12,330,000	74,140,000	75,000,000	75,600,000
		2211000	Specialised Materials and Supplies	22,250,000	25,378,550	26,647,478	27,979,852
		2211100	Office and General Supplies and Services	3,740,000	4,000,000	4,052,000	6,477,900
		2211200	Fuel Oil and Lubricants	14,800,000	8,000,000	10,472,784	10,996,423
		2211300	Other Operating Expenses	40,700,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,890,520	3,210,046	7,045,548
		2220200	Routine Maintenance - Other Assets	-	1,910,000	2,005,500	2,105,775
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	-	300,000	315,000	330,750
		3110700	Purchase of Vehicles and Other Transport Equipment	76,000,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	4,000,000	-	525,000	551,250
		3110900	Purchase of Household Furniture and Institutional Equipment	-	115,000	120,750	126,788
		3111000	Purchase of Office Furniture and General Equipment	15,000,000	390,000	409,500	429,975
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,458,000	10,980,900	11,529,946
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	538,000	-	-	-
			NET EXPENDITURE SUB-HEAD 010 . KShs.	**250,000,000**	**193,023,520**	**202,470,831**	**220,149,048**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			102 Monitoring and Management of Food Security *Cont*				
235			**235 Headquarters Land and Crop Development Services**				
			NET EXPENDITURE HEAD 235 .. KShs	**457,918,929**	**406,130,098**	**425,898,289**	**450,577,223**
502			**502 Food Security and Management Programmes (Njaa Marufuku Kenya)**				
	000		**000 Headquarters**				
		2110200	Basic Wages - Temporary Employees	-	80 000	84 000	88 200
		2210200	Communication Supplies and Services	750 000	348 500	365 925	384,250
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6 910 000	6 900 000	7 664 833	8 188 075
		2210400	Foreign Travel and Subsistence and other transportation costs	-	700 000	735 000	771 750
		2210500	Printing Advertising and Information Supplies and Services	-	1 928 800	2 025 240	2,126 500
		2210700	Training Expenses	4 850 000	4 000 000	4 691 000	4 965 550
		2210800	Hospitality Supplies and Services	4 122 000	4 122 000	5,120 000	5,630 000
		2210900	Insurance Costs	-	40 000	42 000	44 100
		2211000	Specialised Materials and Supplies	-	1 770 000	1 858 500	1 951 425
		2211100	Office and General Supplies and Services	733 000	600 000	720 000	830 000
		2211200	Fuel Oil and Lubricants	5,135 000	2 500 000	3 000 000	3 500,000
		2211300	Other Operating Expenses	-	60 000	63 000	66 150
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	50 000	52 500	55,125
		2220200	Routine Maintenance - Other Assets	-	120 000	126 000	132 300
		2640400	Other Current Transfers Grants and Subsidies	50 000 000	60 000 000	70,000 000	80 000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	5 000 000	-	1 600 000	1 700 000
		3110900	Purchase of Household Furniture and Institutional Equipment	-	3 000 000	3 000,000	3 000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**77,500,000**	**86,219,300**	**101,147,998**	**113,433,425**
			NET EXPENDITURE HEAD 502 ... KShs.	**77,500,000**	**86,219,300**	**101,147,998**	**113,433,425**
			NET EXPENDITURE SUB-VOTE 102 KShs.	**535,418,929**	**492,349,398**	**527,046,287**	**564,010,648**
			103 Facilitation and Supply of Agricultural Extension Services and Research				
202			**202 Agriculture Development Headquarters Technical Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4 096 344	4 748 315	4 985 730	5 235,016

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			103 Facilitation and Supply of Agricultural Extension Services and Research *Cont*				
202			**202 Agriculture Development Headquarters Technical Services**				
	000		**000 Headquarters**				
		2110200	Basic Wages - Temporary Employees	80,000	89 600	100 352	112 394
		2110300	Personal Allowance Paid as Part of Salary	5 818 025	6 606 520	9 228 980	9 228,980
		2110400	Personal Allowances Paid as Reimbursements	11,000	20,000	11 000	11 000
		2210200	Communication, Supplies and Services	150 000	300 000	353,500	406 075
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,600,000	2,600 000	2,720 000	2 840,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000 000	5 000,000	5,052,000	5,052,000
		2210500	Printing , Advertising and Information Supplies and Services	2,500,000	3,000,000	3,200 000	3 400,000
		2210700	Training Expenses	1,000,000	1,225 000	1 286,250	1 350 563
		2210800	Hospitality Supplies and Services	500,000	510 000	535 500	562,275
		2211000	Specialised Materials and Supplies	700,000	200 000	210,000	220,500
		2211100	Office and General Supplies and Services	1 200,000	930 000	976,500	1 025,325
		2211200	Fuel Oil and Lubricants	800,000	253,750	266,438	279 760
		2211300	Other Operating Expenses	1,157 910	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	704,500	739 725	776 712
		2220200	Routine Maintenance - Other Assets	1,032 720	240 000	252,000	264,000
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,200,000	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	400 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**42,445,999**	**26,427,685**	**29,917,975**	**30,764,600**
			NET EXPENDITURE HEAD .. 202 . ... KShs.	**42,445,999**	**26,427,685**	**29,917,975**	**30,764,600**
229			**229 Agriculture Technology Development and Testing Stations**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	10,555,740	9,542,594	10 090,753	10 663,159
		2110200	Basic Wages - Temporary Employees	536 480	600,000	650 000	-
		2110300	Personal Allowance Paid as Part of Salary	4,093,545	3,755,240	8 082,999	8 068,578
		2110400	Personal Allowances Paid as Reimbursements	32,918	32 918	32,918	32,918
		2210100	Utilities Supplies and Services	724,659	555,270	583,034	612 185
		2210200	Communication, Supplies and Services	500 000	543,490	570,665	599,197

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			103 Facilitation and Supply of Agricultural Extension Services and Research *Cont*				
229			**229 Agriculture Technology Development and Testing Stations**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 077 317	2 517 504	2 643,380	2 775 549
		2210500	Printing Advertising and Information Supplies and Services	1,276,117	776 928	815 774	856 563
		2210600	Rentals of Produced Assets	350,000	150,000	157 500	165,375
		2210700	Training Expenses	1 753,254	2,120 594	2 226 624	2 337 955
		2210800	Hospitality Supplies and Services	108 000	138 300	145 215	152,476
		2211000	Specialised Materials and Supplies	2,484 870	3,085 385	3 239 625	3,401,639
		2211100	Office and General Supplies and Services	687 490	724 245	760 458	798 480
		2211200	Fuel Oil and Lubricants	1 901 433	1,591 252	1,670 815	1 754 356
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	901 433	908 009	953 410	1 001 080
		2220200	Routine Maintenance - Other Assets	1,980 009	1,578 600	1 657,530	1 740 407
		3110800	Overhaul of Vehicles and Other Transport Equipment	2 250 000	-	641 813	673 903
		3111000	Purchase of Office Furniture and General Equipment	227,000	1 286,000	1 350 300	1 417 816
		3111100	Purchase of Specialised Plant Equipment and Machinery	1 088 800	-	-	-
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	2 400 000	719 916	755 912	793 707
			Gross Expenditure ... ... KShs	**35,929,065**	**30,626,245**	**37,028,725**	**37,845,343**
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	490 881	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**35,438,184**	**30,626,245**	**37,028,725**	**37,845,343**
			NET EXPENDITURE HEAD .. 229 ... KShs.	**35,438,184**	**30,626,245**	**37,028,725**	**37,845,343**
255			**255 Extension Research Liaison and Technical Building Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	32 559 866	40 337 169	42 354 027	44,471 728
		2110200	Basic Wages - Temporary Employees	41 050	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	20 788 898	43 978 295	30,796 022	30,814,750
		2110400	Personal Allowances Paid as Reimbursements	-	100 000	100 000	100 000
		2210200	Communication Supplies and Services	1 495 000	2,301 000	2,416,050	2,536,853
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	23 137 000	20,342,250	20 763 293	21 193 465

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			103 Facilitation and Supply of Agricultural Extension Services and Research *Cont*	KShs	KShs	KShs	KShs
255			**255 Extension Research Liaison and Technical Building Services**				
	000		**000 Headquarters**				
		2210400	Foreign Travel and Subsistence and other transportation costs	2,800 000	3 200 000	3 410 000	3 614 500
		2210500	Printing Advertising and Information Supplies and Services	1 260 000	8 039 300	8 441 265	8 863 329
		2210700	Training Expenses	8 242 000	28 515 050	13 424 955	15 496 203
		2210800	Hospitality Supplies and Services	900 000	596 000	625 800	657 090
		2211000	Specialised Materials and Supplies	16 128 192	390 000	409 500	429 975
		2211100	Office and General Supplies and Services	1 245 000	2 205 000	2 315 250	2 431 013
		2211200	Fuel Oil and Lubricants	2 210 000	1 239 300	1 301 265	1,366 328
		2211300	Other Operating Expenses	1 000 000	2 600 000	2,730,000	2 866 500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 050 000	917 450	963 322	1 011 488
		2220200	Routine Maintenance - Other Assets	665 000	2 836 000	2 977 800	3 126 690
		3110800	Overhaul of Vehicles and Other Transport Equipment	2 050 000	-	630 000	661 500
		3111000	Purchase of Office Furniture and General Equipment	570,000	2 000 000	2 173 250	2 254 913
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**116,142,006**	**159,596,814**	**135,831,799**	**141,896,325**
			NET EXPENDITURE HEAD . 255 ... KShs.	**116,142,006**	**159,596,814**	**135,831,799**	**141,896,325**
260			**260 Farmers Training Stations**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	32 000 000	32 093 769	33 356 720	34 690 989
		2110200	Basic Wages - Temporary Employees	2,200 685	3,464,767	3 880,539	4 346 204
		2110300	Personal Allowance Paid as Part of Salary	11 392 692	11 645 520	12 671,783	12,695 716
		2110400	Personal Allowances Paid as Reimbursements	160 805	160 805	160,805	160 805
		2210100	Utilities Supplies and Services	3 983 931	6 305 150	4,945 408	5,292 678
		2210200	Communication Supplies and Services	1,477 763	2,547,830	2 775 222	2 903 983
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2 291 609	2 600,035	2 730 037	2,866 539
		2210500	Printing Advertising and Information Supplies and Services	61 740	268,570	281 999	296 099
		2210600	Rentals of Produced Assets	448 715	3,445 690	467 975	491 373
		2210700	Training Expenses	2 421,664	2,129,230	2,235 692	2 347 476
		2210800	Hospitality Supplies and Services	1 050 812	1 311 270	1,376,834	1 445,675
		2211000	Specialised Materials and Supplies	4 678,415	7 306,009	8 621 310	9,952,376
		2211100	Office and General Supplies and Services	793 460	1,256 142	1,318 949	1,384 897
		2211200	Fuel Oil and Lubricants	2 194 586	1,493 213	1 567 874	1 646 268

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			103 Facilitation and Supply of Agricultural Extension Services and Research *Cont*				
260			**260 Farmers Training Stations**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	96 901	240 000	252 000	264 600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	2 250,000	2 300 000	2 350 000
		2220200	Routine Maintenance - Other Assets	6 250 132	6 669 568	6 744 958	6 824 119
		3110500	Construction and Civil Works	-	217 792	228 682	240 116
		3110800	Overhaul of Vehicles and Other Transport Equipment	1 515 000	-	5 000 000	5 000 000
		3111000	Purchase of Office Furniture and General Equipment	4 479 960	-	-	-
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	140 000	462 800	485 940	510 237
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	83 150	-	-	-
			Gross Expenditure ... . KShs	**78,722,020**	**85,868,160**	**91,402,727**	**95,710,150**
			Appropriations in Aid				
		3510800	Receipts from the Sale Plant Machinery and Equipment	10 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**78,712,020**	**85,868,160**	**91,402,727**	**95,710,150**
			NET EXPENDITURE HEAD .. 260 . . KShs.	**78,712,020**	**85,868,160**	**91,402,727**	**95,710,150**
638			**638 Provincial Agricultural Extension Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	47 386 756	49 031 441	51 841 979	53 915 665
		2110200	Basic Wages - Temporary Employees	69 990	78 389	87 795	98 331
		2110300	Personal Allowance Paid as Part of Salary	22 222 828	25 489 988	26 892 256	26 925 680
		2110400	Personal Allowances Paid as Reimbursements	327 000	2 000 000	2 000 000	2 000,000
		2210100	Utilities Supplies and Services	744,600	735 800	772 590	811 220
		2210200	Communication Supplies and Services	1 886 112	2 870 473	3 013 997	3 164 697
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	5,769 867	6 957 773	7 289 661	7 637 985
		2210400	Foreign Travel and Subsistence and other transportation costs	-	349 400	366 870	385 214
		2210500	Printing Advertising and Information Supplies and Services	1 888 990	4 394 912	3,564 658	3,742 891
		2210600	Rentals of Produced Assets	217 500	255 000	267 750	281 138
		2210700	Training Expenses	2 541 657	2 099 555	2,204 533	2,314,760
		2210800	Hospitality Supplies and Services	1,836 000	1 230 200	1 291 710	1 356 296
		2211000	Specialised Materials and Supplies	658 795	419 115	440 071	462 074

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			103 Facilitation and Supply of Agricultural Extension Services and Research *Cont*				
638			**638 Provincial Agricultural Extension Services**				
	000		**000 Headquarters**				
		2211100	Office and General Supplies and Services	1 851,756	1 317 068	1 382 921	1 452 067
		2211200	Fuel Oil and Lubricants	3 897 027	1 799 200	1 889 160	1 983 618
		2211300	Other Operating Expenses	328 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 000 000	1 304 146	1 369 354	1 437 821
		2220200	Routine Maintenance - Other Assets	1 054 910	1 029 100	1 080 555	1 134 583
		3110800	Overhaul of Vehicles and Other Transport Equipment	1 470 000	-	1 018 500	1 069 425
		3111000	Purchase of Office Furniture and General Equipment	453 100	1 150 000	1 207 500	1 267 876
		3111100	Purchase of Specialised Plant Equipment and Machinery	795 600	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**97,400,488**	**102,511,560**	**107,981,860**	**111,441,341**
			NET EXPENDITURE HEAD .. 638 . .. kShs.	**97,400,488**	**102,511,560**	**107,981,860**	**111,441,341**
639			**639 District Agricultural Extension Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	889 000,000	962 049 876	994 815 769	1 034 600 398
		2110200	Basic Wages - Temporary Employees	910 654	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	353 929 515	387 604 631	383 136 246	383 689 125
		2110400	Personal Allowances Paid as Reimbursements	3 022,754	4,022 754	4 022 754	4 022 754
		2210100	Utilities Supplies and Services	4 345 931	4 288 964	4 419,231	4,554 437
		2210200	Communication Supplies and Services	7 449 925	14,784 440	13 423 663	14 094 845
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	37 804 420	56 133 505	58 640 180	61 269 190
		2210500	Printing Advertising and Information Supplies and Services	6 490 275	6 847 706	7 190 092	7 549 595
		2210600	Rentals of Produced Assets	1 410,500	2 378 200	2 497,110	2,621 966
		2210700	Training Expenses	7 500 000	11 443,550	12 015 728	12,616 514
		2210800	Hospitality Supplies and Services	15 605 414	9 670 222	10,153 734	10 661 420
		2210900	Insurance Costs	-	218 000	228 900	240 345
		2211000	Specialised Materials and Supplies	11,183,620	13 594 743	14 274 481	14 988,204
		2211100	Office and General Supplies and Services	9 551,684	11 713,453	12 299 125	12 914 082
		2211200	Fuel Oil and Lubricants	36,917,523	18 624 262	18 632 537	18 641 226
		2211300	Other Operating Expenses	578 390	72,400	76 020	79 821
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	17 000 000	8 786 184	9,225 493	9 686 768

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			103 Facilitation and Supply of Agricultural Extension Services and Research *Cont*				
639			**639 District Agricultural Extension Services**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	18 352,707	16,219,480	16,402 833	16 595,353
		2640100	Scholarships and other Educational Benefits	-	180 800	189 840	199,332
		3110300	Refurbishment of Buildings	-	41,795	43,885	46,079
		3110500	Construction and Civil Works	161 500	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	1,275 364	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	4 609 775	-	7,866,905	8,260,250
		3111000	Purchase of Office Furniture and General Equipment	1 508 800	10 112,310	10 422,206	10,943,316
		3111100	Purchase of Specialised Plant Equipment and Machinery	2,361,675	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	559 000	586,950	616,298
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,430,970,426**	**1,539,346,275**	**1,580,563,682**	**1,628,891,318**
			NET EXPENDITURE HEAD .. 639 . . . KShs.	**1,430,970,426**	**1,539,346,275**	**1,580,563,682**	**1,628,891,318**
661			**661 Sericulture Stations (Thika)**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	39 775,850	39,431,876	41,289,352	42 940,925
		2110200	Basic Wages - Temporary Employees	28 754	32,204	36,069	40,397
		2110300	Personal Allowance Paid as Part of Salary	16 806,653	17,216,235	18,067,212	18,088,380
		2110400	Personal Allowances Paid as Reimbursements	55,000	55,000	55,000	55,000
		2210100	Utilities Supplies and Services	90,000	56,000	58,800	61,740
		2210200	Communication, Supplies and Services	148,900	130 000	136,500	143,325
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	499,900	1,067,470	1 100,844	1,135,686
		2210500	Printing Advertising and Information Supplies and Services	-	16 520	17,346	18,213
		2210700	Training Expenses	453,780	990,420	1,039,941	1,091,938
		2210800	Hospitality Supplies and Services	-	28,540	29,967	31,465
		2211000	Specialised Materials and Supplies	1 498,300	547,450	574.823	603,564
		2211100	Office and General Supplies and Services	22,000	40,000	42,000	44,100
		2211200	Fuel Oil and Lubricants	382,850	277 420	291,291	305,856
		2211300	Other Operating Expenses	185,500	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	184,125	193,332	202,998
		2220200	Routine Maintenance - Other Assets	417 786	65,000	68,250	71,663

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			103 Facilitation and Supply of Agricultural Extension Services and Research *Cont*	KShs	KShs	KShs	KShs
661			**661 Sericulture Stations (Thika)**				
	000		**000 Headquarters**				
		3110800	Overhaul of Vehicles and Other Transport Equipment	120 000	-	88 200	92 610
		3111000	Purchase of Office Furniture and General Equipment	-	613 500	644 175	676 384
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	331 100	85 000	89 250	93 713
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**60,916,373**	**60,836,760**	**63,822,352**	**65,697,957**
			NET EXPENDITURE HEAD .. 661 . ... KShs.	**60,916,373**	**60,836,760**	**63,822,352**	**65,697,957**
759			**759 Kenya Agricultural Research Institute (KARI)**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	1 144 274 000	1 370 000,000	1,370 000 000	1,370,000 000
		2640400	Other Current Transfers Grants and Subsidies	284 000 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,428,274,000**	**1,370,000,000**	**1,370,000,000**	**1,370,000,000**
			NET EXPENDITURE HEAD .. 759 . ... KShs.	**1,428,274,000**	**1,370,000,000**	**1,370,000,000**	**1,370,000,000**
			NET EXPENDITURE SUB-VOTE 103. KShs.	**3,290,299,496**	**3,375,213,499**	**3,416,549,120**	**3,482,247,034**
			104 Information Management for Agriculture Sector				
254			**254 Agribusiness, Market Development and Agricultural Information Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	9,428 178	7 858 403	8 222 875	8 547 791
		2110200	Basic Wages - Temporary Employees	41,050	45 976	51 493	57 672
		2110300	Personal Allowance Paid as Part of Salary	4,889 519	5 084 430	4,589 969	4 165,930
		2110400	Personal Allowances Paid as Reimbursements	33,000	33 000	33 000	33 000
		2210200	Communication, Supplies and Services	519,000	1 000 000	1,051,200	1,085,660
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,275,000	3,000,000	3 130 000	3,241 000
		2210400	Foreign Travel and Subsistence and other transportation costs	-	2,700 000	2,835 000	2,976 750
		2210500	Printing , Advertising and Information Supplies and Services	1,200,000	82,440	86 562	90,891

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			104 Information Management for Agriculture Sector *Cont*				
254			**254 Agribusiness, Market Development and Agricultural Information Services**				
	000		**000 Headquarters**				
		2210700	Training Expenses	525,000	1,104,000	1,159,200	1 217,160
		2210800	Hospitality Supplies and Services	150,000	300,000	332,500	355,125
		2211100	Office and General Supplies and Services	830,000	1,000,000	1,993,921	2,093,117
		2211200	Fuel Oil and Lubricants	1 000,000	594,300	624,015	655,216
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,778,000	452,525	475,152	498,909
		2220200	Routine Maintenance - Other Assets	176 000	500,000	600,000	700,000
		3110700	Purchase of Vehicles and Other Transport Equipment	400,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	-	-	840,000	882,000
		3111000	Purchase of Office Furniture and General Equipment	300 000	2,300,000	2,440,000	2,582,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,620,000	1 701,000	1,786,050
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	350,000	367,500	385,875
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**23,544,747**	**28,025,074**	**30,533,387**	**31,354,146**
			NET EXPENDITURE HEAD .. 254 . ... KShs.	**23,544,747**	**28,025,074**	**30,533,387**	**31,354,146**
257			**257 Agricultural Information Resource Centre**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5,894,842	6,300,432	6,639,309	6,903,554
		2110300	Personal Allowance Paid as Part of Salary	3,489,800	3,478,552	4,566,232	4,566,594
		2110400	Personal Allowances Paid as Reimbursements	72,000	72,000	72,000	72,000
		2210100	Utilities Supplies and Services	480,000	420,000	441,000	463,050
		2210200	Communication, Supplies and Services	337,200	500,100	525 105	551,360
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	640,000	924,242	969,417	1,016,839
		2210500	Printing , Advertising and Information Supplies and Services	440 240	704,440	739,662	766,645
		2210700	Training Expenses	170,000	1,287,000	1,351 350	1,418,918
		2210800	Hospitality Supplies and Services	80 000	80 000	84,000	88,200
		2211000	Specialised Materials and Supplies	492,000	446,320	468,636	492,068
		2211100	Office and General Supplies and Services	511 144	420,486	441,510	463,586
		2211200	Fuel Oil and Lubricants	500,000	368,850	387,292	406,657
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	500 000	600,000	650,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
257			**104 Information Management for Agriculture Sector** *Cont*				
			257 Agricultural Information Resource Centre				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	1,153 000	2 840 000	714 000	749 700
		3110800	Overhaul of Vehicles and Other Transport Equipment	300 000	-	210 000	220 500
		3111000	Purchase of Office Furniture and General Equipment	3 500 000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**18,260,226**	**18,342,422**	**18,209,513**	**18,829,671**
			NET EXPENDITURE HEAD .. 257 . ... KShs.	**18,260,226**	**18,342,422**	**18,209,513**	**18,829,671**
258			**258 Embu Institute of Agriculture**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	12 900 000	13 534 384	13 823 131	14,382 003
		2110200	Basic Wages - Temporary Employees	718 270	3,207 200	3 507 560	3 839 738
		2110300	Personal Allowance Paid as Part of Salary	5 081 087	5 400 151	5,538 905	5 546 048
		2110400	Personal Allowances Paid as Reimbursements	40 000	40,000	40 000	40 000
		2210100	Utilities Supplies and Services	2 375 120	2 375 120	2,493 866	2,618,574
		2210200	Communication Supplies and Services	240,000	495,240	520 002	546 001
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	463 000	92 800	97 440	102,312
		2210500	Printing , Advertising and Information Supplies and Services	42,500	170 000	178 500	187 425
		2210700	Training Expenses	1,078 358	333 750	350 438	367 959
		2211000	Specialised Materials and Supplies	1 498 230	1 066,508	1,119 834	1,175,826
		2211100	Office and General Supplies and Services	251,650	251,650	270,000	290 000
		2211200	Fuel Oil and Lubricants	670 000	499 984	512,483	525,358
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	302 000	317,100	332 955
		2220200	Routine Maintenance - Other Assets	1 003 839	641 000	748 050	855,453
		3110200	Construction of Building	-	300,000	315 000	330 750
		3110300	Refurbishment of Buildings	-	273 710	287 396	301,765
		3110800	Overhaul of Vehicles and Other Transport Equipment	300 000	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	104 050	-	-	-
			Gross Expenditure ..... KShs	**26,966,104**	**28,983,497**	**30,119,705**	**31,442,167**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	4 480 000	4 480 000	4 480 000	4,480,000
			Total Appropriations in Aid .. .. KShs	**4,480,000**	**4,480,000**	**4,480,000**	**4,480,000**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			104 Information Management for Agriculture Sector *Cont*				
258			**258 Embu Institute of Agriculture**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**22,486,104**	**24,503,497**	**25,639,705**	**26,962,167**
			NET EXPENDITURE HEAD . 258 . KShs.	**22,486,104**	**24,503,497**	**25,639,705**	**26,962,167**
259			**259 Bukura Institute of Agriculture**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	17 677 232	28 185 933	29,595,229	31,074,990
		2110200	Basic Wages - Temporary Employees	70 000	331 000	296,800	308,140
		2110300	Personal Allowance Paid as Part of Salary	7 594 439	10 614 989	9,213,084	9 403 726
		2110400	Personal Allowances Paid as Reimbursements	72 200	61 600	64 680	67,914
		2210100	Utilities Supplies and Services	1 760 000	1 298 220	1 363 131	1 431 287
		2210200	Communication Supplies and Services	760 000	1 036 600	1,088 430	1,142,851
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 529 532	431,482	447 874	465,035
		2210400	Foreign Travel and Subsistence and other transportation costs	440 000	2 000	2,100	2,205
		2210500	Printing Advertising and Information Supplies and Services	115 000	784 800	824,040	865,241
		2210600	Rentals of Produced Assets	-	9 000	9 450	9 922
		2210700	Training Expenses	439 800	1 221 750	1,282,837	1,346,979
		2210800	Hospitality Supplies and Services	310 000	5 000 000	5,000,000	5,000,000
		2210900	Insurance Costs	200 000	200 000	210,000	220,500
		2211000	Specialised Materials and Supplies	10 435,000	13 270 143	13,933,650	14 630,330
		2211100	Office and General Supplies and Services	1 800 000	1 510 040	1 585 542	1,664,818
		2211200	Fuel Oil and Lubricants	560 000	556 000	583,800	612,990
		2211300	Other Operating Expenses	360 000	1 487 060	1 561,413	1,635,484
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	129 450	135,922	142 718
		2220200	Routine Maintenance - Other Assets	1 030 000	6 622 400	2,210 670	2,321,201
		3110200	Construction of Building	500 000	-	-	-
		3110300	Refurbishment of Buildings	-	610 500	641 025	673,076
		3110500	Construction and Civil Works	-	225 000	236 250	248,062
		3110800	Overhaul of Vehicles and Other Transport Equipment	1 300 000	-	712,950	748,597
		3110900	Purchase of Household Furniture and Institutional Equipment	-	436 240	458 052	480,954
		3111000	Purchase of Office Furniture and General Equipment	-	1 864 000	1,957 200	2 055,060
		3111100	Purchase of Specialised Plant Equipment and Machinery	2 225 000	754 300	792 015	831,614
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	130,000	833 800	875 490	919,264

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			104 Information Management for Agriculture Sector *Cont*	KShs	KShs	KShs	KShs
259			**259 Bukura Institute of Agriculture**				
	000		**000 Headquarters**				
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	160 000	120,000	126,000	132 300
			Gross Expenditure ... . KShs	**49,768,203**	**77,596,307**	**75,207,634**	**78,435,258**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	2 380 000	4 408 000	1 990 000	2,010 000
			Total Appropriations in Aid . . . KShs	**2,380,000**	**4,408,000**	**1,990,000**	**2,010,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**47,388,203**	**73,188,307**	**73,217,634**	**76,425,258**
			NET EXPENDITURE HEAD .. 259 ... KShs.	**47,388,203**	**73,188,307**	**73,217,634**	**76,425,258**
261			**261 Kilifi Institute of Agriculture**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	14 218 944	22 579 932	23 603 756	24 595 186
		2110200	Basic Wages - Temporary Employees	405 045	400 000	400 000	400,000
		2110300	Personal Allowance Paid as Part of Salary	5,217 545	8,495 366	6 936 566	6 937 965
		2110400	Personal Allowances Paid as Reimbursements	75 000	75 000	75 000	75,000
		2210100	Utilities Supplies and Services	2 832 691	2,832 691	2 949 058	3 071 243
		2210200	Communication Supplies and Services	605 585	1 111 406	1,166 976	1,225,325
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	738,560	787 580	790 031	792 605
		2210500	Printing Advertising and Information Supplies and Services	270 000	225 867	237 161	249,019
		2210700	Training Expenses	450 000	885,500	929 775	976 264
		2210800	Hospitality Supplies and Services	322 000	475,868	578 661	681,595
		2210900	Insurance Costs	-	70 000	73 500	77,175
		2211000	Specialised Materials and Supplies	9 406 326	11 884 181	12 478 390	13 102 310
		2211100	Office and General Supplies and Services	340 856	606 792	637 132	668 988
		2211200	Fuel Oil and Lubricants	540 000	462 054	485 156	509,415
		2211300	Other Operating Expenses	15 571	1 705 000	1 790 250	1 879 763
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200 000	150 000	157 500	165 375
		2220200	Routine Maintenance - Other Assets	1 228 557	1 284 804	1,349 044	1,416,497
		3110700	Purchase of Vehicles and Other Transport Equipment	8 040 000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	800 000	-	800 000	800,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	117 000	117 000	117 000	117,000
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	159 000	159,000	159 000	159 000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			104 Information Management for Agriculture Sector *Cont*				
261			**261 Kilifi Institute of Agriculture**				
	000		**000 Headquarters**				
		3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	365 000	365 000	365,000	365 000
			Gross Expenditure . . . . . KShs	**46,347,680**	**54,673,041**	**56,078,956**	**58,264,725**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	4 832 000	4 407 400	4,407,400	4,407,400
			Total Appropriations in Aid . . . . KShs	**4,832,000**	**4,407,400**	**4,407,400**	**4,407,400**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**41,515,680**	**50,265,641**	**51,671,556**	**53,857,325**
			NET EXPENDITURE HEAD . 261 . .... KShs.	**41,515,680**	**50,265,641**	**51,671,556**	**53,857,325**
			NET EXPENDITURE SUB-VOTE 104. KShs.	**153,194,960**	**194,324,941**	**199,271,795**	**207,428,567**
			105 Protection of Natural Resources Base for Agriculture				
247			**247 Land Development and Machinery Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	41 000,000	41,353 416	43,421,080	45,592,140
		2110200	Basic Wages - Temporary Employees	1,540,248	500,000	500 000	500,000
		2110300	Personal Allowance Paid as Part of Salary	16,040 468	16 983 953	17,016,026	17,049,381
		2110400	Personal Allowances Paid as Reimbursements	331,996	331,996	331 996	331 996
		2210100	Utilities Supplies and Services	1 385 264	1 575 700	1,654,485	1,737,209
		2210200	Communication Supplies and Services	1 259,636	1 167 198	1,225 558	1,286 836
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	5 468 345	6 933 418	7,275,090	7,633,793
		2210500	Printing , Advertising and Information Supplies and Services	66 130	161 208	169 269	177,732
		2210600	Rentals of Produced Assets	110,800	434,000	455,700	478 485
		2210700	Training Expenses	1 651 198	1 043,135	1,070,292	1,098,807
		2210800	Hospitality Supplies and Services	131 560	8,000	8,400	8,820
		2211000	Specialised Materials and Supplies	425 150	1 012,300	1,062,915	1,116,061
		2211100	Office and General Supplies and Services	745,956	929 963	976,461	1,025,285
		2211200	Fuel Oil and Lubricants	2 740 908	6 217 300	8,754,221	9,191,931
		2211300	Other Operating Expenses	166,600	7,500	7,875	8,269
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 000 000	1 283,696	1,347,882	1,415,276
		2220200	Routine Maintenance - Other Assets	1 200,580	8,928,421	9 374,842	9,843,586
		3110200	Construction of Building	-	120 000	126,000	132,300
		3110300	Refurbishment of Buildings	-	898,400	943 320	990,486
		3110800	Overhaul of Vehicles and Other Transport Equipment	11 429 979	-	4,847,640	5,090,022

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			105 Protection of Natural Resources *Cont...* **Base for Agriculture**				
247			**247 Land Development and Machinery Services**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	3,003,000	2,636,000	2,767,800	2,906,189
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	19,305,631	12,305,631	12,305,631	12,305,631
			Gross Expenditure ... ... KShs	**111,003,449**	**104,831,235**	**115,642,483**	**119,920,235**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	60,417,829	40,000,000	40,000,000	40,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**50,585,620**	**64,831,235**	**75,642,483**	**79,920,235**
			NET EXPENDITURE HEAD .. 247.. ... KShs.	**50,585,620**	**64,831,235**	**75,642,483**	**79,920,235**
			NET EXPENDITURE SUB-VOTE 105. KShs.	**50,585,620**	**64,831,235**	**75,642,483**	**79,920,235**
			TOTAL NET EXPENDITURE VOTE R 10 MINISTRY OF AGRICULTURE KShs.	**4,622,019,370**	**5,283,607,800**	**4,957,728,574**	**5,079,726,057**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
100 General Administration and Planning Services										
190 Headquarters Administrative Services										
000 Headquarters										
Cabinet Minister	U	1	-	1	-	2 400 000	-	1 200 000	-	-
Assistant Minister	T	1	1	2	-	4 800 000	-	1 920 000	-	-
Permanent Secretary	R	1	1	1	2 851 430	4 800 000	960 000	960 000	29,880	29 880
Senior Deputy Secretary (Former PC)	R	1	1	1	1 001 053	1 567,376	480 000	480 000	29 880	29 880
Senior Deputy Secretary	R	1	2	1	1 001 053	1,438,407	480 000	480 000	29 880	29,880
Deputy Director of HRM	R	-	-	-	665 672	-	480 000	-	29 880	-
Deputy Director Budget / Chief Finance Officer	R	1	1	1	704 228	1,351 738	480 000	480 000	29 880	29 880
Deputy Secretary / Director State Functions	Q	2	2	2	1 325 837	2 191 975	480 000	960 000	47 880	47 880
Senior Assistant Director of HRM	Q	1	-	1	-	1 176 053	-	480 000	-	29 880
Senior Assistant Director of HRD	Q	1	1	1	662 918	676 176	480 000	480 000	29 880	29 880
Deputy Chief Finance Officer	Q	1	1	1	662 918	676 176	480 000	480 000	29 880	29 880
Under Secretary	P	3	3	3	1 338 203	1 874 967	440 000	1 440 000	20 880	20 880
Principal Accountant[1] / Assistant Accountant-General	P	1	1	1	587 270	599 015	480 000	480 000	20 880	20 880
Assistant Director of HRM	P	1	1	1	283 620	795 999	480 000	480 000	20 880	20 880
Assistant Director of HRD	P	1	1	1	283,620	835 798	480 000	480 000	20 880	20 880
Senior Principal Finance Officer	P	1	1	1	287 220	292 964	480,000	480 000	20 880	20 880
First Counsellor	P	-	1	1	676 076	877 594	480 000	480 000	20 880	20 880
Principal Accountant[2]	N	1	1	1	305 959	312 078	288 000	288,000	20 880	20 880
Chief HRM Officer[1]	N	1	1	1	289 292	355 680	288 000	288,000	20 880	20 880
Principal Procurement Officer	N	1	2	1	283 620	289 292	288,000	288 000	20 880	20 880
Chief HRD Officer[1]	N	1	1	1	283 620	289 292	288 000	288 000	20 880	20 880
Assistant Director of Information	N	1	1	1	314 262	375 149	288 000	288 000	20 880	20 880
Senior Assistant Secretary[2]	M	3	3	2	856,862	691 891	480,000	480 000	36 000	36 000
Chief Accountant	M	1	1	1	322 585	319 363	240 000	240 000	18 000	18 000
Senior State Counsel	M	-	1	1	364 874	535 105	240 000	240,000	18 000	18 000
Executive Secretary	M	2	2	2	501,840	511 877	480 000	480 000	36,000	36 000
Chief Procurement Officer	M	1	1	1	322 585	329 037	240 000	240 000	18 000	18 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
100 General Administration and Planning Services										
190 Headquarters Administrative Services										
000 Headquarters										
Chief Information Officer	M	-	1	1	241,620	246,452	240,000	240,000	18,000	18,000
Chief Executive Officer	M	1	-	-	-	-	-	-	-	-
Assistant Secretary[1]	L	6	6	5	1,288,138	1,353,081	1,200,000	1,200,000	200,000	90 000
Senior Accountant	L	3	2	1	519,832	319,363	240,000	240,000	18,000	18,000
Senior HRM Officer / Assistant	L	2	2	2	541,865	638,726	480,000	480,000	36,000	36,000
Senior Personal Secretary	L	4	1	-	740,460	-	240,000	-	18,000	-
Senior Procurement Officer	L	1	1	2	281,948	542,880	240,000	480,000	18,000	36,000
Senior Information Officer	L	1	1	1	206,820	327,974	240,000	240,000	18,000	18,000
Senior Executive Officer	L	2	1	1	234,212	278,179	240,000	240,000	18,000	18,000
Accountant[1]	K	5	2	7	462,305	1,633,507	1,407 200	840,000	400,000	104,580
HRM Officer[1] / Assistant[1]	K	4	3	4	631,033	945 360	480,000	480,000	100,000	59,760
Supplies Officer[1]	K	6	6	1	372,953	222,394	120,000	120,000	214,940	14,940
Librarian[1]	K	1	1	-	-	-	-	-	-	-
Record Management Officer[1]	K	-	2	2	-	328 536	-	240,000	-	29 880
Information Officer[1]	K	1	-	-	-	-	-	-	-	-
Programmers Officer[2]	K	-	1	1	246,452	293,530	120 000	120 000	14,940	14 940
Personal Secretary[1]	K	10	12	4	794,315	972,504	480,000	480,000	559,760	59 760
Assistant Secretary[3]	J	-	1	1	-	184,954	-	72,000	-	11,880
Executive Officer[2] / S E A	J	7	3	2	465,058	369,907	144 000	144 000	23 760	23 760
Accountant[2]	J	8	6	2	894,866	360,922	144,000	144,000	218 780	23 760
HRM Officer[2] / Assistant[2]	J	8	5	2	775,089	365,040	144,000	144,000	23 760	23 760
Supplies Officer[2]	J	-	-	3	-	449,842	-	216 000	-	35 640
Librarian[2]	J	2	1	1	-	142,834	-	72,000	-	11,880
Finance Officer[3]	J	-	2	1	241,080	146,390	72 000	72,000	11,880	11 880
Telephone Supervisor[2]	J	1	1	1	133,189	153,878	72,000	72,000	11,880	11 880
Film Officer[2] / Senior Film Assistant	J	-	1	1	163,343	166,610	72,000	72 000	11,880	11,880
Personal Secretary[2]	J	-	-	4	-	686,462	-	288,000	100 000	47 520
Executive Assistant	H	6	7	3	744,804	482,414	180,000	180,000	35 640	35,640

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
100 General Administration and Planning Services										
190 Headquarters Administrative Services										
000 Headquarters										
Accounts Assistant[1]	H	15	13	10	1,753,718	1,595,318	600 000	600,000	100,000	118,800
HRM Assistant[3]	H	9	6	11	933,483	1,563,681	643,680	643,680	2,319,470	131,155
Senior Copy Typist	H	33	22	2	1,828,042	257,587	120,000	120,000	23,760	23 760
Supplies Assistant	H	6	4	4	468,302	533,146	240,000	240,000	100,000	47 520
Record Management Officer[3]	H	-	3	2	425,646	328,536	120,000	120,000	23,760	23,760
Assistant Security Officer	H	1	1	-	-	-	-	-	-	-
Telephone Supervisor[3]	H	-	-	1	-	130,291	-	60,000	-	11,880
Senior Driver[1]	H	27	39	5	2,994,578	672,422	1,267,600	267,600	100,000	59,400
Shorthand / Audio Typist[1]	H	38	41	21	3,449,229	3,136,910	1,929,035	1,242,000	500,000	249,480
Senior Clerical Officer	G	75	49	34	4,869,570	4,627,397	1,975,200	1,975,200	500,000	306 000
Accounts Assistant[2]	G	-	-	9	-	1,175,242	-	540,000	-	81,000
Copy Typist[1]	G	-	-	3	-	380,765	-	180,000	-	27,000
Senior Storeman	G	4	2	1	202,450	133,286	60,000	60,000	9,000	9,000
Senior Security Warden	G	3	4	2	366,343	225,763	120,000	120,000	18,000	18,000
Chargehand / Inspector Building	G	-	1	1	107,284	127,296	60,000	60,000	9,000	9 000
Chargehand Mechanical / Electrical Motor	G	1	1	1	104,836	124,675	60,000	60,000	9,000	9,000
Assistant Draughtsman[1]	G	27	1	1	74,603	76,095	-	60,000	-	9,000
Senior Telephone Operator	G	9	5	2	486,480	260,957	120,000	120,000	50,000	18,000
Senior Driver[2]	G	-	-	3	-	364,291	-	180,000	-	27,000
Shorthand / Audio Typist[2]	G	-	-	5	-	505,440	-	240,000	50,000	36,000
Higher Clerical Officer	F	-	-	6	-	620,006	-	252,000	100,000	35,640
Storeman[1]	F	-	-	1	-	105,206	-	27,600	-	5,940
Security Warden[1]	F	-	-	1	-	98,467	-	42,000	-	5 940
Telephone Operator[1]	F	1	1	1	-	105,206	-	42,000	-	5 940
Driver[1]	F	-	-	3	-	300,194	-	126 000	-	17,820
Copy Typist[2]	F	-	-	9	-	915,708	-	378,000	100,000	53,460
Clerical Officer	E	-	-	3	-	288,662	-	126,000	-	17,820
Cleaning Supervisor[2b]	E	1	1	1	79,254	94,274	42,000	42,000	5,940	5 940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
100 General Administration and Planning Services										
190 Headquarters Administrative Services										
000 Headquarters										
Artisan Grade[2]	L	-	-	1	-	94 274	-	42,000	-	5 940
Telephone Operator[2]	E	9	3	1	-	83 566	-	42 000	-	5 940
Driver[2]	L	-	-	2	-	178 813	-	84 000	-	11 880
Support Staff Supervisor	E	44	33	9	2,286,370	815 818	-	378 000	100 000	53,460
Driver[3]	D	-	-	22	-	1 663 646	-	831,600	200 000	94 500
Photographic Assistant[3]	D	2	-	-	-	-	-	-	-	-
Support Staff[1]	C	-	-	7	-	526 968	-	246 000	100 000	31 500
Support Staff[2]	B	-	-	3	-	216 890	-	102 000	-	13 500
TOTAL FOR SUBHEAD 000		**414**	**331**	**272**	**46,586,187**	**64,301,537**	**24,192,715**	**31,405,680**	**7,101,870**	**2,960,035**
TOTAL FOR HEAD 190		**414**	**331**	**272**	**46,586,187**	**64,301,537**	**24,192,715**	**31,405,680**	**7,101,870**	**2,960,035**
191 Agriculture Attaches Offices										
000 Headquarters										
Deputy Director of Agriculture	Q	3	3	1	1 672,998	1 234,859	-	-	23 940	23 940
Assistant Director of Agriculture	N	-	-	4	-	2 336 341	-	-	-	-
Senior Agricultural Officer	M	-	-	1	-	310,752	-	-	18 450	18 000
Copy Typist[1]	G	20	2	2	-	-	-	-	-	-
Driver[3]	D	1	1	1	-	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**24**	**6**	**9**	**1,672,998**	**3,881,952**	-	-	**42,390**	**41,940**
TOTAL FOR HEAD 191		**24**	**6**	**9**	**1,672,998**	**3,881,952**	-	-	**42,390**	**41,940**
193 Development Planning Services										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	1 301 307	788,852	399 224	232 000	-	29 880
Principal Economist / Principal Statistician	P	1	1	1	-	664 387	-	200 000	-	20 880
Senior Assistant Director of Agriculture	P	-	-	1	-	629,290	-	200 000	-	20 880
Senior Economist[1] / Senior Statistician[1]	N	-	2	2	-	221,843	-	576 000	-	41 760
Senior Economist[2] / Senior Statistician[2]	M	4	2	2	-	158 073	-	200 000	-	36 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved KShs	Estimates KShs	Approved KShs	Estimates KShs	Approved KShs	Estimates KShs
100 General Administration and Planning Services										
193 Development Planning Services										59 760
000 Headquarters				4	-	102,781	-	200,000	-	-
Economist[2] / Statistician[2]	K	10	6	-	-	-	-	-	-	-
Personal Secretary[1]	K	1	1	-	-	-	-	-	-	-
Statistical Officer[2]	J	7	3	-	-	-	-	-	-	-
Senior Copy Typist	H	3	1	-	-	-	-	-	-	-
Senior Driver[1]	H	2	1	-	-	-	-	-	35 760	-
Senior Clerical Officer	G	2	3	-	-	-	500 000	-	-	-
Senior Statistical Assistant	G	3	-	-	-	-	-	-	-	209,160
TOTAL FOR SUBHEAD 000		**34**	**21**	**11**	**1,301,307**	**2,565,226**	**899,224**	**1,608,000**	**35,760**	**209,160**
TOTAL FOR HEAD 193		**34**	**21**	**11**	**1,301,307**	**2,565,226**	**899,224**	**1,608,000**	**35,760**	**209,160**
195 Agricultural Boards and Committees Services										
000 Headquarters										23 940
Deputy Director of Agriculture	Q	1	1	1	169 557	300,000	222,000	80,000	9,720	-
Assistant Director of Agriculture	N	-	-	-	-	-	-	-	-	23 760
Shorthand / Audio Typist[1]	H	2	2	2	159,816	107,008	-	56 464	-	9 000
Senior Clerical Officer	G	8	1	1	55,772	33,286	-	60,000	18,540	5 940
Support Staff Supervisor	E	1	1	1	67,155	90,380	-	42,000	5 940	4,500
Driver[3]	D	2	1	1	55,772	74 768	-	39,600	4,500	-
Senior Support Staff	D	8	-	-	-	-	-	-	-	67,140
TOTAL FOR SUBHEAD 000		**22**	**6**	**6**	**508,072**	**605,442**	**222,000**	**272,064**	**38,700**	**67,140**
TOTAL FOR HEAD 195		**22**	**6**	**6**	**508,072**	**605,442**	**222,000**	**272,064**	**38,700**	**67,140**
TOTAL FOR SUBVOTE 100		**494**	**364**	**298**	**50,068,564**	**71,354,157**	**25,313,939**	**33,285,744**	**7,218,720**	**3,278,275**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
101 Policy, Legal Reviews and Regulation of Agricultural Inputs and Outputs										
198 Policy and Agricultural Development Coordination Services										
000 Headquarters										
Director of Agriculture & Livestock Development	S	1	1	1	794,560	810,451	-	720,000	-	29,880
Deputy Director of Agriculture	Q	-	1	-	-	-	720,000	-	-	-
Senior Assistant Director of Agriculture	P	1	1	1	637,520	795,999	480,000	480,000	20,880	20 880
Assistant Director of Agriculture	N	4	4	3	1,076,880	477,473	-	780,000	62,640	62 640
Senior Agricultural Officer	M	8	5	6	1,313,777	1,000,000	-	1,200,000	99,450	108,000
Agricultural Officer[1]	L	8	7	3	1,040,163	908,294	1,309,761	600,000	54,000	54 000
Agricultural Officer[2]	K	-	-	3	-	908,294	-	-	-	-
Personal Secretary[1]	K	1	1	1	-	-	800,000	-	19,215	-
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	-	-	1	-	170,726	72,000	72,000	11,880	11,880
Executive Assistant	H	1	1	1	155,020	158,120	-	-	-	-
Driver[3]	D	4	2	1	-	86,711	39,600	39,600	4,500	4,500
TOTAL FOR SUBHEAD 000		**28**	**23**	**21**	**5,017,920**	**5,316,068**	**3,421,361**	**3,891,600**	**272,565**	**291,780**
TOTAL FOR HEAD 198		**28**	**23**	**21**	**5,017,920**	**5,316,068**	**3,421,361**	**3,891,600**	**272,565**	**291,780**
TOTAL FOR SUBVOTE 101		**28**	**23**	**21**	**5,017,920**	**5,316,068**	**3,421,361**	**3,891,600**	**272,565**	**291,780**
102 Monitoring and Management of Food Security										
235 Headquarters Land and Crop Development Services										
000 Headquarters										
Director of Agriculture & Livestock Development	S	1	1	1	773,384	788,852	720,000	480,000	29,880	29 880
Senior Deputy Director of Agriculture	R	2	2	1	1,416,000	1,777,046	480,000	480,000	29,880	29,880
Chief Engineer	R	1	1	-	-	-	720,000	-	-	-
Deputy Director of Agriculture	Q	6	7	8	4,048,193	9,189,898	3,540,000	3,065,424	191,520	191,520
Principal Superintending Engineer	Q	1	1	1	623,220	635,684	480,000	480,000	29,880	29,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
102 Monitoring and Management of Food Security										
235 Headquarters Land and Crop Development Services										
000 Headquarters										
Senior Assistant Director of Agriculture	P	13	13	7	10,735,664	5,571,996	3,060,000	3,060,000	246,160	146 160
Assistant Director of Agriculture	N	22	26	9	6,215,095	3,548,563	2,460,000	2,460,000	387,920	187 920
Senior Superintending Engineer	N	5	5	1	1,346,100	416,333	260,000	260,000	20,880	20 880
Executive Secretary	M	-	1	1	-	327,974	240,000	240,000	68 000	18 000
Senior Agricultural Officer	M	25	15	17	7,080,967	5,604,955	3,408,000	3,408,000	806,000	306,000
Senior Personal Secretary	L	4	1	1	259,916	265,114	240,000	240,000	11,880	11 880
Agricultural Officer[1]	L	108	64	5	14,474,177	1,477,008	16,431,251	984,000	4,680,280	90 000
Assistant Agricultural Officer[1]	K	416	383	1	47,074,480	245,419	60,000	60,000	14,940	14 940
Executive Officer[2] / S E A	J	-	1	1	155,020	184,954	72,000	72 000	61,880	11,880
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	-	-	346	-	60,248,074	-	13,092,000	-	4,110 480
Executive Assistant	H	3	2	2	267,933	319,550	120,000	120,000	23,760	23,760
Senior Copy Typist	H	24	5	2	493,456	288,101	120,000	120,000	23,760	23,760
Supplies Assistant	H	1	1	-	-	-	50,000	-	43,258	-
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	-	14	-	2,190,240	-	394,800	-	166,320
Senior Driver[1]	H	60	19	6	1,208,762	824,242	295,200	295,200	71,280	71 280
Shorthand / Audio Typist[1]	H	10	8	2	763,163	317,117	120,000	120,000	23,760	23,760
Senior Clerical Officer	G	46	10	5	719,406	649,584	240,000	240,000	45,000	45 000
Copy Typist[1]	G	-	-	1	-	111,571	-	60,000	-	9,000
Senior Storeman	G	2	1	1	-	122,054	-	60,000	-	9,000
Agricultural Assistant[2]	G	-	-	1	-	119,434	-	36,000	-	9 000
Senior Driver[2]	G	-	-	2	-	228,394	-	69,600	-	18.000
Shorthand / Audio Typist[2]	G	-	-	4	-	534,830	-	162,000	-	36,000
Higher Clerical Officer	F	-	-	1	-	105,206	-	42,000	-	5,940
Driver[1]	F	-	-	2	-	184,654	-	84,000	-	11,880
Copy Typist[2]	F	-	-	1	-	102,960	-	42,000	-	5,940
Clerical Officer	E	-	-	1	-	96,221	-	42,000	-	5,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
102 Monitoring and Management of Food Security										
235 Headquarters Land and Crop Development Services										
000 Headquarters										
Junior Agricultural Assistant[2b]	E	-	-	4	-	377,096	-	100,800	-	23 760
Driver[2]	E	-	-	3	-	263 802	-	97 200	-	17 820
Support Staff Supervisor	E	8	1	5	-	459,688	-	176,400	-	29 700
Senior Support Staff	D	-	-	6	-	518 554	-	163,200	-	27 000
Support Staff[1]	C	-	-	1	-	78 474	-	24 000	-	4 500
TOTAL FOR SUBHEAD 000		**758**	**568**	**464**	**97,654,936**	**98,173,642**	**33,116,451**	**30,830,624**	**6,809,918**	**5,766,660**
TOTAL FOR HEAD 235		**758**	**568**	**464**	**97,654,936**	**98,173,642**	**33,116,451**	**30,830,624**	**6,809,918**	**5,766,660**
TOTAL FOR SUBVOTE 102		**758**	**568**	**464**	**97,654,936**	**98,173,642**	**33,116,451**	**30,830,624**	**6,809,918**	**5,766,660**
103 Facilitation and Supply of Agricultural Extension Services and Research										
202 Agriculture Development Headquarters Technical Services										
000 Headquarters										
Agriculture Secretary	T	1	1	1	510,744	785 638	700 000	26,000	47 800	29 880
Director of Agriculture & Livestock Development	S	1	1	-	773 384	-	-	-	-	-
Senior Deputy Director of Agriculture	R	1	1	1	708,000	555,738	800,000	200 000	798 880	29 880
Deputy Director of Agriculture	Q	1	1	1	375 496	689 006	480,000	180,000	23 940	23 940
Senior Assistant Director of Agriculture	P	1	2	3	308,144	170,085	260 000	460,000	41,760	17 300
Assistant Director of Agriculture	N	3	2	3	896,888	914,826	64 000	500,000	168 738	2 640
Senior Agricultural Officer	M	-	-	3	-	985 795	423,600	720,000	54 000	4 000
Agricultural Officer[1]	L	-	2	1	-	302,142	-	240 000	-	18 000
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	3	1	1	167 504	194 688	72,000	72,000	11 880	11 880
Senior Copy Typist	H	17	-	-	-	-	-	-	-	-
Senior Food Technologist	H	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
202 Agriculture Development Headquarters Technical Services										
000 Headquarters										
Shorthand / Audio Typist[1]	H	5	-	-	-	-	-	-	-	-
Senior Clerical Officer	G	33	2	-	114 628	-	-	-	-	-
Driver[3]	D	10	-	1	102 632	74 768	39 600	39 600	4 500	4 500
Support Staff[1]	C	24	2	1	138 924	75 629	36 000	36 000	4 500	4 500
TOTAL FOR SUBHEAD 000		**101**	**15**	**16**	**4,096,344**	**4,748,315**	**2,875,200**	**2,473,600**	**1,155,998**	**146 520**
TOTAL FOR HEAD 202		**101**	**15**	**16**	**4,096,344**	**4,748,315**	**2,875,200**	**2,473,600**	**1,155,998**	**146,520**
229 Agriculture Technology Development and Testing Stations										
000 Headquarters										
Senior Deputy Director of Agriculture	R	1	1	-	665,172	2 555 738	201 500	480 000	29 880	29 880
Deputy Director of Agriculture	Q	1	1	1	626,504	639 034	42 500	442 500	23 940	23 940
Senior Assistant Director of Agriculture	P	1	-	1	587 220	598 964	-	-	-	-
Assistant Director of Agriculture	N	3	3	1	807 660	395,366	156 000	156 000	20 880	20 880
Senior Agricultural Officer	M	-	1	1	330 908	319 363	120 000	120 000	18 000	18 000
Superintending Engineer	M	9	9	9	1 174 580	218 072	80 000	80 000	162 000	62 000
Agricultural Officer[1]	L	17	11	6	1 043 418	844 294	888 000	888 000	100 025	15 240
Engineer	I	9	10	9	1 361,380	420 182	1,671 200	160 000	278 460	162 000
Agricultural Officer[2]	K	-	-	4	-	1 043 690	-	288 000	-	59 760
Superintendent Mechanical	K	18	18	18	1 220 760	356,575	-	-	-	-
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	36	30	26	1,532,189	607,366	44,000	109 500	8 880	108 880
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	-	2	-	328 536	-	55,200	-	23 760
Senior Driver[1]	H	6	3	1	257,469	130,291	42,000	42,000	11 880	11 880
Senior Clerical Officer	G	10	3	2	291,911	266,573	55,200	55,200	18 000	18 000
Senior Storeman	G	2	1	-	104,836	-	-	-	-	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
229 Agriculture Technology Development and Testing Stations										
000 Headquarters										
Chargehand / Inspector Building	G	1	1	1	140,836	124,675	42,000	42,000	9,000	9,000
Senior Plant Operator[2]	G	-	1	1	-	124,675	-	27,600	-	9,000
Driver[2]	E	-	-	1	-	88,433	-	34,800	-	5,940
Senior Support Staff	D	16	6	2	410,897	171,700	49,200	49,200	9,000	9,000
Support Staff[1]	C	16	-	4	-	309,067	-	105,600	-	18,000
TOTAL FOR SUBHEAD 000		**146**	**99**	**90**	**10,555,740**	**9,542,594**	**3,391,600**	**3,135,600**	**689,945**	**605,160**
TOTAL FOR HEAD 229		**146**	**99**	**90**	**10,555,740**	**9,542,594**	**3,391,600**	**3,135,600**	**689,945**	**605,160**
255 Extension Research Liaison and Technical Building Services										
000 Headquarters										
Director of Agriculture & Livestock Development	S	1	1	1	773,384	1,255,738	720,000	720,000	29,880	29,880
Senior Deputy Director of Agriculture	R	3	3	3	1,134,304	2,176,990	1,440,000	1,440,000	89,640	89,640
Deputy Director of Agriculture	Q	9	9	2	6,090,561	2,242,768	960,000	960,000	47,880	47,880
Senior Assistant Director of Agriculture	P	21	16	11	10,387,930	8,755,993	3,280,000	5,280,000	75,874	229,680
Assistant Director of Agriculture	N	17	16	8	4,387,568	3,132,979	2,148,000	2,148,000	167,040	167,040
Executive Secretary	M	1	2	1	289,292	345,946	240,000	240,000	18,000	18,000
Senior Agricultural Officer	M	18	13	40	4,085,406	10,572,390	5,306,000	5,124,000	627,646	636,300
Agricultural Officer[1]	L	35	17	29	3,414,465	8,340,134	4,272,000	4,272,000	522,000	522,000
Lecturer[1] K.I.B.T	L	-	1	1	-	264,701	-	240,000	-	18,000
Agricultural Officer[2]	K	-	-	4	-	1,045,325	-	288,000	-	59,760
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	2	4	5	788,317	936,562	306,000	306,000	59,400	59,400
Executive Assistant	H	1	1	1	98,226	170,726	60,000	60,000	11,880	11,880
Shorthand / Audio Typist[1]	H	5	5	2	557,899	324,605	120,000	120,000	23,760	23,760
Senior Clerical Officer	G	19	4	2	290,639	247,104	96,000	96,000	18,000	18,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
255 Extension Research Liaison and Technical Building Services										
000 Headquarters										
Copy Typist[1]	G	14	3	1	163 649	108 950	60 000	60 000	9 000	9 000
Senior Storeman	G	2	1	1	-	-	-	-	-	-
Shorthand / Audio Typist[2]	G	-	-	2	-	225 763	-	120 000	-	18 000
Driver[1]	F	4	2	1	-	94 274	-	42 000	-	5 940
Clerical Officer	E	-	-	1	-	96 221	-	42 000	-	5 940
Senior Support Staff	D	17	1	-	98 226	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**169**	**99**	**116**	**32,559,866**	**40,337,169**	**19,008,000**	**21,558,000**	**1,700,000**	**1,970,100**
TOTAL FOR HEAD 255		**169**	**99**	**116**	**32,559,866**	**40,337,169**	**19,008,000**	**21,558,000**	**1,700,000**	**1,970,100**
260 Farmers Training Stations										
000 Headquarters										
Deputy Director of Agriculture	Q	1	1	-	718 304	-	-	-	-	-
Senior Assistant Director of Agriculture	P	1	1	-	637 520	-	-	-	-	-
Assistant Director of Agriculture	N	4	4	4	1 346 100	1 520 064	888 000	888 000	83 520	83 520
Senior Agricultural Officer	M	28	38	7	4 933 360	2 144 376	6 787 200	888 000	1 470 944	126 000
Chief Assistant Agricultural Officer	M	-	1	1	-	322 141	-	120 000	-	18 000
Agricultural Officer[1]	L	28	24	8	4,985 780	2 301 998	384 000	1 152 000	144 000	144 000
Senior Assistant Agricultural Officer	L	28	28	-	6 885 236	-	-	-	-	-
Agricultural Officer[2]	K	-	-	11	-	1 404,493	-	765 600	-	164 340
Assistant Agricultural Officer[1]	K	56	66	1	4 937 890	264 701	60 000	60,000	14 940	14 940
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	-	-	68	-	12 109 032	-	1 528 800	-	807 840
Assistant Dairy Officer[1]	J	-	1	1	-	166 234	-	36 000	-	11 880
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	-	2	-	282,110	-	72 000	-	23 760
Senior Clerical Officer	G	32	21	15	1 971 130	1 877,616	493 200	493,200	135 000	135 000
Senior Storeman	G	4	1	1	77,540	108,950	36,000	36 000	9,000	9 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
260 Farmers Training Stations										
000 Headquarters										
Agricultural Assistant[2]	G	-	-	4	-	475,114	-	133,200	-	36,000
Chargehand / Inspector Building	G	2	1	1	135,680	157,810	27,600	27,600	9,000	9,000
Senior Driver[2]	G	36	14	1	1,061,574	108,950	36,000	36,000	9,000	9,000
Assistant Housekeeper / Cateress	G	6	4	1	362,427	127,296	27,600	27,600	9,000	9,000
Driver[1]	F	-	-	4	-	383,835	-	103,200	-	23,760
Housekeeping Assistant[1]	F	-	-	2	-	210,413	-	50,400	-	11,880
Copy Typist[2]	F	8	4	2	347,616	203,674	50,400	50,400	11,880	11,880
Clerical Officer	E	-	-	4	-	384,883	-	100,800	-	23,760
Storeman[2]	E	-	-	1	-	96,221	-	34,800	-	5,940
Junior Agricultural Assistant[2b]	E	2	2	1	169,034	96,221	27,600	27,600	5,940	5,940
Artisan Grade[2]	E	5	3	1	231,887	96,221	25,200	25,200	5,940	5,940
Plant Operator[2]	E	-	1	1	74,603	88,433	27,600	27,600	5,940	5,940
Driver[2]	E	-	-	1	-	82,143	-	25,200	-	5,940
Cook[2]	E	8	1	1	167,076	96,221	25,200	25,200	5,940	5,940
Support Staff Supervisor	E	138	108	5	2,884,109	444,338	128,400	128,400	27,748	29,700
Artisan Grade[3]	D	-	-	1	-	86,711	-	26,400	-	4,500
Mechanic Grade[3]	D	-	1	1	73,134	86,711	32,400	32,400	4,500	4,500
Driver[3]	D	-	-	9	-	737,493	-	235,200	-	40,500
Senior Support Staff	D	-	-	16	-	1,380,787	-	408,000	-	72,000
Support Staff[1]	C	-	-	47	-	3,598,808	-	1,053,600	-	211,500
Messenger Grade[1]	B	-	-	1	-	72,297	-	21,600	-	4,500
Support Staff[2]	B	-	-	7	-	506,076	-	159,600	-	31,500
Support Staff[3]	A	-	-	1	-	71,398	-	21,600	-	4,500
TOTAL FOR SUBHEAD 000		**387**	**325**	**232**	**32,000,000**	**32,093,769**	**9,056,400**	**8,821,200**	**1,952,292**	**2,111,400**
TOTAL FOR HEAD 260		**387**	**325**	**232**	**32,000,000**	**32,093,769**	**9,056,400**	**8,821,200**	**1,952,292**	**2,111,400**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
638 Provincial Agricultural Extension Services										
000 Headquarters										
Deputy Director of Agriculture	Q	8	8	5	3,491 068	4 898 310	1 860 000	689 870	119 700	119 700
Senior Assistant Director of Agriculture	P	8	8	7	3 284 398	5 571 996	2 880 000	2,880 000	145 160	145 160
Assistant Director of Agriculture	N	24	24	15	3 999 976	5 952,211	3 012 000	3 012 000	313 200	313 200
Principal Assistant Agricultural Officer	N	8	8	8	2 153 760	3 040 128	1 606 400	1 606 400	173 720	173 720
Executive Secretary	M	-	1	1	289 292	345 946	180 000	180 000	18 000	18 000
Senior Agricultural Officer	M	30	18	16	14 083 932	5 234 861	2 808 000	2 808 000	705 456	288 000
Chief Assistant Agricultural Officer	M	-	1	1	-	285 854	-	240 000	-	18 000
Senior Procurement Officer	J	2	1	-	-	-	-	-	-	-
Agricultural Officer[1]	L	46	17	3	4 421 027	858 312	624 000	624 000	54 000	54 000
Executive Officer[1]	K	4	1	-	234 212	-	-	-	-	-
Assistant Agricultural Officer[1]	K	66	57	1	4 557 857	257 962	4 534 836	98 000	461 420	14 940
Personal Secretary[1]	K	1	-	-	-	-	-	-	-	-
Executive Officer[2] / S E A	J	1	1	1	150 858	180 086	54 000	54 000	11 880	11 880
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	-	-	51	-	9 061 790	-	2 526 000	-	605 880
Executive Assistant	H	6	2	2	411 203	315 619	78 000	78 000	23 760	23 760
Senior Copy Typist	H	27	7	2	648 966	277 243	84 000	84 000	23 760	23 760
Supplies Assistant	H	2	-	-	-	-	-	-	-	-
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	-	3	-	414 835	-	123 600	-	35 640
Senior Driver[1]	H	78	17	4	1,522 594	542 131	434 400	156 000	116 340	47 520
Shorthand / Audio Typist[1]	H	10	10	6	1 326,020	985 608	211 200	211,200	71 280	71 280
Senior Clerical Officer	G	66	27	15	2 650,144	1 918 426	613 200	613 200	135 000	135 000
Accounts Assistant[2]	G	-	3	3	-	378 144	-	129 600	-	27 000
Senior Storeman	G	3	2	1	200 002	133,286	36 000	36 000	9 000	9 000
Agricultural Assistant[2]	G	-	-	3	-	363,542	-	97 200	-	27 000
Senior Driver[2]	G	-	-	6	-	685,152	-	226 800	-	54 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
638 Provincial Agricultural Extension Services										
000 Headquarters										
Shorthand / Audio Typist[2]	G	-	-	6	-	799 716	-	264 000	-	54 000
Higher Clerical Officer	J	-	-	2	-	184 654	-	50 400	-	11 880
Storeman[1]	J	-	-	1	-	105 206	-	42 000	-	5 940
Junior Agricultural Assistant[2a]	J	2	2	1	158 998	100 714	34 800	34 800	5 940	5 940
Artisan Grade[1]	J	1	-	-	-	-	-	-	-	-
Telephone Operator[1]	J	2	2	1	153 612	92 327	27 600	27 600	5 940	5 940
Driver[1]	J	-	-	1	-	96 221	-	34 800	-	5 940
Copy Typist[2]	H	-	-	6	-	622 253	-	180 000	-	35 640
Clerical Officer	H	-	-	6	-	577 325	-	177 600	-	35 640
Storeman[2]	H	-	-	1	-	105 206	-	42 000	-	5 940
Junior Agricultural Assistant[2b]	H	-	-	1	-	88 433	-	25 200	-	5 940
Telephone Operator[2]	H	-	-	2	-	90 380	-	27 600	-	5 940
Driver[2]	H	-	-	2	-	180 760	-	55 200	-	11 880
Support Staff Supervisor	J	79	51	10	3 574 234	902 753	326 400	326 400	59 400	59 400
Plant Operator[3]	D	-	1	1	74 603	86 711	32 400	32 400	4 500	4 500
Driver[3]	D	-	-	6	-	484 436	-	188 400	-	27 000
Senior Support Staff	D	-	-	18	-	1 530 023	-	572 400	-	81 000
Support Staff[1]	C	-	-	13	-	995 492	-	379 200	-	58 500
Support Staff[2]	B	-	-	2	-	144 593	-	51 600	-	9 000
Support Staff[3]	A	-	-	2	-	142 796	-	45 600	-	9 000
TOTAL FOR SUBHEAD 000		**474**	**269**	**236**	**47,386,756**	**49,031,441**	**19,437,236**	**19,031,070**	**2,487,456**	**2,655,460**
TOTAL FOR HEAD 638		**474**	**269**	**236**	**47,386,756**	**49,031,441**	**19,437,236**	**19,031,070**	**2,487,456**	**2,655,460**
639 District Agricultural Extension Services										
000 Headquarters										
Deputy Director of Agriculture	Q	-	1	5	383 840	5 496 254	2 400 000	2 400 000	119 700	119 700

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
639 District Agricultural Extension Services										
000 Headquarters										
Senior Assistant Director of Agriculture	P	-	5	12	3 298 374	9 551 992	4 980 000	4 980 000	250 560	25 [illegible]
Assistant Director of Agriculture	N	72	71	56	19 000 000	22 087 954	12 648 000	12 648 000	1 769 280	1 [illegible]
Senior Agricultural Officer	M	752	681	441	170 656 274	136 560 154	47 627 600	63 576 000	3 435 971	[illegible]
Senior Lecturer K I B T	M	-	1	2	6 000 000	679 738	300 000	300 000	36 000	36 000
Chief Assistant Agricultural Officer	M	170	170	1	41 075 400	319 363	120 000	120 000	18 000	18 000
Agricultural Officer[1]	L	848	1 266	283	226 087 981	81 386 136	39 324 000	39 324 000	6 390 000	[illegible]
Engineer Mechanical	L	-	1	1	370 329	-	180 000	180 000	18 000	18 [illegible]
Agricultural Officer[2]	K	-	-	329	-	77 220 091	-	30 996 000	-	1 948 143
Assistant Agricultural Officer[1]	K	3 181	3 236	14	283 693 750	3 841 344	31 764 000	1 008 000	5 124 120	209 160
Personal Secretary[1]	K	5	9	1	1 370 329	364 701	516 000	120 000	109 980	[illegible]
Executive Officer[2] S E A	J	3	7	4	1 093 460	730 080	192 000	192 000	47 520	47 52[illegible]
Supplies Officer[2]	J	5	2	-	139 108	-	-	-	-	
Assistant Agricultural Officer[2] Senior Agricultural Assistant	J	-	-	2 630	27 972 015	455 285 938	100 014 000	[illegible]	33 [illegible]	51 21[illegible]
Senior Inspector Mechanical	J	15	5	5	-	-	-	-	-	-
Personal Secretary[2]	J	-	-	8	-	1 382 098	-	396 000	-	[illegible]
Executive Assistant	H	17	6	6	1 148 112	1 002 456	202 800	202 800	71 28[illegible]	71 280
Senior Copy Typist	H	82	36	6	4 082 524	895 190	330 000	258 000	71 280	71 280
Supplies Assistant	H	6	-	-	408 020	-	-	-	-	-
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	-	204	-	30 913 459	5 994 000	5 994 000	2 423 520	2 423 520
Senior Driver[1]	H	496	170	28	15 046 327	3 720 038	1 833 600	957 600	522 720	332 640
Shorthand / Audio Typist[1]	H	39	38	23	4 620 967	3 533 587	778 800	778 800	273 240	273 240
Senior Clerical Officer	G	210	170	108	16 487 529	13 783 349	4 254 000	3 726 000	1 078 920	972 000
Accounts Assistant[2]	G	4	4	3	-	363 542	91 200	91 200	27 000	27 000
Copy Typist[1]	G	-	-	8	-	1 043 453	-	260 400	-	72 000
Senior Storeman	G	40	-	16	2 355 833	2,154 859	601 200	538 800	155 880	144 000
Agricultural Assistant[2]	G	-	-	114	-	14 471 496	3 364 800	3 364 800	1 017 000	1 017 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
639 District Agricultural Extension Services										
000 Headquarters										
Chargehand / Inspector Building	G	13	4	6	861,022	785 491	298,800	217 200	67 500	54 000
Chargehand Mechanical / Electrical Motor	G	-	3	3	-	397 238	-	105 600	-	27 000
Senior Plant Operator[2]	G	-	16	4	1 336 484	491 962	172 800	127 200	45 000	36 000
Senior Telephone Operator	G	6	8	2	743 581	252 346	78,000	78 000	18 000	18 000
Senior Driver[2]	G	496	-	38	-	4 600 253	-	1 272 000	-	342 000
Senior Cook	G	3	1	1	179,439	127,296	36 000	36 000	9 000	9 000
Shorthand / Audio Typist[2]	G	-	-	14	-	1 831,565	-	500 400	-	126 000
Higher Clerical Officer	F	-	-	18	-	1,722,240	-	528 000	-	106 920
Storeman[1]	F	-	-	2	-	210 413	50 400	50 400	11 880	11 880
Reception Assistant[2]	F	-	1	1	-	-	-	-	-	-
Security Warden[1]	F	6	2	2	740,982	-	85 200	-	17 820	-
Junior Agricultural Assistant[2a]	F	311	140	117	12 556 436	11 626 243	3 363 600	3 109 200	744 480	694 980
Junior Livestock Prod Assistant[2a]	F	-	1	1	-	-	25 200	25 200	5 940	5 940
Artisan Grade[1]	F	-	-	3	-	293 754	-	81 600	-	13 500
Plant Operator[1]	F	-	-	3	-	275 783	-	85 200	-	17 820
Driver[1]	F	-	-	24	-	2 272,982	672 000	672 000	142 560	142 560
Copy Typist[2]	F	-	-	27	-	2 740 982	710 400	710 400	154 440	154 440
Clerical Officer	E	-	1	40	-	3 827 641	1 092 000	1 092 000	237 600	237 600
Storeman[2]	E	-	-	2	-	182 932	-	62 400	-	11 880
Junior Agricultural Assistant[2b]	E	-	7	36	-	3 369 825	921 600	921 600	213 840	213 840
Artisan Grade[2]	E	-	1	2	-	184 654	67 200	67 200	11 880	11 880
Mechanic Grade[2]	E	18	6	2	439 490	190 495	135 600	60 000	25 380	11 880
Plant Operator[2]	F	-	1	7	1 336 484	654,301	202 800	202 800	41 580	41 580
Telephone Operator[2]	E	-	1	7	743 581	657 971	213 600	213 600	47 520	47 520
Driver[2]	E	-	-	32	-	2,847,612	-	876 000	-	190 080
Support Staff Supervisor	E	735	573	94	44 592 890	8,519,098	16 794 000	2 625 600	3 424 860	558 360
Junior Agricultural Assistant[3]	D	-	-	12	-	1,027,428	-	254 400	-	49 500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
639 District Agricultural Extension Services										
000 Headquarters										
Artisan Grade[3]	D	-	-	3	-	253 020	-	81 600	-	13 500
Mechanic Grade[3]	D	-	-	3	-	245 906	-	75,600	-	13 500
Plant Operator[3]	D	-	-	2	-	173 422	-	45,600	-	9 000
Driver[3]	D	-	-	60	-	4 746 269	1 542 000	1 542 000	265 500	265 500
Cook[3]	D	-	1	1	179 439	86 711	22 800	22 800	4 500	4 500
Senior Support Staff	D	735	-	209	-	17 928 219	-	5 161 200	-	940 500
Support Staff[1]	C	-	-	224	-	17 326,202	-	5,158 800	-	1 008 000
Support Staff[2]	B	-	-	74	-	5 349 952	-	1 678 800	-	333 000
Support Staff[3]	A	-	-	1	-	71 398	-	21 600	-	4 500
TOTAL FOR SUBHEAD 000		**8,268**	**6,646**	**5,385**	**889,000,000**	**962,049,876**	**284,000,000**	**300,188,400**	**59,093,951**	**63,625,860**
TOTAL FOR HEAD 639		**8,268**	**6,646**	**5,385**	**889,000,000**	**962,049,876**	**284,000,000**	**300,188,400**	**59,093,951**	**63,625,860**
661 Sericulture Stations (Thika)										
000 Headquarters										
Deputy Director of Agriculture	Q	1	1	1	623,220	366 260	-	480 000	-	29 880
Senior Assistant Director of Agriculture	P	1	1	1	587,229	598,974	480,000	480 000	20 880	20 880
Assistant Director of Agriculture	N	4	4	2	1 311,828	760,032	444,000	444 000	41 760	41 760
Senior Agricultural Officer	M	6	5	34	3,892,674	10,582,042	4 656,000	3 875,520	847 486	612 000
Agricultural Officer[1]	L	94	56	20	15 490,010	5 766,322	2 916 000	2 736 000	370 430	360 000
Agricultural Officer[2]	K	-	-	3	-	834,538	-	180 000	-	44 820
Assistant Agricultural Officer[1]	K	110	102	2	15 106 057	521 539	4 520 000	120 000	1 005 097	29 880
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	-	-	88	-	15 609 110	-	3 378 000	-	1 045 440
Executive Assistant	H	1	1	1	-	161,741	42,000	42 000	11 880	11 880
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	-	5	-	778,752	-	146,400	-	59 400
Senior Clerical Officer	G	15	6	3	542,110	366 912	242,400	138 000	44 820	27 000
Agricultural Assistant[2]	G	-	-	2	-	241 488	-	78 000	-	18 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
103 Facilitation and Supply of Agricultural Extension Services and Research										
661 Sericulture Stations (Thika)										
000 Headquarters										
Shorthand / Audio Typist[2]	G	2	2	2	224,359	266,573	63,600	63,600	18,000	18,000
Driver[1]	F	14	4	2	314,078	199,181	55,200	55,200	11,880	11,880
Copy Typist[2]	F	6	2	2	176,623	208,166	60,000	60,000	11,880	11,880
Clerical Officer	E	-	-	3	-	288,662	-	104,400	-	17,820
Plant Operator[2]	E	-	1	1	71,910	90,380	-	34,800	-	5,940
Driver[2]	E	-	-	2	-	176,417	-	69,600	-	11,880
Support Staff Supervisor	E	35	19	6	1,361,149	538,387	488,400	170,400	89,640	35,640
Junior Agricultural Assistant[3]	D	-	1	1	74,603	86,711	32,400	32,400	4,500	4,500
Senior Support Staff	D	-	-	7	-	606,977	-	176,400	-	31,500
Support Staff[1]	C	-	-	5	-	382,712	-	141,600	-	22,500
TOTAL FOR SUBHEAD 000		**289**	**205**	**193**	**39,775,850**	**39,431,876**	**14,000,000**	**13,006,320**	**2,478,253**	**2,472,480**
TOTAL FOR HEAD 661		**289**	**205**	**193**	**39,775,850**	**39,431,876**	**14,000,000**	**13,006,320**	**2,478,253**	**2,472,480**
TOTAL FOR SUBVOTE 103		**9,834**	**7,658**	**6,268**	**1,055,374,556**	**1,137,235,040**	**351,768,436**	**368,214,190**	**69,557,895**	**73,586,980**
104 Information Management for Agriculture Sector										
254 Agribusiness, Market Development and Agricultural Information Services										
000 Headquarters										
Deputy Director of Agriculture	Q	-	2	1	650,697	1,120,055	480,000	480,000	23,940	23,940
Senior Assistant Director of Agriculture	P	2	2	1	1,331,345	795,999	480,000	480,000	20,880	20,880
Assistant Director of Agriculture	N	2	2	1	618,488	405,850	288,000	288,000	20,880	20,880
Senior Agricultural Officer	M	6	4	7	2,822,926	2,203,718	1,901,936	1,830,852	126,000	197,280
Agricultural Officer[1]	L	19	9	2	1,654,764	703,894	480,000	480,000	36,000	36,000
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	19	13	10	1,850,259	1,758,931	489,600	420,000	176,853	118,800

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
104 Information Management for Agriculture Sector										
254 Agribusiness, Market Development and Agricultural Information Services										
000 Headquarters										
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	-	1	-	157,810	-	27 600	-	11 880
Shorthand / Audio Typist[1]	H	3	2	1	125 888	149 947	60,000	60 000	11 880	11 880
Senior Clerical Officer	G	8	1	-	-	-	-	-	-	-
Copy Typist[1]	G	6	3	1	117 076	139,277	60,000	60,000	9 000	9 000
Agricultural Assistant[2]	G	-	-	1	-	119,434	-	42 000	-	9 000
Senior Driver[2]	G	6	2	1	168 423	111,571	99,600	60,000	13 500	9 000
Junior Agricultural Assistant[2a]	F	3	1	1	88 312	105,206	25 200	25,200	5,940	5 940
Artisan Grade[1]	F	1	1	-	-	-	-	-	-	-
Driver[3]	D	-	-	1	-	86 711	-	39,600	-	4 500
Senior Support Staff	D	8	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**83**	**42**	**29**	**9,428,178**	**7,858,403**	**4,364,336**	**4,293,252**	**444,873**	**478,980**
TOTAL FOR HEAD 254		**83**	**42**	**29**	**9,428,178**	**7,858,403**	**4,364,336**	**4,293,252**	**444,873**	**478,980**
257 Agricultural Information Resource Centre										
000 Headquarters										
Deputy Director of Agriculture	Q	1	1	1	704,228	718,313	480 000	180,000	23 940	23 940
Senior Assistant Director of Agriculture	P	1	1	-	587,229	-	-	-	-	-
Assistant Director of Agriculture	N	1	1	1	269,220	384 883	88 000	288,000	20 880	20 880
Senior Agricultural Officer	M	3	6	2	645,170	670,738	280 000	180,000	20 285	36 000
Assistant Secretary[1]	L	1	1	1	228,092	271 440	240 000	240 000	18 000	18 000
Senior Librarian	L	-	1	1	228,092	271,440	40 000	240 000	18 000	18 000
Agricultural Officer[1]	L	5	2	1	516,160	327,974	359,563	240 000	32 940	18 000
Agricultural Officer[2]	K	-	-	1	-	278,179	-	120,000	-	14 940
Graphic Designer[1]	K	1	3	2	252,572	510,307	190,000	186 000	29 880	29 880
Accountant[1]	K	2	1	1	-	-	120,000	-	14 940	-
Supplies Officer[1]	K	1	-	1	-	-	120,000	-	14 940	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
104 Information Management for Agriculture Sector										
257 Agricultural Information Resource Centre										
000 Headquarters										
Graphic Designer[2]	J	-	1	1	167,504	170 854	72,000	72 000	11 880	11 880
Librarian[2]	J	1	4	3	655,202	505,440	216 000	216 000	35 640	35 640
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	10	15	8	520,575	303 965	136,000	276 000	24,040	11 520
Accounts Assistant[1]	H	-	1	1	146,696	170 726	60 000	60 000	11 880	11 880
Senior Copy Typist	H	5	1	1	-	170 726	60 000	60,000	11 880	11 880
Supplies Assistant	H	1	1	1	-	170 726	60 000	60 000	11 880	11 880
Librarian[3] / Senior Library Assistant	H	-	2	2	234 151	278 554	120,000	120 000	23 760	23 760
Senior Driver[1]	H	6	1	1	109 732	133 286	60,000	60 000	11 880	11 880
Senior Clerical Officer	G	8	1	1	128 826	153 878	60,000	60,000	9 000	9 000
Senior Storeman	G	2	1	1	104 836	124 675	60,000	60,000	9 000	9 000
Assistant Librarian / Library Assistant[1]	G	5	-	-	-	-	-	-	-	-
Agricultural Assistant[2]	G	-	-	1	-	119 434	-	60,000	-	9 000
Assistant Housekeeper / Cateress	G	1	-	-	-	-	-	-	-	-
Junior Agricultural Assistant[2a]	F	1	1	1	-	92,327	42,000	42 000	5 940	5 940
Telephone Operator[1]	F	1	1	1	76 072	92 327	42 000	42,000	5 940	5 940
Housekeeping Assistant[1]	F	1	1	1	92,270	105 206	42,000	42 000	5 940	5 940
Storeman[2]	E	-	1	-	-	-	-	-	-	-
Support Staff Supervisor	E	10	3	3	228 215	275,034	126 000	126 000	17 820	17 820
TOTAL FOR SUBHEAD 000		**68**	**52**	**39**	**5,894,842**	**6,300,432**	**3,073,563**	**3,030,000**	**390,285**	**372,600**
TOTAL FOR HEAD 257		**68**	**52**	**39**	**5,894,842**	**6,300,432**	**3,073,563**	**3,030,000**	**390,285**	**372,600**
258 Embu Institute of Agriculture										
000 Headquarters										
Deputy Director DTI / Principal	Q	1	-	1	718,304	975 582	372 000	202 567	23 940	23 940
Deputy Principal[2] / Senior Principal Lecturer	P	1	1	1	626 504	639 034	-	-	-	-
Principal Lecturer	N	6	6	2	699 560	577 850	576 000	576 000	41 760	41 760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
104 Information Management for Agriculture Sector										
258 Embu Institute of Agriculture										
000 Headquarters										
Senior Agricultural Officer	M	7	3	-	959 432	1 059,976	606 436	384 000	54 000	91 584
Senior Lecturer	M	8	8	1	980 960	285 854	144 000	144 000	18 000	18 000
Agricultural Officer[1]	L	10	6	2	709 319	655,949	444,000	324 000	65 880	36 000
Lecturer[1] K I B T	L	12	-	1	-	271 440	144 000	144 000	18 000	18 000
Lecturer[1]	L	12	12	2	912 369	582,192	149 694	264 000	95 760	36 000
Agricultural Officer[2]	K	-	-	2	-	522 662	-	120 000	-	29 880
Lecturer[2]	K	-	-	4	-	867,110	-	288 000	-	59 760
Accountant[2]	J	1	1	-	-	-	-	-	-	-
Supplies Officer[2]	J	1	1	-	-	-	-	-	-	-
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	22	36	18	2 908 042	3 242 866	789,600	726,000	255 877	213 840
Executive Assistant	H	1	1	1	132 253	149,630	36 000	36 000	11 880	11 880
Senior Copy Typist	H	7	2	2	348 839	292 781	78 000	78 000	23 760	23 760
Librarian[3] / Senior Library Assistant	H	-	1	1	117 076	139 277	36 000	36 000	11 880	11 880
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	-	2	-	275 558	-	63,600	-	23 760
Shorthand / Audio Typist[1]	H	1	1	1	114 628	136,282	36 000	36,000	11 880	11 880
Senior Clerical Officer	G	13	4	2	694,751	250,099	97,200	72,000	23 940	18 000
Chargehand / Inspector Building	G	1	1	1	102,632	122,054	36,000	36 000	9 000	9 000
Senior Driver[2]	G	8	4	1	281,520	114 192	117 600	36 000	25 380	9 000
Senior Cook	G	8	4	1	634 275	127 296	110,400	27,600	26,820	9 000
Housekeeping Assistant[1]	F	2	2	2	171 338	201 427	55,200	55 200	11 880	11 880
Cook[1]	F	-	-	1	-	98 467	-	27 600	-	5 940
Clerical Officer	E	-	-	1	-	96 221	-	25 200	-	5 940
Telephone Operator[2]	E	4	1	1	82 681	96 221	25,200	25 200	5 940	5 940
Driver[2]	E	-	-	2	-	172 524	-	55 200	-	11 880
Cook[2]	E	-	-	2	-	173 946	-	55,200	-	11 880
Support Staff Supervisor	E	28	22	2	1,705,517	169,978	412 800	52 800	79 380	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
104 Information Management for Agriculture Sector										
258 Embu Institute of Agriculture										
000 Headquarters										
Driver[3]	D	-	-	1	-	74 768	-	26 400	-	4 500
Senior Support Staff	D	-	-	3	-	249 575	-	79 200	-	13 500
Support Staff[1]	C	-	-	12	-	913 573	-	280 800	-	54 000
TOTAL FOR SUBHEAD 000		**154**	**117**	**73**	**12,900,000**	**13,534,384**	**4,266,130**	**4,276,567**	**814,957**	**834,264**
TOTAL FOR HEAD 258		**154**	**117**	**73**	**12,900,000**	**13,534,384**	**4,266,130**	**4,276,567**	**814,957**	**834,264**
259 Bukura Institute of Agriculture										
000 Headquarters										
Senior Deputy Director of Agriculture	R	1	1	-	773 384	-	-	-	-	-
Deputy Director D11 / Principal	Q	1	1	1	718 304	732 670	-	-	-	-
Deputy Principal[2] / Senior Principal Lecturer	P	4	4	1	1 083 248	795 999	144,000	144 000	20 880	20 880
Assistant Director of Agriculture	N	1	1	1	340 088	395,366	132 000	132 000	20 880	20 880
Principal Lecturer	N	7	7	2	982 820	801 216	264 000	264 000	41 760	41 760
Principal Instructor	N	1	1	1	283 260	288 925	-	-	-	-
Senior Agricultural Officer	M	4	3	10	984 402	8 247 004	556 975	2 296 988	80 000	447 489
Senior Livestock Development Officer	M	4	1	1	330 908	384 883	120 000	120 000	18 000	18 000
Senior Lecturer K I B I	M	-	-	4	-	1 159 704	540,000	540 000	72 000	72 000
Senior Lecturer	M	25	35	4	330 908	1 234 397	480 000	480 000	72 000	72 000
Chief Instructor	M	4	4	-	490 480	-	520 000	-	-	-
Senior Librarian	I	1	-	1	-	-	-	-	-	-
Agricultural Officer[1]	J	24	24	8	550 035	2 368,080	276 000	1 020 000	144 000	144 000
Lecturer[1] K I B I	L	-	-	3	-	870 854	-	360 000	-	54 000
Lecturer[1]	J	-	78	1	-	271 440	120 000	120 000	18 000	18 000
Senior Instructor	I	7	-	7	681 340	1 510,967	-	840 000	80 000	126 000
Lecturer[2]	K	48	-	17	3 397 204	3 685 219	1,020,000	1 020 000	180 864	253 980
Librarian[2]	J	1	1	-	-	-	-	-	-	-
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	22	51	16	2 006 753	2 766 629	1 620 000	648 000	212 400	301 960

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
104 Information Management for Agriculture Sector										
259 Bukura Institute of Agriculture										
000 Headquarters										
Instructor[2]	J	35	-	35	1 218 900	-	-	-	-	-
Supplies Assistant	H	1	1	1	-	146 390	-	27 600	-	11 880
Senior Clerical Officer	G	10	2	2	475 285	247 853	55 200	55 200	18 000	18 000
Senior Storeman	G	3	2	2	221 911	263 578	105 600	78 000	29 880	18 000
Senior Telephone Operator	G	1	1	-	-	-	-	-	-	-
Artisan Grade[1]	F	1	1	-	73 134	-	-	-	-	-
Driver[1]	F	8	3	2	441 189	192 741	73 200	50 400	16 380	11 880
Copy Typist[2]	F	6	2	2	169 634	201 427	50 400	50 400	11 880	11 880
Junior Agricultural Assistant[2b]	F	2	1	-	80 968	-	-	-	-	-
Driver[2]	F	-	-	1	-	94 274	-	25 200	-	5 940
Support Staff Supervisor	I	33	33	3	1 968 474	275 034	380 400	75 600	80 820	17 820
Enrolled Nurse Assistant[2b]	D	1	1	1	74 603	86 711	-	22 800	-	4 500
Driver[3]	D	-	-	1	-	74 768	-	22 800	-	4 500
Senior Support Staff	D	-	-	2	-	167 432	-	45 600	-	9 000
Support Staff[1]	C	-	-	12	-	922 372	-	259 200	-	54 000
TOTAL FOR SUBHEAD 000		**256**	**259**	**142**	**17,677,232**	**28,185,933**	**6,457,775**	**8,697,788**	**1,117,744**	**1,758,349**
TOTAL FOR HEAD 259		**256**	**259**	**142**	**17,677,232**	**28,185,933**	**6,457,775**	**8,697,788**	**1,117,744**	**1,758,349**
261 Kilifi Institute of Agriculture										
000 Headquarters										
Senior Deputy Director of Agriculture	R	1	1	1	773 384	1 315 791	-	144 000	-	29 880
Deputy Director of Agriculture	Q	-	-	-	718 304	-	-	-	-	-
Deputy Director DTI / Principal	Q	1	1	1	718 304	732 670	-	-	-	-
Deputy Principal[2] / Senior Principal Lecturer	P	4	4	4	1 006 016	2 556 136	376 000	576 000	83 960	83 960
Assistant Director of Agriculture	N	1	1	1	-	405 850	132 000	132 000	20 880	20 880
Principal Lecturer	N	8	8	1	768 960	405 850	288 000	288 000	20 880	20 880
Principal Instructor	N	1	1	1	283 260	288 925	-	-	-	-
Senior Agricultural Officer	M	5	3	3	434 463	2 686 260	360 000	1 613 455	59 000	365 731

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
104 Information Management for Agriculture Sector										
261 Kilifi Institute of Agriculture										
000 Headquarters										
Senior Lecturer K I B T	M	-	-	4	-	1 203,509	-	-	-	-
Senior Lecturer	M	13	13	4	492 725	1,203,509	280 000	480 000	72 000	72 000
Chief Instructor	M	2	2	-	247 620	-	-	-	-	-
Agricultural Officer[1]	L	11	5	4	689 790	1,220,918	427 200	480 000	72 000	72 000
Livestock Development Officer[1]	L	2	2	2	-	-	-	-	-	-
Lecturer[1]	L	24	24	1	997 323	264,701	120 000	120 000	18 000	18 000
Senior Instructor	L	6	6	-	769 720	-	-	-	-	-
Lecturer[2]	K	-	-	16	-	3,468 442	400 000	960 000	112 765	239 040
Instructor[1]	k	12	-	-	1 146 480	-	-	-	-	-
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	19	30	16	1 535 515	2 901 038	794 400	582 000	219 960	190 080
Assistant Livestock Prod Officer[2] / SLPA	J	1	1	1	-	-	-	-	-	-
Supplies Assistant	H	1	1	-	146,696	-	-	-	-	-
Shorthand / Audio Typist[1]	H	1	1	1	218,239	142,834	27 600	27 600	11 880	11 880
Senior Clerical Officer	G	13	6	3	561 326	386 006	158 000	82 800	44 820	27 000
Senior Telephone Operator	G	1	1	1	103,632	122 054	60 000	60 000	9 000	9 000
Senior Cook	G	12	6	3	503,064	342,576	150 400	82 800	44 820	27 000
Higher Clerical Officer	F	-	-	2	-	191 094	-	50 400	-	11 880
Reception Assistant[2]	F	1	1	1	86,353	102,960	25 200	25 200	5 940	5 940
Driver[1]	F	10	5	2	308 448	192,442	121 200	50 400	26 820	11 880
Cook[1]	F	-	-	2	-	184 654	-	50 400	-	11 880
Copy Typist[2]	F	6	1	1	84 395	102 960	25 200	25 200	5 940	5 940
Clerical Officer	F	-	-	1	-	90,380	-	25 200	-	5 940
Artisan Grade[2]	E	2	2	2	158 508	188 548	50 400	50 400	11 880	11 880
Driver[2]	E	-	1	1	-	84,989	-	25 200	-	5 940
Cook[2]	E	-	-	1	-	92 327	-	25 200	-	5 940
Driver[3]	D	-	-	2	-	151 258	-	45,600	-	9 000
Senior Support Staff	D	33	23	6	1,466,419	520 266	482 400	136 800	99 000	27 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
104 Information Management for Agriculture Sector										
261 Kilifi Institute of Agriculture										
000 Headquarters										
Support Staff[1]	C	-	-	6	-	452 612	-	129 600	-	27 000
Support Staff[2]	B	-	-	8	-	578 373	-	216 000	-	45 000
TOTAL FOR SUBHEAD 000		**191**	**150**	**103**	**14,218,944**	**22,579,932**	**4,278,000**	**6,484,255**	**939,545**	**1,372,551**
TOTAL FOR HEAD 261		**191**	**150**	**103**	**14,218,944**	**22,579,932**	**4,278,000**	**6,484,255**	**939,545**	**1,372,551**
TOTAL FOR SUBVOTE 104		**752**	**620**	**386**	**60,119,196**	**78,459,084**	**22,439,804**	**26,781,862**	**3,707,404**	**4,816,744**
105 Protection of Natural Resources Base for Agriculture										
247 Land Development and Machinery Services										
000 Headquarters										
Senior Assistant Director of Agriculture	P	1	1	1	-	1 103 096	480 000	480 000	20 880	20 880
Assistant Director of Agriculture	N	-	1	4	349 268	1 591 466	648 000	648 000	83 520	83 520
Senior Superintending Engineer	N	8	8	1	1 645 120	416 333	288 000	288 000	20 880	20 880
Senior Agricultural Officer	M	7	8	14	3 651 892	4 524 062	2 124 000	2 124 000	252 000	252 000
Superintending Engineer	M	28	28	-	8 725 360	-	-	-	-	-
Chief Assistant Agricultural Officer	M	1	-	1	-	285 854	274 860	274 860	18 000	18 000
Agricultural Officer[1]	L	35	32	17	4 829 675	4 373 741	2 376 000	2 028 000	299 880	270 000
Agricultural Officer[2]	K	-	-	2	-	535 504	-	132 000	-	29 880
Assistant Agricultural Officer[2] / Senior Agricultural Assistant	J	114	108	91	9 774 699	16 387 862	3 788 400	3 768 000	1 126 096	1 081 080
Assistant Agricultural Officer[3] / Agricultural Assistant[1]	H	-	-	1	-	170 726	-	27 600	-	11 880
Senior Driver[1]	H	76	18	2	2,470 025	269,568	499 200	63 600	107 280	23 760
Senior Clerical Officer	G	18	6	7	855,453	927 014	224 400	224 400	63 000	63 000
Senior Storeman	G	4	1	1	112 180	133 286	76 800	42,000	24 940	9 000
Agricultural Assistant[2]	G	-	-	1	-	108 950	-	36,000	-	9 000
Chargehand / Inspector Building	G	5	5	6	572,159	789,422	180,000	180 000	54 000	54 000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
105 Protection of Natural Resources Base for Agriculture										
247 Land Development and Machinery Services										
000 Headquarters										
Chargehand Mechanical / Electrical Motor	G	11	9	10	994,684	1,308,715	332,400	332,400	90,000	90,000
Senior Plant Operator[2]	G	64	52	18	3,776,102	2,279,722	844,692	622,800	227,340	162,000
Shorthand / Audio Typist[2]	G	2	1	1	146,696	108,950	27,600	27,600	9,000	9,000
Junior Agricultural Assistant[2a]	F	68	2	1	172,951	105,206	27,600	27,600	5,940	5,940
Artisan Grade[1]	F	2	2	-	167,321	-	-	-	-	-
Plant Operator[1]	F	-	-	5	-	519,293	-	135,600	-	29,700
Driver[1]	F	-	-	4	-	398,661	-	122,400	-	23,760
Copy Typist[2]	F	7	3	2	261,108	208,166	62,400	62,400	11,880	11,880
Storeman[2]	E	-	-	1	-	96,221	-	34,800	-	5,940
Mechanic Grade[2]	E	30	6	4	557,471	382,936	135,600	103,200	28,260	23,760
Plant Operator[2]	E	-	-	6	-	550,967	-	160,800	-	35,640
Driver[2]	E	-	-	4	-	347,892	-	110,400	-	23,760
Support Staff Supervisor	E	50	40	3	1,937,836	276,981	576,000	85,200	112,320	17,820
Mechanic Grade[3]	D	-	-	1	-	86,711	-	32,400	-	4,500
Assistant Draughtsman[3]	D	-	-	1	-	86,711	22,800	22,800	4,500	4,500
Plant Operator[3]	D	-	-	7	-	603,832	-	172,800	-	31,500
Driver[3]	D	-	-	8	-	683,430	-	202,800	-	36,000
Senior Support Staff	D	-	-	12	-	1,020,315	-	294,000	-	54,000
Support Staff[1]	C	-	-	6	-	454,933	-	129,600	-	27,000
Support Staff[2]	B	-	-	3	-	216,890	-	67,200	-	13,500
TOTAL FOR SUBHEAD 000		**531**	**331**	**246**	**41,000,000**	**41,353,416**	**12,988,752**	**13,063,260**	**2,559,716**	**2,557,080**
TOTAL FOR HEAD 247		**531**	**331**	**246**	**41,000,000**	**41,353,416**	**12,988,752**	**13,063,260**	**2,559,716**	**2,557,080**
TOTAL FOR SUBVOTE 105		**531**	**331**	**246**	**41,000,000**	**41,353,416**	**12,988,752**	**13,063,260**	**2,559,716**	**2,557,080**
TOTAL FOR VOTE 10 MINISTRY OF AGRICULTURE		**12,397**	**9,564**	**7,683**	**1,309,235,172**	**1,431,891,407**	**449,048,743**	**476,067,280**	**90,126,218**	**90,297,519**

The net estimate of the Ministry of Health for the Financial Year 2006/2007 amounts to Kenya Shillings 21,533,184,880 as compared to net provision of Kenya Shillings 20,454,444,970 for the Financial Year 2005/2006, reflecting an increase of Kenya Shillings 1,078,739,910.

The increase is as a result of additional personnel emoluments and enhanced provision for purchase of medical drugs.

VOTE R11 MINISTRY OF HEALTH

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June 2007, for salaries and expenses of the Ministry of Health including general administration and planning curative health preventive medicine and promotive health, rural health services, intergrated rural health and family planning programme, health training and research, Kenyatta National Hospital, medical supplies and grants to non-governmental hospitals

Twenty one billion, five hundred and thirty three million, one hundred and eighty four thousand, eight hundred and eighty Kenya Shillings

(KShs 21,533,184,880)

SUMMARY

SUB-VOTE		Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
			Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
		KShs	KShs	KShs	KShs	KShs	KShs
110	General Administration and Planning	1 059 989,852	1 119 678,183	22,206,000	1 097 472,183	1,187,167 586	1 888,070 561
111	Curative Health	10 196 166 284	10,825 773 136	2 080	10 825,771,056	11,058 411 900	11 456 078 908
112	Preventive Medicine and Promotive Health	977 652,670	1 188 421,630	52 328 320	1,136,093,310	1,287 165 730	1 364 848 110
113	Rural Health Services	3,006,947,483	3 265 879,911	-	3 265,879,911	4 384,528 694	5 473 861 296
114	Health Training And Research	1 503,817 236	1 503 143,260	2 914 850	1 500,228,410	1 502 749 470	1 505,764 320
116	Medical Supplies Coordination Units	137 784,410	135 694 640	41,600	135,653 040	136,024 360	136 334 950
117	Kenyatta National Hospital	2 858 014 959	2,858,014,900	-	2,858,014 900	2 858 014,900	2,858 014 900
118	Moi Referal and Teaching Hospital	714,072,076	714,072,070	-	714,072,070	714 072,000	714,072 000
	TOTAL FOR VOTE R 11 MINISTRY OF HEALTH **KShs.**	**20,454,444,970**	**21,610,677,730**	**77,492,850**	**21,533,184,880**	**23,128,134,640**	**25,397,045,045**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			110 General Administration and Planning				
310			**310 Headquarters Administrative and Technical Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	85 165 705	110 325 161	112,794 819	113,415,484
		2110200	Basic Wages - Temporary Employees	1 200,000	1,200 000	1 200 000	1 420 000
		2110300	Personal Allowance Paid as Part of Salary	95 833 247	101 890 296	103 930 317	107,330 497
		2110400	Personal Allowances Paid as Reimbursements	13 927 370	16 000 000	17 500 000	19,000,000
		2210100	Utilities Supplies and Services	15 943 586	15 943 584	15 943,954	15,943,587
		2210200	Communication Supplies and Services	22,084 822	23 584 820	45 589 822	59,497,650
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	19 496 493	23 496,500	28 996,493	35,496,493
		2210400	Foreign Travel and Subsistence, and other transportation costs	17,790,925	20,000 000	24 100 000	33,000,000
		2210500	Printing Advertising and Information Supplies and Services	4,863,558	11,404,408	12,624,408	15 336,408
		2210700	Training Expenses	48 811 803	10 431 587	8,811,803	9,811,803
		2210800	Hospitality Supplies and Services	19,556,309	9,556 309	12 556 305	15,506,305
		2211000	Specialised Materials and Supplies	-	500,000	550,000	600,000
		2211100	Office and General Supplies and Services	12,327,610	7,327,610	8 427,610	9,887,560
		2211200	Fuel Oil and Lubricants	14 407 022	14 407,022	15,407,022	17,407,022
		2211300	Other Operating Expenses	16,833,721	16,833,721	16,833 721	16,833,721
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000 000	4,000 000	5,000,000	6,000,000
		2220200	Routine Maintenance - Other Assets	9,570,000	13,601,508	15,570,000	19,570,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	30,000,000	10,000,000	10,000,000	10,000,000
		2640200	Emergency Relief and Refugee Assistance	6 455 000	22 000 000	25 000,000	27,000,000
		2710100	Government Pension and Retirement Benefits	5,000,000	5 000 000	5 000 000	5 000,000
		3111000	Purchase of Office Furniture and General Equipment	5 000 000	8 000 000	10 000 000	13,000,000
			Gross Expenditure . .. . KShs	**450,267,171**	**445,502,526**	**495,836,274**	**551,056,530**
			Appropriations in Aid				
		3510500	Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exchequer	206,000	206 000	206 000	206 000
		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	**2,206,000**	**2,206,000**	**2,206,000**	**2,206,000**
			NET EXPENDITURE SUB-HEAD 000 KShs	**448,061,171**	**443,296,526**	**493,630,274**	**548,850,530**
	002		**002 Information Communication Technology**				
		2210200	Communication Supplies and Services	-	1 760 000	2 000 000	3 000,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			110 General Administration and Planning *Cont...*				
310			**310 Headquarters Administrative and Technical Services**				
	002		**002 Information Communication Technology**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,500,000	2,000,000
		2210700	Training Expenses	-	1,000,000	2,400,000	2,600,000
		2210800	Hospitality Supplies and Services	-	240,000	1,260,000	1,280,000
		2211100	Office and General Supplies and Services	-	1,000,000	2,500,000	3,000,000
		2211200	Fuel Oil and Lubricants	-	500,000	2,550,000	2,600,000
		2220200	Routine Maintenance - Other Assets	-	1,000,000	1,500,000	2,000,000
		3111000	Purchase of Office Furniture and General Equipment	-	2,000,000	3,000,000	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,500,000	2,000,000
			Gross Expenditure ... ... KShs	-	**10,000,000**	**18,210,000**	**22,480,000**
			NET EXPENDITURE SUB-HEAD 002 . KShs.	-	**10,000,000**	**18,210,000**	**22,480,000**
			NET EXPENDITURE HEAD .. 310.. ... KShs.	**448,061,171**	**453,296,526**	**511,840,274**	**571,330,530**
311			**311 Headquarters Administrative Progessional services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	26,520,212	32,762,119	33,143,298	33,779,721
		2110200	Basic Wages - Temporary Employees	-	4,500,000	5,550,000	5,555,000
		2110300	Personal Allowance Paid as Part of Salary	11,329,441	31,455,850	32,729,561	34,054,400
		2110400	Personal Allowances Paid as Reimbursements	14,990	15,000	16,956	17,520
		2210200	Communication, Supplies and Services	109,091	1,608,043	2,810,043	3,012,043
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	598,427	1,598,427	2,598,427	3,598,427
		2210400	Foreign Travel and Subsistence, and other transportation costs	343,046	1,243,046	1,543,040	2,500,000
		2210500	Printing , Advertising and Information Supplies and Services	19,520	115,260	115,260	115,260
		2210600	Rentals of Produced Assets	-	2,000,000	4,000,000	4,000,000
		2210700	Training Expenses	419,502	419,502	419,502	419,502
		2210800	Hospitality Supplies and Services	51,457	2,251,457	356,548	571,548
		2211000	Specialised Materials and Supplies	25,983	25,983	25,983	25,983
		2211100	Office and General Supplies and Services	32,250	832,250	950,000	1,070,000
		2211200	Fuel Oil and Lubricants	468,922	968,922	1,068,922	10,468,922
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	234,461	978,579	1,300,000	1,350,000
		2220200	Routine Maintenance - Other Assets	215,650	715,650	1,315,650	1,415,650
			Gross Expenditure ... ... KShs	**40,382,952**	**81,490,088**	**87,943,190**	**101,953,976**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			110 General Administration and Planning *Cont*				
311			**311 Headquarters Administrative Progessional services**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	-	2 000 000	2 000 000	2 000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**40,382,952**	**79,490,088**	**85,943,190**	**99,953,976**
			NET EXPENDITURE HEAD .. 311 . . KShs.	**40,382,952**	**79,490,088**	**85,943,190**	**99,953,976**
312			**312 Provincial Administration and Planning**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	222 539 728	212 884 826	217 439 668	503 013 508
		2110300	Personal Allowance Paid as Part of Salary	247 874 437	226 809 522	243 803 475	582 079 763
		2110400	Personal Allowances Paid as Reimbursements	57,459	57 459	58 974	62,154
		2210100	Utilities Supplies and Services	427 956	427 956	427 956	427,956
		2210200	Communication Supplies and Services	1,075 182	1,075 182	1 285 182	1 485 273
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	875 090	875 090	975 090	1 050,000
		2210500	Printing Advertising and Information Supplies and Services	160 418	160 418	170 418	190 418
		2210600	Rentals of Produced Assets	414 699	414 699	414 699	414,699
		2210800	Hospitality Supplies and Services	-	5 000,000	6,590 000	7,800,000
		2211100	Office and General Supplies and Services	117 964	117 964	117,964	117,964
		2211200	Fuel Oil and Lubricants	1 782 260	1 782 260	1 782,260	1 785,260
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	476 123	476 123	476 123	576 123
		2220200	Routine Maintenance - Other Assets	271 071	271 069	373 719	433 719
			NET EXPENDITURE SUB-HEAD 000 KShs.	**476,072,387**	**450,352,568**	**473,915,528**	**1,099,436,837**
			NET EXPENDITURE HEAD . 312 . . . KShs.	**476,072,387**	**450,352,568**	**473,915,528**	**1,099,436,837**
313			**313 Physiotheraphy Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4 177 248	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	1 421 840	1 134 952	1 195 074	1,216,906
		2110400	Personal Allowances Paid as Reimbursements	18 857	22 564	25 643	28,643
		2210200	Communication Supplies and Services	23 568	23 568	25 440	30 600
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	44 936	44 936	65 000	70,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			110 General Administration and Planning *Cont...*	KShs.	KShs.	KShs.	KShs.
313			**313 Physiotheraphy Services**				
	000		**000 Headquarters**				
		2210500	Printing , Advertising and Information Supplies and Services	18,746	18,746	19,000	25,000
		2210700	Training Expenses	10,966	10,966	15,000	17,000
		2210800	Hospitality Supplies and Services	4,964	24,000	24,000	24,000
		2211000	Specialised Materials and Supplies	74,249	13,159	15,236	18,456
		2211100	Office and General Supplies and Services	25,532	25,532	25,532	25,532
		2211200	Fuel Oil and Lubricants	27,234	27,234	35,000	40,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	13,617	13,617	15,000	16,500
		3111000	Purchase of Office Furniture and General Equipment	99,200	150,000	170,000	200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	540,100	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**6,501,057**	**1,509,274**	**1,629,925**	**1,712,637**
			NET EXPENDITURE HEAD .. 313.. ... KShs.	**6,501,057**	**1,509,274**	**1,629,925**	**1,712,637**
314			**314 Health Finance Secretariat**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,380,525	1,988,812	1,988,812	1,988,812
		2110300	Personal Allowance Paid as Part of Salary	1,720,650	1,496,748	1,524,396	1,543,110
		2110400	Personal Allowances Paid as Reimbursements	4,985	15,000	16,569	18,653
		2210200	Communication, Supplies and Services	139,581	139,581	176,581	190,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	202,562	602,562	600,000	850,000
		2210500	Printing , Advertising and Information Supplies and Services	640,688	1,640,688	2,640,680	3,000,000
		2210800	Hospitality Supplies and Services	3,191	24,000	24,000	24,000
		2211100	Office and General Supplies and Services	60,802	360,802	70,000	90,000
		2211200	Fuel Oil and Lubricants	146,003	146,003	176,000	200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	474,052	674,052	485,215	490,215
		2220200	Routine Maintenance - Other Assets	28,275	28,275	38,278	50,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**6,801,314**	**7,116,523**	**7,740,531**	**8,444,790**
			NET EXPENDITURE HEAD .. 314.. ... KShs.	**6,801,314**	**7,116,523**	**7,740,531**	**8,444,790**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			110 General Administration and Planning *Cont*				
348			**348 Medical legal Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3 264 999	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	1 071 907	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	9 468	-	-	-
		2210200	Communication Supplies and Services	355,877	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	138 945	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	46,547	-	-	-
		2210800	Hospitality Supplies and Services	1 178	-	-	-
		2211000	Specialised Materials and Supplies	265,287	-	-	-
		2211100	Office and General Supplies and Services	16,105	-	-	-
		2211200	Fuel Oil and Lubricants	169,737	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	84 868	-	-	-
		2220200	Routine Maintenance - Other Assets	68 724	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**5,493,642**	-	-	-
			NET EXPENDITURE HEAD .. 348 . ... KShs.	**5,493,642**	-	-	-
349			**349 Planning and Feasibility Studies**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,488,083	3 157 690	3,157,690	3,157,690
		2110300	Personal Allowance Paid as Part of Salary	2 283 687	1 530 825	1 530 825	1,530 825
		2110400	Personal Allowances Paid as Reimbursements	19 092	19 092	21 456	25,461
		2210200	Communication Supplies and Services	280,420	280 420	302 000	400 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	132 766	350 000	550 000	750 000
		2210500	Printing Advertising and Information Supplies and Services	19 640	39 640	45 000	55,000
		2210700	Training Expenses	500,000	500,000	500 000	500,000
		2210800	Hospitality Supplies and Services	48 000	48 000	48 000	48 000
		2211000	Specialised Materials and Supplies	19 640	-	-	-
		2211100	Office and General Supplies and Services	56 367	56 367	76 000	86 000
		2211200	Fuel Oil and Lubricants	129,362	129 362	129 362	150 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	64 681	120 000	150 000	180,000
		2220200	Routine Maintenance - Other Assets	12 766	50 000	75 000	85 000
		3111000	Purchase of Office Furniture and General Equipment	58 920	58 920	58 920	58 920

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			110 General Administration and Planning *Cont...*				
349			**349 Planning and Feasibility Studies**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**7,113,424**	**6,340,316**	**6,644,253**	**7,026,896**
			NET EXPENDITURE HEAD .. 349.. ... KShs.	**7,113,424**	**6,340,316**	**6,644,253**	**7,026,896**
454			**454 National Aids Control Programme**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4,371,662	3,471,937	3,471,937	3,471,937
		2110300	Personal Allowance Paid as Part of Salary	3,727,920	3,184,452	3,247,779	3,364,578
		2110400	Personal Allowances Paid as Reimbursements	17,515	18,546	25,134	26,987
		2210200	Communication, Supplies and Services	154,704	154,704	184,054	214,054
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	411,973	411,973	511,973	611,970
		2210500	Printing , Advertising and Information Supplies and Services	353,372	353,372	550,000	625,000
		2210800	Hospitality Supplies and Services	93,560	93,560	95,496	105,500
		2211000	Specialised Materials and Supplies	7,469,773	8,898,577	9,240,432	10,540,432
		2211100	Office and General Supplies and Services	173,796	173,796	185,000	185,000
		2211200	Fuel Oil and Lubricants	323,345	323,345	345,000	350,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	161,673	161,673	165,000	170,000
		2220200	Routine Maintenance - Other Assets	75,270	75,270	83,000	90,000
		3111000	Purchase of Office Furniture and General Equipment	38,277	38,277	42,000	45,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**17,372,840**	**17,359,482**	**18,146,805**	**19,800,458**
			NET EXPENDITURE HEAD .. 454.. ... KShs.	**17,372,840**	**17,359,482**	**18,146,805**	**19,800,458**
456			**456 National Quality Control Laboratories**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,469,100	1,624,547	1,624,547	1,624,547
		2110300	Personal Allowance Paid as Part of Salary	1,591,876	1,241,597	1,275,131	1,302,099
		2110400	Personal Allowances Paid as Reimbursements	6,785	14,865	18,695	21,546
		2210100	Utilities Supplies and Services	491,000	491,000	491,000	514,000
		2210200	Communication, Supplies and Services	216,213	216,213	222,521	226,799
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,714	50,000	55,000	60,000
		2210500	Printing , Advertising and Information Supplies and Services	102,643	97,788	101,428	110,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			110 General Administration and Planning *Cont*				
456			**456 National Quality Control Laboratories**				
	000		**000 Headquarters**				
		2210800	Hospitality Supplies and Services	41 357	55 445	56 000	56 500
		2211000	Specialised Materials and Supplies	1 111 395	1 111 395	1 273 654	1 332,654
		2211100	Office and General Supplies and Services	105 851	105 851	106 431	115 000
		2211200	Fuel Oil and Lubricants	75 769	75 769	78 000	79 523
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	37 884	37 884	41 256	42 589
		2220200	Routine Maintenance - Other Assets	1 058	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	35 344	35,344	36 344	35 475
		3111100	Purchase of Specialised Plant Equipment and Machinery	24 000 000	24 000 000	24 000 000	24 000 000
			Gross Expenditure . . . . KShs	**29,289,989**	**29,157,698**	**29,380,007**	**29,520,732**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	18 000 000	18 000 000	20 000 000	22 000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**11,289,989**	**11,157,698**	**9,380,007**	**7,520,732**
			NET EXPENDITURE HEAD . 456 . KShs	**11,289,989**	**11,157,698**	**9,380,007**	**7,520,732**
550			**550 Occupational Theraphy**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	286 464	310 752	310 752	310 752
		2110300	Personal Allowance Paid as Part of Salary	382 012	294 796	298 907	302 482
		2110400	Personal Allowances Paid as Reimbursements	8,642	18,642	21 650	22 564
		2210200	Communication Supplies and Services	40 254	40 254	41 000	42 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	208 790	208 790	209 700	320 145
		2210500	Printing Advertising and Information Supplies and Services	89 385	89 385	95 000	98 000
		2211000	Specialised Materials and Supplies	573 252	-	-	-
		2211100	Office and General Supplies and Services	15 810	15 810	16 850	15 889
		2211200	Fuel Oil and Lubricants	121 514	121 514	141 000	154 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	60 757	60 757	75,863	76 852
		2220200	Routine Maintenance - Other Assets	39 280	39 280	41 412	42 586
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,826,160**	**1,199,980**	**1,252,134**	**1,385,270**
			NET EXPENDITURE HEAD . 550 .. KShs.	**1,826,160**	**1,199,980**	**1,252,134**	**1,385,270**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			110 General Administration and Planning *Cont*				
555			**555 Nursing Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1 858 498	1 493,594	1 493 594	1,493,594
		2110300	Personal Allowance Paid as Part of Salary	4,111,152	3,133 868	3 282 137	3,370 130
		2110400	Personal Allowances Paid as Reimbursements	27 234	27 234	32,654	35,465
		2210200	Communication Supplies and Services	67,365	67 365	67,780	73 855
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	219 526	219,526	220 526	224 568
		2210400	Foreign Travel and Subsistence and other transportation costs	200,000	1 500 000	2 250 000	2 800 000
		2210500	Printing Advertising and Information Supplies and Services	29 163	29 163	31,152	33 256
		2210700	Training Expenses	2 310 008	2 310,008	2,400,000	2,500,000
		2210800	Hospitality Supplies and Services	28,053	28,053	28 053	28 053
		2211000	Specialised Materials and Supplies	28,277 500	60 000 000	60 000 000	60,000,000
		2211100	Office and General Supplies and Services	19,932	19,932	25,000	30 000
		2211200	Fuel Oil and Lubricants	480 034	480 034	485 000	495,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	190,018	190,018	195,018	201,256
		2220200	Routine Maintenance - Other Assets	150 933	150 933	164,025	173,258
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**37,969,416**	**69,649,728**	**70,674,939**	**71,458,435**
			NET EXPENDITURE HEAD .. 555.. ... KShs.	**37,969,416**	**69,649,728**	**70,674,939**	**71,458,435**
616			**616 Hospital Health Administration Services**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	70,000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	110 000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	45 000	-	-	-
		2210800	Hospitality Supplies and Services	12 500	-	-	-
		2211100	Office and General Supplies and Services	25 000	-	-	-
		2211200	Fuel Oil and Lubricants	138 667	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,333	-	-	-
		2220200	Routine Maintenance - Other Assets	86,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**556,500**	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			110 General Administration and Planning *Cont...*				
616			**616 Hospital Health Administration Services**				
			NET EXPENDITURE HEAD .. 616.. ... KShs.	**556,500**	-	-	-
617			**617 Health Standards and Regulatory Services**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	70,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	156,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	40,000	-	-	-
		2210800	Hospitality Supplies and Services	10,000	-	-	-
		2211100	Office and General Supplies and Services	25,000	-	-	-
		2211200	Fuel Oil and Lubricants	138,667	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,333	-	-	-
		2220200	Routine Maintenance - Other Assets	40,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**549,000**	-	-	-
			NET EXPENDITURE HEAD .. 617.. ... KShs.	**549,000**	-	-	-
			NET EXPENDITURE SUB-VOTE 110 . KShs.	**1,059,989,852**	**1,097,472,183**	**1,187,167,586**	**1,888,070,561**
			111 Curative Health				
294			**294 Procurement of Medical Spare parts Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	813,792	816,566	816,566	816,566
		2110300	Personal Allowance Paid as Part of Salary	963,952	455,645	457,295	458,845
		2210200	Communication, Supplies and Services	26,514	26,514	28,518	30,514
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,908	15,908	25,000	35,000
		2210500	Printing , Advertising and Information Supplies and Services	14,926	14,926	15,000	15,360
		2210800	Hospitality Supplies and Services	9,731	24,000	24,000	24,000
		2210900	Insurance Costs	208,773	208,773	208,773	208,770
		2211000	Specialised Materials and Supplies	5,000	5,000	5,000	5,000
		2211100	Office and General Supplies and Services	20,032	20,032	22,000	24,000
		2211200	Fuel Oil and Lubricants	56,825	56,825	62,141	65,235
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	28,413	28,413	32,256	35,014
		2220200	Routine Maintenance - Other Assets	5,000	5,000	6,000	7,500

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			111 Curative Health *Cont...*				
294			**294 Procurement of Medical Spare parts Unit**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	52,242	52,242	55,254	62,456
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**2,221,108**	**1,729,844**	**1,757,803**	**1,788,260**
			NET EXPENDITURE HEAD .. 294.. ... KShs.	**2,221,108**	**1,729,844**	**1,757,803**	**1,788,260**
296			**296 Primary Health Care**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	12,422,550	12,626,977	11,349,369	10,186,250
		2110300	Personal Allowance Paid as Part of Salary	11,661,038	10,945,193	11,522,123	10,970,743
		2110400	Personal Allowances Paid as Reimbursements	15,000	-	-	-
		2210200	Communication, Supplies and Services	55,886	55,886	58,166	61,173
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	67,343	67,343	71,456	75,000
		2210500	Printing , Advertising and Information Supplies and Services	12,992	12,992	14,258	15,698
		2210700	Training Expenses	43,189	43,189	52,000	53,565
		2211100	Office and General Supplies and Services	20,808	20,808	22,508	25,656
		2211200	Fuel Oil and Lubricants	102,659	102,659	109,025	112,326
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	51,330	51,330	56,222	59,365
		2220200	Routine Maintenance - Other Assets	12,786	12,786	13,569	14,789
		3111000	Purchase of Office Furniture and General Equipment	41,863	41,863	45,021	48,214
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**24,507,444**	**23,981,026**	**23,313,717**	**21,622,779**
			NET EXPENDITURE HEAD .. 296.. ... KShs.	**24,507,444**	**23,981,026**	**23,313,717**	**21,622,779**
316			**316 Provincial Health Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,342,048,560	1,231,664,416	1,243,577,966	1,243,374,566
		2110300	Personal Allowance Paid as Part of Salary	910,008,789	762,754,506	819,470,510	882,861,194
		2110400	Personal Allowances Paid as Reimbursements	1,126,763	1,226,763	1,265,493	1,450,632
		2210100	Utilities Supplies and Services	40,642,247	60,942,247	68,703,570	77,091,443
		2210200	Communication, Supplies and Services	6,176,157	8,176,157	9,176,157	10,176,157
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,775,054	3,775,054	4,500,000	5,000,000
		2210500	Printing , Advertising and Information Supplies and Services	288,266	288,266	425,000	500,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			111 Curative Health *Cont*				
316			**316 Provincial Health Services**				
	000		**000 Headquarters**				
		2210600	Rentals of Produced Assets	646 541	646 541	646 541	646,541
		2211000	Specialised Materials and Supplies	255 984 522	266,398 220	292 620 228	330,758 562
		2211100	Office and General Supplies and Services	898 664	898 664	1 050 000	1 300 000
		2211200	Fuel Oil and Lubricants	16 635 959	21 635 959	23 034 787	24,200 000
		2211300	Other Operating Expenses	10 140 819	15 000 000	17 000 000	18 000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 000 000	7 000 000	8 500 000	9 000,000
		2220200	Routine Maintenance - Other Assets	2,882,560	8 882 560	12,704 987	15 300 000
		3111000	Purchase of Office Furniture and General Equipment	243 089	15 243 089	25 250 000	30,300 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	20,413 698	20 413 698	20 413 698	20 413 698
			NET EXPENDITURE SUB-HEAD 000 KShs.	**2,616,911,688**	**2,424,946,140**	**2,548,338,937**	**2,670,372,793**
			NET EXPENDITURE HEAD .. 316 . . KShs	**2,616,911,688**	**2,424,946,140**	**2,548,338,937**	**2,670,372,793**
317			**317 District Health Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3 549 605 054	4 068 596,929	4 068 858 728	4,078,069,731
		2110200	Basic Wages - Temporary Employees	182 908 260	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	2 146 621 224	2 510 007 547	2 569 700 850	2 661,316 792
		2110400	Personal Allowances Paid as Reimbursements	2 028 685	2 028 685	2 356 422	2 456,321
		2210100	Utilities Supplies and Services	309 553,937	229 553,937	299 373,534	285,000,000
		2210200	Communication Supplies and Services	128 975 456	107,945 456	128,985 075	131 452 569
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	17 916 359	17 916 359	34,916 359	39,946,258
		2210500	Printing Advertising and Information Supplies and Services	2 816,022	2 816 022	3 500 000	4 000 000
		2210700	Training Expenses	-	35 800 000	32,800 000	32 800 000
		2211000	Specialised Materials and Supplies	423,519 265	602 434 971	514 162 921	592 127 419
		2211100	Office and General Supplies and Services	2 689 679	8 689 679	10 389,697	11 456 841
		2211200	Fuel Oil and Lubricants -	83,101,616	93 101 614	105 300,196	154,871 294
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,000 000	20 250 000	21 300 000	23,450 000
		2220200	Routine Maintenance - Other Assets	15 971 347	18 971 377	22 865 820	27 679 455
		3111000	Purchase of Office Furniture and General Equipment	2 500 000	28 832 365	29,500,000	34 000 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	251 815 536	251 815 536	251 815 536	251,815 536
			NET EXPENDITURE SUB-HEAD 000 KShs	**7,140,022,440**	**7,998,760,477**	**8,095,825,138**	**8,330,442,216**

. II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			111 Curative Health *Cont...*				
317			**317 District Health Services**				
			NET EXPENDITURE HEAD .. 317.. ... KShs.	**7,140,022,440**	**7,998,760,477**	**8,095,825,138**	**8,330,442,216**
318			**318 Mental Health Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	87,406,724	103,399,009	104,017,930	104,017,932
		2110300	Personal Allowance Paid as Part of Salary	95,840,545	99,313,218	102,148,208	106,084,707
		2110400	Personal Allowances Paid as Reimbursements	295,186	295,186	365,241	456,213
		2210100	Utilities Supplies and Services	71,265,651	19,265,651	20,335,651	22,136,458
		2210200	Communication, Supplies and Services	800,707	800,707	800,707	800,707
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	859,336	859,336	1,204,326	1,456,890
		2210500	Printing , Advertising and Information Supplies and Services	133,513	133,513	145,513	150,000
		2210800	Hospitality Supplies and Services	60,064	-	-	-
		2211000	Specialised Materials and Supplies	53,593,184	52,659,054	57,586,172	63,433,194
		2211100	Office and General Supplies and Services	131,288	231,288	260,121	292,325
		2211200	Fuel Oil and Lubricants	1,923,295	2,846,477	3,160,859	3,503,931
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	320,000	350,000
		2220200	Routine Maintenance - Other Assets	1,060,819	680,712	757,734	846,238
		3111100	Purchase of Specialised Plant, Equipment and Machinery	299,974	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**313,970,286**	**280,784,151**	**291,102,462**	**303,528,595**
			NET EXPENDITURE HEAD .. 318.. ... KShs.	**313,970,286**	**280,784,151**	**291,102,462**	**303,528,595**
319			**319 Non-Governmental Organizations**				
	000		**000 Headquarters**				
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	3,100,000	3,100,000	3,100,000	3,100,000
		2640500	Other Capital Grants and Transfers	928,880	928,875	928,880	928,880
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,028,880**	**4,028,875**	**4,028,880**	**4,028,880**
			NET EXPENDITURE HEAD .. 319.. ... KShs.	**4,028,880**	**4,028,875**	**4,028,880**	**4,028,880**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			111 Curative Health *Cont*				
320			**320 Spinal Injury Hospital**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	19,576,271	23,006,318	23,881,066	23,881,066
		2110300	Personal Allowance Paid as Part of Salary	16,397,578	17,449,799	17,684,209	17,940,921
		2110400	Personal Allowances Paid as Reimbursements	15,148	17,524	21,546	25,666
		2210100	Utilities Supplies and Services	2,330,090	2,330,090	2,330,090	2,330,090
		2210200	Communication Supplies and Services	319,621	319,621	319,621	319,621
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	260,564	260,564	260,564	260,564
		2210500	Printing Advertising and Information Supplies and Services	95,280	97,617	100,878	104,025
		2211000	Specialised Materials and Supplies	7,711,223	7,711,223	8,075,585	36,504,719
		2211100	Office and General Supplies and Services	119,547	119,547	125,369	130,258
		2211200	Fuel Oil and Lubricants	540,599	640,599	670,259	699,858
		2220100	Routine Maintenance Vehicles and Other Transport Equipment	171,468	171,468	184,256	186,225
		2220200	Routine Maintenance - Other Assets	483,714	483,714	485,458	516,035
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,169,488	-	-	-
			Gross Expenditure . . . .. KShs	**49,190,591**	**52,608,084**	**54,138,901**	**82,899,048**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	2,080	2,080	2,080	2,080
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**49,188,511**	**52,606,004**	**54,136,821**	**82,896,968**
			NET EXPENDITURE HEAD . 320 . . . KShs.	**49,188,511**	**52,606,004**	**54,136,821**	**82,896,968**
			321 Bimedical/Hospital Engineering				
	321		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6,784,027	5,887,740	5,887,739	5,790,739
		2110300	Personal Allowance Paid as Part of Salary	3,618,976	3,304,732	3,321,280	3,452,985
		2110400	Personal Allowances Paid as Reimbursements	14,734	15,463	16,546	18,456
		2210200	Communication Supplies and Services	172,353	172,353	175,627	183,870
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	260,000	260,000	265,000	250,000
		2210500	Printing Advertising and Information Supplies and Services	34,933	34,933	37,508	40,045
		2211100	Office and General Supplies and Services	30,541	30,541	32,500	35,000
		2211200	Fuel Oil and Lubricants	202,063	202,063	205,750	210,000
		2211300	Other Operating Expenses	12,864	12,864	15,000	18,258
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	101,032	101,032	108,256	112,545

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007 2008 - 2008 2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			111 Curative Health *Cont*	KShs	KShs	KShs	KShs
321			**321 Bimedical/Hospital Engineering**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	116 386	216 386	243 215	270,145
		3111000	Purchase of Office Furniture and General Equipment	20,027	200,000	250 000	250 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**11,367,936**	**10,438,107**	**10,558,421**	**10,632,043**
			NET EXPENDITURE HEAD .. 321 . .. KShs.	**11,367,936**	**10,438,107**	**10,558,421**	**10,632,043**
351			**351 Health Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	8,445 265	10,594,796	10,594,799	10,594,799
		2110300	Personal Allowance Paid as Part of Salary	9,691,101	9,583,929	10,376 820	10,638 263
		2110400	Personal Allowances Paid as Reimbursements	26,035	27,125	28,450	32,156
		2210200	Communication, Supplies and Services	62,996	62,996	70 960	85,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	335,805	335 805	350,805	365,806
		2210500	Printing , Advertising and Information Supplies and Services	14,726	14,726	15,726	17 455
		2210800	Hospitality Supplies and Services	68,334	68,334	68,334	68,334
		2211000	Specialised Materials and Supplies	6,345,330	6,211,634	6,211,634	7,169,654
		2211100	Office and General Supplies and Services	41,470	41,470	45,470	45 470
		2211200	Fuel Oil and Lubricants	433,897	433,897	450,000	592,485
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	936,096	936,096	936,096	956,325
		2220200	Routine Maintenance - Other Assets	24 882	24 882	24,882	24,882
		3111000	Purchase of Office Furniture and General Equipment	160,742	160,742	175,745	175,745
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,876,794	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**31,463,473**	**28,496,432**	**29,349,721**	**30,766,374**
			NET EXPENDITURE HEAD .. 351 . .. KShs.	**31,463,473**	**28,496,432**	**29,349,721**	**30,766,374**
618			**618 Clinical Services**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	70,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	152 500	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	24,200	-	-	-
		2210800	Hospitality Supplies and Services	22,400	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			111 Curative Health *Cont*				
618			**618 Clinical Services**				
	000		**000 Headquarters**				
		2211100	Office and General Supplies and Services	22,000	-	-	-
		2211200	Fuel Oil and Lubricants	140,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**531,100**	-	-	-
			NET EXPENDITURE HEAD . 618 . ... KShs.	**531,100**	-	-	-
619			**619 Orthopaedic Services**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	37,000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	170 000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	30,000	-	-	-
		2210800	Hospitality Supplies and Services	30,000	-	-	-
		2211200	Fuel Oil and Lubricants	146,667	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	73,333	-	-	-
		2220200	Routine Maintenance - Other Assets	40 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	26,418	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**553,418**	-	-	-
			NET EXPENDITURE HEAD .. 619 . ... KShs.	**553,418**	-	-	-
620			**620 Ophthamology Services**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	70,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	40 000	-	-	-
		2210800	Hospitality Supplies and Services	20,000	-	-	-
		2211100	Office and General Supplies and Services	25,000	-	-	-
		2211200	Fuel Oil and Lubricants	33,333	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	16.667	-	-	-
		2220200	Routine Maintenance - Other Assets	40,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			111 Curative Health *Cont*				
620			**620 Ophthamology Services**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	350,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000. KShs.	**895,000**	-	-	-
			NET EXPENDITURE HEAD .. 620 . . . KShs.	**895,000**	-	-	-
621			**621 Health Sector Reform Secretariat**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	70 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	150 000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	55 000	-	-	-
		2211100	Office and General Supplies and Services	30,000	-	-	-
		2211200	Fuel Oil and Lubricants	133,333	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	66 667	-	-	-
			NET EXPENDITURE SUB-HEAD 000. KShs.	**505,000**	-	-	-
			NET EXPENDITURE HEAD .. 621 . ... KShs	**505,000**	-	-	-
			NET EXPENDITURE SUB-VOTE 111. KShs.	**10,196,166,284**	**10,825,771,056**	**11,058,411,900**	**11,456,078,908**
			112 Preventive Medicine and Promotive Health				
293			**293 Sexuality Transmitted Infections**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4 398 053	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	1,580,773	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	52 029	-	-	-
		2210100	Utilities Supplies and Services	196,400	-	-	-
		2210200	Communication, Supplies and Services	969 234	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	285,044	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	164,469	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	813 867	-	-	-
		2210800	Hospitality Supplies and Services	249,988	-	-	-
		2211000	Specialised Materials and Supplies	2,972 986	-	-	-
		2211100	Office and General Supplies and Services	147,860	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
293			**293 Sexuality Transmitted Infections**				
	000		**000 Headquarters**				
		2211200	Fuel Oil and Lubricants	319 298	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	159,649	-	-	-
		2220200	Routine Maintenance - Other Assets	121,876	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	33 643	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**12,465,169**	-	-	-
			NET EXPENDITURE HEAD .. 293 . ... KShs.	**12,465,169**	-	-	-
322			**322 Division of Mental Health**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,553,041	1,998,510	1 998,509	1,998,509
		2110300	Personal Allowance Paid as Part of Salary	1 949 011	1 891,108	1,912,579	1,944,440
		2110400	Personal Allowances Paid as Reimbursements	8,679	8,679	9,654	11,025
		2210200	Communication Supplies and Services	117 329	117 329	124,430	132,130
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	299,348	299,348	358,248	365,214
		2210500	Printing Advertising and Information Supplies and Services	88 773	88 773	99,484	116,807
		2210800	Hospitality Supplies and Services	136,266	724,000	774 000	824,000
		2211000	Specialised Materials and Supplies	13,748	13 748	13,748	14,589
		2211100	Office and General Supplies and Services	29,460	29,460	32,565	35,698
		2211200	Fuel Oil and Lubricants	301 801	301,801	325,648	355,468
		2211300	Other Operating Expenses	19,815	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150 901	150 901	155,214	160,325
		2220200	Routine Maintenance - Other Assets	93 754	93 754	95,878	102,564
		3111000	Purchase of Office Furniture and General Equipment	19,640	19,640	25,001	28,546
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,781,566**	**5,737,051**	**5,924,958**	**6,089,315**
			NET EXPENDITURE HEAD . 322 . ... KShs.	**4,781,566**	**5,737,051**	**5,924,958**	**6,089,315**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
323			**323 Environmental Health Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	168 995 299	120 839 609	120 839 608	120 700 915
		2110300	Personal Allowance Paid as Part of Salary	67 743 623	66 376 955	68 432 222	71 266 019
		2110400	Personal Allowances Paid as Reimbursements	181 561	181 561	185 456	196,542
		2210100	Utilities Supplies and Services	208 512	208 518	208 954	210 584
		2210200	Communication, Supplies and Services	545 452	545 452	555 553	575 258
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 721 770	2 321 770	2 727 770	3 231 770
		2210500	Printing, Advertising and Information Supplies and Services	65 166	65 166	75 846	75,215
		2210700	Training Expenses	259 200	2 039 225	1 318 258	1 383 365
		2210800	Hospitality Supplies and Services	20 622	20 622	22 500	27,565
		2211000	Specialised Materials and Supplies	17 259 101	71 079 681	117 192 440	118,912 456
		2211200	Fuel Oil and Lubricants	1,534 081	2 046 303	2 624 326	3 724 560
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	767 040	2 000,000	2 000 000	3,500 000
		2220200	Routine Maintenance - Other Assets	75 064	1 675 064	1 830 256	1 945 321
		3111000	Purchase of Office Furniture and General Equipment	36 390	4 000 000	8 000 000	8,000,000
			Gross Expenditure ..... KShs	**259,412,881**	**273,399,926**	**326,013,189**	**333,749,570**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	20 800	20 800	20 800	20 800
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**259,392,081**	**273,379,126**	**325,992,389**	**333,728,770**
			NET EXPENDITURE HEAD . 323 . ... KShs.	**259,392,081**	**273,379,126**	**325,992,389**	**333,728,770**
325			**325 Communicable Disease Control**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	17 261 576	12 948 062	12 948 163	12 948,063
		2110300	Personal Allowance Paid as Part of Salary	12 580 486	9 681 314	9 352 384	9 521 115
		2110400	Personal Allowances Paid as Reimbursements	11 992	11 992	15 643	16 548
		2210200	Communication Supplies and Services	487 504	487,504	500 441	510 712
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	455 540	455 540	460 258	465 845
		2210800	Hospitality Supplies and Services	38 181	38 181	38 181	38 181
		2211000	Specialised Materials and Supplies	72 691 922	72 691 922	75 894 789	80 147 580
		2211100	Office and General Supplies and Services	217 768	217,768	219 354	225 321
		2211200	Fuel Oil and Lubricants	1 212 373	1 212 373	1 325 643	1 542 569

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
325			**325 Communicable Disease Control**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	606,187	606,187	625,878	647,589
		2220200	Routine Maintenance - Other Assets	468 861	468,861	487,359	504,193
		2640200	Emergency Relief and Refugee Assistance	32,383 895	26,383,895	55 659,874	62,158,793
		3111000	Purchase of Office Furniture and General Equipment	33,939	33 939	35,478	35,789
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**138,450,224**	**124,737,538**	**157,563,445**	**168,762,298**
			NET EXPENDITURE HEAD .. 325 . ... KShs.	**138,450,224**	**124,737,538**	**157,563,445**	**168,762,298**
326			**326 Poor Health Control**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	26,535,791	23,095,376	23,095,374	23 041,374
		2110300	Personal Allowance Paid as Part of Salary	16 955 996	15,040,613	15,290,418	15,583,609
		2110400	Personal Allowances Paid as Reimbursements	9,390	9,390	10,265	12,456
		2210100	Utilities Supplies and Services	392,800	392 800	425,325	452,300
		2210200	Communication Supplies and Services	484,823	484,823	496,934	501,572
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	174 775	174,775	178,326	182,654
		2210500	Printing , Advertising and Information Supplies and Services	264,374	264,374	268,798	271,546
		2210800	Hospitality Supplies and Services	205,000	205 000	230,000	235,689
		2211000	Specialised Materials and Supplies	6,292,356	7,240,816	7 876 136	8,504,387
		2211100	Office and General Supplies and Services	111,565	115 560	120,365	125,320
		2211200	Fuel Oil and Lubricants	1,003,033	1,003,030	1 254 000	1,522,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	501,517	501,517	515,258	517,000
		2220200	Routine Maintenance - Other Assets	80,426	164,341	193,258	225,021
			Gross Expenditure .. .. KShs	**53,011,846**	**48,692,415**	**49,954,457**	**51,175,128**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2 184,000	2,184,000	2,185,400	2 258,200
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**50,827,846**	**46,508,415**	**47,769,057**	**48,916,928**
			NET EXPENDITURE HEAD .. 326 ... KShs.	**50,827,846**	**46,508,415**	**47,769,057**	**48,916,928**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
327			**327 Nutrition**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	7 451 425	6 490 037	6 490 037	6 490 037
		2110300	Personal Allowance Paid as Part of Salary	3 407 334	2 959 120	3 069 331	3 142 376
		2110400	Personal Allowances Paid as Reimbursements	204 653	204 653	256 412	358 970
		2210200	Communication Supplies and Services	124 145	124 145	127 847	132 217
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	473 333	473 333	501 256	510 250
		2210500	Printing Advertising and Information Supplies and Services	24 128	24 128	24 128	24 128
		2210800	Hospitality Supplies and Services	37 985	37,985	37 985	37 985
		2211000	Specialised Materials and Supplies	2 895 721	2 895 721	2 999 901	3,290 259
		2211100	Office and General Supplies and Services	46 400	46 400	47 260	54,214
		2211200	Fuel Oil and Lubricants	682,176	687 176	669 258	712 560
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	341 088	341 088	345 258	350 213
		2220200	Routine Maintenance - Other Assets	30 005	30 005	325 014	352,140
		3111000	Purchase of Office Furniture and General Equipment	9 192	9 192	11,025	12 565
			NET EXPENDITURE SUB-HEAD 000 KShs.	**15,727,685**	**14,322,983**	**14,904,712**	**15,467,913**
			NET EXPENDITURE HEAD .. 327 . ... KShs.	**15,727,685**	**14,322,983**	**14,904,712**	**15,467,913**
328			**328 Family Planning Maternal and Child Health**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 165 806	1 719,207	1 719,208	1 719 208
		2110300	Personal Allowance Paid as Part of Salary	2,806,076	977 418	1 018 779	1 033 149
		2110400	Personal Allowances Paid as Reimbursements	31 163	31 163	32 546	34,256
		2210100	Utilities Supplies and Services	982,000	982 000	982 000	982 000
		2210200	Communication, Supplies and Services	739 711	739 711	744 114	747,799
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	235 487	235,487	245,489	256 214
		2210500	Printing , Advertising and Information Supplies and Services	126 619	126 619	130 252	135,650
		2210800	Hospitality Supplies and Services	135,487	135 487	135 487	135 487
		2211000	Specialised Materials and Supplies	42 673 540	42 673 540	45 673 540	50 673 540
		2211100	Office and General Supplies and Services	288,090	288,090	290 089	295,000
		2211200	Fuel Oil and Lubricants	1 021 996	1 021 996	1 035 996	1 057 896
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	510,998	510,998	512 998	515 988
		2220200	Routine Maintenance - Other Assets	161,264	161,264	168 597	175 891

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
328			**328 Family Planning Maternal and Child Health**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**51,878,237**	**49,602,980**	**52,689,095**	**57,762,078**
			NET EXPENDITURE HEAD .. 328 . .. KShs.	**51,878,237**	**49,602,980**	**52,689,095**	**57,762,078**
330			**330 Health Education**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4,816,974	5 171 662	4 893,483	4 893,483
		2110300	Personal Allowance Paid as Part of Salary	3,288 260	3 205,393	3 219 816	3 161 934
		2110400	Personal Allowances Paid as Reimbursements	4 305	8 564	9,546	12 546
		2210200	Communication, Supplies and Services	423 242	423 242	424 242	425,242
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	393 741	393 741	412,025	415,250
		2210500	Printing Advertising and Information Supplies and Services	1 369,322	2 169,322	3,045,330	3,482,218
		2210800	Hospitality Supplies and Services	44 387	44 387	48 560	55 256
		2211000	Specialised Materials and Supplies	109 837	109 837	116 226	122 508
		2211100	Office and General Supplies and Services	43,191	43,191	45 123	47 256
		2211200	Fuel Oil and Lubricants	533 333	533 333	550,333	578,335
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	266 667	513,907	870,667	1 296 548
		2220200	Routine Maintenance - Other Assets	89 125	89 125	97 791	103,682
			Gross Expenditure ... ... KShs	**11,382,384**	**12,705,704**	**13,733,142**	**14,594,258**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	10,400	272,480	310 400	2,510 400
			Total Appropriations in Aid . . . . KShs	**10,400**	**272,480**	**310,400**	**2,510,400**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**11,371,984**	**12,433,224**	**13,422,742**	**12,083,858**
			NET EXPENDITURE HEAD .. 330 . .. KShs	**11,371,984**	**12,433,224**	**13,422,742**	**12,083,858**
331			**331 National Public Health Laboratory Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	24 091 202	26 655 371	26 655 369	25,358,369
		2110300	Personal Allowance Paid as Part of Salary	21 379 601	20 036 830	20 382 107	20,641,480
		2210100	Utilities Supplies and Services	1,964 000	1,964,000	1 964 000	1 964,000
		2210200	Communication Supplies and Services	384 600	384 600	413 773	429,443
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	361 487	361,487	365 254	370,154

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			112 Preventive Medicine and Promotive Health *Cont*	KShs	KShs	KShs	KShs
331			**331 National Public Health Laboratory Services**				
	000		**000 Headquarters**				
		2210500	Printing . Advertising and Information Supplies and Services	108 794	108,794	109 397	110,410
		2210800	Hospitality Supplies and Services	30,727	30 727	32,727	35,582
		2211000	Specialised Materials and Supplies	48,910 825	48,910,825	51 254 512	53 273,072
		2211100	Office and General Supplies and Services	90 015	90 015	92 154	93,256
		2211200	Fuel Oil and Lubricants	358 205	358 206	362 589	365 214
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	179,103	179 103	180,365	182 546
		2220200	Routine Maintenance - Other Assets	239 344	239,347	247 820	255,632
		3111100	Purchase of Specialised Plant Equipment and Machinery	491,000	-	-	-
			Gross Expenditure ... ... KShs	**98,588,903**	**99,319,305**	**102,060,067**	**103,079,158**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	2 080,000	2 080 000	2,080,000	2,080 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**96,508,903**	**97,239,305**	**99,980,067**	**100,999,158**
			NET EXPENDITURE HEAD .. 331 . ... KShs.	**96,508,903**	**97,239,305**	**99,980,067**	**100,999,158**
332			**332 Drug Control Inspectorate**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	501,792	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	218 350	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	10,256	10,256	11 458	12 546
		2210200	Communication, Supplies and Services	176 290	176,290	180,133	184,695
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	355,813	355,813	360 813	365,823
		2210500	Printing Advertising and Information Supplies and Services	18 761	17 247	22,087	22,874
		2210700	Training Expenses	84,483	. 84 483	100 258	200,000
		2210800	Hospitality Supplies and Services	10,802	24,000	24,000	24,000
		2210900	Insurance Costs	58,920	-	-	-
		2211000	Specialised Materials and Supplies	56,956	-	-	-
		2211100	Office and General Supplies and Services	30,933	30 933	32 154	35,216
		2211200	Fuel Oil and Lubricants	390,090	390,090	402,560	410,295
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	195,044	195,044	199 250	105,320
		3111000	Purchase of Office Furniture and General Equipment	24,550	174,998	175 000	225 800

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
332			**332 Drug Control Inspectorate**				
	000		**000 Headquarters**				
		3111100	Purchase of Specialised Plant Equipment and Machinery	113 448	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**2,246,488**	**1,459,154**	**1,507,713**	**1,586,569**
			NET EXPENDITURE HEAD . 332 . ... KShs.	**2,246,488**	**1,459,154**	**1,507,713**	**1,586,569**
334			**334 Radiation Protection Board**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5 706 600	5 208 141	5 208 141	5,208 141
		2110300	Personal Allowance Paid as Part of Salary	3,838 851	3 711 294	3,722 716	3 771,386
		2110400	Personal Allowances Paid as Reimbursements	16 240	16 240	17 856	18 450
		2210100	Utilities Supplies and Services	420 000	204 000	204,000	420,000
		2210200	Communication, Supplies and Services	920 000	1,220 000	1,282 000	1,535 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,255 000	2,655 000	2,500,000	3,000,000
		2210400	Foreign Travel and Subsistence and other transportation costs	800 000	1,600,000	2,000,000	2 700,000
		2210500	Printing Advertising and Information Supplies and Services	552,000	552,000	570,000	600 000
		2210700	Training Expenses	3,392 000	3 792,000	4,600,000	5,300,000
		2210800	Hospitality Supplies and Services	3,000,000	3,480 000	4 100 000	4 900 000
		2210900	Insurance Costs	148 000	148 000	148,000	148,000
		2211000	Specialised Materials and Supplies	1,980,000	2,840,000	3 525 000	4,480 000
		2211100	Office and General Supplies and Services	860,000	860 000	900 000	1,000 000
		2211200	Fuel Oil and Lubricants	1,600,000	1 900 000	2 800 000	3,000 000
		2211300	Other Operating Expenses	100 000	200 000	400,000	700,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	900,000	950 000	1 000 000
		2220200	Routine Maintenance - Other Assets	4,800,000	5 900 000	6,380 000	6,600,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	1 710 000	1 710 000	1 710,000	1,710,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3 000 000	3 000 000	3,500 000	3,500,000
		3111000	Purchase of Office Furniture and General Equipment	1,400 000	2 400 000	2,500,000	2,800,000
			Gross Expenditure . ... KShs	**37,298,691**	**42,296,675**	**47,017,713**	**52,390,977**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	26 963 200	32 903 200	36 963,200	36,963 200

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			112 Preventive Medicine and Promotive Health *Cont...*				
334			**334 Radiation Protection Board**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**10,335,491**	**9,393,475**	**10,054,513**	**15,427,777**
			NET EXPENDITURE HEAD .. 334.. ... KShs.	**10,335,491**	**9,393,475**	**10,054,513**	**15,427,777**
346			**346 Radiology Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	701,543	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	1,741,154	759,341	799,636	844,961
		2110400	Personal Allowances Paid as Reimbursements	5,834	6,802	7,456	8,540
		2210200	Communication, Supplies and Services	108,120	108,120	108,120	108,120
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	67,702	67,702	70,530	75,000
		2210700	Training Expenses	30,000	130,000	150,000	150,000
		2210800	Hospitality Supplies and Services	-	24,000	24,000	24,000
		2211000	Specialised Materials and Supplies	40,472,307	40,472,307	40,472,307	40,472,307
		2211100	Office and General Supplies and Services	103,470	303,470	405,370	515,000
		2211200	Fuel Oil and Lubricants	37,561	37,561	42,580	45,860
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	18,780	18,780	21,590	24,580
		2220200	Routine Maintenance - Other Assets	38,328,062	38,328,062	42,589,320	45,689,320
		3111000	Purchase of Office Furniture and General Equipment	-	400,000	200,000	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**81,614,533**	**80,656,145**	**84,890,909**	**87,957,688**
			NET EXPENDITURE HEAD .. 346.. ... KShs.	**81,614,533**	**80,656,145**	**84,890,909**	**87,957,688**
347			**347 Health Informative System**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6,621,552	4,295,678	4,295,678	4,295,678
		2110300	Personal Allowance Paid as Part of Salary	3,453,483	3,069,758	3,109,951	3,126,394
		2110400	Personal Allowances Paid as Reimbursements	10,888	10,888	12,548	15,642
		2210200	Communication, Supplies and Services	62,848	62,848	62,848	62,848
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	592,648	592,648	605,897	610,251
		2210500	Printing , Advertising and Information Supplies and Services	149,460	149,460	152,326	160,000
		2210800	Hospitality Supplies and Services	6,442	24,000	24,000	24,000
		2211000	Specialised Materials and Supplies	65,794	65,794	65,794	65,994
		2211100	Office and General Supplies and Services	559,254	559,254	598,527	650,263
		2211200	Fuel Oil and Lubricants	102,945	102,945	105,625	110,523

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
347			**347 Health Informative System**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	51,472	51 472	55,800	63 258
		2220200	Routine Maintenance - Other Assets	21,997	21 997	25 997	32,598
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	2,000 000	3 000 000	3 500 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**13,698,783**	**11,006,742**	**12,114,991**	**12,717,449**
			NET EXPENDITURE HEAD .. 347 . ... KShs.	**13,698,783**	**11,006,742**	**12,114,991**	**12,717,449**
509			**509 Control of Malaria**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	25,600	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	309,000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	50 000	-	-	-
		2210800	Hospitality Supplies and Services	24,000	-	-	-
		2211000	Specialised Materials and Supplies	22,589,881	-	-	-
		2211100	Office and General Supplies and Services	56,000	-	-	-
		2211200	Fuel Oil and Lubricants	270,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	90,000	-	-	-
		2220200	Routine Maintenance - Other Assets	21,200	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	22,500	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**23,458,181**	-	-	-
			NET EXPENDITURE HEAD .. 509 . ... KShs.	**23,458,181**	-	-	-
510			**510 Kenya Expanded Programme Immunization**				
	000		**000 Headquarters**				
		2110200	Basic Wages - Temporary Employees	81,600	81,600	85,890	95,000
		2210100	Utilities Supplies and Services	300,000	300,000	300,000	300,000
		2210200	Communication, Supplies and Services	35,000	35,000	35,000	35,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	350,000	350,000	375,000	400,000
		2210500	Printing , Advertising and Information Supplies and Services	1,080,000	1,080,000	1,185,000	1,290 000
		2211000	Specialised Materials and Supplies	40,185 830	252,371 660	277,744,437	300,124,578

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
510			**510 Kenya Expanded Programme Immunization**				
	000		**000 Headquarters**				
		2211100	Office and General Supplies and Services	50,000	50,000	55 000	60,000
		2211200	Fuel Oil and Lubricants	200 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	66,667	66,667	75 000	85 623
		2220200	Routine Maintenance - Other Assets	200,000	200 000	250,000	300 000
		3111000	Purchase of Office Furniture and General Equipment	300 000	300,000	400 000	550,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**42,849,097**	**254,834,927**	**280,505,327**	**303,240,201**
			NET EXPENDITURE HEAD .. 510 . . . KShs.	**42,849,097**	**254,834,927**	**280,505,327**	**303,240,201**
518			**518 Food Control Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,128 104	1 676,938	1,676,938	1,676,938
		2110300	Personal Allowance Paid as Part of Salary	1,586,599	1,029,421	1 061 721	1,086 321
		2110400	Personal Allowances Paid as Reimbursements	4 944	4 944	5,843	6,589
		2210200	Communication, Supplies and Services	398,434	398,434	418,346	425,376
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	5 000,000	5 000,000	7,000,000	9,000,000
		2210500	Printing , Advertising and Information Supplies and Services	1,087,727	1,087,727	1,245 780	1,452,360
		2210700	Training Expenses	312,000	312,000	345,000	350,000
		2211000	Specialised Materials and Supplies	38,007,215	38,007,215	40,220,157	41,889,030
		2211100	Office and General Supplies and Services	792,800	792,800	825,000	900,000
		2211200	Fuel Oil and Lubricants	5,484,640	15,484,640	15,520,000	16,250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,828,213	5,000,000	5,500,000	6,000,000
		2220200	Routine Maintenance - Other Assets	265,166	265,166	270,512	285,312
			Gross Expenditure ... ... KShs	**56,895,842**	**69,059,285**	**74,089,297**	**79,321,926**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	14,867,840	14,867,840	14,867,840	14,867,840
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**42,028,002**	**54,191,445**	**59,221,457**	**64,454,086**
			NET EXPENDITURE HEAD .. 518 . ... KShs.	**42,028,002**	**54,191,445**	**59,221,457**	**64,454,086**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
519			**519 Occupational Health**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	17,357	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	58,200	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	19 280	-	-	-
		2210800	Hospitality Supplies and Services	10,564	-	-	-
		2211000	Specialised Materials and Supplies	534,110	-	-	-
		2211100	Office and General Supplies and Services	9,280	-	-	-
		2211200	Fuel Oil and Lubricants	33,272	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	16,636	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,175	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**701,874**	-	-	-
			NET EXPENDITURE HEAD .. 519 . ... KShs.	**701,874**	-	-	-
520			**520 Health materials production Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,787,888	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	3,158,055	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	13,927	-	-	-
		2210200	Communication, Supplies and Services	195 320	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	84,662	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	422,258	-	-	-
		2210700	Training Expenses	20 858	-	-	-
		2210800	Hospitality Supplies and Services	23,185	-	-	-
		2211000	Specialised Materials and Supplies	28,684	-	-	-
		2211100	Office and General Supplies and Services	27,398	-	-	-
		2211200	Fuel Oil and Lubricants	109,622	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	54,811	-	-	-
		2220200	Routine Maintenance - Other Assets	50 704	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	24,923	-	-	-
			Gross Expenditure ... ... KShs	**7,002,295**	-	-	-
			Appropriations in Aid				

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
520			**520 Health materials production Unit**				
	000		**000 Headquarters**				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	262 080	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**6,740,215**	-	-	-
			NET EXPENDITURE HEAD . 520 . . KShs	**6,740,215**	-	-	-
622			**622 National Leprosy and Tuberculosis Control**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	72,800	72,800	72,800	72,800
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	156,000	156,000	160,000	162,000
		2210500	Printing , Advertising and Information Supplies and Services	40,000	40 000	45,000	47,000
		2210800	Hospitality Supplies and Services	10 000	24,000	24,000	24 000
		2211000	Specialised Materials and Supplies	100 000 000	100 000 000	120,000,000	135,000,000
		2211100	Office and General Supplies and Services	50 000	50,000	55,000	60 000
		2211200	Fuel Oil and Lubricants	138 667	138 667	150,000	158 222
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69 333	69,333	72,555	80 000
		2220200	Routine Maintenance - Other Assets	40,000	40,000	45,000	50 000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**100,576,800**	**100,590,800**	**120,624,355**	**135,654,022**
			NET EXPENDITURE HEAD .. 622 . ... KShs.	**100,576,800**	**100,590,800**	**120,624,355**	**135,654,022**
720			**720 Vector borne Disease Control**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	10,000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	124 800	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	15 000	-	-	-
		2210800	Hospitality Supplies and Services	25,000	-	-	
		2211000	Specialised Materials and Supplies	10 984,711	-	-	-
		2211100	Office and General Supplies and Services	25,000	-	-	-
		2211200	Fuel Oil and Lubricants	138,667	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,333	-	-	-
		2220200	Routine Maintenance - Other Assets	85,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health *Cont*				
720			**720 Vector borne Disease Control**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**11,477,511**	-	-	-
			NET EXPENDITURE HEAD .. 720 . . . KShs.	**11,477,511**	-	-	-
721			**721 Communicable Disease Control and Management**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	40,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	124,000	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	15,000	-	-	-
		2210800	Hospitality Supplies and Services	25,000	-	-	-
		2211100	Office and General Supplies and Services	25,000	-	-	-
		2211200	Fuel Oil and Lubricants	138 667	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	69,333	-	-	-
		2220200	Routine Maintenance - Other Assets	85.000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**522,000**	-	-	-
			NET EXPENDITURE HEAD . 721 . ... KShs.	**522,000**	-	-	-
			NET EXPENDITURE SUB-VOTE 112. KShs.	**977,652,670**	**1,136,093,310**	**1,287,165,730**	**1,364,848,110**
			113 Rural Health Services				
335			**335 Rural Health Centres and Dispensaries**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	322,108,330	613,846,570	624,199,326	626,213,326
		2110300	Personal Allowance Paid as Part of Salary	338,940 106	195,724 456	236,562,500	255,059,113
		2110400	Personal Allowances Paid as Reimbursements	714,137	714,137	754,213	755,646
		2210100	Utilities Supplies and Services	162,671 522	162,671.522	172,671,522	182,915,220
		2210200	Communication, Supplies and Services	34,106,932	19,106,932	45.417.211	52,583,439
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6,193,628	30,193,628	37,193,628	38,546,293
		2210500	Printing , Advertising and Information Supplies and Services	151 921	10 151,921	10,200,000	10,250,000
		2211000	Specialised Materials and Supplies	1,661,841,821	1,857,295,511	2 771,906,434	3,650,266,616
		2211100	Office and General Supplies and Services	2 995 944	2.995,940	3,447,470	4,038,020
		2211200	Fuel Oil and Lubricants	24,242,380	24,242,380	30 145,380	37,327,880

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007 2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
335			**113 Rural Health Services** *Cont*				
			335 Rural Health Centres and Dispensaries				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 000 000	5 000 000	7 000 000	10 000 000
		2220200	Routine Maintenance - Other Assets	8 124 384	8 124 480	10 124,480	12 158 140
		3110700	Purchase of Vehicles and Other Transport Equipment	200 000 000	100 000 000	200 000 000	300 000 000
		3111000	Purchase of Office Furniture and General Equipment	10 869,451	10 869 450	12 869 450	13 548 720
		3111100	Purchase of Specialised Plant Equipment and Machinery	110 000 000	110 000 000	110 000 000	110,000 000
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	1 158,729	5 158 720	6 254 780	7 158 960
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**2,889,119,385**	**3,156,095,647**	**4,278,746,394**	**5,310,821,373**
			NET EXPENDITURE HEAD .. 335 . . KShs.	**2,889,119,385**	**3,156,095,647**	**4,278,746,394**	**5,310,821,373**
336			**336 Rural Health Training and Demonstration Centres**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	43 974 640	42 542 286	28 822 227	32,703,627
		2110300	Personal Allowance Paid as Part of Salary	30,147,363	23,527,166	24 355 346	24 744 386
		2110400	Personal Allowances Paid as Reimbursements	34 083	34 080	35 640	45,620
		2210100	Utilities Supplies and Services	7,882 514	7 882 510	8 982 510	52 459 710
		2210200	Communication, Supplies and Services	1 085 700	1 085 690	1,311,220	1,530,470
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2 077 487	2,077,480	2 277 480	2 587 480
		2210500	Printing Advertising and Information Supplies and Services	147 496	147 490	150,000	185,000
		2211000	Specialised Materials and Supplies	26 678 174	26 678,082	32,219 002	39,908,695
		2211100	Office and General Supplies and Services	464 486	464 480	526 980	659 845
		2211200	Fuel Oil and Lubricants	3 540 847	3 540 700	4,917 770	5,718,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,317 587	1,317 580	1 548 790	1 789 360
		2220200	Routine Maintenance - Other Assets	477 721	486 720	635 335	707,130
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**117,828,098**	**109,784,264**	**105,782,300**	**163,039,923**
			NET EXPENDITURE HEAD .. 336 . ... KShs.	**117,828,098**	**109,784,264**	**105,782,300**	**163,039,923**
			NET EXPENDITURE SUB-VOTE 113. KShs	**3,006,947,483**	**3,265,879,911**	**4,384,528,694**	**5,473,861,296**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			114 Health Training And Research				
113			**113 Government Chemist**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	25,921 247	22,978,165	23 139,901	23,139,902
		2110300	Personal Allowance Paid as Part of Salary	17 340 687	16,699 696	17,316 196	17,464,996
		2110400	Personal Allowances Paid as Reimbursements	180 576	180,570	185 640	193,210
		2210100	Utilities Supplies and Services	521 000	521,000	524,000	525,000
		2210200	Communication Supplies and Services	1 388,243	1,388,241	1,443 170	1,543,362
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,059 343	1,059 340	1 156,920	1 254,320
		2210500	Printing , Advertising and Information Supplies and Services	404 584	404,580	415,580	425,360
		2210700	Training Expenses	168 714	168,710	175,230	185,210
		2210800	Hospitality Supplies and Services	100 664	100 388	108,110	120,101
		2211000	Specialised Materials and Supplies	9,001 546	9,001 546	10 323 190	10,771 450
		2211100	Office and General Supplies and Services	865 322	865 322	923,965	980,794
		2211200	Fuel Oil and Lubricants	899,378	899,378	925 740	956,210
		2211300	Other Operating Expenses	100 717	100 717	125,630	129,650
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	451,845	451,845	498,250	521 460
		2220200	Routine Maintenance - Other Assets	1,864,921	1 864 922	1,915,950	1 955,205
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	633 348	633,340	633 348	633,340
		3111000	Purchase of Office Furniture and General Equipment	871,666	871,660	895,300	921,400
			Gross Expenditure ... . KShs	**61,773,801**	**58,189,420**	**60,706,120**	**61,720,970**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	2 914 857	2,914 850	2,914,850	2,914,850
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**58,858,944**	**55,274,570**	**57,791,270**	**58,806,120**
			NET EXPENDITURE HEAD .. 113 . .. kShs.	**58,858,944**	**55,274,570**	**57,791,270**	**58,806,120**
340			**340 Kenya Medical Training Centre**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	592,713 841	592,713,840	592 713,800	594,713,800
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**592,713,841**	**592,713,840**	**592,713,800**	**594,713,800**
			NET EXPENDITURE HEAD .. 340 . ... KShs.	**592,713,841**	**592,713,840**	**592,713,800**	**594,713,800**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			114 Health Training And Research *Cont...*				
643			**643 Kenya Medical Research Institute**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	852,244,451	852,240,000	852,244,400	852,244,400
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**852,244,451**	**852,240,000**	**852,244,400**	**852,244,400**
			NET EXPENDITURE HEAD .. 643.. ... KShs.	**852,244,451**	**852,240,000**	**852,244,400**	**852,244,400**
			NET EXPENDITURE SUB-VOTE 114. KShs.	**1,503,817,236**	**1,500,228,410**	**1,502,749,470**	**1,505,764,320**
			116 Medical Supplies Coordination Units				
355			**355 Kenya Medical Supplies Agency**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	119,800,000	119,800,000	119,800,000	119,800,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**119,800,000**	**119,800,000**	**119,800,000**	**119,800,000**
			NET EXPENDITURE HEAD .. 355.. ... KShs.	**119,800,000**	**119,800,000**	**119,800,000**	**119,800,000**
356			**356 Pharmacy Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6,482,197	6,539,420	6,539,420	6,539,420
		2110300	Personal Allowance Paid as Part of Salary	9,921,812	7,820,465	7,965,724	8,131,317
		2110400	Personal Allowances Paid as Reimbursements	36,213	36,210	38,740	45,622
		2210200	Communication, Supplies and Services	260,148	259,500	271,440	284,840
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,000	215,000	245,000
		2210500	Printing , Advertising and Information Supplies and Services	102,305	25,560	30,850	31,600
		2210700	Training Expenses	70,836	70,830	200,000	250,000
		2210800	Hospitality Supplies and Services	27,586	27,580	27,586	27,856
		2211000	Specialised Materials and Supplies	121,032	121,032	121,030	121,030
		2211100	Office and General Supplies and Services	95,684	95,684	108,560	125,360
		2211200	Fuel Oil and Lubricants	389,069	389,069	421,300	428,360
		2211300	Other Operating Expenses	9,820	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	156,035	156,030	165,250	175,360
		2220200	Routine Maintenance - Other Assets	142,956	142,950	148,560	155,320
		3111000	Purchase of Office Furniture and General Equipment	10,317	10,310	12,500	15,465

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			116 Medical Supplies Coordination *Cont* **Units**				
356			**356 Pharmacy Services**				
	000		**000 Headquarters**				
			Gross Expenditure . . . KShs	**18,026,010**	**15,894,640**	**16,265,960**	**16,576,550**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	41,600	41,600	41 600	41,600
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**17,984,410**	**15,853,040**	**16,224,360**	**16,534,950**
			NET EXPENDITURE HEAD .. 356 .. KShs	**17,984,410**	**15,853,040**	**16,224,360**	**16,534,950**
			NET EXPENDITURE SUB-VOTE 116 KShs.	**137,784,410**	**135,653,040**	**136,024,360**	**136,334,950**
			117 Kenyatta National Hospital				
315			**315 Kenyatta National Hospital**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	2 858 014 959	2 858 014 900	2 858,014 900	2,858 014,900
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**2,858,014,959**	**2,858,014,900**	**2,858,014,900**	**2,858,014,900**
			NET EXPENDITURE HEAD .. 315 . ... KShs	**2,858,014,959**	**2,858,014,900**	**2,858,014,900**	**2,858,014,900**
			NET EXPENDITURE SUB-VOTE 117. KShs.	**2,858,014,959**	**2,858,014,900**	**2,858,014,900**	**2,858,014,900**
			118 Moi Referal and Teaching Hospital				
623			**623 Moi Referal and Teaching Hospital**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	714 072 076	714,072 070	714 072 000	714,072,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**714,072,076**	**714,072,070**	**714,072,000**	**714,072,000**
			NET EXPENDITURE HEAD .. 623 . KShs.	**714,072,076**	**714,072,070**	**714,072,000**	**714,072,000**
			NET EXPENDITURE SUB-VOTE 118. KShs.	**714,072,076**	**714,072,070**	**714,072,000**	**714,072,000**
			TOTAL NET EXPENDITURE VOTE R 11 MINISTRY OF HEALTH KShs.	**20,454,444,970**	**21,533,184,880**	**23,128,134,640**	**25,397,045,045**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative and Technical Services										
000 Headquarters										
Permanent Secretary	U	1	1	1	3,368,841	3 468,941	998,400	998,400	31 075	31,075
Director of Medical Services	S	1	1	1	1,487,088	1,597,190	748 800	748 800	31 075	31 075
Senior Deputy Secretary	R	1	1	1	1,214,791	1,315 791	499 200	499,200	31 075	31 075
Chief Economist / Chief CBS	R	-	1	1	100,620	104,644	40,000	40,000	2 490	2,490
Chief Dental Specialist	R	1	1	1	1,400 870	1,500,970	499,200	499 200	31,075	31,075
Deputy Secretary / Director State Functions	Q	3	2	2	2,091,875	2,191,975	998,400	998,400	49 795	49,795
Deputy Chief Finance Officer	Q	1	1	1	1,232,844	1 234,859	499 200	499,200	24,898	24 898
Deputy Director of Medical Services / Senior Medical Specialist	Q	1	1	1	1,214,850	1,234,859	499 200	499 200	24,898	24 898
Senior District Commissioner[2]	Q	-	1	1	1,014,611	1,015 922	499,200	499,200	24 898	24 898
Under Secretary	P	5	3	3	2,725,889	2,733,395	1,497 600	1,497,600	65 149	65 149
Assistant Director of HRM	P	1	1	1	144,821	1,015,922	499 200	499 200	24 898	24 898
Principal Economist / Principal Statistician	P	1	1	1	70,320	73,132	40,000	40,000	1 740	1 740
Assistant Deputy Director / Senior Principal Procurement Officer	P	1	1	1	735,798	835 798	499 200	499 200	21 715	21 715
Chief Health Administration Officer	P	1	1	1	63,782	66,333	40 000	40 000	1 740	1 740
Assistant Director of HRD	P	1	1	1	825,626	835 798	499,200	499 200	21,715	21 715
Assistant Director of Medical Services / Medical Specialist	P	1	1	1	1,005,418	1 015 922	499 200	499 200	21 715	21 715
Chief Nutrition Officer	P	1	1	1	600 582	877 594	499 200	499 200	21 715	21 715
Deputy Chief Pharmacist	P	-	1	1	694,879	795,999	499 200	499 200	21 715	21 715
Chief HRM Officer[1]	N	1	1	1	29,280	30,451	24,000	24,000	1,740	1 740
Senior Economist[1] / Senior Statistician[1]	N	2	1	1	361,249	375,149	299 520	299 520	21 715	21 715
Deputy Chief Health Administration Officer	N	3	2	2	64,200	66,768	48 000	48,000	3 480	3 480
Senior Medical Officer	N	3	3	3	1,534,570	1 634,680	761 280	761 280	65 146	65 146
Senior Pharmacist	N	-	1	1	499,620	509,621	299 520	299 520	21 715	21 715
Principal Human Resource Management Officer	N	1	1	1	222,690	336,960	299 520	299 520	21 715	21 715
Deputy Chief Clinical Officer	N	1	1	1	245 890	336 960	299,520	299 520	21 715	21 715
Senior Assistant Secretary[2]	M	5	1	1	310,225	345,195	249,600	249,600	18,720	18,720

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative and Technical Services										
000 Headquarters										
Chief Accountant	M	1	2	2	555,749	655,949	499,200	499,200	37 440	37 440
Executive Secretary	M	1	1	1	357,414	365 414	249,600	249,600	18 720	18 720
Chief ICT Officer	M	1	1	1	283,430	293,530	249,600	249,600	18,720	18 720
Chief Procurement Officer	M	2	2	2	644 775	684 778	499,200	499 200	37 440	37 440
Assistant Chief Health Administration Officer	M	8	6	6	172,860	179 774	120,000	120 000	9,000	9 000
Medical Officer	M	1	1	1	460,055	470 022	124 800	124 800	18 720	18 720
Deputy Chief Occupational Therapist	M	-	1	1	200,960	336 960	249,600	249,600	18,720	18,720
Dental Officer	M	1	1	1	330,232	440,232	149 760	149,760	18,720	18 720
Assistant Chief Public Health Officer	M	-	1	1	219,362	319,363	149,760	149,760	18,720	18 720
Pharmacist	M	-	1	1	441,960	453,960	249,600	249 600	18 720	18,720
Assistant Chief Nursing Officer	M	-	1	1	227,962	327,974	249 600	249 600	18 720	18 720
Chief Information Officer	M	1	1	1	215,968	345,956	249,600	249,600	18,720	18,720
Deputy Chief Radiographer	M	1	1	1	218,262	319,363	249,600	249,600	18 720	18 720
Assistant Secretary[1]	L	8	2	2	529,302	529,402	499,200	499 200	37 440	37 440
Senior Accountant	L	7	5	5	1,533,159	1,545 150	1,248,000	1 248,000	93 600	93 600
Senior HRM Officer / Assistant	L	3	4	4	1,119,003	1,129,003	998,400	998,400	74,880	74 880
Economist[1] / Statistician[1]	L	6	1	1	300,751	310,752	249,600	249 600	18 720	18 720
Senior Personal Secretary	L	10	1	1	22,535	319,363	249,600	249,600	18 720	18 720
Senior Procurement Officer	L	3	3	3	721,885	821,995	748,800	748 800	56 160	56,160
Senior Security Officer	L	-	1	1	22,290	23,180	20,000	20,000	1,500	1 500
Engineer	L	-	1	1	26,280	27,330	20,000	20,000	1,500	1 500
Finance Officer[1]	L	-	1	1	436,962	257,962	249,600	249,600	18,720	18 720
Medical Officer Intern	L	1	1	1	288,450	391,460	124,800	124,800	18,720	18,720
Pharmacist Intern	L	-	1	1	37,029	380,291	249,600	249,600	18 720	18,720
Senior Nursing Officer	L	-	1	1	218,260	319,363	249,600	249 600	18 720	18 720
District Officer[1]	L	-	1	1	251,330	271,440	249,600	249,600	18,720	18,720
Senior Clinical Officer	L	-	1	1	214,450	302,141	249,600	249 600	18,720	18 720
Senior Superintendent Electrical	L	1	1	1	316,963	327,974	187,200	187 200	18,720	18,720

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative and Technical Services										
000 Headquarters										
Assistant Secretary[2]	K	8	1	1	263,601	264,701	124,800	124,800	15,538	15,538
Executive Officer[1]	K	-	1	1	225,419	245,419	124,800	124,800	15,538	15,538
Accountant[1]	K	12	12	12	2,808,210	2,809,310	1,497,600	1,497,600	186,451	186,451
HRM Officer[1] / Assistant[1]	K	15	15	15	2,511,025	3,761,035	1,872,000	1 872,000	233 064	233 064
Statistical Officer[1]	K	-	1	1	115,668	216,778	124,800	124,800	15,538	15,538
Supplies Officer[1]	K	2	2	2	446,820	456,019	249,600	249,600	31 075	31 075
Health Administration Officer[1]	K	1	1	1	209,600	228,010	99,840	99,840	15,538	15 538
Record Management Officer[1]	K	2	2	2	442,596	550,555	249,600	249,600	31,075	31 075
Finance Officer[2]	K	1	1	1	205,487	228,010	124,800	124,800	15,538	15,538
Clinical Officer[1]	K	3	3	3	675,297	707,242	734,400	734,400	46,613	46 613
Medical Engineering Technician[1] / S M T	K	1	1	1	102,369	222,394	124,800	124,800	15,538	15,538
Orthopaedic Technician[1] / Senior Plaster Technician	K	4	4	4	1,022,941	1,166,443	449,280	449,280	62,150	62 150
Radiographer[1]	K	1	1	1	218,790	278,179	124,800	124,800	15,538	15,538
Occupational Therapist[1]	K	2	2	2	340,110	506,189	174,720	174 720	31,075	31,075
Public Health Officer[1] / Senior Public Health Technician	K	1	1	1	197,010	228,010	62,400	62,400	15,538	15,538
Pharmaceutical Technologist[1]	K	2	2	2	447,266	557,294	249,600	249,600	31,075	31,075
Nursing Officer[1]	K	4	4	4	1,012,240	1,114,589	424,320	424,320	62,150	62 150
Inspector of Drugs[1]	K	1	1	1	19,200	239,616	124,800	124,800	15,538	15,538
Information Officer[1]	K	1	1	1	300,557	316,778	124,800	124,800	15,538	15,538
Personal Secretary[1]	K	-	3	3	512,870	703,872	374,400	374,400	46,613	46 613
Assistant Secretary[3]	J	8	2	2	334 635	344,635	149,760	149,760	24,710	24 710
Accountant[2]	J	6	6	6	1,015,629	1,025,669	449,280	449,280	74,131	74,131
HRM Officer[2] / Assistant[2]	J	1	1	1	172,885	189,821	74,880	74,880	12,355	12,355
Supplies Officer[2]	J	2	2	2	252,269	292,781	131,040	131,040	24,710	24,710
Librarian[2]	J	2	2	2	259,850	315,619	149,760	149,760	24,710	24,710
Security Officer[2]	J	1	1	1	162,058	189,821	74 880	74,880	12,355	12,355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative and Technical Services										
000 Headquarters										
Health Records Officer[2] / Technician[1]	J	3	3	3	336,852	499,262	-	-	37,066	37,066
Clinical Officer[2]	J	1	1	1	111,987	166,234	56,160	56,160	12,355	12,355
Community Oral Health Officer[2]	J	1	1	1	150,442	170,726	74,880	74,880	12,355	12,355
Public Health Officer[2] / Technician[1]	J	3	3	3	405,588	508,435	187,200	187,200	37,066	37,066
Telephone Supervisor[2]	J	1	1	1	122,598	142,834	74,880	74,880	12,355	12 355
Lab Technician[1] / Senior Lab Technician	J	1	1	1	15,210	15,210	37,440	37,440	12,355	12 355
Personal Secretary[2]	J	-	5	5	778,050	889,200	374,400	374,400	61,776	61,776
Executive Assistant	H	4	4	4	507,026	608,026	249,600	249,600	49,421	49,421
Accounts Assistant[1]	H	8	8	8	1,278,409	1,298,419	499,200	499,200	98,842	98,842
HRM Assistant[3]	H	7	7	7	1,011,212	1,111,219	436,800	436,800	86,486	86,486
Senior Copy Typist	H	5	5	5	588,225	693,950	312,000	312,000	61,776	61 776
Supplies Assistant	H	13	13	13	1,522,545	1,800,115	755,040	755,040	160,618	160,618
Record Management Officer[3]	H	5	5	5	714,985	754,790	293,280	293,280	61,776	61,776
Assistant Security Officer	H	1	1	1	116,478	139,277	62 400	62,400	12,355	12 355
Health Records Officer[3] / Technician[2]	H	1	1	1	119,365	130,291	43,680	43,680	12,355	12,355
Clinical Officer[3]	H	1	1	1	126,854	136,282	62,400	62,400	12,355	12,355
Enrolled Nurse[2]	H	7	7	7	1,035,698	1,182,917	374,400	374,400	86,486	86 486
Telephone Supervisor[3]	H	1	1	1	115,582	136,282	62,400	62,400	12,355	12,355
Senior Driver[1]	H	11	11	11	1,312,658	1,530,547	648,960	648,960	135,907	135,907
Shorthand / Audio Typist[1]	H	-	16	16	2,036,294	2,236,291	873,600	873,600	172,973	172,973
Senior Clerical Officer	G	1,645	128	128	4,521,535	16,707,115	4 642,560	8,421,504	702,000	1 160,640
Accounts Assistant[2]	G	7	7	7	898,166	989,186	436,800	436,800	65,520	65,520
Copy Typist[1]	G	5	5	5	545,289	600,538	312,000	312,000	46,800	46 800
Senior Storeman	G	1	1	1	10,680	133,286	62,400	62,400	9,360	9,360
Chargehand / Inspector Building	G	6	6	6	726,953	740,938	374,400	374,400	56,160	56,160
Chargehand Electrical	G	2	2	2	217,351	236,246	124,800	124,800	18 720	18,720
Public Health Technician[3]	G	1	1	1	113,080	124,675	62,400	62 400	9,360	9 360
Senior Telephone Operator	G	3	3	3	325,040	385,258	187,200	187 200	28,080	28,080

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative and Technical Services										
000 Headquarters										
Assistant Information Officer	G	1	1	1	111,054	122,054	37,440	37,440	9,360	9,360
Senior Driver[2]	G	8	8	8	851,664	953,222	465,504	465,504	74,880	74,880
Chargehand Tailor	G	1	1	1	99,520	116,813	62,400	62,400	9,360	9,360
Shorthand / Audo Typist[2]	G	-	11	11	117,500	1,287,000	624,000	624,000	93,600	93 600
Higher Clerical Officer	F	6	6	6	516,725	626,746	262,080	262,080	37,066	37,066
Storeman[1]	F	1	1	1	88 201	105,206	43,680	43,680	6,178	6,178
Security Warden[1]	F	1	1	1	70,285	90,380	43,680	43,680	6,178	6,178
Artisan Grade[1]	F	-	3	3	21,744	27,136	131,040	131,040	18,533	18,533
Telephone Operator[1]	F	-	1	1	100,258	102,960	43,360	43,360	6,178	6 178
Driver[1]	F	-	1	1	71,254	96,221	43,680	43,680	6,178	6 178
Tailor Grade[1]	F	-	1	1	62,415	86,711	43,680	43,680	6,178	6,178
Copy Typist[2]	F	-	7	7	544,210	677,290	290,784	290,784	43 243	43,243
Clerical Officer	E	28	28	28	2,585,384	2 686,395	1 170,624	1 170,624	172,973	172 973
Storeman[2]	E	1	1	1	81,221	96,221	26,208	26,208	6,178	6,178
Telephone Operator[2]	E	-	2	2	117,529	186,601	87,360	87,360	12,355	12,355
Driver[2]	E	-	11	11	869,200	963,706	463,008	463,008	67,954	67,954
Cook[2]	E	-	1	1	55,468	88,433	43,680	43,680	6,178	6 178
Support Staff Supervisor	E	-	9	9	702,650	805,409	375,648	375,648	55,598	55,598
Security Warden[3]	D	1	1	1	66,400	86,711	41,184	41,184	4,680	4,680
Enrolled Nurse Assistant[2b]	D	-	1	1	81,526	86,711	41 184	41 184	4 680	4,680
Driver[3]	D	-	24	24	1,547,972	1,772,597	916,032	916,032	107 640	107 640
Cook[3]	D	-	1	1	59,179	79,597	41,184	41,184	4,680	4,680
Senior Support Staff	D	-	32	23	1,560,285	1,769,789	829,920	829,920	98,280	98,280
Support Staff[1]	C	-	11	11	750,120	851,124	354,432	354,432	51,480	51 480
Support Staff[2]	B	-	5	5	340,287	361,483	172,224	172,224	23,400	23,400
Support Staff[3]	A	-	2	2	11,442	71,398	37,440	37,440	4 680	4,680
Assistant Minister	6	2	2	2	2,500,000	4,800,000	1,920,000	1,920,000	-	-
Cabinet Minister	4	1	1	1	3,514,791	2,400,000	8,582,136	1,200,000	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
310 Headquarters Administrative and Technical Services										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**1,969**	**572**	**563**	**85,165,705**	**110,325,161**	**58,359,512**	**54,756,320**	**5,446,380**	**5,905,020**
TOTAL FOR HEAD 310		**1,969**	**572**	**563**	**85,165,705**	**110,325,161**	**58,359,512**	**54,756,320**	**5,446,380**	**5,905,020**
311 Headquarters Administrative Progessional services										
000 Headquarters										
Director of Medical Services	S	1	1	1	127,980	133,099	60,000	60 000	2 490	2 490
Senior Deputy Director Medical Services / Chief Med Specialist	R	7	8	8	877,944	913,061	260 000	260,000	19,920	19,920
Chief Dental Specialist	R	1	1	1	120,270	125,081	40,000	40,000	2,490	2,490
Deputy Director of Medical Services / Senior Medical Specialist	Q	18	15	15	1,389,598	1,445,181	410 000	410,000	29,925	29,925
Chief Pharmacist	Q	1	1	1	101,905	102,905	40,000	40,000	1,995	1 995
Assistant Director of Medical Services / Medical Specialist	P	5	5	5	3,271,457	4,371 457	496,000	2,496 000	108,576	108,576
Dental Specialist	P	216	216	216	10,225,967	12,500,000	50 000	9,450 000	330,000	330,000
Deputy Chief Pharmacist	P	1	1	1	777,594	877,594	99,200	499,200	21,715	21,715
Senior Medical Officer	N	3	3	3	1,228,821	1,579,831	770,652	898 560	65,146	65,146
Chief Physiotherapist	N	1	1	1	27,720	345,946	99,520	299,520	21,715	21 715
Senior Pharmacist	N	3	3	3	1,404,347	1,554,347	98,560	898 560	65,146	65 146
Medical Officer	M	1	1	1	442,150	453,960	249 600	249,600	18 720	18,720
Deputy Chief Physiotherapist	M	2	-	-	117,529	186,601	87,360	87,360	-	-
Deputy Chief Occupational Therapist	M	1	2	2	455,959	655,959	99,200	499 200	37,440	37 440
Assistant Chief Public Health Officer	M	2	2	2	617,716	638,726	99,200	499 200	37,440	37,440
Pharmacist	M	2	2	2	807,920	907,920	99 200	499,200	37,440	37,440
Assistant Chief Nursing Officer	M	19	17	17	441,210	458,858	58,000	258,000	25,500	25,500
Medical Officer Intern	L	1,526	-	-	-	-	-	-	-	-
Senior Physiotherapist	L	6	4	4	97,680	101,587	62,000	62,000	6,000	6,000
Senior Occupational Therapist	L	9	7	7	167,700	310,752	49,600	249,600	18,720	18,720

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
311 Headquarters Administrative Progessional services										
000 Headquarters										
Senior Nursing Officer	L	1	1	1	168,179	278,179	49 600	249,600	18,720	18 720
Senior Clinical Officer	L	1	1	1	202,141	302,141	49,600	249,600	18,720	18,720
Clinical Officer[1]	K	1	1	1	118,010	228,010	124,800	124,800	15 538	15 538
Physiotherapist[1]	K	1	1	1	193,530	293 530	124,800	124,800	15 538	15,538
Public Health Officer[1] / Senior Public Health Technician	K	1	1	1	178,179	278,179	124,800	124,800	15,538	15 538
Pharmaceutical Technologist[1]	K	1	1	1	164,701	264,701	124,800	124,800	15 538	15 538
Nursing Officer[1]	K	2	2	2	487,059	587,059	249,600	249,600	31 075	31,075
Health Administration Officer[2]	J	1	1	1	100,997	149,947	43,680	43,680	12 355	12,355
Health Records Officer[2] / Technician[1]	J	1	1	1	136,390	146,390	74,880	74 880	12 355	12 355
Enrolled Nurse[1]	J	2	2	2	241,354	341,453	112,320	112,320	24,710	24 710
Medical Lab Technologist[2] / Technologist[1]	J	3	3	3	413,762	513,864	224 640	224,640	37,066	37,066
Supplies Assistant	H	2	2	2	163,578	263,578	99,840	99,840	24 710	24,710
Senior Driver[1]	H	1	1	1	100,282	136,282	62,400	62,400	12,355	12,355
Senior Clerical Officer	G	4	4	4	413,302	513,302	49,600	249,600	37,400	37 400
Accounts Assistant[2]	G	2	2	2	247,597	257,587	124,800	124,800	18,720	18,720
Chargehand / Inspector Building	G	1	1	1	122,235	136,282	62,400	62,400	9,360	9,360
Copy Typist[2]	F	1	1	1	84,173	94,274	43,680	43 680	6,178	6 178
Support Staff Supervisor	E	1	1	1	80,370	90,380	43,680	43,680	6,178	6,178
Support Staff[1]	C	2	2	2	141,719	151,819	74 880	74,880	9,360	9 360
Support Staff[2]	B	1	1	1	61 187	72,297	37 440	37,440	4 680	4 680
TOTAL FOR SUBHEAD 000		**1,855**	**320**	**320**	**26,520,212**	**32,762,119**	**5,130,332**	**20,258,240**	**1,196,472**	**1,196,472**
TOTAL FOR HEAD 311		**1,855**	**320**	**320**	**26,520,212**	**32,762,119**	**5,130,332**	**20,258,240**	**1,196,472**	**1,196,472**
312 Provincial Administration and Planning										
000 Headquarters										
Assistant Director of Medical Services / Medical Specialist	P	-	119	119	89,030,334	49,388,081	28,605,827	34 500,000	15,050,000	15,050,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
312 Provincial Administration and Planning										
000 Headquarters										
Senior Medical Officer	N	-	42	42	22,000,000	22,267,278	11 381,760	7,381,760	912,038	912,038
Medical Officer	M	-	48	48	20,500,888	21,798,467	10,333,440	10,333,440	898,560	898 560
Pharmacist	M	-	29	29	11,900,000	12,927,071	5,878,080	3,878,080	542,880	542 880
Medical Officer Intern	L	-	48	48	19,400,050	18 399,152	11,157,120	11,157,120	898,560	898,560
Pharmacist Intern	L	-	58	58	21 100,500	21,945,331	12,417,600	9 858,736	1 085,760	1 085 760
Health Records & Information Officer[1] / Shrit	K	2	2	2	345,105	456,206	199,680	199,680	31,075	31,075
Clinical Officer[1]	K	9	9	9	1,116,982	2,226,931	1,023,360	1,023,360	139,838	139,838
Radiation Protection Officer[1]	K	1	1	1	111,205	222,394	124,800	124,800	15 538	15,538
Nutrition Officer[1]	K	5	5	5	1,007 772	1 118 333	574,080	574,080	77,688	77 688
Medical Engineering Technician[1] / S M T	K	2	2	2	302,540	473,616	199,680	199,680	31,075	31 075
Orthopaedic Technician[1] / Senior Plaster Technician	K	1	1	1	18,270	228,010	124,800	124 800	15 538	15 538
Radiographer[1]	K	1	1	1	22,290	278 179	124,800	124,800	15,538	15,538
Physiotherapist[1]	K	4	4	4	800,998	1,104,854	386,880	386,880	62,150	62,150
Occupational Therapist[1]	K	4	4	4	909,856	1,036,526	424,320	424,320	62 150	62 150
Dental Technologist[1]	K	1	1	1	200,112	245,419	99,840	99,840	15,538	15,538
Public Health Officer[1] / Senior Public Health Technician	K	11	11	11	1,258,410	2,970,302	1,160,640	1,160 640	170,914	170 914
Pharmaceutical Technologist[1]	K	3	3	3	258,789	743,933	262,080	262 080	46 613	46,613
Nursing Officer[1]	K	23	23	23	4,002,583	6,151,205	2,533,440	2 533,440	357 365	357,365
Senior Lab Technologist	K	3	3	3	658,123	858,499	349,440	349 440	46 613	46 613
Personal Secretary[1]	K	2	2	2	436,570	462,010	174,720	174 720	31 075	31,075
Health Records Officer[2] / Technician[1]	J	9	9	9	1,117,914	1,457,914	536,640	536,640	111 197	111,197
Clinical Officer[2]	J	11	11	11	120,369	1,736,093	680,160	680,160	135,907	135,907
Medical Engineering Technician[2] / M E T[1]	J	5	5	5	602,040	803,088	287,040	287 040	61,776	61,776
Enrolled Nurse[1]	J	72	72	72	10,589,658	12 242,318	4,349,280	4 349,280	889,574	889 574
Orthopaedic Technician[2] / Plaster Technician[1]	J	1	1	1	11,730	146,390	37,440	37,440	12,355	12 355
Dental Technologist[2]	J	1	1	1	120,600	161,741	56,160	56 160	12 355	12,355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
312 Provincial Administration and Planning										
000 Headquarters										
Public Health Officer[2] / Technician[1]	J	33	33	33	2,569,564	5,419,814	1,984,320	1,984,320	407,722	407,722
Pharmaceutical Technologist[2]	J	1	1	1	96,056	146,390	37,440	37,440	12,355	12,355
Nursing Officer[2]	J	8	8	8	106,245	1,330,805	505,440	505,440	98,842	98,842
Lab Technician[1] / Senior Lab Technician	J	8	8	8	905,540	1,321 258	505,440	505,440	98 842	98,842
Medical Lab Technologist[2] / Technologist[1]	J	6	6	6	758,397	991,224	305,760	305 760	74,131	74,131
Personal Secretary[2]	J	2	2	2	340,030	374,774	99,840	99,840	24,710	24,710
Health Records Officer[3] / Technician[2]	H	1	1	1	10,440	133,286	62,400	62,400	12 355	12,355
Clinical Officer[3]	H	7	7	7	847,000	957,465	413,960	414 960	86,486	86 486
Nutrition Officer[3]	H	2	2	2	200,545	300 643	124,800	124,800	24,710	24 710
Enrolled Nurse[2]	H	18	18	18	1,584,211	2,593,094	745 056	745,056	222,394	222,394
Dental Technologist[3]	H	7	7	7	689,200	933,004	266 448	266,448	86 486	86 486
Public Health Officer[3] / Technician[2]	H	8	8	8	1,002,282	1,072,282	364,416	364 416	98 842	98,842
Pharmaceutical Technologst[3]	H	5	5	5	555,123	666,432	293,280	293,280	61,776	61 776
Nursing Officer[3]	H	7	7	7	751,236	953,597	384,384	384,384	86 486	86,486
Inspector of Drugs[3]	H	4	4	4	296,185	533,146	197,184	197,184	49,421	49 421
Senior Driver[1]	H	2	2	2	125,960	286,229	106 080	106,080	24 710	24,710
Lab Technician[2] / Technician[1]	H	1	1	1	89,987	161 741	28,704	28 704	12 355	12 355
Shorthand / Audio Typist[1]	H	2	2	2	37,360	341,453	106 080	106,080	24,710	24 710
Health Records & Information Technician[3]	G	1	1	1	10,440	130,291	43,680	43,680	9 360	9 360
Enrolled Nurse[3]	G	10	10	10	900,597	1,178,611	479,232	479,232	93 600	93,600
Public Health Technician[3]	G	7	7	7	524,001	832,291	310 752	310,752	65 520	65 520
Senior Telephone Operator	G	3	3	3	122,584	382,637	149,760	149,760	28,080	28 080
Senior Driver[2]	G	7	7	7	46,851	893,693	290,784	290,784	65,520	65 520
Coxswain	G	1	1	1	102,589	122,054	43,680	43,680	9,360	9,360
Chargehand Tailor	G	1	1	1	100,321	136,282	43 680	43,680	9 360	9 360
Shorthand / Audo Typist[2]	G	2	2	2	249,830	250,099	87,360	87,360	18,720	18 720
Higher Clerical Officer	F	3	3	3	23,472	287,614	93,600	93,600	18 533	18,533
Storeman[1]	F	1	1	1	8,250	102,960	36,192	36,192	6,178	6,178
Orthopaedic Appliance Maker Assistant[1]	F	2	2	2	15,960	201 427	54,912	54,912	12 355	12,355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
312 Provincial Administration and Planning										
000 Headquarters										
Driver[1]	F	6	6	6	46,044	578,822	224 640	224,640	37 066	37 066
Copy Typist[2]	F	3	3	3	24,030	299,894	91,104	91,104	18,533	18,533
Clerical Officer	E	8	8	8	487,135	769,766	289 536	289 536	49 421	49 421
Telephone Operator[2]	E	3	3	3	22,350	278 928	116,064	116 064	18 533	18 533
Support Staff Supervisor	E	8	8	8	57,588	720,645	289 536	289,536	49,421	49 421
Artisan Grade[3]	D	1	1	1	6,948	86,711	33,696	33 696	4,680	4 680
Enrolled Nurse Assistant[2b]	D	1	1	1	6,810	84,989	41,184	41,184	4 680	4,680
Driver[3]	D	10	10	10	61,779	773,585	318 240	318 240	46 800	46,800
Senior Support Staff	D	22	22	22	151,395	1,889,410	686,400	686,400	102,960	102,960
Subordinate Staff[1]	C	1	1	1	5,877	73 345	22,464	22 464	4,680	4 680
Support Staff[1]	C	25	25	25	155,277	1,938,718	708,368	708 368	117,000	117 000
Support Staff[2]	B	7	7	7	500,551	506 076	194 688	194,688	32 760	32 760
TOTAL FOR SUBHEAD 000		**426**	**770**	**770**	**222,539,728**	**212,884,826**	**104,663,691**	**102,000,000**	**24,060,123**	**24,060,123**
TOTAL FOR HEAD 312		**426**	**770**	**770**	**222,539,728**	**212,884,826**	**104,663,691**	**102,000,000**	**24,060,123**	**24,060,123**
313 Physiotheraphy Services										
000 Headquarters										
Chief Physiotherapist	N	-	1	1	4,177,248	-	361,540	-	-	-
TOTAL FOR SUBHEAD 000		-	**1**	**1**	**4,177,248**	-	**361,540**	-	-	-
TOTAL FOR HEAD 313		-	**1**	**1**	**4,177,248**	-	**361,540**	-	-	-
314 Health Finance Secretariat										
000 Headquarters										
Assistant Chief Health Administration Officer	M	-	1	1	844,432	365,414	486,888	249,600	18,720	18 720
Assistant Chief Public Health Officer	M	-	1	1	426,280	327,974	249,600	249,600	18,720	18 720
Senior Medical Parasitologist / Entomologist	M	-	1	1	430,840	384,883	249,600	249,600	18 720	18 720
Medical Engineering Technician[1] / S M T	K	-	1	1	317,370	222,394	124,800	124,800	15,538	15,538
Health Administration Officer[2]	J	-	1	1	242,015	149,947	74,880	74 880	12,355	12,355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
314 Health Finance Secretariat										
000 Headquarters										
Shorthand / Audio Typist[1]	H	-	1	1	252,645	157,810	62 400	62,400	12,355	12,355
Senior Clerical Officer	G	-	1	1	310,440	130,291	62,400	62,400	9,360	9,360
Enrolled Nurse[3]	G	-	1	1	345,823	116,813	37,440	37,440	9,360	9,360
Shorthand / Audo Typist[2]	G	-	1	1	210,680	133,286	62 400	62,400	9 360	9 360
TOTAL FOR SUBHEAD 000		-	9	9	**3,380,525**	**1,988,812**	**1,410,408**	**1,173,120**	**124,488**	**124,488**
TOTAL FOR HEAD 314		-	9	9	**3,380,525**	**1,988,812**	**1,410,408**	**1,173,120**	**124,488**	**124,488**
348 Medical legal Services										
000 Headquarters										
Assistant Director of Medical Services / Medical Specialist	P	-	1	-	3,264,999	-	513,627	-	-	-
TOTAL FOR SUBHEAD 000		-	1	-	**3,264,999**	-	**513,627**	-	-	-
TOTAL FOR HEAD 348		-	1	-	**3,264,999**	-	**513,627**	-	-	-
349 Planning and Feasibility Studies										
000 Headquarters										
Chief Economist / Chief CBS	R	-	1	1	1,593,393	1,255,738	499,200	499,200	31,075	31,075
Principal Economist / Principal Statistician	P	-	1	1	870,320	877,594	499,200	499 200	21,715	21 715
Senior Economist[1] / Senior Statistician[1]	N	-	1	1	326,280	327,974	299,520	299 520	21 715	21 715
Economist[1] / Statistician[1]	L	-	3	3	568,100	571,709	802,062	49 200	37,440	37 440
Senior Clerical Officer	G	-	1	1	129,990	124,675	62,400	62 400	9,360	9 360
TOTAL FOR SUBHEAD 000		-	7	7	**3,488,083**	**3,157,690**	**2,162,382**	**1,409,520**	**121,305**	**121,305**
TOTAL FOR HEAD 349		-	7	7	**3,488,083**	**3,157,690**	**2,162,382**	**1,409,520**	**121,305**	**121,305**
454 National Aids Control Programme										
000 Headquarters										
Assistant Director of Medical Services / Medical Specialist	P	-	1	1	2,181,523	967,537	1,301,695	499 200	21,715	21 715
Senior Nursing Officer	L	-	1	1	326,286	327,974	249,600	249 600	18,720	18 720

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
454 National Aids Control Programme										
000 Headquarters										
Social Welfare Officer[1]	K	-	1	1	260,670	264 701	124 800	124 800	15 538	15 538
Clinical Officer[1]	K	-	1	1	219,200	239 616	124 800	124 800	15 538	15 538
Senior Lab Technologist	K	-	1	1	23 520	293 530	124 800	124 800	15 538	15 538
Accounts Assistant[1]	H	-	1	1	173 680	170 726	62 400	62 400	12 355	12 355
Senior Driver[1]	H	-	1	1	110 440	130 291	62 400	62 400	12 355	12 355
Shorthand / Audio Typist[1]	H	-	1	1	173 680	170 726	62 400	62 400	12 355	12 355
Chargehand / Inspector Building	G	-	2	2	218 720	233 626	124 800	124 800	18 720	18 720
Senior Driver[2]	G	-	1	1	119 570	119 434	62 400	62 400	9 360	9 360
Shorthand / Audo Typist[2]	G	-	1	1	130 680	133 286	62 400	62 400	9 360	9 360
Copy Typist[2]	F	-	1	1	108 070	100 714	43 680	43 680	6 178	6 178
Storeman[2]	E	-	1	1	97 710	96 221	43 680	43 680	6 178	6 178
Support Staff[1]	C	-	2	2	152 120	151 258	74 880	74 880	9 360	9 360
Support Staff[2]	B	-	1	1	75 793	72 297	37 440	37 440	4 680	4 680
TOTAL FOR SUBHEAD 000		-	17	17	**4,371,662**	**3,471,937**	**2,562,175**	**1,759,680**	**187,950**	**187,950**
TOTAL FOR HEAD 454		-	17	17	**4,371,662**	**3,471,937**	**2,562,175**	**1,759,680**	**187,950**	**187,950**
456 National Quality Control Laboratories										
000 Headquarters										
Deputy Chief Pharmacist	P	-	1	1	850 332	1 015 922	328 129	499 200	21 715	21 715
Senior Pharmaceutical Technologist	L	-	1	1	324,210	302 141	249 600	249,600	18 720	18 720
Medical Lab Technologist[1] / S M L T	K	-	1	1	218,270	228 010	124 800	124 800	15 538	15 538
Driver[3]	D	-	1	1	76 288	78 474	41 184	41 184	4 680	4 680
TOTAL FOR SUBHEAD 000		-	4	4	**1,469,100**	**1,624,547**	**743,713**	**914,784**	**60,653**	**60,653**
TOTAL FOR HEAD 456		-	4	4	**1,469,100**	**1,624,547**	**743,713**	**914,784**	**60,653**	**60,653**
550 Occupational Theraphy										
000 Headquarters										
Senior Occupational Therapist	L	-	1	1	286,464	310,752	245,536	249,600	110,000	18,720

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
110 General Administration and Planning										
550 Occupational Theraphy										
000 Headquarters										
TOTAL FOR SUBHEAD 000		-	1	1	**286,464**	**310,752**	**245,536**	**249,600**	**110,000**	**18,720**
TOTAL FOR HEAD 550		-	1	1	**286,464**	**310,752**	**245,536**	**249,600**	**110,000**	**18,720**
555 Nursing Services										
000 Headquarters										
Assistant Chief Nursing Officer	M	-	1	1	425 590	319 363	547 290	249 600	18 720	18 720
Nursing Officer[1]	K	-	2	2	641 490	525 470	649 600	249 600	31 075	31 075
Shorthand / Audio Typist[1]	H	-	2	2	286 794	341 453	224 800	124 800	24 710	24 710
Shorthand / Audo Typist[2]	G	-	1	1	209,360	116 813	162 400	62 400	9 360	9 360
Copy Typist[2]	F	-	2	2	295 264	190 495	187 360	87 360	12 355	12 355
TOTAL FOR SUBHEAD 000		-	8	8	**1,858,498**	**1,493,594**	**1,771,450**	**773,760**	**96,220**	**96,220**
TOTAL FOR HEAD 555		-	8	8	**1,858,498**	**1,493,594**	**1,771,450**	**773,760**	**96,220**	**96,220**
TOTAL FOR SUBVOTE 110		4,250	1,710	1,700	**356,522,224**	**368,019,438**	**177,924,366**	**183,295,024**	**31,403,591**	**31,770,951**
111 Curative Health										
294 Procurement of Medical Spare parts Unit										
000 Headquarters										
Supplies Officer[1]	K	-	2	2	435 640	456 019	249 600	249 600	31 075	31 075
Medical Engineering Technician[2] / M E T[1]	J	-	1	1	185 210	189 821	588 355	74 880	12 355	12 355
Supplies Assistant	H	-	1	1	192 942	170 726	43 680	43 680	12 355	12 355
TOTAL FOR SUBHEAD 000		-	4	4	**813,792**	**816,566**	**881,635**	**368,160**	**55,785**	**55,785**
TOTAL FOR HEAD 294		-	4	4	**813,792**	**816,566**	**881,635**	**368,160**	**55,785**	**55,785**
296 Primary Health Care										
000 Headquarters										
Assistant Director of Medical Services / Medical Specialist	P	-	3	3	2 218 695	2 729 314	1 497 600	1 497 600	65 146	65 146

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
296 Primary Health Care										
000 Headquarters										
Assistant Chief Nursing Officer	M	-	1	1	324 210	302,141	249 600	249 600	18 720	18 720
Medical Officer Intern	L	-	1	1	391,367	391,460	1,007 276	249 600	18 720	18,720
Senior Clinical Officer	L	-	1	1	222 290	278,179	249 600	249,600	18 720	18 720
Health Administration Officer[1]	K	-	1	1	218,735	239,616	62,400	62 400	15,538	15 538
Health Records & Information Officer[1] / Shrit	K	-	1	1	218,735	233,813	124,800	124,800	15 538	15 538
Clinical Officer[1]	K	-	2	2	544 190	551 491	249 600	249 600	31 075	31 075
Public Health Officer[1] / Senior Public Health Technician	K	-	2	2	542 720	533,146	249,600	249 600	31 075	31,075
Nursing Officer[1]	K	-	7	7	2,142,185	1,781,208	873,600	873 600	108 763	108 763
Health Records Officer[2] / Technician[1]	J	-	4	4	652,020	653 141	299 520	299,520	49 421	49 421
Clinical Officer[2]	J	-	1	1	-	170,727	62,400	62 400	12 355	12 355
Medical Engineering Technician[2] / M E T[1]	J	-	1	1	113,320	166,234	74 880	74 880	12 355	12 355
Senior Copy Typist	H	-	1	1	111 730	149,947	62 400	62 400	12 355	12 355
Record Management Officer[3]	H	-	1	1	112,960	166,234	62 400	62,400	12,355	12 355
Inspector Electrical	H	-	1	1	113 680	170,726	62 400	62 400	12 355	12 355
Senior Driver[1]	H	-	1	1	152,330	153,878	62,400	62,400	12,355	12 355
Lab Technician[2] / Technician[1]	H	-	1	1	152,015	153,878	62,400	62,400	12,355	12 355
Shorthand / Audio Typist[1]	H	-	1	1	111,445	142,834	62,400	62,400	12,355	12 355
Senior Clerical Officer	G	-	4	4	1,158,025	502,819	249,600	249,600	37,440	37 440
Senior Storeman	G	-	1	1	110,440	130,291	62,400	62,400	9,360	9,360
Senior Driver[2]	G	-	6	6	757,420	721,843	374,400	374,400	56,160	56,160
Shorthand / Audo Typist[2]	G	-	1	1	111,445	142,834	62,400	62,400	9,360	9 360
Telephone Operator[1]	F	-	1	1	98,430	105,206	43,680	43 680	6,178	6,178
Driver[1]	F	-	1	1	98,430	105,206	43,680	43,680	6,178	6,178
Clerical Officer	E	-	4	4	350,840	384,883	174,720	174,720	24,710	24,710
Cleaning Supervisor[2b]	E	-	1	1	97,242	92,327	43,680	43,680	6,178	6,178
Driver[2]	E	-	1	1	87,554	94,274	43,680	43,680	6,178	6,178
Support Staff Supervisor	E	-	5	5	436,990	465,529	218,400	218,400	30,888	30,888
Assistant Technician[3]	D	-	1	1	76,948	86,711	41,184	41,184	4,680	4,680

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
296 Primary Health Care										
000 Headquarters										
Driver[3]	D	-	2	2	153 416	168 854	82 368	82 368	9 360	9 360
Senior Support Staff	D	-	5	5	334 374	428 988	205 920	205 920	23 400	23 400
Support Staff[1]	C	-	2	2	142 576	156 948	74 880	74 880	9 360	9 360
Support Staff[2]	B	-	1	1	65 793	72 297	37 440	37 440	4 680	4 680
TOTAL FOR SUBHEAD 000		-	67	67	**12,422,550**	**12,626,977**	**7,133,708**	**6,376,032**	**715,666**	**715,666**
TOTAL FOR HEAD 296		-	67	67	**12,422,550**	**12,626,977**	**7,133,708**	**6,376,032**	**715,666**	**715,666**
316 Provincial Health Services										
000 Headquarters										
Senior Deputy Director Medical Services - Chief Med Specialist	R	3	3	3	3 477 005	4 195 115	998 400	998 400	93 226	93 226
Deputy Director of Medical Services / Senior Medical Specialist	Q	7	7	7	7 669 519	8 355 597	2 184 000	2 184 000	174 283	174 283
Chief Health Administration Officer	P	1	1	1	63 782	795 999	499 200	499 200	21 715	21 715
Assistant Director of Medical Services / Medical Specialist	P	116	116	116	98 451 227	100 591 780	31 312 320	31 312 320	2 518 963	2 518 963
Dental Specialist	P	10	10	10	8 746 213	9 312 738	2 857 920	2 857 920	217 152	217 152
Deputy Chief Pharmacist	P	7	7	7	8 521 782	9 511 839	2 496 000	2 496 000	152 006	152 006
Senior Medical Officer	N	87	87	87	63 574 804	46 098 075	21 777 600	21 777 600	1 889 222	1 889 222
Senior Dental Officer	N	6	6	6	3 251 136	3 185 146	1 322 880	1 322 880	130 291	130 291
Senior Pharmacist	N	1	1	1	542 877	535 107	212 160	212 160	21 715	21 715
Assistant Chief Health Administration Officer	M	2	2	2	658 560	730 829	436 800	436 800	37 440	37 440
Medical Officer	M	151	151	151	65 078,202	66 603 446	27 518 400	27 518 400	2 826 720	2 826 720
Dental Officer	M	9	9	9	4 329 609	4 132 066	1 709 760	1 709 760	168 480	168 480
Pharmacist	M	-	28	28	11 982 248	12 682 625	4 967 040	4 967 040	524 160	524 160
Assistant Chief Nursing Officer	M	-	4	4	1 199 600	1 243 008	611 520	611 520	74 880	74 880
Senior Health AdministrationOfficer	J	4	4	4	1 092,235	1 151 093	45 037 494	711 360	74 880	74 880
Medical Officer Intern	L	216	216	216	76 654 328	80 016 147	37 976 963	37 976 963	4 379 271	4 379 271
Radiologist[1]	L	4	4	4	1 099 675	1 260,230	711 360	711 360	74 880	74 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Health Services										
000 Headquarters										
Senior Physiotherapist	L	4	4	4	1 097,680	1 226 722	773 760	773 760	74 880	74 880
Senior Occupational Therapist	L	2	2	2	548,495	605 218	374 400	374 400	37 440	37 440
Dental Officer Intern	L	13	13	13	4 482 401	5 033 134	2 520 960	2,520 960	243 360	243 360
Pharmacist Intern	L	35	35	35	11,166,886	13,399,526	6,789 120	6 789 120	655 200	655 200
Senior Nursing Officer	L	-	8	8	2 193 575	2 415 816	1 572 480	1 572 480	149 760	149 760
Senior Analyst	L	-	1	1	326,280	327,974	187 200	187 200	18 720	18 720
Senior Medical Lab Technologist	L	-	1	1	221,750	278 179	187 200	187 200	18 720	18 720
Senior Clinical Officer	L	-	29	29	7 678 045	7 613 050	4 318 080	4 318 080	486 720	486 720
Senior Dental Technologist	L	-	3	3	869,480	875,722	524 160	524 160	56 160	56 160
Senior Pharmaceutical Technologist	L	-	2	2	548,420	612,893	336 960	336 960	37 440	37 440
Analyst[1]	K	-	1	1	219 665	245 419	99 840	99 840	15,538	15 538
Supplies Officer[1]	K	1	1	1	218 270	228 010	124 800	124,800	15 538	15 538
Health Administration Officer[1]	K	9	9	9	2 165 360	2 341 872	861 120	861 120	139 838	139 838
Health Records & Information Officer[1] / Shrit	K	6	6	6	1 397 005	1 438 819	549 120	549 120	93 226	93 226
Clinical Officer[1]	K	170	170	170	93 366 645	42 157,627	14 851 200	14 851 200	2 641 392	2 641 392
Radiation Protection Officer[1]	K	1	1	1	218,270	288,010	124,800	124 800	15 538	15 538
Nutrition Officer[1]	K	18	18	18	3,316,950	3 962 275	1,634 880	1 634 880	279 677	279 677
Medical Engineering Technician[1] / S M T	K	10	10	10	2,163 830	2 306 491	911 040	911 040	155 376	155 376
Senior Enrolled Nurse	K	2	2	2	440 260	490 838	162 240	162 240	31 075	31 075
Orthopaedic Technician[1] / Senior Plaster Technician	K	27	27	27	6 560 085	7 023,557	2 545 920	2 545 920	419 515	419 515
Radiographer[1]	K	50	50	50	12,096 215	13,732 618	4,442 880	4,442 880	776 880	776 880
Physiotherapist[1]	K	71	71	71	18 518,225	19,028,693	6 339,840	6 339 840	1 103,170	1 103 170
Occupational Therapist[1]	K	45	45	45	10,904,950	11,611,267	3,981,120	3 981,120	699,192	699,192
Dental Technologist[1]	K	19	19	19	4 391,448	4 915,310	1,797 120	1,797,120	295 214	295 214
Public Health Officer[1] / Senior Public Health Technician	K	19	19	19	5,400,905	5,017,709	1,747,200	1,747,200	295,214	295,214
Pharmaceutical Technologist[1]	K	18	18	18	4,388,005	4,842,302	1,622,400	1,622,400	279,677	279 677
Nursing Officer[1]	K	375	375	375	97,991,964	99,900,778	33,683,520	33,683,520	5,826,600	5,826,600

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Health Services										
000 Headquarters										
Senior Lab Technologist	K	39	39	39	11,831,660	10,400,270	3,531,840	3,531,840	605,966	605 966
Medical Lab Technologist[1] / S M L T	K	22	22	22	5,414,075	5,185,066	2,059,200	2,059,200	341,827	341 827
Personal Secretary[1]	K	2	2	2	541,415	516,859	199,680	199,680	31,075	31,075
Executive Officer[2] / S E A	J	-	1	1	114,820	184,954	56,160	56,160	12,355	12,355
Health Administration Officer[2]	J	3	3	3	543 065	542,318	124 800	124 800	37,066	37,066
Record Management Officer[2]	J	6	6	6	873 740	920,275	262 080	262 080	74 131	74 131
Social Welfare Officer[2]	J	8	8	8	1 215 470	1 301 798	424 320	424 320	98 842	98 842
Health Records Officer[2] / Technician[1]	J	52	52	52	8 699 975	8 603 338	2 720 640	2 720 640	642 470	642 470
Clinical Officer[2]	J	60	60	60	9 774 420	9 775 958	211 500	211 500	741 312	741 312
Community Oral Health Officer[2]	J	11	11	11	1 145 260	1 817 338	599 040	599 040	135 907	135 907
Meteorological Assistant[2]	J	1	1	1	1 312 015	146 390	56 160	56 160	12,355	12 355
Nutrition Officer[2]	J	2	2	2	328 920	360 922	99 840	99 840	24 710	24 710
Medical Engineering Technician[2] / M L T[1]	J	39	39	39	6 504 210	6 274 008	1 934 400	1 934 400	481 853	481 853
Enrolled Nurse[1]	J	1 669	1 669	1 669	362 415 355	280 332 735	82 031 040	82 031 040	20 620 829	20 620 829
Orthopaedic Technician[2] / Plaster Technician[1]	J	2	2	2	224 660	307 757	99 840	99 840	24 710	24,710
Radiographer[2]	J	7	7	7	1 195 880	1 196 582	318 240	318 240	86 486	86 486
Physiotherapist[2]	J	5	5	5	765 475	818,818	262 080	262 080	61,776	61 776
Occupational Therapist[2]	J	3	3	3	438,250	477 360	131,040	131 040	37 066	37 066
Dental Technologist[2]	J	3	3	3	440,320	503 194	137 280	137,280	37 066	37 066
Public Health Officer[2] / Technician[1]	J	165	165	165	25 170 185	27,232 733	7,706,400	7,706 400	2 038 608	2 038 608
Pharmaceutical Technologist[2]	J	4	4	4	651 660	644 155	193,440	193,440	49 421	49 421
Nursing Officer[2]	J	78	78	78	11,025,198	12 833 122	4,105 920	4,105,920	963 706	963 706
Lab Technician[1] / Senior Lab Technician	J	177	177	177	25 362,080	29 732 976	8 517 600	8 517,600	2,186 870	2 186 870
Medical Lab Technologist[2] / Technologist[1]	J	23	23	23	3,297 870	3 717 418	1 148,160	1,148,160	284,170	284 170
Licensng Officer[2] / F L O[2]	J	1	1	1	113,320	166 234	43,680	43 680	12 355	12 355
Personal Secretary[2]	J	2	2	2	327 615	344 635	112 320	112,320	24 710	24 710
Executive Assistant	H	-	3	3	437 005	461 822	94,848	94,848	37 066	37 066
Accounts Assistant[1]	H	-	1	1	113,680	170 726	43,680	43 680	12 355	12 355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Health Services										
000 Headquarters										
Senior Copy Typist	H	-	4	4	547 550	593,424	168 480	168 480	49 421	49 421
Supplies Assistant	H	4	4	4	634 005	645 466	174 720	174 720	49 421	49 421
Health Administration Officer[3]	H	3	3	3	434,005	424 382	109 824	109 824	37 066	37 066
Record Management Officer[3]	H	1	1	1	111 730	146 390	43 680	43 680	12 355	12 355
Engineering Assistant[1]	H	6	6	6	973 740	920 275	262 080	262 080	74 131	74 131
Social Welfare Officer[3]	H	1	1	1	113,680	170 726	43 680	43 680	12 355	12 355
Health Records Officer[3] / Technician[2]	H	6	6	6	769,885	878 717	202 176	202 176	74 131	74 131
Clinical Officer[3]	H	54	54	54	6 949 995	7 588 714	1 919 424	1 919 424	667 181	667 181
Nutrition Officer[3]	H	39	39	39	6 488 955	6 135 854	1 537 536	1 537 536	481 853	481 853
Medical Engineering Technician[3] / Technician[2]	H	10	10	10	1 110 100	1 380 600	418 080	418 080	123 552	123 552
Enrolled Nurse[2]	H	365	365	365	54 406 795	55 067 501	13 988 832	13 988 832	4 509 648	4 509 648
Orthopaedic Technician[3] / Plaster Technician[2]	H	7	7	7	978 060	981 302	278 304	278 304	86 486	86 486
Radiographer[3]	H	13	13	13	1,742 531	1 782 331	515 424	515 424	160 618	160 618
Physiotherapist[3]	H	6	6	6	762 880	793 728	23 880	23 880	74 131	74 131
Occupational Therapist[3]	H	1	1	1	110 680	133 286	43 680	43,680	12 355	12 355
Dental Technologist[3]	H	2	2	2	324 360	304 013	87 360	87 360	24 710	24 710
Public Health Officer[3] / Technician[2]	H	46	46	46	6 528 105	6 744 442	1 656 096	1 656 096	568 339	568 339
Pharmaceutical Technologist[3]	H	12	12	12	1 129 090	1 614 038	475 488	475 488	148 262	148 262
Nursing Officer[3]	H	138	138	138	17 477 655	18 507 715	5 462 496	5 462 496	1 705 018	1 705 018
Inspector of Drugs[3]	H	3	3	3	332 040	399 859	118,560	118 560	37 066	37 066
Telephone Supervisor[3]	H	1	1	1	110 200	130 291	43 680	43 680	12 355	12 355
Senior Driver[1]	H	6	6	6	869 945	884 520	228 384	228 384	74 131	74 131
Housekeeper / Cateress[3]	H	3	3	3	539 960	503 194	101,088	101,088	37,066	37 066
Chef[3]	H	1	1	1	111,730	146,390	62 400	62,400	12,355	12 355
Lab Technician[2] / Technician[1]	H	23	23	23	3,274,735	3,463 574	809,952	809 952	284,170	284 170
Medical Lab Technician[3] / Technician[2]	H	4	4	4	542,504	535,766	156 000	156,000	49,421	49,421
Shorthand / Audio Typist[1]	H	7	7	7	1,085,635	1,072,656	269 568	269,568	86 486	86 486

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Health Services										
000 Headquarters										
Senior Clerical Officer	G	-	70	70	8 704,910	8,844 077	2 634,528	2 634 528	655 200	655 200
Accounts Assistant[2]	G	-	1	1	119,780	122,054	43,680	43 680	9 360	9 360
Copy Typist[1]	G	-	3	3	331,560	393,869	109 824	109 824	28 080	28 080
Senior Storeman	G	-	8	8	983,220	1,041,581	300 768	300 768	74 880	74 880
Chargehand / Inspector Building	G	14	14	14	1,745,380	1 816 963	515 424	515 424	131 040	131 040
Senior Boiler Assistant	G	1	1	1	119,150	114 192	43 680	43 680	9 360	9 360
Health Records & Information Technician[3]	G	4	4	4	540,365	506,750	153 504	153 504	37 440	37 440
Nutrition Assistant	G	3	3	3	330,870	385 258	109 824	109 824	28 080	28 080
Medical Engineering Technician[3] ???	G	3	3	3	328,800	359 424	112 320	112 320	28 080	28 080
Enrolled Nurse[3]	G	218	218	218	22,105 923	26 316,389	8 433 984	8 433 984	2 040 480	2 040 480
Plaster Technician[3]	G	10	10	10	1,104,070	1 307 030	390 624	390 624	93 600	93 600
Radiographer[3] ???	G	1	1	1	142 645	157,810	43 680	43 680	9 360	9 360
Public Health Technician[3]	G	27	27	27	3,264,581	3 293,971	955 968	955 968	252 720	252 720
Senior Telephone Operator	G	6	6	6	657 870	724 838	228 384	228 384	56 160	56 160
Senior Driver[2]	G	11	11	11	1,108 720	1 363 378	401 856	401 856	102 960	102 960
Assistant Housekeeper / Cateress	G	1	1	1	112 645	157 810	43 680	43 680	9 360	9 360
Senior Cook	G	2	2	2	119 980	249 350	74 880	74 880	18 720	18 720
Chargehand Tailor	G	4	4	4	438 760	483 725	144 768	144 768	37 440	37 440
Lab Technician[3] / Technician[2]	G	6	6	6	658 230	726 710	228 384	228 384	56 160	56 160
Medical Lab Technologist[3]	G	1	1	1	108 730	108 950	43 680	43 680	9 360	9 360
Shorthand / Audo Typist[2]	G	4	4	4	542 720	539 136	153 504	153 504	37 440	37 440
Higher Clerical Officer	F	6	6	6	546 872	587 209	209 664	209 664	37 066	37 066
Storeman[1]	F	1	1	1	108 070	100 714	26 208	26 208	6 178	6 178
Artisan Grade[1]	F	7	7	7	655 218	693 314	228 384	228 384	43 243	43 243
Senior Boiler Assistant	F	1	1	1	108,250	102 960	36 192	36 192	6 178	6 178
Mortuary Attendant[2a]	F	1	1	1	87,086	88 433	28 704	28 704	6 178	6 178
Orthopaedic Appliance Maker Assistant[1]	F	10	10	10	981,780	1 027 354	336 960	336 960	61 776	61 776
Telephone Operator[1]	F	4	4	4	433,360	416 333	137 280	137 280	24 710	24 710
Driver[1]	F	10	10	10	1 080 028	1 005 489	319 488	319 488	61 776	61 776

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Health Services										
000 Headquarters										
Housekeeping Assistant[1]	F	1	1	1	108,430	105,206	36,192	36,192	6,178	6,178
Cook[1]	F	2	2	2	114,640	182,707	72,384	72,384	12,355	12,355
Tailor Grade[1]	F	2	2	2	114,796	188,847	64,896	64,896	12,355	12,355
Copy Typist[2]	F	6	6	6	545,168	563,697	207,168	207,168	37,066	37,066
Clerical Officer	E	54	54	54	5,413,844	5,168,667	1,779,648	1,779,648	333,690	333,690
Storeman[2]	E	5	5	5	438,550	481,104	148,512	148,512	30,888	30,888
Cleaning Supervisor[2b]	E	1	1	1	87,554	88,433	36,192	36,192	6,178	6,178
Artisan Grade[2]	E	6	6	6	545,948	573,431	197,184	197,184	37,066	37,066
Boiler Assistant[1]	E	1	1	1	97,242	90,380	28,704	28,704	6,178	6,178
Orthopaedic Appliance Maker Assistant[2a]	E	9	9	9	867,362	844,572	288,288	288,288	55,598	55,598
Telephone Operator[2]	E	13	13	13	1,196,486	1,206,092	470,496	470,496	80,309	80,309
Driver[2]	E	13	13	13	1,179,974	1,170,000	383,136	383,136	80,309	80,309
Cook[2]	E	2	2	2	114,796	184,654	72,384	72,384	12,355	12,355
Tailor Grade[2]	E	2	2	2	115,420	192,442	79,872	79,872	12,355	12,355
Support Staff Supervisor	E	41	41	41	3,282,726	3,707,084	1,346,582	1,346,582	253,282	253,282
Artisan Grade[3]	D	4	4	4	327,540	343,699	112,320	112,320	18,720	18,720
Boiler Assistant[2]	D	2	2	2	113,896	173,422	57,408	57,408	9,360	9,360
Mortuary Attendant[3]	D	7	7	7	551,663	566,280	207,168	207,168	32,760	32,760
Orthopaedic Appliance Maker Assistant[2b]	D	5	5	5	434,740	433,555	148,512	148,512	23,400	23,400
Assistant Psychiatry[2b]	D	1	1	1	86,696	83,566	33,696	33,696	4,680	4,680
Driver[3]	D	47	47	47	3,299,217	3,741,791	1,420,224	1,420,224	219,260	219,260
Radiographic Flm Procsr[3]	D	1	1	1	86,948	86,711	33,696	33,696	4,680	4,680
Cook[3]	D	3	3	3	219,452	242,761	84,864	84,864	14,040	14,040
Tailor Grade[3]	D	3	3	3	220,844	260,133	84,864	84,864	14,040	14,040
Lab Technician Trainee	D	1	1	1	86,948	86,711	33,696	33,696	4,680	4,680
Senior Subordinate Staff	D	2	2	2	113,416	168,854	54,912	54,912	9,360	9,360
Senior Support Staff	D	209	209	209	17,432,332	17,874,081	5,981,664	5,981,664	978,120	978,120
Support Staff[1]	C	204	204	204	14,266,745	15,813,346	5,675,904	5,675,904	954,720	954,720
Messenger Grade[1]	B	6	6	6	434,758	433,780	165,984	165,984	28,080	28,080

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
316 Provincial Health Services										
000 Headquarters										
Support Staff[2]	B	56	56	56	4 335,994	4 048,612	1,486 368	1,486 368	262,080	262 080
Support Staff[3]	A	4	4	4	222,848	285,143	116,064	116,064	18,720	18 720
TOTAL FOR SUBHEAD 000		**5,734**	**5,902**	**5,902**	**1,342,048,560**	**1,231,664,416**	**459,518,083**	**415,191,949**	**74,966,737**	**74,966,737**
TOTAL FOR HEAD 316		**5,734**	**5,902**	**5,902**	**1,342,048,560**	**1,231,664,416**	**459,518,083**	**415,191,949**	**74,966,737**	**74,966,737**
317 District Health Services										
000 Headquarters										
Senior Deputy Director Medical Services / Chief Med Specialist	R	1	1	1	1,115,257	1,438,407	249,600	249,600	31 075	31 075
Deputy Director of Medical Services / Senior Medical Specialist	Q	3	3	3	3,278,218	3 589,772	936,000	936 000	74,693	74 693
Assistant Director of Medical Services / Medical Specialist	P	107	107	107	87,331,483	95 686,481	26,594,880	26,594,880	2,323,526	2,323 526
Dental Specialist	P	7	7	7	6,481,718	6,011,841	2,645 760	2 645 760	152,006	152 006
Deputy Chief Pharmacist	P	1	1	1	866,971	877,594	499 200	499,200	21 715	21 715
Deputy Chief Health Administration Officer	N	1	1	1	432,520	405,850	299 520	299 520	21,715	21 715
Senior Medical Officer	N	131	131	131	65,558,978	69,539,908	29,739,840	29 739 840	2 844,691	2,844 691
Senior Dental Officer	N	23	23	23	10 998,477	12 482 409	4 230 720	4 230 720	499 450	499 450
Senior Pharmacist	N	4	4	4	2 165 382	2 089 452	761,280	761,280	86 861	86 861
Assistant Chief Health Administration Officer	M	1	1	1	330 840	384 884	249 600	249,600	18 720	18 720
Medical Officer	M	142	142	142	65 129,129	65 579 604	23,499 840	23,499,840	2 714 400	2 714 400
Dental Officer	M	10	10	10	5,403,007	5 012 530	1 722 240	1 722 240	205 920	205 920
Assistant Chief Public Health Officer	M	8	8	8	1,122 200	1 562,371	848,640	848 640	93,600	93 600
Pharmacist	M	26	26	26	11,953 385	11 838,740	4 717 440	4,717 440	486 720	486 720
Assistant Chief Nursing Officer	M	7	7	7	2,184,200	2 277 038	1 266 720	1 266,720	131,040	131 040
Assistant Chief Clinical Officer	M	2	2	2	654,000	639,101	274 560	274 560	37 440	37 440
Senior Health AdministrationOfficer	L	9	9	9	2 211 125	2 657 866	1 447 680	1 447 680	168 480	168,480
Medical Officer Intern	L	161	161	161	64,890,526	61,428 538	72 674 483	27,674,483	3 013 920	3 013 920
Radiologist[1]	L	4	4	4	1,199 600	1 268 842	773,760	773 760	74 880	74 880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
317 District Health Services										
000 Headquarters										
Senior Occupational Therapist	L	3	3	3	868,715	857,563	624,000	624,000	56,160	56,160
Dental Officer Intern	L	14	14	14	5,406,261	5,441,352	2,366,661	2,366,661	262,080	262,080
Senior Public Health Officer	L	8	8	8	1,195,345	1,065,572	1,010,880	1,010,880	112,320	112,320
Pharmacist Intern	L	68	68	68	22,099,602	26,190,419	12,318,138	12,318,138	1,272,960	1,272,960
Senior Nursing Officer	L	21	21	21	6,501,840	6,262,963	4,080,960	4,080,960	393,120	393,120
Senior Analyst	L	2	2	2	652,560	655,949	374,400	374,400	37,440	37,440
Senior Clinical Officer	L	88	88	88	25,063,325	25,769,822	12,812,800	12,812,800	1,647,360	1,647,360
Senior Radiographer	L	3	3	3	872,015	907,358	524,160	524,160	56,160	56,160
Senior Dental Technologist	L	4	4	4	1,189,310	1,122,264	648,960	648,960	74,880	74,880
Senior Pharmaceutical Technologist	L	1	1	1	324,900	310,752	187,200	187,200	18,720	18,720
Analyst[1]	K	1	1	1	223,520	293,530	99,840	99,840	15,538	15,538
Accountant[1]	K	1	1	1	220,670	257,962	62,400	62,400	15,538	15,538
Health Administration Officer[1]	K	48	48	48	12,987,045	12,378,836	3,802,602	3,802,602	745,805	745,805
Record Management Officer[1]	K	1	1	1	221,210	264,701	62,400	62,400	15,538	15,538
Social Welfare Officer[1]	K	2	2	2	541,340	515,924	249,600	249,600	31,076	31,076
Health Records & Information Officer[1] / Shrit	K	27	27	27	6,503,115	6,296,098	2,308,800	2,308,800	419,515	419,515
Clinical Officer[1]	K	628	628	628	74,146,333	229,008,836	1,400,640	46,400,640	9,757,613	9,757,613
Health Education Officer[1]	K	1	1	1	282,905	285,854	124,800	124,800	15,538	15,538
Nutrition Officer[1]	K	72	72	72	15,283,430	16,069,997	5,441,280	5,441,280	1,118,707	1,118,707
Medical Engineering Technician[1] / S.M.T	K	12	12	12	2,186,975	2,800,886	923,520	923,520	186,451	186,451
Senior Enrolled Nurse	K	7	7	7	1,742,380	1,776,902	461,760	461,760	108,763	108,763
Orthopaedic Technician[1] / Senior Plaster Technician	K	32	32	32	7,658,620	8,252,338	2,533,440	2,533,440	497,205	497,205
Physiotherapist[1]	K	225	225	225	54,717,200	59,598,302	16,835,520	16,835,520	3,495,960	3,495,960
Occupational Therapist[1]	K	161	161	161	43,404,295	42,604,661	12,467,520	12,467,520	2,501,554	2,501,554
Dental Technologist[1]	K	22	22	22	5,443,400	5,546,174	1,734,720	1,734,720	341,827	341,827
Public Health Officer[1] / Senior Public Health Technician	K	195	195	195	54,052,520	51,049,627	14,801,280	14,801,280	3,029,832	3,029,832
Pharmaceutical Technologist[1]	K	60	60	60	15,220,925	15,257,362	4,430,400	4,430,400	932,256	932,256

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
317 District Health Services										
000 Headquarters										
Nursing Officer[1]	K	1,145	1,145	1,145	324,142,185	303 635,405	88 408 320	88 408 320	17 790,552	17 790 552
Senior Lab Technologist	K	114	114	114	3,448,435	30 625 920	8,686,080	8 686,080	1 771,286	1 771 286
Medical Lab Technologist[1] / S M L T	K	81	81	81	15,517,280	19,046 290	6 639 360	6 639,360	1 258 546	1 258 546
Lecturer[2]	K	1	1	1	222,290	285 854	124,800	124,800	15,538	15 538
Monopolies & Prices Officer[1]	K	-	1	1	220 130	251,222	124 800	124 800	15 538	15 538
HRM Officer[2] / Assistant[2]	J	2	2	2	330,420	379,642	112,320	112 320	24 710	24 710
Librarian[2]	J	1	1	1	112,645	157,810	37 440	37 440	12 355	12 355
Health Administration Officer[2]	J	1	1	1	112 015	149,947	74 880	74 880	12,355	12 355
Social Welfare Officer[2]	J	11	11	11	1,856,750	1,956,240	549,120	549,120	135 907	135 907
Health Records Officer[2] / Technician[1]	J	263	263	263	43,425 085	43 187,789	12 036 960	12 036 960	3 249 418	3 249 418
Clinical Officer[2]	J	333	333	333	54,126,665	53 227,325	14,283,360	14,283 360	4 114,283	4 114 283
Community Oral Health Officer[2]	J	55	55	55	8,736,080	9 190 771	2 508,480	2 508 480	679 536	679 536
Nutrition Officer[2]	J	1	1	1	114,430	180,086	56,160	56 160	12,355	12 355
Medical Engineering Technician[2] / M E T[1]	J	134	134	134	21,714,470	21,373,912	5 843,437	5,953 711	1 655 597	1 655 597
Enrolled Nurse[1]	J	5,698	5 698	5,698	976,068,496	953,329,104	2 954,400	242 954,400	70 399 930	70 399 930
Orthopaedic Technician[2] / Plaster Technician[1]	J	60	60	60	8 722,610	9,198,821	2 939 040	2 939 040	741 312	741 312
Radiographer[2]	J	14	14	14	2,200 235	2 308,738	567,840	567,840	172 973	172 973
Physiotherapist[2]	J	21	21	21	3,270,225	3 372,408	936,000	936 000	259 459	259 459
Occupational Therapist[2]	J	12	12	12	1 515,805	1 944,446	524,160	524 160	148 262	148 262
Dental Technologist[2]	J	24	24	24	4,322,635	4,030,978	1,048 320	1,048 320	296 525	296 525
Public Health Officer[2] / Technician[1]	J	1 601	1,601	1,601	220,946,480	267,810,642	66,187,680	66,187,680	19 780 675	19 780 675
Pharmaceutical Technologist[2]	J	31	31	31	4,405,810	4,893,782	1,279,200	1,279 200	370 656	370 656
Nursing Officer[2]	J	318	318	318	54,138,005	52,209 518	14 021,280	14,021,280	3 928 954	3 928 954
Inspector of Drugs[2]	J	1	1	1	111,404	175 219	37 440	37 440	12 355	12 355
Lab Technician[1] / Senior Lab Technician	J	739	739	739	19,908,085	123,870,240	31,424 640	31,424 640	9 130 493	9 130 493
Medical Lab Technologist[2] / Technologist[1]	J	103	103	103	16,325,685	16,761 326	4,449,120	4,449 120	1 272 586	1 272 586
Personal Secretary[2]	J	-	2	2	110,030	180,086	43 680	43,680	12 355	12 355
Executive Assistant	H	2	2	2	283 085	291,096	74 880	74,880	24 710	24 710

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
317 District Health Services										
000 Headquarters										
HRM Assistant[3]	H	1	1	1	112,330	153,878	28,704	28,704	12,355	12,355
Senior Copy Typist	H	18	18	18	2,208,305	2,618,972	617,099	617,099	222,393	222,393
Supplies Assistant	H	8	8	8	1,188,440	1,109,722	309,504	309,504	98,842	98,842
Health Administration Officer[3]	H	13	13	13	1,845,245	1,815,653	408,096	408,096	160,618	160,618
Record Management Officer[3]	H	2	2	2	325,410	317,117	87,360	87,360	24,710	24,710
Engineering Assistant[1]	H	9	9	9	1,110,775	1,393,142	310,752	310,752	111,197	111,197
Social Welfare Officer[3]	H	1	1	1	113,680	170,726	37,440	37,440	12,355	12,355
Health Records Officer[3] / Technician[2]	H	65	65	65	9,740,340	9,263,841	2,111,655	2,111,655	803,088	803,088
Clinical Officer[3]	H	609	609	609	86,704,760	83,822,078	20,283,598	20,283,598	7,524,317	7,524,317
Community Oral Health Officer[3]	H	4	4	4	651,570	643,594	123,552	123,552	49,421	49,421
Nutrition Officer[3]	H	207	207	207	32,519,400	31,916,102	7,088,640	7,088,640	2,557,526	2,557,526
Medical Engineering Technician[3] / Technician[2]	H	41	41	41	5,452,580	5,676,002	1,327,810	1,327,810	506,563	506,563
Enrolled Nurse[2]	H	1,737	1,737	1,737	221,026,690	262,684,469	6,696,640	56,696,640	21,460,982	21,460,982
Orthopaedic Technician[3] / Plaster Technician[2]	H	45	45	45	6,516,435	6,319,310	1,558,752	1,558,752	555,984	555,984
Radiographer[3]	H	49	49	49	5,538,365	6,588,504	1,668,576	1,668,576	605,405	605,405
Physiotherapist[3]	H	42	42	42	5,430,620	5,525,395	1,371,552	1,371,552	518,918	518,918
Occupational Therapist[3]	H	3	3	3	436,015	453,398	94,848	94,848	37,066	37,066
Dental Technologist[3]	H	18	18	18	2,215,565	2,694,744	601,536	601,536	222,394	222,394
Public Health Officer[3] / Technician[2]	H	656	656	656	97,617,630	94,751,467	20,600,736	20,600,736	8,105,011	8,105,011
Pharmaceutical Technologst[3]	H	67	67	67	8,722,175	8,879,458	2,057,952	2,057,952	815,443	815,443
Nursing Officer[3]	H	1,352	1,352	1,352	108,282,325	214,851,078	61,949,760	86,949,760	16,418,635	32,262,956
Inspector of Drugs[3]	H	3	3	3	332,040	399,859	116,064	116,064	37,066	37,066
Senior Driver[1]	H	33	33	33	4,352,785	4,579,474	1,196,832	1,196,832	407,722	407,722
Housekeeper / Cateress[3]	H	5	5	5	662,850	784,368	234,624	234,624	61,776	61,776
Lab Technician[2] / Technician[1]	H	149	149	149	21,873,920	23,019,422	4,798,560	4,798,560	1,840,925	1,840,925
Medical Lab Technician[3] / Technician[2]	H	5	5	5	652,920	660,442	175,968	175,968	61,776	61,776
Shorthand / Audio Typist[1]	H	-	17	17	2,223,110	2,660,486	617,760	617,760	197,683	197,683

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
317 District Health Services										
000 Headquarters										
Senior Clerical Officer	G	225	225	225	28 977 651	28,771,891	7,712 640	7 712 640	2 106,000	2 106 000
Accounts Assistant[2]	G	5	5	5	549,770	621,130	175,968	175,968	46,800	46 800
Copy Typist[1]	G	9	9	9	1,194 920	1 187,597	350,688	350 688	84,240	84 240
Senior Storeman	G	34	34	34	4,353,115	4 418,107	1 188 069	1 188,069	318,240	318 240
Engineering Assistant[2]	G	2	2	2	221,360	266 573	81,120	81 120	18,720	18,720
Chargehand / Inspector Building	G	30	30	30	3 303 420	3,799 224	1,149 408	1,149,408	280 800	280 800
Chargehand Electrical	G	1	1	1	118 940	111 571	37 440	37,440	9 360	9 360
Assistant Technician[1]	G	2	2	2	221 120	263,578	72 384	72,384	18 720	18 720
Health Records & Information Technician[3]	G	19	19	19	2 185,085	2,312,856	622 752	622 752	177 840	177 840
Certified Clinical Officer[1]	G	2	2	2	222 005	274 622	66 144	66,144	18 720	18 720
Nutrition Assistant	G	17	17	17	2 183 180	2 295 149	584,147	584,147	159,120	159 120
Medical Engineering Technician[3] ???	G	15	15	15	1 540,865	1,776 715	524,160	524 160	140,400	140 400
Enrolled Nurse[3]	G	1,651	1,651	1,651	152,751,545	196,895 535	53 807 607	53 807,607	15,453,360	15,453,360
Plaster Technician[3]	G	22	22	22	2,229,965	2,869 963	732 576	732 576	205,920	205,920
Public Health Technician[3]	G	380	380	380	43,714 135	45,948 240	11,937,120	11 937,120	3,556 800	3,556 800
Senior Telephone Operator	G	15	15	15	1,748,350	1 859 270	519,168	519,168	140,400	140 400
Senior Driver[2]	G	57	57	57	7,568,875	7 108,546	1 919 424	1,919 424	533 520	533 520
Assistant Housekeeper / Cateress	G	1	1	1	111,160	139 277	37 440	37 440	9 360	9,360
Senior Cook	G	6	6	6	656,160	706,118	195,936	195 936	56 160	56,160
Chargehand Tailor	G	18	18	18	1,711,540	2,148,682	675,168	675 168	168 480	168 480
Lab Technician[3] / Technician[2]	G	20	20	20	2,209,745	2,620,613	624 000	624 000	187,200	187 200
Shorthand / Audo Typist[2]	G	-	10	10	1 196 810	1,325,750	431 808	431 808	93,600	93 600
Higher Clerical Officer	F	-	59	59	5 473,658	5 915 146	1,678 560	1,678,560	364,478	364 478
Storeman[1]	F	-	14	14	1,116 604	1 455,218	389 376	389,376	86,486	86,486
Artisan Grade[1]	F	-	6	6	547,280	590 054	189,696	189,696	37,066	37 066
Electrical Technician[1]	F	-	1	1	77,890	98,467	28,704	28,704	6 178	6 178
Senior Boiler Assistant	F	-	1	1	77,242	90,380	26 208	26,208	6 178	6 178
Mortuary Attendant[2a]	F	-	1	1	87 554	94,274	36,192	36,192	6 178	6 178
Enrolled Nurse[3] ???	F	-	3	3	224,930	205,920	54,912	54,912	12,355	12 355

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
317 District Health Services										
000 Headquarters										
Orthopaedic Appliance Maker Assistant[1]	F	-	23	23	2,184,602	2,333,036	642,720	642,720	142,085	142,085
Telephone Operator[1]	F	-	10	10	1,181,132	1,014,774	309,504	309,504	61,776	61,776
Driver[1]	F	-	39	39	3,310,002	3,783,237	1,083,264	1,083,264	234,749	234,749
Housekeeping Assistant[1]	F	-	1	1	97,710	96,221	26,208	26,208	6,178	6,178
Cook[1]	F	-	11	11	1,084,804	1,060,600	330,720	330,720	67,954	67,954
Tailor Grade[1]	F	-	12	12	1,091,602	1,143,193	326,976	326,976	74,131	74,131
Copy Typist[2]	F	-	28	28	2,226,200	2,729,002	777,504	777,504	166,795	166,795
Clerical Officer	E	-	192	192	15,476,264	18,427,668	5,423,808	5,423,808	1,186,099	1,186,099
Storeman[2]	E	-	26	26	2,500,304	2,501,741	736,320	736,320	160,618	160,618
Cleaning Supervisor[2b]	E	-	3	3	220,412	254,742	81,120	81,120	18,533	18,533
Junior Animal House Attendant[2a]	E	-	1	1	87,710	96,221	28,704	28,704	6,178	6,178
Artisan Grade[2]	E	-	16	16	1,521,410	1,517,144	434,304	434,304	98,842	98,842
Mechanic Grade[2]	E	-	1	1	87,242	90,380	28,704	28,704	6,178	6,178
Mortuary Attendant[2b]	E	-	3	3	219,746	247,853	78,624	78,624	18,533	18,533
Enrolled Nurse Assistant[2a]	E	-	2	2	186,948	182,932	72,384	72,384	12,355	12,355
Orthopaedic Appliance Maker Assistant[2a]	E	-	39	39	3,293,454	3,670,093	1,101,984	1,101,984	240,926	240,926
Assistant Psychiatry[2a]	E	-	1	1	87,554	94,274	28,704	28,704	6,178	6,178
Telephone Operator[2]	E	-	28	28	2,210,750	2,541,727	750,048	750,048	166,795	166,795
Driver[2]	E	-	40	40	3,280,836	3,602,627	1,138,176	1,138,176	247,104	247,104
Housekeeping Assistant[2]	E	-	2	2	174,292	178,364	72,384	72,384	12,355	12,355
Cook[2]	E	-	23	23	2,163,308	2,045,422	730,080	730,080	142,085	142,085
Tailor Grade[2]	E	-	4	4	329,904	375,149	124,800	124,800	24,710	24,710
Support Staff Supervisor	E	-	151	151	12,074,666	13,717,342	4,251,936	4,251,936	93,282,818	93,282,818
Cleaning Supervisor[3]	D	-	4	4	320,088	332,018	94,848	94,848	18,720	18,720
Artisan Grade[3]	D	-	18	18	123,123	153,657	475,488	475,488	84,240	84,240
Mechanic Grade[3]	D	-	1	1	56,948	86,711	23,712	23,712	4,680	4,680
Electrical Technician[3]	D	-	1	1	76,948	86,711	23,712	23,712	4,680	4,680
Technician Electronics[2b]	D	-	1	1	76,696	83,566	27,456	27,456	4,680	4,680
Assistant Technician[3]	D	-	1	1	76,948	86,711	23,712	23,712	4,680	4,680

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
317 District Health Services										
000 Headquarters										
Mortuary Attendant[3]	D	-	19	19	1 423 660	1 459 149	475,488	475 488	84,240	84 240
Enrolled Nurse Assistant[2b]	D	-	6	6	540,434	504 616	165 984	165,984	28,080	28 080
Orthopaedic Appliance Maker Assistant[2b]	D	-	8	8	655,446	691,966	200,928	200,928	37,440	37 440
Occupational Therapy Assistant[2b]	D	-	1	1	86,948	86 711	23,712	23,712	4 680	4,680
Pharmacy Assistant[2b]	D	-	4	4	327 540	343,699	98 592	98,592	18,720	18,720
Assistant Psychiatry[2b]	D	-	1	1	66,288	78 474	23,712	23,712	4,680	4 680
Driver[3]	D	-	204	204	15,259,559	15 906 459	5 405,088	5 405,088	954 720	954 720
Housekeeping Assistant[3]	D	-	1	1	86,948	86,711	27,456	27,456	4,680	4,680
Cook[3]	D	-	27	27	2,173,502	2,250 294	721 344	721 344	126,360	126 360
Tailor Grade[3]	D	-	11	11	975,036	936,449	278,304	278,304	51,480	51,480
Lab Technician Trainee	D	-	1	1	86,948	86,711	23 712	23 712	4 680	4 680
Senior Support Staff	D	-	723	723	5,948,722	6,160,718	18 467,904	18 467 904	3 374 280	3 374 280
Plaster Technician[3]	C	-	2	2	152,486	155,825	44 928	44 928	9 360	9,360
Subordinate Staff[1]	C	-	15	15	1,190,672	1,133,870	350 688	350 688	70 200	70 200
Support Staff[1]	C	-	910	910	65,631,390	70,553,958	21 451 872	21 451 872	4 272 840	4,272 840
Messenger Grade[1]	B	-	37	37	2,214,341	2 530,382	827 424	827 424	163 800	163 800
Support Staff[2]	B	-	294	294	21,755,063	21,252,067	6,900 192	6 900,192	1 375 920	1 375 920
Messenger Grade[2]	A	-	6	6	434,326	428,388	134,784	134,784	28 080	28 080
Watchman / Security Grade[2]	A	-	1	1	75,721	71 398	22 464	22,464	4 680	4 680
Support Staff[3]	A	-	25	25	1,543,025	1,784,952	606,528	606 528	117 000	117 000
TOTAL FOR SUBHEAD 000		**20,794**	**23,887**	**23,887**	**3,549,605,054**	**4,068,596,929**	**839,915,834**	**1,155,026,108**	**372,434,414**	**388,278,735**
TOTAL FOR HEAD 317		**20,794**	**23,887**	**23,887**	**3,549,605,054**	**4,068,596,929**	**839,915,834**	**1,155,026,108**	**372,434,414**	**388,278,735**
318 Mental Health Services										
000 Headquarters										
Assistant Director of Medical Services / Medical Specialist	P	-	8	8	6,572,488	7,184,449	3 182,400	3,182,400	173 722	173 722
Deputy Chief Pharmacist	P	-	2	2	1,847,847	1 893,516	998 400	998 400	43 430	43 430
Senior Medical Officer	N	-	6	6	3,255,853	3,193,045	1 634,880	1 634 880	130 291	130 291

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
318 Mental Health Services										
000 Headquarters										
Senior Dental Officer	N	-	2	2	1 083 712	1 070,210	599 040	599 040	43 430	43 430
Medical Officer	M	-	3	3	1 174 037	1 377,942	748 800	748 800	56 160	56 160
Pharmacist	M	-	2	2	871 650	894 192	499 200	499 200	37 440	37 440
Assistant Chief Nursing Officer	M	-	1	1	330 840	384 883	249 600	249 600	18 720	18 720
Senior Social Welfare Officer	L	-	1	1	324,900	310,752	249 600	249 600	18 720	18 720
Medical Officer Intern	L	-	2	2	761 839	760 582	249 600	249 600	37 440	37 440
Senior Occupational Therapist	L	-	1	1	325,590	319 363	249 600	249 600	18 720	18 720
Senior Nursing Officer	L	-	5	5	1 412,890	1 408 867	1 123 200	1 123 200	93 600	93 600
Senior Clinical Officer	L	-	1	1	222 290	278,179	249 600	249,600	18 720	18 720
Health Administration Officer[1]	K	-	2	2	420,410	479 232	249 600	249 600	15 538	15 538
Social Welfare Officer[1]	K	-	1	1	220 670	264 701	124,800	124,800	15 538	15 538
Health Records & Information Officer[1] / Shrit	K	-	3	3	654,825	684 218	287,040	287 040	46 613	46 613
Clinical Officer[1]	K	-	2	2	544 730	558 230	187 200	187 200	31 075	31 075
Nutrition Officer[1]	K	-	3	3	652,110	650,333	374 400	374,400	46 613	46 613
Radiographer[1]	K	-	3	3	660,225	759 283	249,600	249 600	46 613	46 613
Physiotherapist[1]	K	-	3	3	768 100	849 888	299,520	299 520	46 613	46 613
Occupational Therapist[1]	K	-	8	8	2,214 430	2,214,763	811 200	811 200	124 301	124 301
Pharmaceutical Technologist[1]	K	-	2	2	411 490	523 598	199,680	199 680	31 075	31 075
Nursing Officer[1]	K	-	41	41	11 930,495	11,673 230	4 380 480	4 380 480	668 117	668 117
Senior Lab Technologist	K	-	2	2	542,960	536 141	249 600	249,600	31,075	31 075
Medical Lab Technologist[1] / S M L T	K	-	1	1	218,735	239 616	124 800	124,800	15,538	15 538
Security Officer[2]	J	-	1	1	151,600	194,688	74 880	74 880	12 355	12 355
Social Welfare Officer[2]	J	-	3	3	542 645	532 210	187 200	187,200	37,066	37 066
Health Records Officer[2] / Technician[1]	J	-	10	10	1,515,895	1,968 034	792,480	792 480	148,262	148 262
Clinical Officer[2]	J	-	2	2	328,245	352,498	112,320	112320	24,710	24 710
Medical Engineering Technician[2] / M E T[1]	J	-	3	3	438,655	482,414	224,640	224,640	37,066	37,066
Enrolled Nurse[1]	J	-	201	201	22,524 124	33,668,953	8,988,607	12,461,280	2 483,395	2 483 395
Occupational Therapist[2]	J	-	1	1	114,430	184,954	37,440	37,440	12,355	12,355
Public Health Officer[2] / Technician[1]	J	-	1	1	163,320	166,234	37,440	37,440	12,355	12,355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
318 Mental Health Services										
000 Headquarters										
Nursing Officer[2]	J	-	5	5	867 875	855,504	262,080	262,080	61,776	61 776
Lab Technician[1] / Senior Lab Technician	J	-	7	7	1 191,170	1 146 226	486 720	486 720	86 486	86 486
Medical Lab Technologist[2] / Technologist[1]	J	-	1	1	212 645	157 810	37,440	37,440	12 355	12 355
Health Administration Officer[3]	H	-	1	1	110 200	127 296	28,704	28 704	12 355	12 355
Health Records Officer[3] / Technician[2]	H	-	1	1	112,645	157,810	43 680	43 680	12 355	12 355
Clinical Officer[3]	H	-	1	1	110 440	133 286	28 704	28,704	12,355	12,355
Nutrition Officer[3]	H	-	5	5	662,955	789 610	278 304	278,304	61 776	61 776
Enrolled Nurse[2]	H	-	21	21	3 266 805	3,216 845	919 776	919 776	259 459	259 459
Pharmaceutical Technologst[3]	H	-	1	1	110 680	133 286	62 400	62 400	12 355	12 355
Nursing Officer[3]	H	-	4	4	532 280	536,141	215 904	215 904	49 421	49 421
Senior Driver[1]	H	-	1	1	110 920	136 282	62 400	62,400	12,355	12 355
Housekeeper / Cateress[3]	H	-	1	1	113 680	170,726	62,400	62 400	12 355	12,355
Lab Technician[2] / Technician[1]	H	-	1	1	112 960	161 741	28,704	28 704	12 355	12 355
Senior Clerical Officer	G	-	7	7	872 330	905,674	369 408	369 408	65 520	65 520
Copy Typist[1]	G	-	1	1	119 570	122,054	62 400	62,400	9,360	9 360
Senior Storeman	G	-	2	2	221 600	269 568	91 104	91 104	18,720	18 720
Chargehand / Inspector Building	G	-	8	8	982 410	1,033 718	499 200	499,200	74,880	74,880
Enrolled Nurse[3]	G	-	7	7	665 970	825 926	403 104	403,104	65 520	65 520
Senior Telephone Operator	G	-	1	1	110 200	127 296	62 400	62 400	9 360	9 360
Senior Driver[2]	G	-	1	1	119 360	116,813	62 400	62,400	9 360	9 360
Senior Cook	G	-	5	5	548 060	605 030	312 000	312 000	46 800	46 800
Chargehand Tailor	G	-	15	15	1,147,855	1 845 230	902,304	902,304	140,400	140 400
Storeman[1]	F	-	1	1	108 250	102 960	43 680	43 680	6 178	6 178
Security Warden[1]	F	-	2	2	151 600	194,688	87 360	87,360	12 355	12 355
Electrical Technician[1]	F	-	1	1	77,242	90,380	43 680	43 680	6 178	6 178
Mortuary Attendant[2a]	F	-	1	1	77,890	98 467	43 680	43 680	6 178	6 178
Telephone Operator[1]	F	-	4	4	331 812	398 961	159 744	159 744	24 710	24,710
Driver[1]	F	-	1	1	108 250	102 960	26,208	26,208	6 178	6 178
Cook[1]	F	-	6	6	546,644	586,310	262 080	262,080	37 066	37 066

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
318 Mental Health Services										
000 Headquarters										
Tailor Grade[1]	F	-	1	1	77 710	98 467	43 680	43 680	6 178	6 178
Clerical Officer	E	-	7	7	553 814	671 599	305 760	305,760	43 243	43 243
Enrolled Nurse Assistant[2a]	I	-	2	2	141 640	182 707	87 360	87 360	12 355	12 355
Telephone Operator[2]	E	-	4	4	322 818	377,096	144 768	144,768	24 710	24 710
Driver[2]	E	-	3	3	221,222	266 273	113 568	113 568	18 533	18 533
Cook[2]	E	-	3	3	222 818	286 716	131 040	131 040	18 533	18 533
Tailor Grade[2]	E	-	1	1	86 810	84,989	43 680	43,680	6 178	6 178
Support Staff Supervisor	E	-	24	24	2,160 434	2 190,764	945,984	945 984	148 262	148,262
Security Warden[3]	D	-	1	1	76 948	86 711	41 184	41 184	4 680	4 680
Artisan Grade[3]	D	-	1	1	76 948	86 711	41 184	41 184	4 680	4 680
Enrolled Nurse Assistant[2b]	D	-	2	2	131,236	165 185	82,368	82 368	9 360	9,360
Driver[3]	D	-	1	1	75 877	73,345	23 712	23 712	4	4
Cook[3]	D	-	1	1	67,948	86 711	41 184	41 184	4 680	4 680
Tailor Grade[3]	D	-	2	2	113,896	173,422	64 896	64,896	9 360	9 360
Senior Support Staff	D	-	45	45	3,320,541	3 834,942	1 618 656	1 618 656	210 600	210 600
Support Staff[1]	C	-	37	37	2,218 013	2,874 905	1 265 472	1 265,472	173 160	173 160
Support Staff[2]	B	-	11	11	631,723	650,670	292,032	292 032	42 120	42 120
TOTAL FOR SUBHEAD 000		-	**586**	**586**	**87,406,724**	**103,399,009**	**39,261,343**	**42,734,016**	**6,469,823**	**6,469,823**
TOTAL FOR HEAD 318		-	**586**	**586**	**87,406,724**	**103,399,009**	**39,261,343**	**42,734,016**	**6,469,823**	**6,469,823**
320 Spinal Injury Hospital										
000 Headquarters										
Assistant Director of Medical Services / Medical Specialist	P	-	1	1	613,782	835,798	499,200	499 200	21,715	21,715
Senior Medical Officer	N	-	2	2	181,670	101,924	599,040	599,040	43,430	43,430
Assistant Chief Health Administration Officer	M	-	1	1	324,900	319,363	299,520	299,520	21,715	21,715
Clinical Officer[1]	K	-	2	2	435,640	444,787	249,600	249,600	31,075	31 075
Nutrition Officer[1]	K	-	2	2	434,740	433,555	249,600	249,600	31,075	31,075

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
320 Spinal Injury Hospital										
000 Headquarters										
Orthopaedic Technician[1] / Senior Plaster Technician	K	-	3	3	658 290	733 262	374 400	374 400	46 613	46 613
Radiographer[1]	K	-	3	3	764 395	803 650	374 400	374 400	46 613	46 613
Physiotherapist[1]	K	-	7	7	1 746 445	1 833 437	873 600	873 600	108 763	108 763
Occupational Therapist[1]	K	-	4	4	878 345	983 362	499 200	499,200	62 150	62 150
Pharmaceutical Technologist[1]	K	-	1	1	218 735	233 813	124 800	124,800	15 538	15 538
Nursing Officer[1]	K	-	7	7	1 414,690	1 813,406	773 760	773,760	108 763	108,763
Social Welfare Officer[2]	J	-	2	2	227 045	337 522	149 760	149 760	24,710	24 710
Health Records Officer[2] / Technician[1]	J	-	1	1	113 680	170 726	74 880	74 880	12 355	12 355
Medical Engineering Technician[2] / M E T[1]	J	-	2	2	324 345	303 826	149 760	149 760	24 710	24 710
Enrolled Nurse[1]	J	-	34	34	5 440 040	5 533 445	1 254 162	2 545 920	420 077	420 077
Orthopaedic Technician[2] / Plaster Technician[1]	J	-	2	2	324 975	311 688	149 760	149 760	24 710	24 710
Public Health Officer[2] / Technician[1]	J	-	1	1	112 960	161 741	74 880	74 880	12 355	12 355
Pharmaceutical Technologist[2]	J	-	1	1	142 645	157 810	74 880	74 880	12 355	12 355
Nursing Officer[2]	J	-	2	2	327 000	341 453	149 760	149 760	24 710	24 710
Lab Technician[1] / Senior Lab Technician	J	-	1	1	112 960	166 234	74 880	74,880	12 355	12 355
Medical Lab Technologist[2] / Technologist[1]	J	-	2	2	227 000	336 960	118,560	118 560	24 710	24 710
Supplies Assistant	H	-	1	1	110 440	130 291	62 400	62 400	12 355	12,355
Clinical Officer[3]	H	-	1	1	111 160	139,277	62,400	62,400	12,355	12 355
Nutrition Officer[3]	H	-	1	1	112,960	161,741	62 400	62 400	12,355	12 355
Enrolled Nurse[2]	H	-	7	7	976 530	955 094	418 080	418 080	86 486	86 486
Physiotherapist[3]	H	-	1	1	110 680	133 286	62 400	62 400	12,355	12 355
Nursing Officer[3]	H	-	11	11	657 724	2 460 473	686 400	686 400	135 907	135 907
Chargehand / Inspector Building	G	-	2	2	220,010	252 346	124 800	124 800	18 720	18 720
Enrolled Nurse[3]	G	-	10	10	1 193 450	1 171 498	580 320	580 320	93 600	93 600
Senior Cook	G	-	2	2	219,560	244 109	124 800	124 800	18 720	18 720
Chargehand Tailor	G	-	1	1	119 360	116 813	62 400	62 400	9 360	9 360
Orthopaedic Appliance Maker Assistant[1]	F	-	1	1	72 397	92 327	43 680	43 680	6 178	6 178

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
320 Spinal Injury Hospital										
000 Headquarters										
Office Machine Operator[1]	F	-	1	1	78,190	98,467	43,680	43,680	6,178	6 178
Orthopaedic Appliance Maker Assistant[2a]	E	-	1	1	62,948	86,711	43,680	43,680	6 178	6,178
Driver[2]	E	-	1	1	75,254	94,274	43,680	43 680	6 178	6,178
Cook[2]	E	-	1	1	61,810	86,711	43,680	43,680	6 178	6 178
Support Staff Supervisor	E	-	1	1	72,398	92,372	43,680	43 680	6 178	6 178
Driver[3]	D	-	2	2	123,008	162,340	82,368	82,368	9 360	9 360
Senior Support Staff	D	-	2	2	113,050	162,864	64,896	64,896	9 360	9,360
Support Staff[1]	C	-	1	1	61,060	7,562	37,440	37,440	4,680	4,680
TOTAL FOR SUBHEAD 000		-	129	129	19,576,271	23,006,318	9,881,586	11,173,344	1,603,178	1,603,178
TOTAL FOR HEAD 320		-	129	129	19,576,271	23,006,318	9,881,586	11,173,344	1,603,178	1,603,178
321 Bimedical/Hospital Engineering										
000 Headquarters										
Engineer	L	1	1	1	326,280	327,974	249,600	249 600	18 720	18,720
Medical Engineering Technician[1] / S M T	K	-	3	3	660,390	753,667	287,040	287 040	46,613	46 613
Senior Lab Technologist	K	-	1	1	220,130	251,222	74,880	74,880	15,538	15 538
Medical Engineering Technician[2] / M E T[1]	J	-	18	18	4,215,212	2,861,915	1,138,144	792,480	222,394	222,394
Public Health Officer[2] / Technician[1]	J	-	1	1	112,330	153,878	37 440	37,440	12,355	12,355
Lab Technician[1] / Senior Lab Technician	J	-	1	1	163,320	166,234	56,160	56,160	12,355	12,355
Engineering Assistant[1]	H	-	1	1	121,015	149,947	37,440	37,440	12,355	12 355
Medical Engineering Technician[3] / Technician[2]	H	-	4	4	441,685	564,221	138,528	138,528	49,421	49 421
Senior Clerical Officer	G	-	1	1	111,445	142,834	62,400	62,400	9,360	9,360
Engineering Assistant[2]	G	-	1	1	110,440	130,291	28,704	28,704	9,360	9,360
Chargehand / Inspector Building	G	-	1	1	101,440	130,291	62,400	62,400	9,360	9,360
Artisan Grade[3]	D	-	2	2	113,644	170,277	67,392	67,392	9,360	9 360
Senior Support Staff	D	-	1	1	86,696	84,989	41,184	41,184	4,680	4,680
TOTAL FOR SUBHEAD 000		1	36	36	6,784,027	5,887,740	2,281,312	1,935,648	431,871	431,871

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
111 Curative Health										
321 Biomedical/Hospital Engineering										
TOTAL FOR HEAD 321		1	36	36	6 784,027	5,887,740	2,281,312	1,935,648	431,871	431,871
351 Health Services										
000 Headquarters										
Dental Specialist	P	-	4	4	1,698,691	3,386,982	1,647,360	1,647 360	86 861	86 861
Senior Dental Officer	N	-	1	1	542,877	535,105	162,240	162 240	21 715	21,715
Dental Officer	M	-	1	1	437,662	470,022	256,932	149 760	18 720	18 720
Medical Engineering Technician[1] / S M T	K	-	1	1	221,750	271,440	74 880	74,880	15,538	15 538
Orthopaedic Technician[1] / Senior Plaster Technician	K	-	1	1	219,200	239,619	124,800	124,800	15,538	15 538
Dental Technologist[1]	K	-	9	9	2,190,185	2,381,184	786,240	786,240	139,838	139,838
Pharmaceutical Technologist[1]	K	-	1	1	219,665	245,419	62,400	62,400	15,538	15,538
Community Oral Health Officer[2]	J	-	9	9	1,419,250	1,488,240	368,160	368,160	111,197	111 197
Enrolled Nurse[1]	J	-	2	2	325,965	324,043	74,880	74,880	24,710	24,710
Dental Technologist[2]	J	-	5	5	867,320	844,646	212,160	212,160	61,776	61 776
Public Health Officer[2] / Technician[1]	J	-	1	1	112,960	161,741	37,440	37,440	12 355	12,355
Medical Lab Technologist[2] / Technologist[1]	J	-	1	1	113,680	170,726	37,440	37,440	12 355	12,355
Driver[3]	D	-	1	1	76,060	75,629	41,184	41,184	4,680	4 680
TOTAL FOR SUBHEAD 000		-	37	37	8,445,265	10,594,796	3,886,116	3,778,944	540,821	540,821
TOTAL FOR HEAD 351		-	37	37	8,445,265	10,594,796	3,886,116	3,778,944	540,821	540,821
TOTAL FOR SUBVOTE 111		26,529	30,648	30,648	5,027,102,243	5,456,592,751	1,362,759,617	1,636,584,201	457,218,295	473,062,616
112 Preventive Medicine and Promotive Health										
293 Sexuality Transmitted Infections										
000 Headquarters										
Deputy Director of Medical Services / Senior Medical Specialist	Q	-	1	-	4,398,053	-	1,009 299	-	240 000	-
TOTAL FOR SUBHEAD 000		-	1	-	4,398,053	-	1,009,299	-	240,000	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
293 Sexuality Transmitted Infections										
TOTAL FOR HEAD 293		-	1	-	**4,398,053**	-	**1,009,299**	-	**240,000**	-
322 Division of Mental Health										
000 Headquarters										
Senior Deputy Director Medical Services / Chief Med Specialist	R	1	1	1	999,431	1,315,792	557,103	499,200	31,075	31 075
Dental Technologist[1]	K	-	1	1	218,270	233,813	124,800	124,800	15,538	15 538
Public Health Officer[2] / Technician[1]	J	-	1	1	112,015	153,878	37,440	37,440	12,355	12,355
Nursing Officer[2]	J	-	1	1	112,645	161,741	74,880	74,880	12,355	12 355
Public Health Technician[3]	G	-	1	1	110,680	133,286	28,704	28,704	9,360	9,360
TOTAL FOR SUBHEAD 000		1	5	5	**1,553,041**	**1,998,510**	**822,927**	**765,024**	**80,683**	**80,683**
TOTAL FOR HEAD 322		1	5	5	**1,553,041**	**1,998,510**	**822,927**	**765,024**	**80,683**	**80,683**
323 Environmental Health Services										
000 Headquarters										
Chief Public Health Officer	Q	1	1	1	1,081,404	1,015,922	499,200	499,200	24,898	24 898
Senior Dental Officer	N	-	1	1	543,822	561,862	1,503,952	137,280	21,715	21,715
Assistant Chief Public Health Officer	M	-	1	1	326,280	327,974	249,600	249,600	18,720	18 720
Senior Public Health Officer	L	5	5	5	1,123,960	1,547,021	1,248,000	1,248,000	93,600	93,600
Public Health Officer[1] / Senior Public Health Technician	K	-	44	44	11,867,735	11,115,374	4,043,520	4,043,520	683,654	683,654
Community Oral Health Officer[2]	J	-	1	1	112,960	161,741	74,880	74,880	12,355	12,355
Enrolled Nurse[1]	J	6	6	6	1,080,670	1,016,122	274,560	274,560	74,131	74,131
Orthopaedic Technician[2] / Plaster Technician[1]	J	-	1	1	112,645	157,810	74,880	74,880	12,355	12,355
Public Health Officer[2] / Technician[1]	J	-	441	441	123,007,575	72,448,460	18,613,920	18,613,920	5,448,643	5,448,643
Nursing Officer[2]	J	-	2	2	326,370	329,098	81,120	81,120	24,710	24,710
Lab Technician[1] / Senior Lab Technician	J	-	1	1	113,320	166,234	74,880	74,880	12,355	12,355
Medical Lab Technologist[2] / Technologist[1]	J	-	1	1	113,320	166,234	56,160	56,160	12,355	12,355
Clinical Officer[3]	H	-	1	1	112,330	153,878	28,704	28,704	12,355	12,355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
323 Environmental Health Services										
000 Headquarters										
Nutrition Officer[3]	H	-	2	2	223,775	296,712	57,408	57 408	24,710	24 710
Enrolled Nurse[2]	H	2	2	2	324,405	304,574	57,408	57,408	24 710	24 710
Public Health Officer[3] / Technician[2]	H	166	166	166	21,939,695	24,193,354	5,496 192	5 496 192	2 050 963	2 050 963
Senior Driver[1]	H	-	1	1	111,730	149,947	62 400	62 400	12 355	12 355
Lab Technician[2] / Technician[1]	H	-	2	2	223,175	292,781	66,144	66 144	24 710	24 710
Enrolled Nurse[3]	G	-	2	2	222,365	279,115	72,384	72 384	18 720	18 720
Public Health Technician[3]	G	41	41	41	5,429,975	5,475,038	1,315 392	1 315 392	383 760	383 760
Shorthand / Audo Typist[2]	G	-	1	1	119,570	119,434	62,400	62 400	9 360	9 360
Housekeeping Assistant[1]	F	-	1	1	71,554	94,274	36,192	36 192	6 178	6 178
Cook[2]	E	-	1	1	61,582	82,143	43 680	43 680	6 178	6 178
Senior Support Staff	D	-	1	1	69,148	86,711	23,712	23 712	4 680	4 680
Support Staff[1]	C	-	2	2	142,348	154,103	44 928	44 928	9 360	9 360
Support Staff[2]	B	-	1	1	75,793	72,297	22,464	22 464	4 680	4 680
Junior Health Assistant[2]	A	-	1	1	57,793	71,396	22 464	22 464	4 680	4 680
TOTAL FOR SUBHEAD 000		**221**	**730**	**730**	**168,995,299**	**120,839,609**	**34,206,544**	**32,839,872**	**9,036,890**	**9,036,890**
TOTAL FOR HEAD 323		**221**	**730**	**730**	**168,995,299**	**120,839,609**	**34,206,544**	**32,839,872**	**9,036,890**	**9,036,890**
325 Communicable Disease Control										
000 Headquarters										
Deputy Chief Medical Parasitologist / Entomologist	N	1	1	1	331 680	395 366	299 520	299 520	21 715	21 715
Senior Medical Parasitologist / Entomologist	M	10	10	10	3,302 160	3,770,957	5 895 172	2,496 000	187 200	187 200
Senior Clinical Officer	L	1	1	1	221,750	278 179	249 600	249 600	18 720	18 720
Public Health Officer[1] / Senior Public Health Technician	K	-	1	1	221,210	271,440	124 800	124,800	15 538	15 538
Senior Lab Technologist	K	-	5	5	1,136,275	1,413,922	436,800	436 800	77,688	77 688
Medical Lab Technologist[1] / S M L T	K	-	2	2	436,540	467,626	162 240	162,240	31,075	31 075
Enrolled Nurse[1]	J	-	1	1	112,330	153,878	37,440	37,440	12 355	12,355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
325 Communicable Disease Control										
000 Headquarters										
Lab Technician[1] / Senior Lab Technician	J	-	15	15	8,107,005	2,610,317	780,000	780 000	185 328	185 328
Clinical Officer[3]	H	-	1	1	112,330	153 878	37,440	37 440	12 355	12 355
Public Health Officer[3] / Technician[2]	H	-	1	1	110,680	136,282	37 440	37,440	12 355	12 355
Lab Technician[2] / Technician[1]	H	2	2	2	325,605	323,482	57,408	57 408	24,710	24 710
Shorthand / Audio Typist[1]	H	-	1	1	123,325	133,285	62,400	62,400	12 355	12 355
Senior Clerical Officer	G	-	2	2	220,700	261,331	124 800	124,800	18,720	18,720
Public Health Technician[3]	G	-	1	1	119,150	114,192	62,400	62,400	9,360	9,360
Senior Driver[2]	G	-	1	1	119,570	119,434	62,400	62 400	9 360	9 360
Chargehand Tailor	G	-	1	1	119,570	119,434	62,400	62,400	9 360	9 360
Higher Clerical Officer	F	-	1	1	117,890	100 714	28,704	28,704	6,178	6 178
Cardiology Technician[1]	F	-	1	1	108,430	105,206	43,680	43,680	6,178	6 178
Driver[1]	F	-	3	3	324,045	300,194	113,568	113,568	18,533	18,533
Copy Typist[2]	F	-	2	2	216,140	201,427	79,872	79 872	12,355	12 355
Clerical Officer	E	-	3	3	222,662	282,822	131,040	131,040	18 533	18 533
Support Staff Supervisor	E	-	1	1	73,242	92,327	43,680	43,680	6,178	6 178
Artisan Grade[3]	D	-	1	1	66,948	86,711	23,712	23,712	4 680	4,680
Driver[3]	D	-	3	3	219,635	245,045	123,552	123,552	14,040	14 040
Lab Technician Trainee	D	-	1	1	86,468	82,143	41,184	41,184	4,680	4,680
Senior Support Staff	D	-	4	4	327,792	346,844	157,248	157,248	18,720	18 720
Support Staff[1]	C	-	4	4	324,651	309,329	134,784	134,784	18,720	18,720
Support Staff[2]	B	-	1	1	53,793	72,297	22,464	22,464	4,680	4,680
TOTAL FOR SUBHEAD 000		**14**	**71**	**71**	**17,261,576**	**12,948,062**	**9,435,748**	**6,036,576**	**791,669**	**791,669**
TOTAL FOR HEAD 325		**14**	**71**	**71**	**17,261,576**	**12,948,062**	**9,435,748**	**6,036,576**	**791,669**	**791,669**
326 Poor Health Control										
000 Headquarters										
Dental Specialist	P	-	1	1	1,081,404	1,015,922	499,200	499,200	21 715	21 715
Medical Officer	M	-	1	1	435,275	453,960	2,065,143	149,760	18,720	18,720

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
326 Poor Health Control										
000 Headquarters										
Assistant Chief Public Health Officer	M	-	1	1	328,500	355,680	187,200	187,200	18,720	18,720
Senior Public Health Officer	L	-	1	1	324,900	310,752	187,200	187,200	18,720	18,720
Radiographer[1]	K	-	1	1	221,750	271,442	99,840	99,840	15,538	15,538
Physiotherapist[1]	K	-	1	1	222,290	278,179	99,840	99,840	15,538	15,538
Public Health Officer[1] / Senior Public Health Technician	K	-	7	7	1,128,880	1,614,038	773,760	773,760	108,763	108,763
Nursing Officer[1]	K	-	1	1	223,520	293,530	99,840	99,840	15,538	15,538
Enrolled Nurse[1]	J	-	12	12	6,641,940	2,090,088	767,520	767,520	148,262	148,262
Public Health Officer[2] / Technician[1]	J	-	64	64	10,828,090	10,518,206	4,124,640	4,124,640	790,733	790,733
Lab Technician[1] / Senior Lab Technician	J	-	5	5	618,100	849,888	249,600	249,600	61,776	61,776
Executive Assistant	H	-	1	1	123,680	170,726	43,680	43,680	12,355	12,355
Enrolled Nurse[2]	H	-	1	1	112,960	161,741	37,440	37,440	12,355	12,355
Public Health Officer[3] / Technician[2]	H	-	8	8	1,192,460	1,161,389	394,368	394,368	98,842	98,842
Inspector of Drugs[3]	H	-	1	1	110,680	133,286	62,400	62,400	12,355	12,355
Lab Technician[2] / Technician[1]	H	-	1	1	113,680	170,726	43,680	43,680	12,355	12,355
Senior Clerical Officer	G	-	1	1	129,780	122,054	43,680	43,680	9,360	9,360
Senior Storeman	G	-	1	1	129,780	122,054	62,400	62,400	9,360	9,360
Public Health Technician[3]	G	-	2	2	221,360	266,573	106,080	106,080	18,720	18,720
Higher Clerical Officer	F	-	1	1	75,154	94,274	36,192	36,192	6,178	6,178
Information Assistant[1]	F	-	4	4	432,460	405,101	159,744	159,744	24,710	24,710
Copy Typist[2]	F	-	3	3	324,570	306,634	116,064	116,064	18,533	18,533
Clerical Officer	E	-	2	2	114,952	186,601	72,384	72,384	12,355	12,355
Driver[2]	E	-	1	1	71,086	88,433	43,680	43,680	6,178	6,178
Support Staff Supervisor	E	-	2	2	114,952	186,601	79,872	79,872	12,355	12,355
Driver[3]	D	-	2	2	113,008	162,340	8,236	8,236	9,360	9,360
Senior Support Staff	D	-	8	8	551,584	693,688	272,064	272,064	37,440	37,440
Support Staff[1]	C	-	6	6	437,410	466,877	212,160	212,160	28,080	28,080
Support Staff[2]	B	-	2	2	111,586	144,593	74,880	74,880	9,360	9,360

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
326 Poor Health Control										
000 Headquarters										
TOTAL FOR SUBHEAD 000		-	142	142	26,535,791	23,095,376	11,022,787	9,107,404	1,584,274	1,584,274
TOTAL FOR HEAD 326		-	142	142	26,535,791	23,095,376	11,022,787	9,107,404	1,584,274	1,584,274
327 Nutrition										
000 Headquarters										
Nutrition Officer[1]	K	-	3	3	619,945	872,914	374,400	374,400	46,613	46 613
Enrolled Nurse[1]	J	-	4	4	581,500	734,949	212,160	212,160	49,421	49 421
Nutrition Officer[3]	H	-	28	28	5,913,335	4,424,846	1,317,888	1,317,888	345 956	345,956
Enrolled Nurse[2]	H	-	1	1	113,320	166,232	62,400	62,400	12 355	12 355
Nutrition Assistant	G	-	1	1	110,680	133,286	491,994	43,680	9,360	9,360
Enrolled Nurse[3]	G	-	1	1	112,645	157,810	28,704	28,704	9,360	9,360
TOTAL FOR SUBHEAD 000		-	38	38	7,451,425	6,490,037	2,487,546	2,039,232	473,065	473,065
TOTAL FOR HEAD 327		-	38	38	7,451,425	6,490,037	2,487,546	2,039,232	473,065	473,065
328 Family Planning Maternal and Child Health										
000 Headquarters										
Health Records & Information Officer[1] / Shrit	K	-	1	1	317,370	222,394	124,800	124,800	15,538	15,538
Nutrition Officer[1]	K	-	1	1	323,520	293,530	124,800	124,800	15,538	15,538
Public Health Officer[1] / Senior Public Health Technician	K	-	1	1	322,290	285,854	74,880	74,880	15,538	15,538
Enrolled Nurse[1]	J	-	1	1	214,430	180,086	74,880	74,880	12,355	12,355
Senior Copy Typist	H	-	1	1	210,920	136,282	1,842,160	62,400	12,355	12,355
Public Health Officer[3] / Technician[2]	H	-	1	1	211,160	139,277	28,704	28,704	12,355	12 355
Driver[1]	F	-	2	2	215,240	190,194	79,872	79,872	12,355	12,355
Support Staff Supervisor	E	-	2	2	214,952	186,601	87,360	87,360	12,355	12 355
Senior Support Staff	D	-	1	1	135,924	84,989	41,184	41,184	4,680	4,680
TOTAL FOR SUBHEAD 000		-	11	11	2,165,806	1,719,207	2,478,640	698,880	113,069	113,069

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
328 Family Planning Maternal and Child Health										
TOTAL FOR HEAD 328		-	11	11	**2,165,806**	**1,719,207**	**2,478,640**	**698,880**	**113,069**	**113,069**
330 Health Education										
000 Headquarters										
Senior Sports Officer	L	-	1	1	216,280	327,974	332,467	249,600	18,720	18,720
Accountant[1]	K	-	1	1	217,820	222,394	124,800	124,800	15,538	15 538
Health Records & Information Officer[1] / Shrit	K	-	1	1	219,200	239,616	124,800	124,800	15,538	15 538
Nutrition Officer[1]	K	-	3	3	656,490	704,995	374,400	374,400	46,613	46 613
Occupational Therapist[1]	K	-	1	1	218,735	233,813	124,800	124,800	15,538	15 538
Nursing Officer[1]	K	-	4	4	1,086,700	1,082,016	499,200	499 200	62,150	62 150
Statistical Officer[2]	J	-	1	1	115,210	189,821	74,880	74,880	12,355	12 355
Photographer[3]	H	-	1	1	112,645	157,810	62,400	62,400	12,355	12 355
Shorthand / Audio Typist[1]	H	-	1	1	108,430	105,206	43,680	43,680	6,178	6,178
Senior Clerical Officer	G	-	2	2	569,599	411,465	62,400	62 400	9,360	9 360
Senior Driver[2]	G	-	2	2	220,940	267,509	124,800	124,800	18,720	18 720
Shorthand / Audo Typist[2]	G	-	1	1	119,150	114,192	62,400	62,400	9,360	9 360
Storeman[1]	F	-	1	1	108,430	105,206	43,680	43,680	6,178	6 178
Office Machine Operator[1]	F	-	2	2	216,140	201,427	87,360	87,360	12,355	12 355
Clerical Officer	E	-	1	1	71,710	96,221	43,680	43,680	6,178	6,178
Data Machine Operator[2]	E	-	1	1	75,154	96,221	43,680	43 680	6 178	6 178
Telephone Operator[2]	E	-	1	1	71,554	94,274	43 680	43,680	6 178	6 178
Office Machine Operator[2]	E	-	1	1	71,710	96,221	43,680	43,680	6,178	6 178
Support Staff Supervisor	E	-	3	3	221,336	266,273	131,040	131,040	18,533	18 533
Driver[3]	D	-	1	1	61,948	86,711	41,184	41,184	4,680	4,680
Support Staff[2]	B	-	1	1	57,793	72,297	37,440	37,440	4,680	4 680
TOTAL FOR SUBHEAD 000		-	31	31	**4,816,974**	**5,171,662**	**2,526,451**	**2,443,584**	**313,563**	**313,5**
TOTAL FOR HEAD 330		-	31	31	**4,816,974**	**5,171,662**	**2,526,451**	**2,443,584**	**313,563**	

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
331 National Public Health Laboratory Services										
000 Headquarters										
Assistant Director of Medical Services / Medical Specialist	P	-	2	2	1 134 102	1,713 392	998 400	998 400	43,430	43 430
Senior Medical Officer	N	-	1	1	549,636	619 457	1,642 291	299,520	21 715	21 715
Senior Biochemist	M	-	2	2	671 680	769,766	499 200	499 200	37 440	37,440
Senior Analyst	L	-	2	2	652,560	655 949	499 200	499 200	37 440	37 440
Senior Lab Technologist	L	-	1	1	325,590	327,974	249 600	249 600	18 720	18,720
Biochemist[1]	L	-	3	3	778 150	975 312	748 800	748 800	56 160	56 160
Senior Medical Lab Technologist	L	-	1	1	221 750	278 179	249 600	249 600	18 720	18 720
Senior Clinical Officer	L	-	1	1	221,750	271,440	249 600	249,600	18,720	18 720
Analyst[1]	K	-	1	1	219,665	245,419	124 800	124,800	15,538	15 538
Health Records & Information Officer[1] / Shrit	K	-	1	1	218,735	233,813	124,800	124,800	15,538	15,538
Senior Lab Technologist	K	-	11	11	2 131,435	2,888,309	1,260,480	1,260,480	170 914	170 914
Medical Lab Technologist[1] / S M L T	K	-	10	10	2 194,940	2,438 654	1 248,000	1 248 000	155,376	155 376
Librarian[2]	J	-	1	1	112 645	161 741	74 880	74 880	12,355	12 355
Medical Engineering Technician[2] / M E T[1]	J	-	2	2	325,335	316 181	149 760	149,760	24 710	24 710
Enrolled Nurse[1]	J	-	1	1	113,320	166 234	74,880	74,880	12 355	12 355
Lab Technician[1] / Senior Lab Technician	J	-	42	42	7 913,064	6 980 316	3 051 360	3 051,360	518,918	518,918
Medical Lab Technologist[2] / Technologist[1]	J	-	9	9	1 114 795	1 441 066	655 200	655,200	111,197	111 197
Accounts Assistant[1]	H	-	1	1	113 680	170,726	62 400	62,400	12 355	12 355
Senior Copy Typist	H	-	1	1	110 680	133 286	62,400	62 400	12,355	12,355
Assistant Livestock Prod Officer[3] / LPA[1]	H	-	1	1	111,160	139,277	62 400	62,400	12,355	12,355
Health Records Officer[3] / Technician[2]	H	-	1	1	110 440	130 291	62 400	62,400	12 355	12,355
Nursing Officer[3]	H	-	1	1	110,680	133,286	62 400	62 400	12 355	12,355
Lab Technician[2] / Technician[1]	H	-	1	1	111,445	142,834	62,400	62,400	12,355	12 355
Senior Clerical Officer	G	-	7	7	669,510	870,106	436,800	436,800	65,520	65,520
Chargehand / Inspector Building	G	-	1	1	119,150	116,813	62,400	62,400	9 360	9,360
Senior Driver[2]	G	-	1	1	119,990	127,296	62 400	62 400	9 360	9 360

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
331 National Public Health Laboratory Services										
000 Headquarters										
Chargehand Tailor	G	-	1	1	118,940	111 571	62 400	62,400	9,360	9,360
Shorthand / Audo Typist[2]	G	-	1	1	119 570	122 054	62,400	62 400	9,360	9,360
Higher Clerical Officer	F	-	1	1	108,430	105,206	43,680	43,680	6,178	6 178
Storeman[1]	F	1	1	1	71,890	98,467	43,680	43,680	6 178	6,178
Animal House Assistant[1]	F	-	1	1	81 250	105 206	43,680	43 680	6 178	6 178
Artisan Grade[1]	F	-	1	1	71 890	98,467	43,680	43,680	6 178	6 178
Driver[1]	F	-	1	1	71 086	90 380	43,680	43 680	61,780	61,780
Tailor Grade[1]	F	-	1	1	71,086	88,433	36,192	36,192	6 178	6 178
Lab Technician[3]	F	-	1	1	118,430	105 206	43,680	43,680	6,178	6 178
Clerical Officer	E	-	1	1	71,710	96 221	43,680	43,680	6 178	6,178
Storeman[2]	E	-	1	1	71,710	96,221	43,680	43,680	6,178	6,178
Telephone Operator[2]	E	-	1	1	71,398	92 327	43,680	43 680	6,178	6,178
Driver[2]	E	-	1	1	71,086	88,433	43 680	43,680	6,178	6,178
Cook[2]	E	-	1	1	61 696	84 989	43 680	43,680	6,178	6 178
Tailor Grade[2]	E	-	1	1	71 554	94,274	43 680	43 680	6 178	6 178
Lab Technician[4]	E	-	3	3	220,112	250 998	131 040	131 040	18 533	18 533
Support Staff Supervisor	E	-	7	7	551 006	638 502	305,760	305 760	43 243	43 243
Artisan Grade[3]	D	-	1	1	61 948	86 711	41 184	41 184	4,680	4,680
Driver[3]	D	-	4	4	213,508	293 380	164,736	164 736	18,720	18 720
Lab Technician Trainee	D	-	4	4	327 540	343,699	164,736	164 736	18,720	18 720
Senior Support Staff	D	-	6	6	440 866	510,008	233 376	233 376	28 080	28 080
Support Staff[1]	C	-	6	6	437,023	462 908	224 640	224 640	28 080	28 080
Support Staff[2]	B	-	2	2	111,586	144,593	74,880	74,880	9,360	9 360
TOTAL FOR SUBHEAD 000		**1**	**154**	**154**	**24,091,202**	**26,655,371**	**14,862,355**	**13,519,584**	**1,771,668**	**1,771,668**
TOTAL FOR HEAD 331		**1**	**154**	**154**	**24,091,202**	**26,655,371**	**14,862,355**	**13,519,584**	**1,771,668**	**1,771,668**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
332 Drug Control Inspectorate										
000 Headquarters										
Principal Economist / Principal Statistician	P	-	1	-	501,792	-	122 400	-	95,950	-
TOTAL FOR SUBHEAD 000		-	1	-	501,792	-	122,400	-	95,950	-
TOTAL FOR HEAD 332		-	1	-	501,792	-	122,400	-	95,950	-
334 Radiation Protection Board										
000 Headquarters										
Chief Radiation Protection Officer	R	1	1	1	1,783 433	1 234,859	499 200	499 200	31,075	31,075
Radiophysicist[1]	L	2	4	4	1,199 600	1,260,230	1,125,957	998,400	74,880	74 880
Radiation Protection Officer[1]	K	9	9	9	2 164,430	2,052,086	1 073,280	1 073,280	139,838	139 838
Shorthand / Audio Typist[1]	H	-	1	1	113 680	170,726	62,400	62,400	12,355	12,355
Senior Clerical Officer	G	-	1	1	119 560	116,813	124,800	124 800	18 720	18 720
Shorthand / Audo Typist[2]	G	-	1	1	119 360	116 813	62,400	62 400	9 360	9,360
Driver[2]	E	-	1	1	71,398	94,274	43,680	43,680	6,178	6,178
Driver[3]	D	-	1	1	65,991	75,629	41,184	41,184	4 680	4 680
Tailor Grade[3]	D	-	1	1	69 148	86,711	27,456	27,456	4,680	4,680
TOTAL FOR SUBHEAD 000		12	20	20	5,706,600	5,208,141	3,060,357	2,932,800	301,766	301,766
TOTAL FOR HEAD 334		12	20	20	5,706,600	5,208,141	3,060,357	2,932,800	301,766	301,766
346 Radiology Services										
000 Headquarters										
Chief Radiographer	N	-	1	-	701,543	-	981 813	-	-	-
TOTAL FOR SUBHEAD 000		-	1	-	701,543	-	981,813	-	-	-
TOTAL FOR HEAD 346		-	1	-	701,543	-	981,813	-	-	-
347 Health Informative System										
000 Headquarters										
Senior Economist[1] / Senior Statistician[1]	N	-	1	1	329 280	365 414	683 245	299,520	21 715	21 715
Senior Health Records & Information Officer	L	-	1	1	222 290	278,179	249 600	249,600	18,720	18,720

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
347 Health Informative System										
000 Headquarters										
Senior Clinical Officer	L	-	1	1	324,210	302,141	249,600	249,600	18,720	18,720
Health Records & Information Officer[1] / Shrit	K	-	3	3	759,910	755,352	374,400	374,400	46,613	46,613
Statistical Officer[2]	J	-	1	1	115,600	194,688	74,880	74,880	12,355	12 355
Health Records Officer[2] / Technician[1]	J	-	7	7	3,778,157	1,236,344	524,160	524 160	86,486	86,486
Statistical Officer[3]	H	-	1	1	113,320	166,234	62,400	62,400	12,355	12 355
Senior Copy Typist	H	-	1	1	210,440	133,286	62,400	62,400	12 355	12 355
Health Records Officer[3] / Technician[2]	H	-	3	3	315,205	442,915	187,200	187,200	37,066	37 066
Senior Clerical Officer	G	-	1	1	110,440	13 029	62,400	62,400	9,360	9 360
Senior Data Machine Operator	G	-	1	1	119,570	119,434	62,400	62,400	9,360	9,360
Clerical Officer	E	-	3	3	223,130	288,662	131,040	131,040	18,533	18 533
TOTAL FOR SUBHEAD 000		-	24	24	**6,621,552**	**4,295,678**	**2,723,725**	**2,340,000**	**303,638**	**303,638**
TOTAL FOR HEAD 347		-	24	24	**6,621,552**	**4,295,678**	**2,723,725**	**2,340,000**	**303,638**	**303,638**
518 Food Control Administrative Services										
000 Headquarters										
Assistant Chief Public Health Officer	M	-	1	1	224,210	302,141	187,200	187,200	18,720	18 720
Senior Public Health Officer	L	-	1	1	224,900	310,752	488,198	249,600	18 720	18 720
Public Health Officer[1] / Senior Public Health Technician	K	-	2	2	540 410	504 317	174,720	174,720	31 075	31 075
Public Health Officer[2] / Technician[1]	J	-	3	3	1,138,584	559,728	112,320	112,320	37,066	37,066
TOTAL FOR SUBHEAD 000		-	7	7	**2,128,104**	**1,676,938**	**962,438**	**723,840**	**105,581**	**105,581**
TOTAL FOR HEAD 518		-	7	7	**2,128,104**	**1,676,938**	**962,438**	**723,840**	**105,581**	**105,581**
520 Health materials production Unit										
000 Headquarters										
Senior Medical Officer	N	-	1	-	2,787,888	-	1 022,770	-	-	-
TOTAL FOR SUBHEAD 000		-	1	-	**2,787,888**	-	**1,022,770**	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
112 Preventive Medicine and Promotive Health										
520 Health materials production Unit										
TOTAL FOR HEAD 520		-	1	-	**2,787,888**	-	**1,022,770**	-	-	-
TOTAL FOR SUBVOTE 112		**249**	**1,237**	**1,233**	**275,716,646**	**210,098,591**	**87,725,800**	**73,446,796**	**15,211,816**	**14,875,866**
113 Rural Health Services										
335 Rural Health Centres and Dispensaries										
000 Headquarters										
Senior Deputy Director Medical Services / Chief Med Specialist	R	-	1	1	1 105 432	1 315 791	499 200	499 200	31 075	31 075
Assistant Director of Medical Services / Medical Specialist	P	-	2	2	1 130 753	1 631 797	686 400	686 400	43 430	43 430
Senior Medical Officer	N	-	2	2	1 181 670	1 044 726	599 040	599 040	43 430	43 430
Senior Dental Officer	N	-	1	1	537 662	509 621	212 160	212 160	21 715	21 715
Medical Officer	M	-	3	3	1 110 412	1 377,942	436 800	436 800	56 160	56 160
Deputy Chief Occupational Therapist	M	-	1	1	327 720	345 946	249 600	249 600	18 720	18 720
Pharmacist	M	-	1	1	437 662	470,022	249 600	249 600	18 720	18 720
Assistant Chief Nursing Officer	M	-	1	1	326 280	327 974	187 200	187 200	18 720	18 720
Senior Health AdministrationOfficer	L	-	1	1	223 520	293 530	187 200	187 200	18 720	18 720
Senior Nursing Officer	L	-	1	1	326 280	327,974	187 200	187 200	18 720	18 720
Senior Clinical Officer	L	-	11	11	3 262,620	3 294 720	1 946 880	1 946 880	205 920	205 920
Health Administration Officer[1]	K	-	4	4	1 080,595	1,018 368	274 560	274 560	62 150	62 150
Clinical Officer[1]	K	-	40	40	10 784 950	10 305 360	3 506 880	3 506 880	621 504	621 504
Orthopaedic Technician[1] / Senior Plaster Technician	K	-	4	4	1 185,995	1 079,957	287 040	287 040	62 150	62 150
Radiographer[1]	K	-	2	2	545 270	564 970	124 800	124,800	31 075	31 075
Physiotherapist[1]	K	-	13	13	3 290,520	3 345 638	1,335 360	1 335,360	186,451	186 451
Occupational Therapist[1]	K	7	7	7	1,146 910	1,846 915	823 680	823 680	108 763	108 763
Public Health Officer[1] / Senior Public Health Technician	K	11	11	11	2,234,840	2,930,803	898 560	898 560	170,914	170 914
Pharmaceutical Technologist[1]	K	2	2	2	545,270	571,709	162,240	162,240	31 075	31 075
Nursing Officer[1]	K	48	48	48	11,963,225	12,488,299	4,355,520	4,355,520	745 805	745,805

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
113 Rural Health Services										
335 Rural Health Centres and Dispensaries										
000 Headquarters										
Senior Lab Technologist	K	6	6	6	1,132,270	1,657,469	486,720	486,720	93,226	93,226
Medical Lab Technologist[1] / S.M.L.T	K	2	2	2	371,470	467,626	174,720	174,720	31,075	31,075
Technician[2]	J	-	1	1	113,320	170,726	37,440	37,440	12,355	12,355
Health Records Officer[2] / Technician[1]	J	-	9	9	1,118,530	1,492,733	380,640	380,640	111,197	111,197
Clinical Officer[2]	J	-	17	17	2,210,795	2,749,032	836,160	836,160	210,038	210,038
Medical Engineering Technician[2] / M.E.T[1]	J	-	4	4	650,700	632,736	174,720	174,720	49,421	49,421
Enrolled Nurse[1]	J	-	573	573	167,292,456	386,258,512	26,064,480	17,505,616	7,166,016	7,166,016
Physiotherapist[2]	J	-	1	1	112,645	157,810	56,160	56,160	12,355	12,355
Occupational Therapist[2]	J	3	3	3	439,285	490,277	9,000	9,000	37,066	37,066
Dental Technologist[2]	J	1	1	1	115,210	194,688	37,440	37,440	12,355	12,355
Public Health Officer[2] / Technician[1]	J	136	136	136	21,812,630	22,541,875	5,765,760	5,765,760	1,680,307	1,680,307
Pharmaceutical Technologist[2]	J	1	1	1	113,320	166,234	74,880	74,880	12,355	12,355
Nursing Officer[2]	J	12	12	12	2,193,575	2,083,349	555,360	555,360	148,262	148,262
Lab Technician[1] / Senior Lab Technician	J	45	45	45	6,408,265	7,616,981	1,890,720	1,890,720	555,984	555,984
Medical Lab Technologist[2] / Technologist[1]	J	6	6	6	749,290	989,539	255,840	255,840	74,131	74,131
HRM Assistant[3]	H	-	1	1	113,680	170,726	43,680	43,680	12,355	12,355
Senior Copy Typist	H	-	2	2	211,730	280,238	72,384	72,384	24,710	24,710
Health Administration Officer[3]	H	-	1	1	110,440	130,291	28,704	28,704	12,355	12,355
Record Management Officer[3]	H	-	1	1	112,645	157,810	62,400	62,400	12,355	12,355
Engineering Assistant[1]	H	-	1	1	112,960	161,741	28,704	28,704	12,355	12,355
Health Records Officer[3] / Technician[2]	H	-	2	2	212,125	276,120	57,408	57,408	24,710	24,710
Clinical Officer[3]	H	-	14	14	1,156,945	1,673,568	410,592	410,592	148,262	148,262
Nutrition Officer[3]	H	-	14	14	2,176,940	2,216,074	481,728	481,728	172,973	172,973
Enrolled Nurse[2]	H	-	169	169	27,735,805	9,694,907	5,318,976	5,318,976	2,088,029	2,088,029
Dental Technologist[3]	H	1	1	1	113,320	166,234	28,704	28,704	12,355	12,355
Public Health Officer[3] / Technician[2]	H	36	36	36	5,418,470	5,237,856	1,194,336	1,194,336	444,787	444,787
Nursing Officer[3]	H	6	6	6	871,010	889,200	180,960	180,960	74,131	74,131
Lab Technician[2] / Technician[1]	H	12	12	12	1,854,500	1,928,160	368,160	368,160	148,262	148,262
Senior Clerical Officer	G	-	18	18	2,188,040	2,352,355	158,116,009	676,416	168,480	168,480

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
113 Rural Health Services										
335 Rural Health Centres and Dispensaries										
000 Headquarters										
Copy Typist[1]	G	-	2	2	121 225	142 834	43 680	43 680	9 360	9 360
Engineering Assistant[2]	G	-	1	1	110 440	130 291	28 704	28 704	9 360	9 360
Health Records & Information Technician[3]	G	-	1	1	119,570	119 434	28 704	28 704	9 360	9 360
Nutrition Assistant	G	-	2	2	324 090	300 643	72 384	72 384	18 720	18 720
Enrolled Nurse[3]	G	-	48	248	5 491,205	65 872 658	1,433 952	29 036 777	130 560	10 130 560
Public Health Technician[3]	G	25	25	25	2 235 680	2 941 286	750 048	750 048	231 000	231 000
Senior Telephone Operator	G	1	1	1	119 570	119 434	37 440	37 440	9 360	9 360
Senior Driver[2]	G	6	6	6	757 840	729 706	217 152	217 152	56 160	56 160
Lab Technician[3] / Technician[2]	G	1	1	1	110 920	136 282	43 680	43 680	9 360	9 360
Entomological Field Lab Technician[3]	G	1	1	1	112,645	157 810	28 704	28,704	9 360	9 360
Higher Clerical Officer	F	1	1	1	108 250	102 960	28 704	28 704	6 178	6 178
Enrolled Nurse[3] ???	F	1	1	1	18 250	102 960	26 208	26 208	6 178	6 178
Driver[1]	F	2	2	2	215,960	201 427	52 416	52 416	12 355	12 355
Cook[1]	F	-	1	1	118 070	100 714	26 208	26 208	6 178	6 178
Copy Typist[2]	F	1	1	1	87,554	94 274	26 208	26 208	6 178	6 178
Clerical Officer	L	8	8	8	641,680	769 766	212 160	212 160	49 421	49 421
Storeman[2]	L	1	1	1	87,710	96 221	26 208	26 208	6 178	6 178
Artisan Grade[2]	E	3	3	3	221 900	275 259	101 088	101 088	18 533	18 533
Telephone Operator[2]	E	2	2	2	114 484	180 760	57 408	57 408	12 355	12 355
Driver[2]	L	1	1	1	71 710	96 221	26 208	26 208	6 178	6 178
Coxswain[2b]	E	1	1	1	62 948	86 711	26 208	26 208	6 178	6 178
Support Staff Supervisor	E	19	19	19	1 123 912	1 738,863	552,864	552,864	117,374	117 374
Cleaning Supervisor[3]	D	1	1	1	86 948	80 721	23 712	23 712	4 680	4 680
Artisan Grade[3]	D	3	3	3	220,226	252,420	71,136	71,136	14 040	14 040
Enrolled Nurse Assistant[2b]	D	1	1	1	82,250	82,143	27,456	27 456	4 680	4 680
Driver[3]	D	11	11	11	711 004	886,130	282,048	282 048	51 480	51 480
Cook[3]	D	1	1	1	62,468	80,721	23,712	23,712	4,680	4 680
Tailor Grade[3]	D	-	1	1	116,948	100,714	26,208	26,208	6 178	6 178
Senior Support Staff	D	95	95	95	8,048,462	8,102,241	2,393,664	2,393,664	444,600	444,600

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
113 Rural Health Services										
335 Rural Health Centres and Dispensaries										
000 Headquarters										
Ungraded Nurse[1]	C	1	1	1	61,288	80,721	23,712	23,712	4,680	4,680
Support Staff[1]	C	108	108	108	7,918,310	8,406,703	2,584,608	2,584,608	505,440	505,440
Messenger Grade[1]	B	4	4	4	223,172	289,197	89,856	89,856	18,720	18,720
Support Staff[2]	B	40	40	40	2,231,684	2,891,416	972,192	972,192	187,200	187,200
TOTAL FOR SUBHEAD 000		**674**	**1,646**	**1,846**	**322,108,330**	**613,846,570**	**230,767,345**	**92,371,713**	**18,372,741**	**28,372,741**
TOTAL FOR HEAD 335		**674**	**1,646**	**1,846**	**322,108,330**	**613,846,570**	**230,767,345**	**92,371,713**	**18,372,741**	**28,372,741**
336 Rural Health Training and Demonstration Centres										
000 Headquarters										
Deputy Chief Radiographer	M	-	1	1	222,905	285,854	187,200	187,200	18,720	18,720
Senior Clinical Officer	L	-	2	2	647,805	605,218	312,000	312,000	37,440	37,440
Health Administration Officer[1]	K	-	2	2	540,800	509,184	174,720	174,720	31,075	31,075
Clinical Officer[1]	K	-	12	12	3,244,230	3,054,730	936,000	936,000	186,451	186,451
Physiotherapist[1]	K	-	1	1	219,665	245,419	74,880	74,880	15,538	15,538
Occupational Therapist[1]	K	-	2	2	443,500	542,880	137,280	137,280	31,075	31,075
Public Health Officer[1] / Senior Public Health Technician	K	-	1	1	221,210	264,701	124,800	124,800	15,538	15,538
Pharmaceutical Technologist[1]	K	-	2	2	421,175	513,864	162,240	162,240	31,075	31,075
Nursing Officer[1]	K	-	9	9	2,196,725	2,469,930	748,800	748,800	139,838	139,838
Senior Lab Technologist	K	-	3	3	622,925	785,304	299,520	299,520	46,613	46,613
Medical Lab Technologist[1] / S.M.L.T	K	-	1	1	220,130	251,222	74,880	74,880	15,538	15,538
Health Records Officer[2] / Technician[1]	J	-	5	5	865,010	814,882	230,880	230,880	61,776	61,776
Clinical Officer[2]	J	-	2	2	325,290	315,619	74,880	74,880	24,710	24,710
Community Oral Health Officer[2]	J	-	1	1	113,320	166,234	37,440	37,440	12,355	12,355
Enrolled Nurse[1]	J	-	89	89	20,064,277	15,133,622	10,195,716	3,575,520	1,099,613	1,099,613
Radiographer[2]	J	-	2	2	325,290	315,619	74,880	74,880	24,710	24,710
Public Health Officer[2] / Technician[1]	J	-	7	7	1,192,610	1,155,773	287,040	287,040	86,486	86,486
Nursing Officer[2]	J	-	1	1	112,330	153,878	56,160	56,160	12,355	12,355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
113 Rural Health Services										
336 Rural Health Training and Demonstration Centres										
000 Headquarters										
Lab Technician[1] / Senior Lab Technician	J	-	13	13	2,172 125	2 148,120	530 400	530 400	160 618	160 618
Medical Lab Technologist[2] / Technologist[1]	J	-	1	1	122,645	157,810	37,440	37 440	12 355	12 355
Health Records Officer[3] / Technician[2]	H	-	1	1	111 160	142 834	28 704	28,704	12 355	12 355
Nutrition Officer[3]	H	-	5	5	529,700	752,544	143 520	143 520	61 776	61 776
Enrolled Nurse[2]	H	-	15	15	2,179 910	2 263 997	490 464	490,464	185 328	185 328
Radiographer[3]	H	-	2	2	223,640	295 027	57 408	57 408	24 710	24 710
Pharmaceutical Technologst[3]	H	-	2	2	221 360	266 573	57 408	57,408	24 710	24 710
Nursing Officer[3]	H	-	2	2	221,360	266,573	72 384	72 384	24 710	24 710
Housekeeper / Cateress[3]	H	-	1	1	113 320	166,234	28 704	28 704	12 355	12 355
Senior Clerical Officer	G	-	6	6	760 300	752 544	198 432	198 432	56 160	56 160
Copy Typist[1]	G	-	1	1	118 940	111 571	28 704	28 704	9 360	9 360
Senior Storeman	G	-	3	3	432 865	410 155	101,088	101,088	28 080	28 080
Enrolled Nurse[3]	G	-	3	3	229 160	363 917	86,112	86 112	28,080	28 080
Public Health Technician[3]	G	-	1	1	112,645	157,810	28 704	28,704	9 360	9 360
Senior Driver[2]	G	-	2	2	222 080	279,115	66,144	66 144	18 720	18 720
Lab Technician[3] / Technician[2]	G	-	3	3	331 810	421 949	86 112	86 112	28 080	28 080
Storeman[1]	F	-	3	3	325,110	313,373	88 608	88 608	18 533	18 533
Artisan Grade[1]	F	-	1	1	108 430	105 206	26 208	26 208	6 178	6 178
Driver[1]	F	-	1	1	87,710	96,221	26 208	26,208	6,178	6 178
Housekeeping Assistant[1]	F	-	1	1	108,430	105,206	26,208	26 208	6 178	6 178
Copy Typist[2]	F	-	1	1	118 430	105,206	28,704	28 704	6 178	6 178
Clerical Officer	E	-	2	2	115 420	192,442	52,416	52 416	12 355	12 355
Housekeeping Assistant[2]	E	-	1	1	87,710	96 221	26 208	26,208	6 178	6 178
Support Staff Supervisor	E	-	3	3	217 242	273 087	88 608	88 608	18 533	18 533
Artisan Grade[3]	D	-	1	1	69,248	86,711	23,712	23 712	4 680	4 680
Driver[3]	D	-	3	3	213 416	245 143	71 136	71,136	14,040	14 040
Senior Subordinate Staff	D	-	1	1	76,810	84,989	23,712	23,712	4 680	4,680
Senior Support Staff	D	-	20	20	144,876	1,714,228	491,712	491,712	93,600	93 600

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
113 Rural Health Services										
336 Rural Health Training and Demonstration Centres										
000 Headquarters										
Subordinate Staff[1]	C	-	1	1	75,832	72 783	24 960	24 960	4 680	4 680
Support Staff[1]	C	-	24	24	1 611 622	1 860 094	541 632	541 632	112 320	112 320
Support Staff[2]	B	-	9	9	512 137	650 670	210 912	210 912	42 120	42 120
TOTAL FOR SUBHEAD 000		-	276	276	43,974,640	42,542,286	17,981,988	11,361,792	2,944,094	2,944,094
TOTAL FOR HEAD 336		-	276	276	43,974,640	42,542,286	17,981,988	11,361,792	2,944,094	2,944,094
TOTAL FOR SUBVOTE 113		674	1,922	2,122	366,082,970	656,388,856	248,749,333	103,733,505	21 316,835	31,316,835
114 Health Training And Research										
113 Government Chemist										
000 Headquarters										
Government Chemist	R	1	1	1	1 194 235	1 176 053	499 200	499 200	31 075	31 075
Chief Pharmacist	Q	-	1	1	1 198 947	1 234 859	1 140 189	499 200	21 898	21 898
Assistant Government / Chief Chemist	N	2	3	3	1 299 240	1 248 998	811 200	811 200	65 116	65 116
Chief Lab Technologist	M	2	1	1	325 590	319 363	187 200	187 200	18 720	18 720
Senior Analyst / Chemist	M	7	7	7	6 049 239	2 503 242	1 684 800	1 684 800	131 040	131 040
Senior Analyst	L	27	21	21	7,060 910	7 008 768	5 241 600	5 241 600	111 840	111 840
Senior Medical Lab Technologist	L	11	1	1	326 280	327 974	187 200	187 200	18 720	18 720
Analyst[1]	K	6	11	11	2 216 315	2 699 611	1 322 880	1 322 880	170 914	170 914
Nursing Officer[1]	K	3 400	2	2	536 540	527 342	187 200	187 200	31 075	31 075
Senior Lab Technologist	K	6	1	1	222 290	285 854	124 800	124 800	15 538	15 538
Medical Lab Technologist[1] / S M L T	K	538	2	2	544 580	556 358	224 640	224 640	31 075	31 075
Nursing Officer[2]	J	3 400	1	1	112,960	161 741	72 400	72 400	11 880	11 880
Lab Technician[1] / Senior Lab Technician	J	10	4	4	651 615	644 155	243 360	243 360	49 421	49 421
Medical Lab Technologist[2] / Technologist[1]	J	538	12	12	2 161 430	2 019 139	842 400	842 400	148 262	148 262
Executive Assistant	H	28	1	1	113,680	170 726	62 400	62 400	12 355	12 355
Lab Technician[2] / Technician[1]	H	33	1	1	112 960	161 741	43 680	43 680	12 355	12 355
Shorthand / Audio Typist[1]	H	204	1	1	113,680	170 726	43 680	43 680	12 355	12 355

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
114 Health Training And Research										
113 Government Chemist										
000 Headquarters										
Senior Clerical Officer	G	1 645	3	3	432 520	405 850	187 200	187 200	28 080	28 080
Copy Typist[1]	G	204	2	2	219 830	247 478	124 800	124 800	18 720	18 720
Shorthand / Audo Typist[2]	G	204	2	2	220 880	263 578	87 360	87 360	18 720	18 720
Higher Clerical Officer	I	1,645	1	1	97,247	92 327	43 680	43 680	6 178	6 178
Telephone Operator[1]	I	97	1	1	108 430	105,206	36,192	36 192	6 178	6 178
Lab Technician[3]	F	4	1	1	108 430	105 206	43,680	43 680	6 178	6 178
Copy Typist[2]	F	204	2	2	216 500	205 920	79,872	79 872	12,355	12 355
Clerical Officer	F	1,645	1	1	97 710	96 221	43 680	43 680	6 178	6 178
Senior Support Staff	D	6 574	2	2	103 416	167 432	67 392	67 392	9 360	9 360
Support Staff[2]	B	6 574	1	1	75 793	72,297	22 464	22 464	4 680	4 680
TOTAL FOR SUBHEAD 000		**27,009**	**87**	**87**	**25,921,247**	**22,978,165**	**13,655,149**	**13,014,160**	**1,313,296**	**1,313,296**
TOTAL FOR HEAD 113		**27,009**	**87**	**87**	**25,921,247**	**22,978,165**	**13,655,149**	**13,014,160**	**1,313,296**	**1,313,296**
TOTAL FOR SUBVOTE 114		**27,009**	**87**	**87**	**25,921,247**	**22,978,165**	**13,655,149**	**13,014,160**	**1,313,296**	**1,313,296**
116 Medical Supplies Coordination Units										
356 Pharmacy Services										
000 Headquarters										
Deputy Chief Pharmacist	P	4	4	4	4,025,826	3 835,174	4,098 137	1 996,800	86,861	86 861
Medical Officer Intern	L	1	1	1	331 367	391,460	249 600	249 600	18 720	18 720
Senior Pharmaceutical Technologist	L	1	1	1	324 210	302,141	249,600	249 600	18,720	18 720
Pharmaceutical Technologist[1]	K	3	3	3	655,290	690,019	374,400	374 400	46,613	46 613
Pharmaceutical Technologist[2]	J	1	1	1	112,330	153,878	74,880	74 880	12,355	12 355
Accounts Assistant[1]	H	1	1	1	113,680	170,726	62,400	62,400	12,355	12 355
Clinical Officer[3]	H	1	1	1	110,920	136,282	28,704	28,704	12,355	12 355
Shorthand / Audio Typist[1]	H	1	1	1	112,330	157,810	62,400	62,400	12,355	12,355
Senior Clerical Officer	G	1	1	1	119 360	116,818	62,400	62,400	9 360	9 360
Senior Storeman	G	1	1	1	119 780	122,054	62 400	62 400	9,360	9,360
Enrolled Nurse[3]	G	1	1	1	119,570	119,434	28,704	28,704	9,360	9 360

VOTE R11 MINISTRY OF HEALTH - (Cont'd)

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
116 Medical Supplies Coordination Units										
356 Pharmacy Services										
000 Headquarters										
Artisan Grade[1]	F	1	1	1	97 242	90 380	43 680	43 680	6 178	6 178
Driver[2]	E	1	1	1	76 582	82 143	43 680	43 680	6 178	6 178
Support Staff Supervisor	L	1	1	1	87 242	90 380	43 680	43 680	43 680	43 680
Driver[3]	D	1	1	1	76 468	80,721	41 184	41 184	4 680	4 680
TOTAL FOR SUBHEAD 000		**20**	**20**	**20**	**6,482,197**	**6,539,420**	**5,525,849**	**3,424,512**	**309,130**	**309,130**
TOTAL FOR HEAD 356		**20**	**20**	**20**	**6,482,197**	**6,539,420**	**5,525,849**	**3,424,512**	**309,130**	**309,130**
TOTAL FOR SUBVOTE 116		**20**	**20**	**20**	**6,482,197**	**6,539,420**	**5,525,849**	**3,424,512**	**309,130**	**309,130**
TOTAL FOR VOTE 11 MINISTRY OF HEALTH		**58,731**	**35,624**	**35,810**	**6,057,827,527**	**6,720,617,221**	**1,896,340,114**	**2,013,498,198**	**526,772,963**	**552,648,694**

The net estimate of the Ministry of Local Government for Financial Year 2006/2007 amount to Kenya Shillings 750,890,780 as compared to the net provision of Kenya Shillings 746,651,660 for the Financial Year 2005/2006, reflecting an increase of Kenya Shillings 4,239,120.

The increase is mainly to meet the increased cost of operating expenses.

VOTE R12 MINISTRY OF LOCAL GOVERNMENT

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June,2007 for salaries and expenses of the Ministry of Local Government including general administration planning and grants to local authorities

Seven hundred and fifty million, eight hundred and ninety thousand, seven hundred and eighty Kenya Shillings

(KShs 750,890,780)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
120 General Administration and Planning	219,460,533	6,994,855,367	6 572,750 000	422 105,367	326,529 950	371,432 267
122 Contributions in Lieu of Rates	527,191,127	328,785,413	-	328,785 413	536 863 800	543 299 490
TOTAL FOR VOTE R 12 MINISTRY OF LOCAL GOVERNMENT KShs.	**746,651,660**	**7,323,640,780**	**6,572,750,000**	**750,890,780**	**863,393,750**	**914,731,757**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF LOCAL GOVERNMENT

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			120 General Administration and Planning *Cont*				
360			**360 Planning and Development**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	24 813 344	33,084 987	36 110 573	41 651 795
		2110200	Basic Wages - Temporary Employees	400 000	400 000	400 000	450 000
		2110300	Personal Allowance Paid as Part of Salary	22 683 265	25 847,480	26 846 930	29,778,767
		2110400	Personal Allowances Paid as Reimbursements	1,200 000	1 500 000	2 000 000	3 750,000
		2210100	Utilities Supplies and Services	200 000	700 000	1 000 000	1 050,000
		2210200	Communication Supplies and Services	6 000,000	9 000 000	9 050 000	12,000 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	5 500 000	8 000,000	12 000 000	15 000 000
		2210400	Foreign Travel and Subsistence and Other Transportation Costs	4,000 000	5 500 000	7 100 000	10 800 000
		2210500	Printing Advertising and Information Supplies and Services	200,000	300 000	665 000	1 050,000
		2210700	Training Expense (including capacity building)	2 000,000	4 029,388	5,000 000	5 000,000
		2210800	Hospitality Supplies and Services	23 025 159	161,025 159	32 000 000	37 000 000
		2211000	Specialised Materials and Supplies	1 600 000	1 600,000	2 100 000	3 000,000
		2211100	Office and General Supplies and Services	2,000 000	2,500 000	3 200 000	5 400 000
		2211200	Fuel Oil and Lubricants	5 000 000	2 500 000	2 650 000	3 000 000
		2211300	Other Operating Expenses	-	500,000	650 000	650 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 050 000	1 050 000	1,050 000	1 050 000
		2220200	Routine Maintenance - Other Assets	2,000 000	2,000 000	3 900 000	4 500 000
		2620100	Membership Fees and Dues and Subscriptions to International Org	-	100 000	200 000	250 000
		2630100	Current grants to government agencies and other levels of government	2 000,000	3,000,000	3 900 000	4 500 000
		3110700	Purchase of Vehicles and Other Transport Equipment	3 000 000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	5,000 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2 000 000	2,500,000	3 550 000	5,200 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	6 900 000	3 000 000	4 000 000	4 500 000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500 000	500 000	600 000	1,500,000
			Gross Expenditure ... . KShs	**124,071,768**	**268,637,014**	**157,972,503**	**191,080,562**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment - Collected as AIA	2 500,000	500 000	600,000	500,000
		3510800	Receipts from the Sale Plant Machinery and Equipment - Collected as AIA	500,000	200,000	350 000	200 000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF LOCAL GOVERNMENT

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			120 General Administration and Planning *Cont...*				
360			**360 Planning and Development**				
	000		**000 Headquarters**				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities - Collected as AIA	50,000	50,000	70,000	60,000
			Total Appropriations in Aid ... ... KShs	**3,050,000**	**750,000**	**1,020,000**	**760,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**121,021,768**	**267,887,014**	**156,952,503**	**190,320,562**
	001		**001 AIDS Control Unit**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	350,000	350,000	370,000
		2210500	Printing . Advertising and Information Supplies and Services	-	400,000	400,000	520,000
		2210700	Training Expense (including capacity building)	-	450,000	500,000	500,000
		2210800	Hospitality Supplies and Services	-	400,000	400,000	410,000
		2211000	Specialised Materials and Supplies	-	50,000	50,000	40,000
			Gross Expenditure ... ... KShs	-	**1,650,000**	**1,700,000**	**1,840,000**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	-	**1,650,000**	**1,700,000**	**1,840,000**
	002		**002 Information Communication Technology Unit**				
		2110100	Basic Salaries - Permanent Employees	-	296,330	311,146	326,704
		2110300	Personal Allowance Paid as Part of Salary	-	263,160	263,160	263,160
		2210700	Training Expense (including capacity building)	-	1,000,000	1,000,000	1,200,000
		2211100	Office and General Supplies and Services	-	1,000,000	1,000,000	1,500,000
		2220200	Routine Maintenance - Other Assets	-	500,000	1,000,000	1,500,000
		3111000	Purchase of Office Furniture and General Equipment	-	2,000,000	3,000,000	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000	3,500,000	2,500,000
			Gross Expenditure ... ... KShs	-	**7,559,490**	**10,074,306**	**11,289,864**
			NET EXPENDITURE SUB-HEAD 002 . KShs.	-	**7,559,490**	**10,074,306**	**11,289,864**
	005		**005 Planning and Research**				
		2110100	Basic Salaries - Permanent Employees	1,413,800	4,704,783	5,563,278	6,860,216
		2110300	Personal Allowance Paid as Part of Salary	841,378	2,887,907	3,391,705	3,895,504
		2210800	Hospitality Supplies and Services	-	1,000,000	1,200,000	1,200,000
		2211100	Office and General Supplies and Services	-	300,000	310,000	370,000
		2211200	Fuel Oil and Lubricants	-	600,000	600,000	700,000
		3111000	Purchase of Office Furniture and General Equipment	-	500,000	500,000	500,000
			Gross Expenditure ... ... KShs	**2,255,178**	**9,992,690**	**11,564,983**	**13,525,720**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF LOCAL GOVERNMENT

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			120 General Administration and Planning *Cont*				
360			**360 Planning and Development**				
	005		**005 Planning and Research**				
			NET EXPENDITURE SUB-HEAD 005 . KShs.	**2,255,178**	**9,992,690**	**11,564,983**	**13,525,720**
	077		**077 Community Development Programmes**				
		2210200	Communication, Supplies and Services	-	3 000 000	3,250,000	1,655,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	4,000 000	2 170.000	2,900 000
		2210400	Foreign Travel and Subsistence and Other Transportation Costs	-	1 000 000	1 000 000	714 000
		2210500	Printing Advertising and Information Supplies and Services	-	1 000 000	1 015,000	670,000
		2210700	Training Expense (including capacity building)	-	2,000 000	2 000 000	1,200 000
		2210800	Hospitality Supplies and Services	-	4 000 000	3,000 000	2 600,000
		2211100	Office and General Supplies and Services	-	2 000,000	2 000 000	1,500 000
		2211300	Other Operating Expenses	-	500 000	500,000	550 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	100 000	150 000	150 000
		2220200	Routine Maintenance - Other Assets	-	1 400 000	1,450,000	1,450,000
		3111000	Purchase of Office Furniture and General Equipment	-	3 000 000	3 000 000	3 100 000
			Gross Expenditure ... . KShs	-	**22,000,000**	**19,535,000**	**16,489,000**
			NET EXPENDITURE SUB-HEAD 077 . KShs.	-	**22,000,000**	**19,535,000**	**16,489,000**
			NET EXPENDITURE HEAD .. 360 . .. KShs.	**123,276,946**	**309,089,194**	**199,826,792**	**233,465,146**
362			**362 Provincial Local Government Offices**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5 894,489	6 170 287	6,696 868	7,031 711
		2110300	Personal Allowance Paid as Part of Salary	2,876,700	2 928,440	3,182 040	3 184 340
		2110400	Personal Allowances Paid as Reimbursements	300 000	400 000	400,000	400,000
		2210100	Utilities Supplies and Services	1,000 000	1 607 874	1 735 280	1 893 560
		2210200	Communication Supplies and Services	2,000 000	3,000 000	3,100,000	3,450,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4,000,000	6 000 000	6 680 000	6,470 000
		2210400	Foreign Travel and Subsistence and Other Transportation Costs	1,000 000	2 100 000	1,823 500	2 275 000
		2210500	Printing , Advertising and Information Supplies and Services	500 000	2 000,000	2 100,000	1,805,000
		2210600	Rentals of Produced Assets	3 500,000	3 500,000	3 780 000	4,060 000
		2210700	Training Expense (including capacity building)	1,000 000	2 800 000	2,860 000	3,220,000
		2210800	Hospitality Supplies and Services	700 000	1 450,000	1 836 000	1,948,000
		2211000	Specialised Materials and Supplies	500 000	1 000 000	1 080,000	1,190,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF LOCAL GOVERNMENT

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			120 General Administration and Planning *Cont...*				
362			**362 Provincial Local Government Offices**				
	000		**000 Headquarters**				
		2211100	Office and General Supplies and Services	2,000,000	3,000,000	2,930,000	3,400,000
		2211200	Fuel Oil and Lubricants	4,000,000	1,900,000	2,100,000	2,050,000
		2211300	Other Operating Expenses	1,000,000	1,500,000	1,050,000	1,160,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,500,000	1,500,000	1,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,000,000	3,500,000	3,780,000	4,280,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	3,560,000	4,250,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,500,000	2,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**43,271,189**	**47,356,601**	**51,693,688**	**55,567,611**
			NET EXPENDITURE HEAD .. 362.. ... KShs.	**43,271,189**	**47,356,601**	**51,693,688**	**55,567,611**
372			**372 Local Authorities Reforms**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	50,000	50,000	50,000	55,000
		2210200	Communication, Supplies and Services	300,000	450,000	486,000	575,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	329,000	372,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	500,000	600,000	658,000	676,000
		2210500	Printing , Advertising and Information Supplies and Services	100,000	100,000	109,000	123,000
		2210700	Training Expense (including capacity building)	200,000	220,000	248,000	262,600
		2210800	Hospitality Supplies and Services	200,000	320,000	364,700	371,000
		2211000	Specialised Materials and Supplies	200,000	100,000	108,000	128,000
		2211100	Office and General Supplies and Services	300,000	360,000	381,560	414,000
		2211200	Fuel Oil and Lubricants	500,000	630,000	715,600	765,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	380,000	415,400	426,000
		2220200	Routine Maintenance - Other Assets	300,000	280,000	301,500	315,000
		2630100	Current grants to government agencies and other levels of government	5,584,000,000	6,572,000,000	6,928,000,000	7,358,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	300,000	-	-	-

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF LOCAL GOVERNMENT

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			120 General Administration and Planning *Cont*				
372			**372 Local Authorities Reforms**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	300 000	680,000	510 100	538 900
		3111100	Purchase of Specialised Plant Equipment and Machinery	300 000	400 000	322 100	333,400
			Gross Expenditure ... . KShs	**5,588,150,000**	**6,576,870,000**	**6,932,998,960**	**7,363,354,900**
			Appropriations in Aid				
		1110500	Income Tax Share of LATF	5 584 000,000	6 572 000,000	6,928 000 000	7 358 000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,150,000**	**4,870,000**	**4,998,960**	**5,354,900**
			NET EXPENDITURE HEAD .. 372 . . KShs.	**4,150,000**	**4,870,000**	**4,998,960**	**5,354,900**
375			**375 Urban Development Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	12 128 680	17 648 276	18,530,232	19,171,182
		2110200	Basic Wages - Temporary Employees	200 000	200,000	200 000	200 000
		2110300	Personal Allowance Paid as Part of Salary	9,000 000	11 367 578	10 706,578	11,367,578
		2110400	Personal Allowances Paid as Reimbursements	200,000	200,000	200 000	200 000
		2210100	Utilities Supplies and Services	500 000	500 000	640,000	690,000
		2210200	Communication Supplies and Services	2,000 000	3 000 000	3 255 000	3 600,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 000 000	3 000 000	3,200,000	3,335,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	1 630,000	2,200,000
		2210500	Printing Advertising and Information Supplies and Services	700,000	1,000,000	1,055,000	1,255,000
		2210600	Rentals of Produced Assets	12 500,000	12 500 000	15,660,000	16,800,000
		2210700	Training Expense (including capacity building)	1,000,000	1 500,000	2 100 000	2 250,000
		2210800	Hospitality Supplies and Services	500 000	1 000 000	1,580 000	2,060,000
		2211000	Specialised Materials and Supplies	210 000	300 000	540 000	490 000
		2211100	Office and General Supplies and Services	1 000 000	1 500 000	2,160,000	2,510,000
		2211200	Fuel Oil and Lubricants	1,573 718	1 073 718	1 123,700	1 155 850
		2211300	Other Operating Expenses	-	500 000	2,200,000	2 260,000
		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	1 000 000	1 500 000	1 650 000	1 700 000
		3110300	Refurbishment of Buildings	100,000	500,000	500 000	600,000
		3110700	Purchase of Vehicles and Other Transport Equipment	1 000 000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	200 000	-	-	-

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF LOCAL GOVERNMENT

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			120 General Administration and Planning *Cont...*				
375			**375 Urban Development Department**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	200,000	500,000	780,000	1,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	750,000	1,000,000	1,300,000	3,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**48,762,398**	**60,789,572**	**70,010,510**	**77,044,610**
			NET EXPENDITURE HEAD .. 375.. ... KShs.	**48,762,398**	**60,789,572**	**70,010,510**	**77,044,610**
			NET EXPENDITURE SUB-VOTE 120. KShs.	**219,460,533**	**422,105,367**	**326,529,950**	**371,432,267**
			122 Contributions in Lieu of Rates				
367			**367 Contributions in Lieu of Rates**				
	000		**000 Headquarters**				
		2210600	Rentals of Produced Assets	500,000,000	300,000,000	500,000,000	500,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**500,000,000**	**300,000,000**	**500,000,000**	**500,000,000**
			NET EXPENDITURE HEAD .. 367.. ... KShs.	**500,000,000**	**300,000,000**	**500,000,000**	**500,000,000**
415			**415 Local Government Finance and Administration Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	7,900,000	7,540,305	8,957,217	10,124,017
		2110300	Personal Allowance Paid as Part of Salary	6,000,000	3,458,715	4,260,493	4,796,213
		2110400	Personal Allowances Paid as Reimbursements	300,000	300,000	300,000	400,000
		2210100	Utilities Supplies and Services	100,000	200,000	215,500	236,200
		2210200	Communication, Supplies and Services	1,000,000	1,300,000	1,960,000	2,140,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,000,000	2,240,000	3,513,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	1,000,000	1,200,000	2,160,000	2,422,500
		2210500	Printing , Advertising and Information Supplies and Services	500,000	1,000,000	1,080,400	1,263,100
		2210700	Training Expense (including capacity building)	1,000,000	1,200,000	1,900,000	2,551,200
		2210800	Hospitality Supplies and Services	1,000,000	1,200,000	2,150,000	2,345,500
		2211000	Specialised Materials and Supplies	500,000	500,000	600,000	600,000
		2211100	Office and General Supplies and Services	1,000,000	1,700,000	2,300,000	2,111,000
		2211200	Fuel Oil and Lubricants	1,151,127	1,186,393	1,217,190	1,266,760
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,000,000	1,184,000	1,970,000
		2220200	Routine Maintenance - Other Assets	640,000	700,000	1,090,000	1,220,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF LOCAL GOVERNMENT

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			122 Contributions in Lieu of Rates *Cont*				
415			**415 Local Government Finance and Administration Department**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	2 000,000	3,000 000	3 245,000	3 580.000
		3111100	Purchase of Specialised Plant Equipment and Machinery	600 000	800,000	1,300,000	2,056.000
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	300,000	500,000	704,000	704,000
			NET EXPENDITURE SUB-HEAD 000. KShs.	**27,191,127**	**28,785,413**	**36,863,800**	**43,299,490**
			NET EXPENDITURE HEAD .. 415.. ... KShs.	**27,191,127**	**28,785,413**	**36,863,800**	**43,299,490**
			NET EXPENDITURE SUB-VOTE 122. KShs.	**527,191,127**	**328,785,413**	**536,863,800**	**543,299,490**
			TOTAL NET EXPENDITURE VOTE R 12 MINISTRY OF LOCAL GOVERNMENT KShs.	**746,651,660**	**750,890,780**	**863,393,750**	**914,731,757**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
120 General Administration and Planning										
360 Planning and Development										
000 Headquarters										
Cabinet Minister		1	1	1	-	2,400,000	-	1,200,000	-	
Assistant Minister		1	2	2	-	4,800,000	-	2,400,000	-	
Permanent Secretary	U	1	1	1	1,911,004	2,614,954	3,286,917	979,200	30,478	30,478
Senior Deputy Secretary	R	1	1	1	862,820	1,349,386	489,600	489,600	30 478	30 478
Deputy Secretary / Director State Functions	Q	1	2	2	796,220	1,992,770	979,200	979,200	48,838	48 838
Senior Assistant Director of HRD	Q	-	1	1	805,220	996,385	489,600	489,600	24,419	24 419
Deputy Chief Finance Officer	Q	2	1	1	852,620	1,211,111	489,600	489,600	24,419	24,419
Under Secretary	P	1	2	2	351,420	1,816,110	979,200	979,200	42,595	42,595
Assistant Director of HRM	P	1	1	1	805,220	819,725	489,600	489,600	21,298	21,298
Senior Principal State Counsel	P	1	-	-	-	-	-	-	-	-
Assistant Deputy Director / Senior Principal Procurement Officer	P	-	1	1	-	996,385	-	489,600	-	21,298
Principal Accountant[2]	N	1	-	-	324,420	-	-	-	-	-
Principal Human Resource Management Officer	N	-	1	1	316,260	358,387	293,760	293,760	21,298	21,298
Senior Assistant Secretary[2]	M	2	1	1	924,040	367,934	244,800	244,800	30,478	30,478
Chief Accountant	M	1	1	1	254,820	339,293	244,800	244,800	18,360	18,360
Executive Secretary	M	2	-	-	170,520	-	240,000	-	18,000	-
Chief Procurement Officer	M	-	1	1	283,620	296,330	244,800	244,800	18,360	18,360
Chief Information Officer	M	1	-	-	609,640	-	240,000	-	18,000	-
Assistant Secretary[1]	L	2	2	2	548,460	609,552	489,600	489,600	36,720	36,720
Senior Accountant	L	3	1	1	595,240	296,330	244,800	244,800	18,360	18 360
Senior HRM Officer / Assistant	L	1	3	3	447,240	854,107	734,400	734,400	55,080	55,080
State Counsel[1]	L	2	1	1	251,160	418,853	244,800	244,800	18,360	18,360
Senior Personal Secretary	L	3	-	-	-	-	-	-	-	-
Senior ICT Officer	L	1	-	-	-	-	-	-	-	-
Senior Procurement Officer	L	1	-	-	-	-	-	-	-	-
Senior Information Officer	L	-	1	1	-	313,221	-	244,800	-	18,360
Accountant[1]	K	4	4	4	483,240	959,494	189,600	489,600	60,955	60,955
HRM Officer[1] / Assistant[1]	K	5	2	2	241,620	492,782	122,400	244,800	15,239	30,478

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
120 General Administration and Planning										
360 Planning and Development										
000 Headquarters										
Supplies Officer[1]	K	-	1	1	197,220	223,625	122,400	122,400	15,239	15 239
Information Officer[1]	K	-	1	1	-	246,391	-	122,400	-	15 239
Programmes Officer[2]	K	3	-	-	-	-	-	-	-	-
Personal Secretary[1]	K	-	1	1	355,620	218,117	122,400	122 400	15 239	15 239
Executive Officer[2] / S E A	J	1	-	-	-	-	-	-	-	-
Accountant[2]	J	4	2	2	448,200	380,933	73,440	146 889	12 118	24 236
HRM Officer[2] / Assistant[2]	J	5	3	3	394,560	525,830	220 230	220,230	36 353	36 353
ICT Officer[2]	J	3	-	-	-	-	-	-	-	-
Supplies Officer[2]	J	1	2	2	210,840	318,913	146,880	146,880	24 235	24 235
Finance Officer[3]	J	-	1	1	-	143,575	-	73,440	-	12 118
Personal Secretary[2]	J	3	5	5	131,160	656,640	146,880	288,000	24 235	47 520
Assistant Planning Officer	H	5	-	-	-	-	-	-	-	-
Executive Assistant	H	3	3	3	235,380	489,661	183,600	183,600	36 353	36,353
Accounts Assistant[1]	H	6	4	4	1,057,600	638,928	244,800	244,800	48 470	48 470
HRM Assistant[3]	H	8	3	3	254,280	395,107	183,600	183,600	36 353	36 353
Senior Copy Typist	H	10	3	3	857,520	415,303	183,600	183,600	36,353	36 353
ICT Officer[3]	H	2	-	-	-	-	-	-	-	-
Supplies Assistant	H	1	1	1	-	130,723	-	61,200	-	12,118
Record Management Officer[3]	H	-	1	1	127,140	167,443	61,200	61,200	12,118	12 118
Senior Driver[1]	H	6	3	3	6,387,580	400,982	183,600	183,600	36,353	36 353
Shorthand / Audio Typist[1]	H	9	4	4	848,120	1,102,334	489,600	489,600	96,941	96,941
Senior Clerical Officer	G	29	2	2	760,280	261,446	122,400	122,400	18,360	18,360
Accounts Assistant[2]	G	-	3	3	265,560	278,838	183,600	183,600	27,540	27,540
Senior Storeman	G	3	1	1	91,800	130,723	61,200	61,200	9,180	9,180
Senior Driver[2]	G	-	2	2	-	223,992	-	122,400	-	18,360
Telephone Operator[1]	F	1	1	1	55,860	90,552	42,840	42,840	6,059	6,059
Copy Typist[2]	F	-	4	4	-	389,379	-	171,360	-	24,235
Clerical Officer	E	-	2	2	-	183,012	-	85,680	-	12,118
Assistant Waiter[4]	E	-	1	1	-	86,733	-	42,840	-	6,059

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
120 General Administration and Planning										
360 Planning and Development										
000 Headquarters										
Driver[2]	E	-	1	1	-	85,044	-	42,840	-	6,059
Support Staff Supervisor	E	4	4	4	165,720	356,478	171,360	171,360	24 235	24 235
Senior Support Staff	D	3	3	3	134,100	241,176	121,176	121,176	13,770	13 770
TOTAL FOR SUBHEAD 000		**149**	**93**	**93**	**24,813,344**	**33,084,987**	**14,102,283**	**16,708,095**	**1,081,239**	**1,241,845**
002 Information Communication Technology Unit			-							
Chief ICT Officer	M	1	1	1	-	296,330	-	244,800	-	18 360
TOTAL FOR SUBHEAD 002		**1**	**1**	**1**	-	**296,330**	-	**244,800**	-	**18,360**
005 Planning and Research										
Chief Economist / Chief CBS	R	-	1	1	-	1,231,589	-	489,600	15 422	30 478
Principal Economist / Principal Statistician	P	-	2	2	-	1,816,110	-	979,200	-	42 595
Senior Economist[1] / Senior Statistician[1]	N	2	1	1	652,840	330,480	293 760	293 760	21,298	21 298
Economist[1] / Statistician[1]	L	10	3	3	760,960	890,370	489,600	734,400	21,298	21 298
Economist[2] / Statistician[2]	K	-	2	2	-	436,234	-	244,800	-	30,478
Assistant Planning Officer	H	5	-	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 005		**17**	**9**	**9**	**1,413,800**	**4,704,783**	**783,360**	**2,741,760**	**58,018**	**146,147**
TOTAL FOR HEAD 360		**167**	**103**	**103**	**26,227,144**	**38,086,100**	**14,885,643**	**19,694,655**	**1,139,257**	**1,406,352**
362 Provincial Local Government Offices										
000 Headquarters										
Assistant Director of Local Authorities Inspection	N	-	1	1	567,240	386,006	268,963	-	-	-
Chief Inspector of Local Authorities	M	7	-	-	716,620	-	-	-	-	-
Senior Auditor	L	5	2	2	501,760	643,334	367 200	367,200	36,720	36 720
Senior Inspector of Local Authorities	L	7	6	6	1,027,149	1,670,687	856,800	856,800	91,800	110 160
Auditor[1] / Senior Audit Examiner[1]	K	-	-	-	404,040	-	-	-	-	-
Inspector of Local Authority[1]	K	11	9	9	1,657,840	2,293,898	771,120	880,000	137 149	137 149
Audit Examiner[1]	H	3	2	2	242,820	326,074	85,680	85,680	24,235	24 235

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
120 General Administration and Planning										
362 Provincial Local Government Offices										
000 Headquarters										
Copy Typist[1]	G	3	2	2	386,440	247 493	85 680	99 680	18 360	18 360
Shorthand / Audo Typist[2]	G	2	1	1	221,100	130,723	36,720	60 000	9,180	9 180
Driver[1]	F	6	1	1	169,480	98,777	35 496	35 496	6 059	6 059
Copy Typist[2]	F	-	2	2	-	201 960	-	70 992	-	12 118
Clerical Officer	E	-	1	1	-	94,370	-	35,496	-	6 059
Senior Support Staff	D	2	1	1	-	76,965	-	26 928	-	4 590
TOTAL FOR SUBHEAD 000		**46**	**28**	**28**	**5,894,489**	**6,170,287**	**2,507,659**	**2,518,272**	**323,503**	**364,630**
TOTAL FOR HEAD 362		**46**	**28**	**28**	**5,894,489**	**6,170,287**	**2,507,659**	**2,518,272**	**323,503**	**364,630**
375 Urban Development Department										
000 Headquarters										
Chief Engineer Roads	R	1	1	1	734 380	1 410,745	989 600	489 600	30 396	30 396
Principal Superintending Engineer	Q	1	1	1	277,200	1 211 111	500,000	489,600	-	24 419
Director Urban Development	Q	-	-	-	-	-	1 334 664	-	-	-
Chief Superintending Engineer	P	1	-	-	273,155	-	-	-	-	-
Chief Superintending Quantity Surveyor	P	1	-	-	-	-	-	-	-	-
Deputy Director Urban Development	P	2	2	2	277 200	1 992,770	489 600	979 200	21 298	42 595
Senior Superintending Engineer Roads	N	1	1	1	221 600	387 763	293,760	293,760	21 298	21 298
Assistant Commissioner Social Services	N	1	1	1	261,240	408 326	293 760	293,760	21 298	21 298
Deputy Principal Fire Office	N	1	1	1	194,280	321,667	293 760	293,760	21 298	21 298
Assistant Director Urban Development	N	3	3	3	221,220	1,194,134	881,280	881 280	63 893	63 893
Superintending Engineer	M	2	2	2	-	655,819	-	489,600	-	36 720
Superintending Engineer Roads	M	3	3	3	894 360	1,031 379	489,600	734,400	36 720	55 080
Superintending Engineer Water	M	1	1	1	-	287,885	-	244 800	-	18 360
Superintending Architect	M	1	-	-	238,380	-	-	-	-	-
Chief Social Development Officer	M	1	1	1	194 280	321,667	244,800	244,800	18,360	18,360
Senior Physical Planning Officer	M	1	1	1	238,380	367,934	244,800	244,800	18,360	18,360
Superintending Land Surveyor	M	1	-	-	238,380	-	-	-	-	-
Chief Superintendent Roads	M	1	-	-	-	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
120 General Administration and Planning										
375 Urban Development Department										
000 Headquarters										
Senior Accountant	L	1	-	-	-	-	-	-	-	-
Engineer	L	15	2	2	805,600	643 334	489 600	489,600	36 720	36 720
Senior Superintendent Buildings	L	1	1	1	-	321,667	-	146,880	-	18 360
Quantity Surveyor	L	1	-	-	-	-	-	-	-	-
Architect	L	3	1	1	-	287,885	-	244,800	-	18 360
Senior Social Development Officer	L	2	2	2	435,240	575,770	244,800	489,600	18,360	36 720
Physical Planning Officer[1]	L	2	3	3	281 440	891 745	489,600	734 400	36,720	55 080
Land Surveyor[1]	L	2	2	2	435,240	626,443	489,600	489,600	36,720	36 720
Senior Superintendent Roads	L	1	-	-	-	-	-	-	-	-
Senior Architectural Assistant	L	1	-	-	-	-	-	-	-	-
Assistant Engineer	K	-	5	5	-	1 090 584	-	612 000	76 194	76 194
Assistant Quantity Surveyor	K	2	2	2	-	436 234	-	244,800	-	30 478
Assistant Architect	K	-	2	2	-	506 002	-	244 800	-	30 478
Physical Planning Officer[2]	K	3	-	-	483 240	-	-	-	-	-
Land Surveyor[2]	K	1	-	-	-	-	-	-	-	-
Superintendent Roads	K	2	-	-	148,135	-	-	-	-	-
Superintendent Building	K	2	-	-	-	-	-	-	-	-
Architectural Assistant[1]	K	2	-	-	-	-	-	-	-	-
Social Development Officer[1]	K	2	-	-	384,840	-	-	-	-	-
Social Welfare Officer[1]	K	2	-	-	-	-	-	-	-	-
Inspector of Local Authority[1]	K	-	-	-	806,060	-	-	-	-	-
Personal Secretary[1]	K	-	1	1	384,840	218 117	122 400	122 400	15,239	15 239
Librarian[2]	J	1	1	1	129,660	154 775	73 440	73 440	12 118	12 118
Senior Inspector Roads	J	2	-	-	143,840	-	-	-	-	-
Senior Inspector Building	J	1	-	-	-	-	-	-	-	-
Senior Inspector Water	J	6	3	3	422,740	563 285	220 320	220 320	36 353	36 353
Architectural Assistant[2]	J	2	-	-	-	-	-	-	-	-
Structural Assistant[2]	J	2	-	-	-	-	-	-	-	-
Inspector of Local Authority[2]	J	-	-	-	798 700	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
120 General Administration and Planning										
375 Urban Development Department										
000 Headquarters										
Personal Secretary[2]	J	2	-	-	246,840	-	-	-	-	-
Executive Assistant	H	1	-	-	-	-	-	-	-	-
Accounts Assistant[1]	H	1	1	1	-	167 443	-	61,200	-	12 118
Audit Examiner[1]	H	-	-	-	242 820	-	-	-	-	-
Senior Copy Typist	H	9	2	2	367,920	267,332	61,200	122,400	12,118	24,236
Supplies Assistant	H	-	1	1	-	130,723	-	61,200	-	12,118
Architectural Assistant[3]	H	2	-	-	-	-	-	-	-	-
Senior Driver[1]	H	4	2	2	422,740	273 748	122 400	122,400	24,235	24,235
Physical Planning Assistant	H	14	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	H	5	1	1	252,600	167 443	61,200	61,200	12,118	12,118
Senior Clerical Officer	G	19	1	1	183,760	183,012	-	-	-	-
Copy Typist[1]	G	-	1	1	183,690	136 598	-	61 200	-	9,180
Senior Driver[2]	G	-	1	1	-	111,996	-	61,200	-	9,180
Shorthand / Audo Typist[2]	G	-	-	-	224,760	-	-	-	-	-
Copy Typist[2]	F	-	3	3	-	302,940	-	128,520	-	18,176
Support Staff Supervisor	E	3	-	-	79,920	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**142**	**56**	**56**	**12,128,680**	**17,648,276**	**8,430,184**	**10,471,320**	**569,816**	**896,258**
TOTAL FOR HEAD 375		**142**	**56**	**56**	**12,128,680**	**17,648,276**	**8,430,184**	**10,471,320**	**569,816**	**896,258**
TOTAL FOR SUBVOTE 120		**355**	**187**	**187**	**44,250,313**	**61,904,663**	**25,823,486**	**32,684,247**	**2,032,576**	**2,667,240**
122 Contributions in Lieu of Rates										
415 Local Government Finance and Administration Department										
000 Headquarters										
Director Local Authorities Inspection	Q	1	1	1	880,420	1,211,111	2,362,849	489,600	24,419	24,419
Deputy Director of Audit	P	2	-	-	-	-	-	-	-	-
Deputy Director of Local Authorities Inspection	P	3	-	-	-	-	-	-	-	-
Assistant Director of Audit	N	3	-	-	283,620	-	-	-	-	-

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
122 Contributions in Lieu of Rates										
415 Local Government Finance and Administration Department										
000 Headquarters										
Assistant Director of Local Authorities Inspection	N	6	4	4	652 840	1 544 002	2 175 040	1 175 040	85 190	85 190
Chief Inspector of Local Authorities	M	10	2	2	1 195 009	660 960	489 600	489 600	36 720	36 720
Senior Inspector of Local Authorities	L	16	6	6	1 794 291	1 788 118	122 400	146 880	91 800	110 160
Auditor[1] / Senior Audit Examiner[1]	K	3	1	1	241 620	287 884	122 400	122 400	15 239	15 239
Inspector of Local Authority[1]	K	18	5	5	1 434 100	1 280 059	61 200	61 200	76 194	76 194
Inspector of Local Authority[2]	J	-	1	1	-	186 170	-	73 440	-	21 118
Audit Examiner[1]	H	2	1	1	-	158 630	-	61 200	-	12 118
Shorthand / Audio Typist[1]	H	3	1	1	287 640	147 064	61 200	61 200	12 118	12 118
Senior Clerical Officer	G	14	-	-	617 440	-	-	-	-	-
Audit Examiner[2]	G	18	-	-	-	-	-	-	-	-
Shorthand / Audo Typist[2]	G	4	1	1	459 020	119 707	-	61 200	-	9 180
Copy Typist[2]	J	-	1	1	-	100 980	-	42 840	-	6 059
Senior Support Staff	D	5	1	1	54 000	55 620	-	-	-	-
TOTAL FOR SUBHEAD 000		**108**	**25**	**25**	**7,900,000**	**7,540,305**	**5,394,689**	**2,784,600**	**341,680**	**408,515**
TOTAL FOR HEAD 415		**108**	**25**	**25**	**7,900,000**	**7,540,305**	**5,394,689**	**2,784,600**	**341,680**	**408,515**
TOTAL FOR SUBVOTE 122		**108**	**25**	**25**	**7,900,000**	**7,540,305**	**5,394,689**	**2,784,600**	**341,680**	**408,515**
TOTAL FOR VOTE 12 MINISTRY OF LOCAL GOVERNMENT		**463**	**212**	**212**	**52,150,313**	**69,444,968**	**31,218,175**	**35,468,847**	**2,374,256**	**3,075,755**

Vote R13 – MINISTRY OF ROADS AND PUBLIC WORKS

The net estimate of the Ministry of Roads and Public Works for the Financial Year 2006/2007 amounts to Kenya Shillings 1,762,650,090 as compared to net provision of Kenya Shillings 1,791,642,020 for the Financial Year 2005/2006 reflecting a net decrease of Kenya Shillings 28,991,930.

The decrease is mainly due to non provision for purchase of vehicles and decrease in the provision for fuel, oils and lubricants.

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June 2007, for the salaries and expenses of the Ministry of Roads and Public Works including general administration and plannning, supplies branch, architectural, electrical roads and mechanical departments, staff training, including expenditure in respect of maintenance of buildings and rent and rates for office accommodation

One billion, seven hundred and sixty two million, six hundred and fifty thousand, ninety Kenya Shillings

(KShs 1,762,650,090)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning	647,424,909	768,306,655	2,000,000	766,306,655	785,345,724	815,637,587
132 Building and Works	256,121,635	248,529,234	2,998,441	245,530,793	266,409,484	256,805,260
133 Other Services	429,858,287	423,016,880	128 784 576	294,232,304	325,101,022	381,785,962
136 Roads	458,237,189	11,865,080,338	11,408,500,000	456,580,338	475,134,620	481,464,885
TOTAL FOR VOTE R 13 MINISTRY OF ROADS AND PUBLIC WORKS KShs.	**1,791,642,020**	**13,304,933,107**	**11,542,283,017**	**1,762,650,090**	**1,851,990,850**	**1,935,693,694**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			130 General Administration and Planning *Cont*				
154			**154 Financial Management Services**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	900 000	1,040,000	1,092,000
		2210500	Printing , Advertising and Information Supplies and Services	-	300 000	624 000	655 200
		2210600	Rentals of Produced Assets	-	100,000	208 000	218,400
		2210700	Training Expenses	-	600 000	624 000	655,200
		2210800	Hospitality Supplies and Services	-	600 000	624 000	655,200
		2211000	Specialised Materials and Supplies	-	100,000	104 000	109,200
		2211100	Office and General Supplies and Services	-	1 400 000	1 664 000	1 747 200
		2211200	Fuel Oil and Lubricants	-	150 000	164 000	175,000
		2211300	Other Operating Expenses	-	100 000	110,400	109,200
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	50 000	58 000	58,000
		2220200	Routine Maintenance - Other Assets	-	450 000	476 000	522,800
		3111400	Research,Feasibility Studies Project Preparation and Design Project Supervision	-	200 000	218 400	229,320
			NET EXPENDITURE SUB-HEAD 000 . KShs.	-	**4,950,000**	**5,914,800**	**6,226,720**
			NET EXPENDITURE HEAD .. 154 ... KShs.	-	**4,950,000**	**5,914,800**	**6,226,720**
380			**380 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	52 824,290	59 015,615	62,857 999	64,404 489
		2110200	Basic Wages - Temporary Employees	-	2 315 000	-	2,315,000
		2110300	Personal Allowance Paid as Part of Salary	33 099,512	37 527 518	38 487 512	42 807,512
		2110400	Personal Allowances Paid as Reimbursements	7 674,891	8 674,891	8,674 891	8 674,891
		2210100	Utilities Supplies and Services	5 999,651	30 398 145	13 431,800	13 569,072
		2210200	Communication, Supplies and Services	16 245,000	16 245,000	16 894 800	17,570,592
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	16,678,244	16 678 244	17 865 373	18 590 831
		2210400	Foreign Travel and Subsistence, and other transportation costs	562 500	562 500	585,000	608,400
		2210500	Printing Advertising and Information Supplies and Services	781,260	781,260	812 510	845,011
		2210700	Training Expenses	256,250	10,256,250	10,266,500	10 277 160
		2210800	Hospitality Supplies and Services	883,045	883,045	918,367	955,101
		2211000	Specialised Materials and Supplies	1,220,000	1,220,000	1 268,800	1 319 552
		2211100	Office and General Supplies and Services	6 111 239	8 452,230	8 998,319	9,432,635
		2211200	Fuel Oil and Lubricants	3 456,250	1 076 587	2,220,450	2,446,472

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			130 General Administration and Planning *Cont*				
380			**380 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	83,422,306	122,956 691	123 074 958	123 197 957
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 400,000	430 000	450 000	650,000
		2220200	Routine Maintenance - Other Assets	4,800 000	2,300 000	2 458 000	2,643,520
		3111000	Purchase of Office Furniture and General Equipment	1,500 000	7,500 000	13,560,000	8 622 400
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	20 000,000	10 000 000	10,000 000
			Gross Expenditure ... . KShs	**236.914.438**	**347,272,976**	**332,825,279**	**338.930,595**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	1 000 000	1 000 000	1,000 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**233,914,438**	**346,272,976**	**331,825,279**	**337,930,595**
	002		**002 Information Communication Technology**				
		2211100	Office and General Supplies and Services	-	2 000 000	5 000,000	10,000 000
		2220200	Routine Maintenance - Other Assets	-	1,000 000	2 500,000	5 000 000
		3111000	Purchase of Office Furniture and General Equipment	-	3 000,000	12,000,000	15,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	3 000 000	5 000 000	10 000 000
			Gross Expenditure ... ... KShs	-	**9,000,000**	**24,500,000**	**40,000,000**
			NET EXPENDITURE SUB-HEAD 002 . KShs.	-	**9,000,000**	**24,500,000**	**40,000,000**
			NET EXPENDITURE HEAD . 380 . ... KShs.	**233.914.438**	**355,272,976**	**356,325,279**	**377,930,595**
381			**381 Provincial Administration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	36,411 403	37,770,735	39 221 792	40 732,497
		2110300	Personal Allowance Paid as Part of Salary	24,501,699	23,601,699	23,601 699	23 601 699
		2110400	Personal Allowances Paid as Reimbursements	650 000	1 000,000	1,000 000	1 000 000
		2210100	Utilities Supplies and Services	1,760,694	1,760,694	1 831,121	1 922 678
		2210200	Communication Supplies and Services	1 601 963	1,601,963	1,666 042	1,749,344
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	659,341	659,341	685 714	720 001
		2210500	Printing Advertising and Information Supplies and Services	55 882	55,882	58,117	61,023
		2210700	Training Expenses	150 000	150,000	156 000	163 800

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			130 General Administration and Planning *Cont*				
381			**381 Provincial Administration Services**				
	000		**000 Headquarters**				
		2210800	Hospitality Supplies and Services	72,182	72,182	75,069	78 823
		2211000	Specialised Materials and Supplies	107,107	107,107	111,392	116,961
		2211100	Office and General Supplies and Services	553,275	553,275	575,406	604 177
		2211200	Fuel Oil and Lubricants	700 224	170 224	190,233	200,645
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,067	75,067	112,070	117,673
		2220200	Routine Maintenance - Other Assets	2,397,330	1 217 330	1,303,223	1,317,885
		3111000	Purchase of Office Furniture and General Equipment	279,708	279,708	290 897	305 440
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**70,200,875**	**69,075,207**	**70,878,775**	**72,692,646**
			NET EXPENDITURE HEAD .. 381 . ... KShs.	**70,200,875**	**69,075,207**	**70,878,775**	**72,692,646**
382			**382 District Administration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	179,695,525	175 070,967	187,345 510	195,127,921
		2110300	Personal Allowance Paid as Part of Salary	100,075,500	92,436,653	93,132,444	92 831,444
		2110400	Personal Allowances Paid as Reimbursements	100 000	2,000,000	2,000,000	2,000,000
		2210100	Utilities Supplies and Services	1,764,565	1,764,565	1,835,147	1 926 905
		2210200	Communication, Supplies and Services	3 628 464	3 628,464	3,773 603	3,962,283
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,173,915	1,173,915	1,220,872	1,281,915
		2210700	Training Expenses	25,000	25 000	26,000	27,300
		2211000	Specialised Materials and Supplies	456,226	456,226	474,475	498,199
		2211100	Office and General Supplies and Services	2 694,000	2 694,000	2,801,760	2,941,848
		2211200	Fuel Oil and Lubricants	1,792,888	482,888	48 604	557,834
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	448,222	22 222	236,151	249,458
		2220200	Routine Maintenance - Other Assets	3,415,024	1,735,024	1 851,625	1 929 206
		3111000	Purchase of Office Furniture and General Equipment	131 016	131 016	136,257	143,069
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**295,400,345**	**281,620,940**	**294,882,448**	**303,477,382**
			NET EXPENDITURE HEAD .. 382 . ... KShs.	**295,400,345**	**281,620,940**	**294,882,448**	**303,477,382**
419			**419 Supplies Branch**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	19,899,044	20,484 990	21,300,545	21 943 778
		2110300	Personal Allowance Paid as Part of Salary	10 717 227	10 817 227	10,817,227	10,817,147

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			130 General Administration and Planning *Cont*				
419			**419 Supplies Branch**				
	000		**000 Headquarters**				
		2110400	Personal Allowances Paid as Reimbursements	100,060	100,000	100,000	100 000
		2210100	Utilities Supplies and Services	922.412	665,238	691 848	726,439
		2210200	Communication, Supplies and Services	625,222	482,132	501.417	526,488
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1.084.194	1,680,000	1,747 200	1,834,560
		2210400	Foreign Travel and Subsistence, and other transportation costs	667,438	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	760,935	1,110,000	1,154,400	1.212,120
		2210700	Training Expenses	25,000	234.421	243,798	255,987
		2210800	Hospitality Supplies and Services	-	100,000	104,000	109,200
		2211000	Specialised Materials and Supplies	419,217	140,000	145,600	152,880
		2211100	Office and General Supplies and Services	823,667	1,072,404	1 115,300	1 171,065
		2211200	Fuel Oil and Lubricants	785,537	245,537	264,958	296,206
		2211300	Other Operating Expenses	1,741,937	800,000	832,000	873,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	139,217	140,386	154,904
		2220200	Routine Maintenance - Other Assets	1,056,839	225,000	234,000	246,000
		3111000	Purchase of Office Furniture and General Equipment	200,298	3,700,000	2,708,000	1,218,400
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,200,000	3,728,000	1,764,400
			Gross Expenditure ... ... KShs	**39,829,027**	**44,196,166**	**45,828,679**	**43,403,174**
			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 000 . KShs.	**38,829,027**	**43,196,166**	**44,828,679**	**42,403,174**
			NET EXPENDITURE HEAD .. 419 . ... KShs.	**38,829,027**	**43,196,166**	**44,828,679**	**42,403,174**
600			**600 Economic Planning**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,781,383	4,618,909	4,793 894	5,013,711
		2110300	Personal Allowance Paid as Part of Salary	2,721,686	3,837,626	3,837,626	3,837,626
		2110400	Personal Allowances Paid as Reimbursements	40,000	10,000	10.000	10,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	940,000	960,000	998,400	1,048,320
		2210700	Training Expenses	10,000	-	-	-
		2211100	Office and General Supplies and Services	200,000	260,000	270,400	283,920
		2211200	Fuel Oil and Lubricants	527,155	332,709	358,017	390,917

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			130 General Administration and Planning *Cont*				
600			**600 Economic Planning**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	177,122	202,606	212,736
		2220200	Routine Maintenance - Other Assets	120,000	75,000	80,000	86,800
		3111000	Purchase of Office Furniture and General Equipment	140,000	120,000	124,800	131,040
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,500,000	1,800,000	1,840,000	1,892,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**9,080,224**	**12,191,366**	**12,515,743**	**12,907,070**
			NET EXPENDITURE HEAD .. 600 . ... KShs.	**9,080,224**	**12,191,366**	**12,515,743**	**12,907,070**
			NET EXPENDITURE SUB-VOTE 130. KShs.	**647,424,909**	**766,306,655**	**785,345,724**	**815,637,587**
			132 Building and Works				
400			**400 Architectural Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	41,602,914	42,284,405	43,230 697	44,194,707
		2110300	Personal Allowance Paid as Part of Salary	28,041,602	27,141,478	27,141,478	27,248,398
		2110400	Personal Allowances Paid as Reimbursements	50,000	50,000	50,000	50,000
		2210200	Communication, Supplies and Services	170,137	148,019	153,940	161,637
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	407,128	354,201	368,369	386,787
		2210400	Foreign Travel and Subsistence, and other transportation costs	265,750	231,202	240,450	252,473
		2210500	Printing , Advertising and Information Supplies and Services	567,910	494,081	513,845	539,536
		2210700	Training Expenses	325,000	282,750	294,060	308,763
		2210800	Hospitality Supplies and Services	237,000	293,190	304,918	320,163
		2211000	Specialised Materials and Supplies	391,393	340,512	354,132	371,839
		2211100	Office and General Supplies and Services	274,873	326,140	339,186	356,145
		2211200	Fuel Oil and Lubricants	300,650	131,566	142,029	145,630
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	318,939	177,477	148,576	153,005
		2220200	Routine Maintenance - Other Assets	524,622	311,342	337,396	371,265
		3111000	Purchase of Office Furniture and General Equipment	643,525	820,866	853,700	896,386
			Gross Expenditure ... ... KShs	**74,121,443**	**73,387,229**	**74,472,776**	**75,756,734**
			Appropriations In Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,345,580	1,400,000	1,400,000	1,400,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			132 Building and Works *Cont*				
400			**400 Architectural Department**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**71,775,863**	**71,987,229**	**73,072,776**	**74,356,734**
			NET EXPENDITURE HEAD .. 400 . ... KShs.	**71,775,863**	**71,987,229**	**73,072,776**	**74,356,734**
401			**401 Quantities and Contracts Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	23,956,522	25,064 019	26,779 912	27 680,716
		2110300	Personal Allowance Paid as Part of Salary	18,769,724	17,769 715	17 769 715	17,769,715
		2110400	Personal Allowances Paid as Reimbursements	96,940	90,000	90,000	90,000
		2210200	Communication, Supplies and Services	8,670	8,670	9 017	9,468
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	149,530	149,530	155,511	163,287
		2210500	Printing , Advertising and Information Supplies and Services	548,798	548,798	570,750	599,287
		2210700	Training Expenses	50,000	50,000	52 000	54,600
		2210800	Hospitality Supplies and Services	89,420	89,420	92,997	97,647
		2211000	Specialised Materials and Supplies	95,734	95,734	99,564	104,541
		2211100	Office and General Supplies and Services	314 629	314,629	327 214	343,575
		2211200	Fuel Oil and Lubricants	210,000	105,000	108,400	119,320
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250 000	100 000	108,000	118,400
		2220200	Routine Maintenance - Other Assets	173,400	93,400	94,336	91,353
		3111000	Purchase of Office Furniture and General Equipment	459,640	459,640	478,026	501,928
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	100,000	-	-	-
			Gross Expenditure ... ... KShs	**45,273,007**	**44,938,555**	**46,735,442**	**47,743,837**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,500,000	1,398,441	1,398,441	1,398,441
			Total Appropriations in Aid ... ... KShs	**1,500,000**	**1,398,441**	**1,398,441**	**1,398,441**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**43,773,007**	**43,540,114**	**45,337,001**	**46,345,396**
			NET EXPENDITURE HEAD .. 401 . ... KShs.	**43,773,007**	**43,540,114**	**45,337,001**	**46,345,396**
402			**402 Structural Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	30 612 200	31 667,473	33,055,207	34,394,766
		2110300	Personal Allowance Paid as Part of Salary	24,204,317	23,227,072	23,236,072	23,236,072
		2110400	Personal Allowances Paid as Reimbursements	49,923	50 000	50,000	50,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	292,000	265,900	276,536	290,362

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			132 Building and Works *Cont*				
402			**402 Structural Department**				
	000		**000 Headquarters**				
		2210400	Foreign Travel and Subsistence. and other transportation costs	292,000	315,823	328,456	344,878
		2210500	Printing , Advertising and Information Supplies and Services	118,000	118,000	122,720	128,856
		2210700	Training Expenses	93,100	93,100	96,824	101,665
		2210800	Hospitality Supplies and Services	70,000	70,000	72,800	76,440
		2211000	Specialised Materials and Supplies	45,000	45,000	46,800	49,140
		2211100	Office and General Supplies and Services	388,000	361 900	376,376	395,195
		2211200	Fuel Oil and Lubricants	200,000	87,000	90,960	85,008
		2220200	Routine Maintenance - Other Assets	1,495 869	601,689	647,357	719,724
		3111000	Purchase of Office Furniture and General Equipment	115,000	115,000	119,600	125,580
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**57,975,409**	**57,017,957**	**58,519,708**	**59,997,686**
			NET EXPENDITURE HEAD .. 402 . ... KShs.	**57,975,409**	**57,017,957**	**58,519,708**	**59,997,686**
409			**409 Government Buildings**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	3 534,114	3,534,114	3,675,479	3,859,252
		2210200	Communication. Supplies and Services	500,000	500,000	520,000	546,000
		2210600	Rentals of Produced Assets	16,700,000	16,700,000	16,700,000	16,700,000
		2210800	Hospitality Supplies and Services	602,288	602,288	626,380	657,698
		2211000	Specialised Materials and Supplies	91,255	91,255	94,905	99,650
		2220200	Routine Maintenance - Other Assets	13,423,580	6,969,731	7,189,320	7,248,786
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**34,851,237**	**28,397,388**	**28,806,084**	**29,111,386**
			NET EXPENDITURE HEAD .. 409.. .. KShs.	**34,851,237**	**28,397,388**	**28,806,084**	**29,111,386**
413			**413 Electrical Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	23,315,733	24,210,729	40.065,968	26,110,969
		2110300	Personal Allowance Paid as Part of Salary	16 806,118	15,845,108	15,845,108	15,845,108
		2110400	Personal Allowances Paid as Reimbursements	80,000	80,000	80,000	80,000
		2210300	Domestic Travel and Subsistence. and Other Transportation Costs	120,000	420,000	436,800	458,640
		2210500	Printing , Advertising and Information Supplies and Services	150,000	150,000	156,000	163,800
		2210700	Training Expenses	25,000	50,000	50,000	50,000
		2210800	Hospitality Supplies and Services	72,000	122,000	126,880	133,224

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			132 Building and Works *Cont...*				
413			**413 Electrical Department**				
	000		**000 Headquarters**				
		2211000	Specialised Materials and Supplies	50,000	50,000	52,000	54,600
		2211100	Office and General Supplies and Services	300,000	250,000	260,000	273,000
		2211200	Fuel Oil and Lubricants	136,000	116,000	125,440	137,712
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	34,000	42,000	47,360	45,728
		2220200	Routine Maintenance - Other Assets	6,252,268	2,952,268	3,108,359	3,295,277
		3111000	Purchase of Office Furniture and General Equipment	600,000	500,000	520,000	546,000
			Gross Expenditure ... ... KShs	**47,941,119**	**44,788,105**	**60,873,915**	**47,194,058**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	195,000	200,000	200,000	200,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**47,746,119**	**44,588,105**	**60,673,915**	**46,994,058**
			NET EXPENDITURE HEAD .. 413.. ... KShs.	**47,746,119**	**44,588,105**	**60,673,915**	**46,994,058**
			NET EXPENDITURE SUB-VOTE 132. KShs.	**256,121,635**	**245,530,793**	**266,409,484**	**256,805,260**
			133 Other Services				
399			**399 Kenya Building Research Centre**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,440,379	2,518,215	3,062,550	3,160,177
		2110300	Personal Allowance Paid as Part of Salary	1,673,992	1,667,992	1,912,972	1,696,972
		2110400	Personal Allowances Paid as Reimbursements	26,000	20,000	20,000	20,000
		2210200	Communication, Supplies and Services	210,000	213,000	221,520	232,596
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	70,000	52,000	54,080	56,784
		2210500	Printing , Advertising and Information Supplies and Services	1,730,000	1,600,000	1,664,000	1,747,200
		2210700	Training Expenses	25,000	75,000	78,000	81,900
		2210800	Hospitality Supplies and Services	50,000	50,000	52,000	54,600
		2211000	Specialised Materials and Supplies	350,000	540,000	561,600	588,880
		2211100	Office and General Supplies and Services	280,000	240,000	249,600	262,080
		2211200	Fuel Oil and Lubricants	80,000	40,000	42,200	35,360
		2211300	Other Operating Expenses	440,000	300,000	312,000	327,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	41,216	42,465	44,688
		2220200	Routine Maintenance - Other Assets	100,893	80,981	83,420	88,791
		3111000	Purchase of Office Furniture and General Equipment	215,000	200,000	208,000	218,400
			Gross Expenditure ... ... KShs	**7,791,264**	**7,638,404**	**8,564,407**	**8,616,028**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			133 Other Services *Cont...*				
399			**399 Kenya Building Research Centre**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000	2,500,000
			Total Appropriations in Aid ... ... KShs	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**5,291,264**	**5,138,404**	**6,064,407**	**6,116,028**
			NET EXPENDITURE HEAD .. 399.. ... KShs.	**5,291,264**	**5,138,404**	**6,064,407**	**6,116,028**
505			**505 Mechanical and Transport Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	121,195,615	122,349,589	126,479,605	167,844,973
		2110300	Personal Allowance Paid as Part of Salary	61,628,221	60,766,150	60,766,420	60,766,620
		2110400	Personal Allowances Paid as Reimbursements	100,000	1,000,000	1,000,000	1,000,000
		2210100	Utilities Supplies and Services	3,247,637	3,078,760	3,201,910	3,362,006
		2210200	Communication, Supplies and Services	1,892,565	3,588,303	3,731,836	3,918,428
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,306,742	6,013,159	6,253,686	6,566,370
		2210500	Printing , Advertising and Information Supplies and Services	840,265	1,593,142	1,656,868	1,739,711
		2210700	Training Expenses	1,265,000	1,699,220	1,767,189	1,855,548
		2210800	Hospitality Supplies and Services	1,100,000	2,085,600	2,169,024	2,277,475
		2211000	Specialised Materials and Supplies	1,593,951	3,391,065	4,566,708	4,795,043
		2211100	Office and General Supplies and Services	2,150,095	3,749,290	3,899,262	4,094,226
		2211200	Fuel Oil and Lubricants	4,600,000	5,273,400	5,315,816	5,435,557
		2211300	Other Operating Expenses	9,185,216	9,204,176	9,204,934	9,205,920
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	3,984,000	3,987,360	4,181,728
		2220200	Routine Maintenance - Other Assets	36,719,817	18,856,387	19,320,978	18,207,526
		2630200	Capital Grants to Government Agencies and other Levels of Government	3,401,458	3,224,582	3,353,565	3,521,244
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	5,796,922	5,495,482	5,715,301	6,001,006
		3111000	Purchase of Office Furniture and General Equipment	2,607,467	3,471,879	3,610,754	3,791,292
		3111100	Purchase of Specialised Plant, Equipment and Machinery	18,200,000	189,600	17,943,744	18,840,931
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	15,268,946	14,474,961	15,053,959	15,806,657
			Gross Expenditure ... ... KShs	**307,099,917**	**273,488,745**	**298,998,919**	**343,212,261**
			Appropriations in Aid				

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			133 Other Services *Cont*				
505			**505 Mechanical and Transport Department**				
	000		**000 Headquarters**				
		3510800	Receipts from the Sale Plant Machinery and Equipment	-	60,000,000	60,000,000	60 000 000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	30 000 000	60 000 000	60 000 000	60,000,000
			Total Appropriations in Aid ... ... KShs	**30,000,000**	**120,000,000**	**120,000,000**	**120,000,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**277,099,917**	**153,488,745**	**178,998,919**	**223,212,261**
			NET EXPENDITURE HEAD .. 505 . ... KShs.	**277,099,917**	**153,488,745**	**178,998,919**	**223,212,261**
506			**506 Material Branch**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	28,426,048	28,867,673	30,310,389	31,290 195
		2110300	Personal Allowance Paid as Part of Salary	19,285,979	17,282,592	17,120,592	17,282,592
		2110400	Personal Allowances Paid as Reimbursements	100,000	100,000	100,000	100 000
		2210100	Utilities Supplies and Services	1,173 600	1,173,600	1,220,544	1,281,571
		2210200	Communication, Supplies and Services	1,464,660	737,160	766,647	804,979
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	409,224	408,670	425,017	446,268
		2210500	Printing , Advertising and Information Supplies and Services	98,000	120,000	124,800	131 040
		2210700	Training Expenses	85,000	285,000	296,400	311,220
		2210800	Hospitality Supplies and Services	200,000	-	-	-
		2210900	Insurance Costs	50,000	-	-	-
		2211000	Specialised Materials and Supplies	1,340,000	840,000	873,600	917,280
		2211100	Office and General Supplies and Services	386,324	138,764	144,314	151,530
		2211200	Fuel Oil and Lubricants	700,000	500,000	520 000	592,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	52,500	57,000	62,850
		2220200	Routine Maintenance - Other Assets	1 036,800	932,800	923,472	1,036,546
		3111000	Purchase of Office Furniture and General Equipment	340,000	800,000	832,000	873 600
			Gross Expenditure ... ... KShs	**55,445,635**	**52,238,759**	**53,714,775**	**55,281,671**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,200,000	3,200 000	3,200,000	3,200,000
			Total Appropriations in Aid ... ... KShs	**3,200,000**	**3,200,000**	**3,200,000**	**3,200,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**52,245,635**	**49,038,759**	**50,514,775**	**52,081,671**
			NET EXPENDITURE HEAD .. 506.. ... KShs.	**52,245,635**	**49,038,759**	**50,514,775**	**52,081,671**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			133 Other Services *Cont*				
507			**507 Kenya Institute of Highways and Building Technology**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	25,686,411	26,614,268	27,581,082	28,584,538
		2110300	Personal Allowance Paid as Part of Salary	14,691,808	15,343,942	15,343,942	22,843,942
		2110400	Personal Allowances Paid as Reimbursements	461,602	50,000	50,000	50,000
		2210100	Utilities Supplies and Services	6,402,128	7,402,128	7,698,213	8,083,124
		2210200	Communication, Supplies and Services	1,379,683	1,379,683	1,434,871	1,506,614
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,051,486	1,051,486	1,093,546	1,148,223
		2210500	Printing , Advertising and Information Supplies and Services	850,559	1,050,559	1,084,581	1,128,810
		2210700	Training Expenses	9,161,536	8,161,536	8,487,997	8,912,397
		2210800	Hospitality Supplies and Services	215,045	215,045	223,647	234,829
		2210900	Insurance Costs	200,000	200,000	208,000	218,400
		2211000	Specialised Materials and Supplies	17,294,458	11,520,997	11,981,837	12,580,929
		2211100	Office and General Supplies and Services	4,073,126	5,073,126	5,296,050	5,485,854
		2211200	Fuel Oil and Lubricants	5,022,025	2,772,025	2,982,906	3,060,051
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,010,250	1,510,250	1,530,660	1,687,193
		2220200	Routine Maintenance - Other Assets	7,835,726	3,035,723	3,169,152	3,272,610
		3111000	Purchase of Office Furniture and General Equipment	2,439,184	3,239,184	3,368,752	3,537,189
		3111100	Purchase of Specialised Plant, Equipment and Machinery	531,020	1,031,020	1,072,261	1,125,875
			Gross Expenditure ... ... KShs	**98,306,047**	**89,650,972**	**92,607,497**	**103,460,578**
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	3,084,576	3,084,576	3,084,576	3,084,576
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**95,221,471**	**86,566,396**	**89,522,921**	**100,376,002**
			NET EXPENDITURE HEAD .. 507.. ... KShs.	**95,221,471**	**86,566,396**	**89,522,921**	**100,376,002**
			NET EXPENDITURE SUB-VOTE 133. KShs.	**429,858,287**	**294,232,304**	**325,101,022**	**381,785,962**
			136 Roads				
384			**384 Major Roads**				
	089		**089 Kenya Roads Boards**				
		2220200	Routine Maintenance - Other Assets	7,788,699,084	6,582,670,000	6,886,049,250	7,273,950,481
		2630100	Current Grants to Government Agencies and other Levels of Government	4,262,896,727	4,824,830,000	4,948,950,750	5,076,049,519
			Gross Expenditure ... ... KShs	**12,051,595,811**	**11,407,500,000**	**11,835,000,000**	**2,350,000,000**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			136 Roads *Cont...*				
384			**384 Major Roads**				
	089		**089 Kenya Roads Boards**				
			Appropriations in Aid				
				12,051,595,811	11,081,000,000	11,500,000,000	12,000,000,000
		1140700	Receipts of Taxes on Goods and Services	-	266,500,000	270,000,000	280,000,000
		1420300	Receipts from Administrative Fees and Charges	-	60,000,000	65,000,000	70,000,000
			Total Appropriations in Aid ... ... KShs	**12,051,595,811**	**11,407,500,000**	**11,835,000,000**	**2,350,000,000**
			NET EXPENDITURE SUB-HEAD 089 . KShs.	-	-	-	-
			NET EXPENDITURE HEAD .. 384.. ... KShs.	-	-	-	-
386			**386 Road Markings and Signs**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	170,836	85,836	2,000,000	2,500,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**170,836**	**85,836**	**2,000,000**	**2,500,000**
			NET EXPENDITURE HEAD .. 386.. ... KShs.	**170,836**	**85,836**	**2,000,000**	**2,500,000**
392			**392 Headquarters Roads Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	96,168,927	97,744,003	103,034,673	108,557,995
		2110300	Personal Allowance Paid as Part of Salary	71,089,596	69,207,553	69,207,553	69,329,053
		2110400	Personal Allowances Paid as Reimbursements	100,000	200,000	200,000	200,000
		2210100	Utilities Supplies and Services	210,000	210,000	218,400	229,320
		2210200	Communication, Supplies and Services	26,000	26,000	27,040	28,392
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	70,000	360,000	374,400	393,120
		2210500	Printing , Advertising and Information Supplies and Services	30,000	30,000	31,200	32,760
		2210800	Hospitality Supplies and Services	30,000	30,000	31,200	32,760
		2211000	Specialised Materials and Supplies	150,000	150,000	156,000	163,800
		2211100	Office and General Supplies and Services	180,000	330,000	343,200	360,360
		2211200	Fuel Oil and Lubricants	130,000	65,000	67,200	70,960
		2211300	Other Operating Expenses	20,000	20,000	20,800	21,840
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	75,000	37,000	39,000	41,900
		2220200	Routine Maintenance - Other Assets	220,893	224,503	3,243,083	257,237
		3111000	Purchase of Office Furniture and General Equipment	214,600	214,600	223,183	234,343
			Gross Expenditure ... ... KShs	**168,715,016**	**168,848,659**	**177,216,932**	**179,953,840**
			Appropriations in Aid				

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			136 Roads Cont...				
392			**392 Headquarters Roads Department**				
	000		**000 Headquarters**				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	1,250,000	1,000,000	1,000,000	1,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**167,465,016**	**167,848,659**	**176,216,932**	**178,953,840**
			NET EXPENDITURE HEAD .. 392.. ... KShs.	**167,465,016**	**167,848,659**	**176,216,932**	**178,953,840**
393			**393 Road Works Inspectorate**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	45,000	45,000	46,800	49,140
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	312,000	327,600
		2210500	Printing , Advertising and Information Supplies and Services	58,000	58,000	60,321	63,336
		2210800	Hospitality Supplies and Services	76,000	76,000	79,040	82,992
		2211000	Specialised Materials and Supplies	70,000	70,000	72,800	76,440
		2211100	Office and General Supplies and Services	400,000	400,000	416,000	436,800
		2211200	Fuel Oil and Lubricants	180,000	90,000	97,200	98,560
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	50,000	54,000	59,200
		2220200	Routine Maintenance - Other Assets	185,051	88,051	94,453	110,076
		3111000	Purchase of Office Furniture and General Equipment	140,000	140,000	145,538	152,880
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**1,554,051**	**1,317,051**	**1,378,152**	**1,457,024**
			NET EXPENDITURE HEAD .. 393.. ... KShs.	**1,554,051**	**1,317,051**	**1,378,152**	**1,457,024**
482			**482 Provincial/District Administration and Technical Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	182,847,663	184,006,356	185,143,477	187,335,188
		2110300	Personal Allowance Paid as Part of Salary	84,385,096	83,480,514	87,120,514	87,120,514
		2110400	Personal Allowances Paid as Reimbursements	1,676,319	2,000,000	2,000,000	2,000,000
		2210100	Utilities Supplies and Services	4,038,002	4,038,002	4,199,522	4,409,498
		2210200	Communication, Supplies and Services	2,326,432	2,326,432	2,419,490	2,540,464
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,884,280	2,884,280	2,999,651	3,149,633
		2210500	Printing , Advertising and Information Supplies and Services	461,465	461,465	479,924	503,920
		2210600	Rentals of Produced Assets	519,172	519,172	539,939	566,936
		2210700	Training Expenses	75,000	75,000	78,000	81,900

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the MINISTRY OF ROADS AND PUBLIC WORKS

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			136 Roads *Cont*	KShs	KShs	KShs	KShs
482			**482 Provincial/District Administration and Technical Services**				
	000		**000 Headquarters**				
		2211000	Specialised Materials and Supplies	2,192,059	2,192,059	2,279,741	2,393,729
		2211100	Office and General Supplies and Services	1,442,145	1,442,145	1,499,832	1,574,823
		2211200	Fuel Oil and Lubricants	2,019,007	1,019,007	1,099,767	1,104,756
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	865,289	635,289	459,901	474,896
		2220200	Routine Maintenance - Other Assets	2,038,379	1,038,379	1,119,915	1,085,909
		3111000	Purchase of Office Furniture and General Equipment	1,153,714	1,153,714	1,199,863	1,259,855
			NET EXPENDITURE SUB-HEAD. 000 . KShs.	**288,924,022**	**287,271,814**	**292,639,536**	**295,602,021**
			NET EXPENDITURE HEAD .. 482.. ... KShs.	**288,924,022**	**287,271,814**	**292,639,536**	**295,602,021**
483			**483 Extra-ordinary Road Maintenance**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	123,264	56,978	2,900,000	2,952,000
			NET EXPENDITURE SUB-HEAD. 000 . KShs.	**123,264**	**56,978**	**2,900,000**	**2,952,000**
			NET EXPENDITURE HEAD .. 483.. ... KShs.	**123,264**	**56,978**	**2,900,000**	**2,952,000**
			NET EXPENDITURE SUB-VOTE 136. KShs.	**458,237,189**	**456,580,338**	**475,134,620**	**481,464,885**
			TOTAL NET EXPENDITURE VOTE R 13 MINISTRY OF ROADS AND PUBLIC WORKS KShs.	**1,791,642,020**	**1,762,650,090**	**1,851,990,850**	**1,935,693,694**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning										
300 Headquarters Administrative Services										
000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2,400,000	600,000	1,200,000	-	-
Assistant Minister		2	1	1	3,600,000	2,400,000	1,200,000	960,000	-	-
Permanent Secretary	U	1	1	1	2,167,920	2,211,278	960,000	960,000	29,880	29,880
Director of Planning	S	1	1	1	1,207,440	1,265,184	480,000	480,000	29,880	29,880
Engineer - In-chief	S	1	1	1	1,535,760	1,535,760	480,000	480,000	29,880	29,880
Senior Deputy Secretary	R	1	1	1	1,265,184	1,322,928	480,000	480,000	29,880	29,880
Deputy Director of HRM	R	1	1	1	1,207,440	1,265,184	480,000	480,000	29,880	29,880
Deputy Director Budget / Chief Finance Officer	R	1	1	1	1,130,820	1,187,364	480,000	480,000	29,880	29,880
Deputy Secretary / Director State Functions	Q	2	2	2	2,318,184	2,410,911	960,000	960,000	47,880	47,880
Deputy Chief Finance Officer	Q	1	1	1	976,848	1,025,688	480,000	480,000	23,940	23,940
Under Secretary	P	3	3	3	2,296,152	2,410,956	1,440,000	1,440,000	62,640	62,640
Principal Accountant[1] / Assistant Accountant-General	P	1	1	1	765,384	803,652	480,000	480,000	20,880	20,880
Assistant Director of HRM	P	1	1	1	765,384	803,652	480,000	480,000	20,880	20,880
Senior Principal Finance Officer	P	1	1	1	765,384	803,652	480,000	480,000	20,880	20,880
Principal Accountant[2]	N	1	1	1	307,080	315,360	288,000	288,000	20,880	20,880
Chief HRM Officer[1]	N	2	2	2	614,160	630,720	576,000	576,000	41,760	41,760
Principal ICT Officer	N	1	1	1	307,080	315,360	288,000	288,000	20,880	20,880
Principal Procurement Officer	N	1	1	1	400,320	400,320	288,000	288,000	20,880	20,880
Principal Finance Officer	N	6	1	6	307,080	2,315,360	288,000	288,000	18,000	18,000
Senior Assistant Secretary[2]	M	3	3	3	824,580	846,720	720,000	720,000	54,000	54,000
Chief Accountant	M	1	1	1	370,080	370,080	240,000	240,000	18,000	18,000
Executive Secretary	M	1	1	1	274,860	282,240	240,000	240,000	18,000	18,000
Chief ICT Officer	M	1	1	1	274,860	282,240	240,000	240,000	18,000	18,000
Chief Procurement Officer	M	1	1	1	370,080	370,080	240,000	240,000	18,000	18,000
Chief Information Officer	M	1	1	1	274,860	282,240	240,000	240,000	18,000	18,000
Assistant Secretary[1]	L	6	6	6	1,415,880	1,449,360	1,440,000	1,440,000	108,000	108,000
Senior Accountant	L	2	2	2	630,720	630,720	480,000	480,000	36,000	36,000
Senior Procurement Officer	L	1	1	1	315,360	315,360	240,000	240,000	18,000	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning										
380 Headquarters Administrative Services										
000 Headquarters										
Finance Officer[1]	L	6	3	6	946,080	2,946,080	240,000	240,000	18,000	18,000
Senior Information Officer	L	1	1	1	235,980	241,560	240,000	240,000	18,000	18,000
Executive Officer[1]	K	1	1	1	137,340	140,760	120,000	120,000	14,940	14,940
Accountant[1]	K	7	7	7	1,459,080	1,517,443	940,000	940,000	154,580	154,580
HRM Officer[1] / Assistant[1]	K	5	3	3	625,620	641,520	360,000	360,000	44,820	44,820
Supplies Officer[1]	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Finance Officer[2]	K	5	1	5	520,094	2,520,094	120,000	120,000	14,940	14,940
Executive Officer[2] / S.E.A	J	1	1	1	137,340	140,760	72,000	72,000	11,880	11,880
Accountant[2]	J	16	7	7	961,380	999,835	604,000	604,000	133,160	133,160
HRM Officer[2] / Assistant[2]	J	10	1	1	137,340	140,760	72,000	72,000	11,880	11,880
Supplies Officer[2]	J	2	2	2	274,680	281,520	144,000	144,000	23,760	23,760
Telephone Supervisor[2]	J	1	1	1	137,340	140,760	72,000	72,000	11,880	11,880
Personal Secretary[2]	J	4	3	3	412,020	422,280	216,000	216,000	35,640	35,640
Executive Assistant	H	7	2	2	244,800	250,560	120,000	120,000	23,760	23,760
Accounts Assistant[1]	H	8	8	8	979,200	1,002,240	680,000	680,000	145,040	145,040
HRM Assistant[3]	H	14	10	10	1,224,000	1,252,800	700,000	700,000	168,800	168,800
Supplies Assistant	H	1	1	1	122,400	125,280	60,000	60,000	11,880	11,880
Assistant Security Officer	H	1	1	1	122,400	125,280	60,000	60,000	11,880	11,880
Telephone Supervisor[3]	H	3	1	1	122,400	125,280	60,000	60,000	11,880	11,880
Senior Driver[1]	H	8	8	8	1,047,600	1,089,504	480,000	480,000	72,000	72,000
Shorthand / Audio Typist[1]	H	2	2	2	244,800	250,560	120,000	120,000	23,760	23,760
Senior Clerical Officer	G	50	50	50	7,038,000	7,209,000	4,000,000	4,000,000	550,000	550,000
Shorthand / Audo Typist[2]	G	8	7	7	733,320	750,960	520,000	520,000	93,000	93,000
Higher Clerical Officer	F	5	5	5	443,880	453,240	210,000	210,000	29,700	29,700
Storeman[1]	F	4	3	3	241,056	248,287	126,000	126,000	17,820	17,820
Driver[1]	F	6	4	4	321,408	326,880	168,000	168,000	23,760	23,760
Copy Typist[2]	F	14	14	14	1,124,928	1,144,080	788,000	788,000	133,160	133,160
Clerical Officer	E	136	4	4	340,128	347,616	168,000	168,000	23,760	23,760
Support Staff Supervisor	E	20	20	20	1,738,080	1,807,603	897,700	897,700	192,836	192,836

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning										
380 Headquarters Administrative Services										
000 Headquarters										
Senior Support Staff	D	15	15	15	1,225,800	1,274,832	694,000	694,000	87,500	87,500
Support Staff[1]	C	4	4	4	89,424	93,000	144,000	144,000	18,000	18,000
Support Staff[2]	B	81	2	2	139,032	139,032	72,000	72,000	9,000	9,000
TOTAL FOR SUBHEAD 000		**493**	**233**	**245**	**52,824,290**	**59,015,615**	**28,675,700**	**29,035,700**	**2,960,736**	**2,960,736**
TOTAL FOR HEAD 380		**493**	**233**	**245**	**52,824,290**	**59,015,615**	**28,675,700**	**29,035,700**	**2,960,736**	**2,960,736**
381 Provincial Administration Services										
000 Headquarters										
Chief Superintendent Buildings	M	4	2	2	549,720	571,708	360,000	360,000	36,000	36,000
Superintending Engineer Mechanical	M	2	2	2	549,720	564,480	360,000	360,000	36,000	36,000
Superintending Engineer Electrical	M	3	1	1	332,640	342,000	180,000	180,000	18,000	18,000
Superintending Quantity Surveyor	M	8	8	8	2,198,880	2,257,920	1,940,000	1,940,000	244,000	244,000
Superintending Architect	M	8	2	2	549,720	571,708	480,000	480,000	36,000	36,000
Chief Superintendent Electrical	M	1	1	1	274,860	282,240	180,000	180,000	18,000	18,000
Senior Superintendent Buildings	L	8	7	7	1,651,860	1,717,934	1,267,878	1,267,878	327,098	327,098
Engineer Mechanical	L	3	3	3	707,940	736,257	540,000	540,000	54,000	54,000
Engineer Electrical	L	3	3	3	707,940	736,257	540,000	540,000	54,000	54,000
Quantity Surveyor	L	3	3	3	707,940	736,258	540,000	540,000	54,000	54,000
Architect	L	2	2	2	471,960	490,838	360,000	360,000	36,000	36,000
Senior Fire Officer	L	1	1	1	261,000	267,480	180,000	180,000	18,000	18,000
Land Surveyor[1]	L	2	2	2	471,960	490,838	360,000	360,000	36,000	36,000
Senior Superintendent Electrical	L	9	9	9	2,123,820	2,208,772	1,920,000	1,920,000	262,000	262,000
Senior Quantity Survey Assistant	L	8	3	3	707,940	736,258	540,000	540,000	54,000	54,000
Senior Architectural Assistant	L	8	4	4	943,920	981,676	720,000	720,000	72,000	72,000
Assistant Engineer Mechanical	K	7	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Assistant Engineer Electrical	K	10	10	10	2,171,933	2,258,810	960,000	960,000	149,400	149,400
Assistant Quantity Surveyor	K	8	2	2	416,880	433,555	240,000	240,000	29,880	29,880
Assistant Architect	K	9	9	9	1,875,960	1,950,998	864,000	864,000	134,460	134,460
Land Surveyor[2]	K	6	2	2	416,880	433,555	240,000	240,000	29,880	29,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning										
381 Provincial Administration Services										
000 Headquarters										
Supplies Officer[1]	K	1	1	1	208,440	213,840	96,000	96,000	11,880	11,880
Superintendent Building	K	9	2	2	365,640	380,266	96,000	96,000	14,940	14,940
Superintendent Mechanical	K	3	2	2	416,880	433,555	96,000	96,000	14,940	14,940
Superintendent Electrical	K	6	5	5	833,760	867,110	192,000	192,000	29,880	29,880
Quantity Survey Assistant	K	2	2	2	375,240	390,250	96,000	96,000	14,940	14,940
Architectural Assistant[1]	K	34	5	5	1,042,200	1,083,888	600,000	600,000	174,700	174,700
Fire Officer[1]	K	7	7	7	833,760	867,110	288,000	288,000	44,820	44,820
Survey Assistant	K	5	2	2	208,440	213,840	96,000	96,000	14,940	14,940
Senior Inspector Electrical	J	44	7	7	961,380	999,835	504,000	504,000	126,000	126 000
Fire Officer[2]	J	1	1	1	137,340	140,760	54,000	54,000	11,880	11,880
Executive Assistant	H	7	7	7	612,000	636,480	210,000	210,000	59,400	59,400
Supplies Assistant	H	4	2	2	244,800	250,560	84,000	84,000	23,760	23,760
Inspector Building	H	23	8	8	489,760	509,350	168,000	168,000	47,760	47,760
Inspector Mechanical	H	11	2	2	244,800	250,560	84,000	84,000	23,760	23,760
Quantity Survey Assistant[3]	H	10	2	2	244,800	250,560	84,000	84,000	23,760	23,760
Draughtsman[3]	H	10	2	2	244,800	250,560	42,000	42,000	11,880	11,880
Architectural Assistant[3]	H	6	2	2	244,800	250,560	84,000	84,000	23,760	23,760
Senior Driver[1]	H	5	3	3	367,200	381,888	84,000	84,000	11,880	11,880
Survey Assistant[3]	H	18	2	2	244,800	250,560	84,000	84,000	23,760	23,760
Shorthand / Audio Typist[1]	H	2	1	1	122,400	125,280	42,000	42,000	11,880	11,880
Senior Clerical Officer	G	8	4	4	419,040	435,801	139,200	139,200	23,760	23,760
Senior Storeman	G	6	4	4	419,040	435,801	84,000	84,000	27,000	27,000
Chargehand / Inspector Building	G	10	6	6	523,800	544,752	126,000	126,000	27,000	27,000
Chargehand Mechanical / Electrical Motor	G	14	7	7	733,320	762,653	294,000	294,000	63,000	63,000
Chargehand Electrical	G	12	6	6	628,560	653,702	252,000	252,000	54,000	54,000
Assistant Technician[1]	G	13	6	6	523,800	544,752	126,000	126,000	47,520	47,520
Senior Driver[2]	G	5	5	5	209,520	217,900	84,000	84,000	11,880	11,880
Higher Clerical Officer	F	5	5	5	160,704	163,440	69,600	69,600	11,880	11,880
Storeman[1]	F	6	6	6	321,408	334,264	139,200	139,200	17,820	17,820

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authonsed	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning										
381 Provincial Administration Services										
000 Headquarters										
Artisan Grade[1]	F	10	5	5	321,408	334,264	69,600	69,600	11,880	11,880
Mechanic Grade[1]	F	63	32	32	1,285,632	1,337,057	856,800	856,800	195,040	195,040
Electrical Technician[1]	F	77	6	6	482,112	501,396	208,800	208,800	35,640	35,640
Assistant Draughtsman[2a]	F	1	1	1	80,350	81,720	34,800	34,800	5,940	5,940
Telephone Operator[1]	F	2	2	2	160,704	167,132	65,600	65,600	11,880	11,880
Driver[1]	F	3	2	2	160,704	167,132	65,600	65,600	11,880	11,880
Copy Typist[2]	F	10	4	4	321,408	334,264	139,200	139,200	23,760	23 760
Clerical Officer	E	50	2	2	150,912	156,948	65,600	65,600	11,880	11,880
Security Warden[2]	E	1	1	1	75,456	76,536	34,800	34,800	5,940	5,940
Artisan Grade[2]	E	5	2	2	150 912	156,948	69,600	69,600	11,880	11,880
Assistant Draughtsman[2b]	E	1	1	1	75,456	76,536	34,800	34,800	5,940	5,940
Fireman[2]	E	5	2	2	150,912	156,948	65,600	65,600	11,880	11,880
Telephone Operator[2]	E	3	3	3	226,368	232,422	65,600	65,600	11,880	11,880
Driver[2]	E	4	2	2	150,912	156,948	65,600	65,600	11,880	11,880
Office Machine Operator[2]	E	1	1	1	75,456	76,536	34,800	34,800	5,940	5,940
Support Staff Supervisor	E	11	11	11	452,736	470,845	208,800	208,800	35,640	35,640
Artisan Grade[3]	D	106	5	5	352,620	366,725	162,000	162,000	22,500	22,500
Driver[3]	D	42	4	4	211,572	220,034	97,200	97,200	13,500	13,500
Senior Support Staff	D	14	7	7	493,668	515,415	226,800	226,800	31,500	31,500
Support Staff[1]	C	266	7	7	347,760	361,670	150,000	150,000	2,250	2,250
TOTAL FOR SUBHEAD 000		**1,075**	**291**	**291**	**36,411,403**	**37,770,735**	**20,011,478**	**20,011,478**	**3,196,668**	**3,196,668**
TOTAL FOR HEAD 381		**1,075**	**291**	**291**	**36,411,403**	**37,770,735**	**20,011,478**	**20,011,478**	**3,196,668**	**3,196,668**
382 District Administration Services										
000 Headquarters										
Chief Quantity Survey Assistant	M	1	1	1	332,640	342,000	180,000	180,000	18,000	18,000
Engineer Mechanical	L	5	2	2	416,880	433,555	180,000	180,000	14,940	14,940
Engineer Electrical	L	15	15	15	2,359,800	2,454,192	1,800,000	1,800,000	180,000	180,000
Quantity Surveyor	L	30	30	30	4,719,600	4,808,384	1,800,000	1,800,000	360,000	360,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning										
382 District Administration Services										
000 Headquarters										
Architect	L	50	50	50	4,719,600	4,808,384	3,600,000	3,600,000	360,000	360,000
Senior Superintendent Electrical	L	5	4	4	943,920	981,677	540,000	540,000	54,000	54,000
Assistant Engineer Electrical	K	10	8	8	1,459,080	1,517,443	672,000	672,000	104,580	104,580
Assistant Quantity Surveyor	K	25	21	21	2,084,400	2,167,776	960,000	960,000	149,400	149,400
Superintendent Mechanical	K	2	1	1	208,440	208,440	96,000	96,000	14,940	14,940
Quantity Survey Assistant	K	7	7	7	1,250,640	1,300,665	480,000	480,000	74,700	74,700
Senior Inspector Building	J	40	40	40	4,120,200	4,285,008	1,260,000	1,260,000	356,400	356,400
Senior Inspector Mechanical	J	30	30	30	3,433,500	3,570,840	1,050,000	1,050,000	297,000	297,000
Senior Inspector Electrical	J	50	50	50	5,493,600	5,513,344	3,705,252	2,705,252	837,852	837,852
Quantity Survey Assistant[2]	J	10	10	10	1,373,400	1,428,336	420,000	420,000	118,800	118,800
Fire Officer[2]	J	7	3	3	412,020	428,501	108,000	108,000	23,760	23,760
Inspector Building	H	161	47	47	4,284,000	4,355,360	1,260,000	1,260,000	415,800	415,800
Inspector Mechanical	H	43	25	25	3,060,000	3,182,400	900,000	900,000	297,000	297,000
Inspector Electrical	H	50	48	48	5,508,000	5,728,320	1,620,000	1,620,000	534,600	534,600
Quantity Survey Assistant[3]	H	28	10	10	1,224,000	1,272,960	360,000	360,000	118,800	118,800
Architectural Assistant[3]	H	96	17	17	1,836,000	1,909,440	54,000	54,000	178,200	178,200
Fire Officer[3]	H	7	7	7	856,800	891,072	252,000	252,000	83,160	83,160
Senior Driver[1]	H	30	15	15	1,224,000	1,272,960	360,000	360,000	118,800	118,800
Senior Clerical Officer	G	100	94	94	9,428,400	8,505,536	3,240,000	2,772,000	810,000	810,000
Copy Typist[1]	G	20	20	20	2,095,200	2,179,008	720,000	720,000	180,000	180,000
Senior Storeman	G	30	20	20	2,095,200	2,179,008	72,000	720,000	180,000	180,000
Chargehand / Inspector Building	G	500	487	487	48,079,481	44,002,660	13,600,000	11,680,000	1,900,000	1,900,000
Chargehand Mechanical / Electrical Motor	G	80	73	73	7,857,000	7,171,280	4,700,000	4,200,000	875,000	875,000
Chargehand Electrical	G	200	182	182	15,714,000	15,342,560	10,400,000	10,000,000	2,350,000	2,350,000
Senior Driver[2]	G	30	12	12	1,047,600	1,089,504	360,000	360,000	90,000	90,000
Higher Clerical Officer	F	100	97	97	7,231,680	7,020,947	2,484,000	2,324,000	434,600	434,600
Storeman[1]	F	25	20	20	1,607,048	1,671,321	552,000	552,000	118,800	118,800
Artisan Grade[1]	F	400	270	270	8,035,200	8,056,608	6,760,000	5,992,209	1,094,000	1,094,000
Electrical Technician[1]	F	100	61	61	4,017,600	4,178,304	3,380,000	3,380,000	597,000	597,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning										
382 District Administration Services										
000 Headquarters										
Fireman[1]	F	25	16	16	803,520	835,660	276,000	276,000	59,400	59,400
Copy Typist[2]	F	26	26	26	2,089,152	2,172,718	717,600	717,600	154,440	154,440
Clerical Officer	E	98	25	25	1,509,120	1,569,484	552,000	552,000	118,800	118,800
Storeman[2]	E	30	11	11	754,560	784,742	276,000	276,000	59,400	59,400
Support Staff Supervisor	E	100	93	93	6,791,040	5,862,601	4,484,000	4,084,000	734,600	734,600
Artisan Grade[3]	D	692	25	25	705,240	733,449	264,000	264,000	45,000	45,000
Mechanic Grade[3]	D	114	6	6	423,144	440,069	158,400	158,400	27,000	27,000
Electrical Technician[3]	D	132	36	36	1,763,100	1,833,624	660,000	660,000	112,500	112,500
Fireman[3]	D	48	25	25	705,240	733,449	264,000	264,000	45,000	45,000
Driver[3]	D	52	25	25	705,240	733,449	264,000	264,000	45,000	45,000
Senior Support Staff	D	598	80	80	3,526,200	3,667,248	1,320,000	1,320,000	225,000	225,000
Support Staff[1]	C	40	37	37	1,391,040	1,446,681	480,000	480,000	90,000	90,000
TOTAL FOR SUBHEAD 000		**4,242**	**2,182**	**2,182**	**179,695,525**	**175,070,967**	**77,641,252**	**72,673,461**	**15,056,272**	**15,056,272**
TOTAL FOR HEAD 382		**4,242**	**2,182**	**2,182**	**179,695,525**	**175,070,967**	**77,641,252**	**72,673,461**	**15,056,272**	**15,056,272**
419 Supplies Branch										
000 Headquarters										
Assistant Deputy Director / Senior Principal Procurement Officer	P	1	1	1	765,384	803,652	480,000	480,000	20,880	20,880
Principal Procurement Officer	N	1	1	1	307,080	315,360	288,000	288,000	20,880	20,880
Senior Assistant Secretary[2]	M	1	1	1	274,860	282,240	180,000	180,000	18,000	18,000
Chief Procurement Officer	M	1	1	1	274,860	282,240	240,000	240,000	18,000	18,000
Senior Accountant	L	1	1	1	235,980	241,560	240,000	240,000	18,000	18,000
Senior Procurement Officer	L	11	1	1	235,980	241,560	240,000	240,000	18,000	18,000
Accountant[1]	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Supplies Officer[1]	K	11	4	4	625,320	650,332	216,000	216,000	44,820	44,820
Executive Officer[2] / S.E.A	J	2	1	1	137,340	140,760	42,000	42,000	11,880	11,880
Accountant[2]	J	1	1	1	137,340	140,760	42,000	42,000	11,880	11,880
HRM Officer[2] / Assistant[2]	J	1	1	1	137,340	140,760	42,000	42,000	11,880	11,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning										
419 Supplies Branch										
000 Headquarters										
Supplies Officer[2]	J	16	8	8	686,700	714,168	210,000	210,000	59,400	59,400
Security Officer[2]	J	1	1	1	137,340	140,760	42,000	42,000	11,880	11,880
Executive Assistant	H	1	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Accounts Assistant[1]	H	12	2	2	244,800	250,560	72,000	72,000	23,760	23,760
HRM Assistant[3]	H	1	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Supplies Assistant	H	14	5	5	489,600	509,184	144,000	144,000	47,520	47,520
Assistant Security Officer	H	8	2	2	244,800	250,560	72,000	72,000	23,760	23,760
Senior Plant Operator[1]	H	14	2	2	256,320	266,573	72,000	72,000	23,760	23,760
Senior Driver[1]	H	2	2	2	262,080	272,563	72,000	72,000	23,760	23,760
Senior Clerical Officer	G	29	9	9	1,865,660	1,920,286	995,342	995,342	84,201	84,201
Senior Storeman	G	31	31	31	4,472,960	4,531,878	2,116,000	2,116,000	379,000	379,000
Chargehand / Inspector Building	G	3	3	3	384,480	399,859	108,000	108,000	27,000	27,000
Senior Driver[2]	G	1	1	1	117,360	119,880	36,000	36,000	9,000	9,000
Chargehand Tailor	G	1	1	1	119,880	122,400	36,000	36,000	9,000	9,000
Storeman[1]	F	5	5	5	505,800	505,800	138,000	138,000	29,700	29,700
Security Warden[1]	F	13	2	2	173,808	180,760	55,200	55,200	11,880	11,880
Electrical Technician[1]	F	3	3	3	241,056	250,698	82,800	82,800	17,820	17,820
Driver[1]	F	1	1	1	90,648	92,520	27,600	27,600	5,940	5,940
Copy Typist[2]	F	17	5	5	505,800	526,032	138,000	138,000	29,700	29,700
Storeman[2]	E	118	16	16	1,480,320	1,539,533	941,600	941,600	115,040	115,040
Electrical Technician[2]	E	3	2	2	150,912	156,948	55,200	55,200	11,880	11,880
Driver[2]	E	3	3	3	260,712	271,140	82,800	82,800	17,820	17,820
Support Staff Supervisor	E	10	10	10	869,040	903,802	276,000	276,000	59,400	59,400
Enrolled Nurse Assistant[2b]	D	1	1	1	70,524	71,064	26,400	26,400	4,500	4,500
Driver[3]	D	19	2	2	166,752	166,752	52,800	52,800	9,000	9,000
Senior Support Staff	D	119	21	21	2,223,464	2,312,402	869,600	869,600	113,000	113,000
Support Staff[1]	C	4	4	4	293,504	305,244	96,000	96,000	18,000	18,000
TOTAL FOR SUBHEAD 000		**482**	**158**	**158**	**19,899,044**	**20,484,990**	**9,019,342**	**9,019,342**	**1,398,641**	**1,398,641**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
130 General Administration and Planning										
419 Supplies Branch										
TOTAL FOR HEAD 419		**482**	**158**	**158**	**19,899,044**	**20,484,990**	**9,019,342**	**9,019,342**	**1,398,641**	**1,398,641**
600 Economic Planning										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	1,223 531	1 187 364	1 180,000	1,180 000	11 880	11 880
Deputy Chief Economist / Deputy Chief Statistician	Q	1	-	1	-	930 324	-	480 000	-	23 940
Principal Economist / Principal Statistician	P	3	1	1	803 652	843 940	780,826	780 826	11 880	11 880
Senior Economist[1] / Senior Statistician[1]	N	6	1	2	307 080	694 512	288 000	576 000	11 880	11 880
Economist[1] / Statistician[1]	L	5	1	2	235 980	523 598	240,000	480,000	11 340	11 340
Economist[2] / Statistician[2]	K	5	1	2	211,140	439 171	120 000	240 000	15 880	29 880
TOTAL FOR SUBHEAD 000		**21**	**5**	**9**	**2,781,383**	**4,618,909**	**2,608,826**	**3,736,826**	**62,860**	**100,800**
TOTAL FOR HEAD 600		**21**	**5**	**9**	**2,781,383**	**4,618,909**	**2,608,826**	**3,736,826**	**62,860**	**100,800**
TOTAL FOR SUBVOTE 130		**6,313**	**2,869**	**2,885**	**291,611,645**	**296,961,216**	**137,956,598**	**134,476,807**	**22,675,177**	**22,713,117**
132 Building and Works										
400 Architectural Department										
000 Headquarters										
Chief Architect	R	1	1	1	1 383 084	1 443 240	480,000	480 000	29 880	29 880
Principal Superintending Architect	Q	1	1	1	1,187 364	1 187,364	480,000	480 000	23,940	23 940
Chief Superintending Architect	P	5	4	4	3,907,392	3 907 392	1,702 422	1 702 422	83 520	83 520
Principal Superintendent Buildings	N	1	1	1	307,280	315,360	288 000	288,000	20,880	20 880
Senior Superintending Architect	N	23	19	19	7 606,080	7,606,080	4 472,000	4 472 000	296 720	296 720
Senior Superintendent Land Surveyor	N	1	1	1	390,240	400,320	288,000	288 000	20 880	20 880
Principal Architectural Assistant	N	1	1	1	307,080	315 360	288,000	288,000	20 880	20 880
Chief Superintendent Buildings	M	1	1	1	274,860	284,240	240,000	240,000	18,000	18 000
Superintending Architect	M	17	15	15	4,730,400	4,919,616	2,600,000	2,600 000	170,000	170,000
Chief Architectural Assistant	M	2	1	1	274,860	282,240	240,000	240,000	18,000	18 000
Senior Personal Secretary	L	1	1	1	235,980	241,560	240,000	240,000	18,000	18,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
132 Building and Works										
400 Architectural Department										
000 Headquarters										
Senior Superintendent Buildings	L	9	5	5	1,272,600	1,323,504	1,200,000	1,200,000	90,000	90,000
Architect	L	20	14	14	1,525,600	1,525,600	4,800,000	4,800,000	296,216	296,216
Land Surveyor[1]	L	4	4	4	1,261,440	1,261,440	960,000	960,000	72,000	72,000
Senior Survey Assistant	L	3	1	1	235,180	241,560	240,000	240,000	18,000	18,000
Assistant Architect	K	22	22	22	4,704,480	4,892,659	1,640,000	1,640,000	196,000	196,000
Land Surveyor[2]	K	4	4	4	855,360	889,574	480,000	480,000	59,760	59,760
Executive Officer[1]	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Superintendent Building	K	9	4	4	833,760	867,110	480,000	480,000	59,760	59,760
Architectural Assistant[1]	K	38	18	18	4,060,994	3,901,996	1,660,000	1,660,000	168,920	168,920
Executive Officer[2] / S.E.A	J	1	1	1	137,340	140,360	72,000	72,000	11,880	11,880
Senior Inspector Building	J	19	5	5	799,200	831,168	180,000	180,000	59,400	59,400
Architectural Assistant[2]	J	3	3	3	479,520	498,700	126,000	126,000	35,640	35,640
Survey Assistant[2]	J	5	2	2	274,680	285,667	84,000	84,000	23,760	23,760
Personal Secretary[2]	J	4	1	1	137,340	140,760	72,000	72,000	11,880	11,880
Executive Assistant	H	2	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Architectural Assistant[3]	H	42	5	5	612,000	636,480	180,000	180,000	59,400	59,400
Senior Driver[1]	H	1	1	1	133,920	137,340	36,000	36,000	11,880	11,880
Survey Assistant[3]	H	14	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Shorthand / Audio Typist[1]	H	9	7	7	985,320	1,024,732	252,000	252,000	83,160	83,160
Senior Clerical Officer	G	3	3	3	352,080	366,163	108,000	108,000	27,000	27,000
Senior Storeman	G	1	1	1	117,360	119,880	36,000	36,000	9,000	9,000
Higher Clerical Officer	F	12	2	2	185,040	192,442	55,200	55,200	11,880	11,880
Driver[1]	F	2	2	2	185,040	192,441	55,200	55,200	11,880	11,880
Junior Survey Assistant[2a]	F	8	3	3	241,056	250,698	82,800	82,800	17,820	17,820
Copy Typist[2]	F	7	4	4	396,000	411,840	110,400	110,400	23,760	23,760
Driver[2]	E	13	1	1	88,776	90,648	27,600	27,600	5,940	5,940
Support Staff Supervisor	E	3	3	3	260,712	271,140	82,800	82,800	17,820	17,820
Photographic Assistant[3]	D	5	1	1	83,376	83,376	26,400	26,400	4,500	4,500
Senior Support Staff	D	27	4	4	326,880	339,955	105,600	105,600	18,000	18,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
132 Building and Works										
400 Architectural Department										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**345**	**170**	**170**	**41,602,914**	**42,284,405**	**24,662,422**	**24,662,422**	**2,164,656**	**2,164,656**
TOTAL FOR HEAD 400		**345**	**170**	**170**	**41,602,914**	**42,284,405**	**24,662,422**	**24,662,422**	**2,164,656**	**2,164.656**
401 Quantities and Contracts Department										
000 Headquarters										
Chief Quantity Surveyor	R	1	1	1	1,130 820	1,187 364	480,000	480 000	29 880	29 880
Principal Superintending Quantity Surveyor	Q	1	1	1	1,130,820	1 187,364	480,000	480,000	29 880	29 880
Chief Superintending Quantity Surveyor	P	5	5	5	3,026,920	3 179,996	2,400,000	2 400 000	104,400	104 400
Senior Superintending Quantity Surveyor	N	27	27	27	5,964,128	6,295 774	4 781,517	4,781,517	213 718	213 718
Principal Quantity Survey Assistant	N	1	1	1	307 080	315,360	240,000	240,000	18 000	18 000
Superintending Quantity Surveyor	M	26	17	17	4,008 000	4,228,320	2,560,000	2,560,000	106,000	106 000
Chief Quantity Survey Assistant	M	3	1	1	274,860	282 240	240 000	240 000	18,000	18 000
Quantity Surveyor	L	14	14	14	2,202,466	2 202,466	2,020,000	2,020,000	152 000	152 000
Senior Quantity Survey Assistant	L	2	2	2	534,960	556,358	160,000	160,000	36,000	36 000
Assistant Quantity Surveyor	K	20	16	16	2 668,800	2 835,552	1,920,000	1,920,000	298 800	298 800
Quantity Survey Assistant	K	5	1	1	208,440	213 840	96,000	96,000	14 940	14 940
Personal Secretary[2]	J	1	1	1	137,340	140,760	54,000	54,000	11 880	11 880
Quantity Survey Assistant[3]	H	3	1	1	122,400	125 280	42,000	42,000	11,880	11 880
Shorthand / Audio Typist[1]	H	4	2	2	311,040	323,481	84,000	84 000	23 760	23 760
Senior Clerical Officer	G	4	4	4	512,640	533,145	168,000	168,000	36,000	36 000
Senior Storeman	G	1	1	1	128,160	131,040	42,000	42,000	9 000	9 000
Photographic Assistant[2a]	F	1	1	1	80,352	81,720	42,000	42 000	5 940	5,940
Copy Typist[2]	F	3	2	2	160,704	167,132	84,000	84,000	11,880	11 880
Clerical Officer	E	19	2	2	185,040	192,441	84,000	84,000	11,880	11 880
Office Machine Operator[2]	E	2	2	2	181,296	188,547	84,000	84,000	11,880	11,880
Photographic Assistant[2b]	E	2	1	1	75,456	76,536	42,000	42,000	5,940	5,940
Support Staff Supervisor	E	4	4	4	362,592	377,095	168,000	168,000	23,760	23,760
Senior Support Staff	D	2	2	2	166,752	166,752	64,800	64,800	9,000	9,000
Support Staff[1]	C	1	1	1	75,456	75,456	36,000	36,000	4,500	4,500

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
132 Building and Works										
401 Quantities and Contracts Department										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**152**	**110**	**110**	**23,956,522**	**25,064,019**	**16,372,317**	**16,372,317**	**1,198,918**	**1,198,918**
TOTAL FOR HEAD 401		**152**	**110**	**110**	**23,956,522**	**25,064,019**	**16,372,317**	**16,372,317**	**1,198,918**	**1,198,918**
402 Structural Department										
000 Headquarters										
Chief Structural Engineer	R	1	1	1	1,383,084	1,443,240	480,000	480,000	29,880	29,880
Principal Superintendent Engineer Structural	Q	1	1	1	930,324	976,848	480,000	480,000	23,940	23,940
Chief Superintending Engineer	P	1	1	1	765,384	803,652	480,000	480,000	20,880	20,880
Chief Superintendent Engineer Structural	P	2	2	2	1,530,768	1,591,998	480,000	480,000	20,880	20,880
Senior Superintendent Engineer Structural	N	12	12	12	4,328,640	4,501,785	688,000	688,000	70,880	70,880
Principal Structural Assistant	N	1	1	1	342,000	351,360	288,000	288,000	20,880	20,880
Superintendent Engineer Structural	M	19	11	11	3,468,960	3,607,718	3,110,880	3,110,880	248,000	248,000
Chief Structural Assistant	M	3	2	2	581,040	604,282	480,000	480,000	36,000	36,000
Engineer Structural	L	27	27	27	6,564,324	6,618,068	7,110,396	7,110,396	550,436	550,436
Senior Structural Assistant	L	11	10	10	2,610,000	2,714,400	2,400,000	2,400,000	180,000	180,000
Assistant Engineer Structural	K	34	24	24	5,132,160	5,337,446	3,209,120	3,209,120	458,560	458,560
Structural Assistant[1]	K	18	9	9	1,232,360	1,321,654	1,080,000	1,080,000	134,460	134,460
Personal Secretary[2]	J	1	1	1	173,160	177,840	72,000	72,000	11,880	11,880
Executive Assistant	H	1	1	1	164,160	164,160	60,000	60,000	11,880	11,880
Engineering Assistant[1]	H	1	1	1	122,400	125,280	60,000	60,000	11,880	11,880
Structural Assistant[3]	H	50	1	1	122,400	125,280	60,000	60,000	11,880	11,880
Shorthand / Audio Typist[1]	H	3	3	3	412,020	428,500	180,000	180,000	35,640	35,640
Senior Clerical Officer	G	7	2	2	250,560	260,582	120,000	120,000	18,000	18,000
Storeman[1]	F	1	1	1	88,776	90,648	42,000	42,000	5,940	5,940
Driver[1]	F	2	2	2	177,552	184,654	84,000	84,000	11,880	11,880
Photographic Assistant[3]	D	1	1	1	83,376	83,376	32,400	32,400	4,500	4,500
Support Staff[1]	C	6	2	2	148,752	154,702	72,000	72,000	9,000	
TOTAL FOR SUBHEAD 000		**203**	**116**	**116**	**30,612,200**	**31,667,473**	**21,068,796**	**21,068,796**	**1,927,276**	**1,918,276**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
132 Building and Works										
402 Structural Department										
TOTAL FOR HEAD 402		**203**	**116**	**116**	**30,612,200**	**31,667,473**	**21,068,796**	**21,068,796**	**1,927,276**	**1,918,276**
413 Electrical Department										
000 Headquarters										
Chief Electrical & Mechanical Engineer Building	R	1	1	1	1 130 820	1 187,364	480,000	480 000	29 880	29 880
Principal Superintending Engineer Mechanical	Q	1	1	1	930 324	976 848	480 000	480,000	23 940	23 940
Principal Superintending Engineer Electrical / Mechanical	Q	1	1	1	930 324	976 848	480 000	480 000	23 940	23 940
Chief Superintending Engineer Mechanical	P	2	2	2	1 530 758	1 591 999	1 160 000	1 160 000	41 760	41 760
Chief Superintending Engineer Electrical	P	3	3	3	2 296 152	2 387 998	1 940,000	1 940 000	62 640	62 640
Principal Fire Officer	P	1	1	1	765 384	803 652	480 000	480 000	20 880	20 880
Senior Superintending Engineer Mechanical	N	10	1	1	200 960	200 960	164 000	164 000	20 880	20 880
Senior Superintending Engineer Electrical	N	11	4	4	756 800	827 072	440 000	440 000	44 400	44 400
Deputy Principal Fire Office	N	1	1	1	307 080	315 360	288 000	288 000	20 880	20 880
Principal Superintendent Mechanical	N	1	1	1	307 080	315 360	288,000	288 000	20,880	20 880
Principal Superintendent Electrical	N	1	1	1	307 080	315 360	288 000	288 000	20 880	20 880
Superintending Engineer Mechanical	M	6	3	3	846 720	880 588	720,000	720,000	54 000	54 000
Superintending Engineer Electrical	M	10	4	4	641 107	666 751	360 000	360 000	56 348	56 348
Chief Fire Officerr	M	2	1	1	274 860	282 240	240 000	240 000	18 000	18 000
Chief Superintendent Mechanical	M	1	1	1	274,860	282,240	240,000	240 000	18 000	18 000
Chief Superintendent Electrical	M	4	1	1	274 860	282 240	240 000	240 000	18 000	18 000
Engineer Mechanical	L	4	4	4	500,440	520 457	360 000	360 000	48 000	48 000
Engineer Electrical	L	10	4	4	905 200	906 280	576 000	576 000	72 000	72 000
Senior Fire Officer	L	3	1	1	235 980	241,560	240,000	240,000	18 000	18 000
Senior Superintendent Mechanical	L	2	1	1	235 980	241 560	240 000	240 000	18 000	18 000
Senior Superintendent Electrical	L	4	1	1	235 980	241,560	240 000	240 000	18,000	18 000
Senior Superintendent Electronics	L	1	1	1	235,980	241,560	240,000	240 000	18 000	18 000
Assistant Engineer Mechanical	K	14	9	9	800,760	832,790	380 000	380,000	30,160	30 160
Assistant Engineer Electrical	K	26	8	8	700,400	728,416	360 000	360,000	49,400	49 400
Superintendent Mechanical	K	3	3	3	625,320	650,333	360,000	360,000	44 820	44 820

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
132 Building and Works										
413 Electrical Department										
000 Headquarters										
Superintendent Electrical	K	2	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Superintendent Electronics / Technician[1]	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Fire Officer[1]	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Senior Inspector Mechanical	J	15	6	6	960,960	999,398	514,120	514,120	31,280	31,280
Senior Inspector Electrical	J	32	6	6	969,920	980,252	364,000	364,000	42,560	42,560
Senior Inspector / Technician[2]	J	2	2	2	328,320	341,453	144,000	144,000	23,760	23,760
Fire Officer[2]	J	1	1	1	140,760	144,180	72,000	72,000	11,880	11,880
Personal Secretary[2]	J	1	1	1	155,520	159,840	72,000	72,000	11,880	11,880
Executive Assistant	H	1	1	1	128,160	131,040	60,000	60,000	11,880	11,880
Engineering Assistant[1]	H	2	1	1	122,400	125,280	60,000	60,000	11,880	11,880
Draughtsman[3]	H	7	2	2	256,320	266,573	120,000	120,000	23,760	23,760
Fire Officer[3]	H	7	5	5	612,000	636,480	300,000	300,000	59,400	59,400
Senior Driver[1]	H	1	1	1	128,160	131,040	36,000	36,000	11,880	11,880
Shorthand / Audio Typist[1]	H	2	1	1	128,160	131,040	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	14	5	5	612,000	636,480	180,000	180,000	36,000	36,000
Chargehand Mechanical / Electrical Motor	G	3	1	1	131,040	133,920	36,000	36,000	9,000	9,000
Chargehand Electrical	G	20	4	4	224,000	272,960	160,000	160,000	40,000	40,000
Assistant Technician[1]	G	1	1	1	131,040	133,920	60,000	60,000	9,000	9,000
Assistant Draughtsman[2a]	F	2	1	1	80,352	81,720	27,600	27,600	5,940	5,940
Copy Typist[2]	F	5	4	4	396,000	411,840	110,400	110,400	23,760	23,760
Assistant Draughtsman[2b]	E	3	1	1	86,904	88,776	27,600	27,600	5,940	5,940
Driver[2]	E	2	2	2	173,808	180,760	55,200	55,200	11,880	11,880
Support Staff Supervisor	E	3	3	3	266,328	276,981	82,800	82,800	17,820	17,820
Driver[3]	D	2	2	2	166,752	166,752	52,800	52,800	9,000	9,000
Photographic Assistant[3]	D	1	1	1	83,376	83,376	26,400	26,400	4,500	4,500
Senior Support Staff	D	1	1	1	83,376	83,376	26,400	26,400	4,500	4,500
Support Staff[1]	C	9	1	1	73,548	74,376	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 000		**264**	**116**	**116**	**23,315,733**	**24,210,729**	**14,327,320**	**14,327,320**	**1,290,388**	**1,290,388**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
132 Building and Works										
413 Electrical Department										
TOTAL FOR HEAD 413		**264**	**116**	**116**	**23,315,733**	**24,210,729**	**14,327,320**	**14,327,320**	**1,290,388**	**1,290,388**
TOTAL FOR SUBVOTE 132		**964**	**512**	**512**	**119,487,369**	**123,226,626**	**76,430,855**	**76,430,855**	**6,581,238**	**6,572,238**
133 Other Services										
399 Kenya Building Research Centre										
000 Headquarters										
Director Kenya Buildings Research Centre	Q	1	1	1	371,567	386 840	240,000	240,000	23,940	23 940
Superintending Graphic Designer	M	1	1	1	274,860	282,240	179,112	179,112	33,000	33 000
Senior Graphic Designer	L	3	2	2	509 040	529,402	388,000	388,000	49,150	49 150
Senior Executive Officer	L	1	-	-	-	-	-	-	-	-
Graphic Designer[1]	K	6	1	1	208,440	213,840	72,000	72,000	14 990	14 990
Executive Officer[1]	K	2	-	-	-	-	-	-	-	-
Superintendent Building	K	2	1	1	208 440	213,840	72,000	72 000	14 940	14 940
Architectural Assistant[2]	J	3	-	-	-	-	-	-	-	-
Shorthand / Audio Typist[1]	H	1	1	1	128,160	131,040	36 000	36 000	11 880	11 880
Senior Clerical Officer	G	7	3	3	384,480	399,859	308,000	308,000	42 000	42 000
Assistant Librarian / Library Assistant[1]	G	1	1	1	104 760	107,282	36 000	36 000	9 000	9 000
Copy Typist[2]	F	2	1	1	80,352	81,720	27,600	27,600	5,940	5 940
Driver[2]	E	1	1	1	86,904	88 776	47,600	47,600	5 940	5 940
Photographic Assistant[3]	D	1	-	-	-	-	-	-	-	-
Senior Support Staff	D	4	1	1	83 376	83,376	26 400	26 400	4 500	4 500
TOTAL FOR SUBHEAD 000		**36**	**14**	**14**	**2,440,379**	**2,518,215**	**1,432,712**	**1,432,712**	**215,280**	**215,280**
TOTAL FOR HEAD 399		**36**	**14**	**14**	**2,440,379**	**2,518,215**	**1,432,712**	**1,432,712**	**215,280**	**215,280**
505 Mechanical and Transport Department										
000 Headquarters										
Chief Transport & Mechanical Engineer	R	1	1	1	1,207,440	1 265 184	480,000	480,000	29 880	29 880
Principal Superintending Engineer Mechanical	Q	2	2	2	1,860,648	1,935,073	960,000	960,000	47,880	47,880
Chief Superintending Engineer Mechanical	P	5	5	5	4,884 240	4,884,240	2,400,000	2,400 000	104,400	104,400

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
133 Other Services										
505 Mechanical and Transport Department										
000 Headquarters										
Senior Superintending Engineer Mechanical	N	18	4	4	1,480,320	1,539,532	1,152,000	1,152,000	83,520	83,520
Principal Superintendent Mechanical	N	1	1	1	307,080	315,360	288,000	288,000	20,880	20,880
Superintending Engineer Mechanical	M	8	7	7	2,328,480	2,421,619	1,680,000	1,680,000	126,000	126,000
Chief Superintendent Mechanical	M	1	1	1	315,360	324,000	240,000	240,000	18,000	18,000
Senior Personal Secretary	L	1	1	1	235,980	241,560	240,000	240,000	18,000	18,000
Engineer Mechanical	L	36	36	36	10,756,800	11,187,072	8,640,000	8,640,000	748,000	748,000
Senior Superintendent Mechanical	L	14	14	14	3,744,720	3,894,508	3,360,000	3,360,000	352,000	352,000
Assistant Engineer Mechanical	K	45	17	17	3,635,280	3,780,691	2,040,000	2,040,000	456,162	456,162
Supplies Officer[1]	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Security Officer[1]	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Superintendent Mechanical	K	40	30	30	7,246,800	7,536,672	3,600,000	3,600,000	648,200	648,200
Superintendent Electrical	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Executive Officer[2] / S.E.A	J	1	1	1	137,340	140,760	72,000	72,000	11,880	11,880
Supplies Officer[2]	J	1	1	1	137,340	140,760	72,000	72,000	11,880	11,880
Senior Inspector Mechanical	J	38	38	38	6,580,080	6,843,283	1,296,000	1,296,000	651,440	651,440
Personal Secretary[2]	J	1	1	1	137,340	140,760	72,000	72,000	11,880	11,880
Executive Assistant	H	1	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Accounts Assistant[1]	H	2	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Supplies Assistant	H	1	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Assistant Security Officer	H	1	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Engineering Assistant[1]	H	3	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Inspector Mechanical	H	196	20	20	2,815,200	2,927,808	620,000	620,000	337,600	337,600
Inspector Electrical	H	2	2	2	244,800	254,592	72,000	72,000	23,760	23,760
Draughtsman[3]	H	2	1	1	122,400	125,280	36,000	36,000	11,880	11,880
Senior Driver[1]	H	6	6	6	768,960	799,718	216,000	216,000	71,280	71,280
Shorthand / Audio Typist[1]	H	2	1	1	164,160	164,160	36,000	36,000	11,880	11,880
Senior Clerical Officer	G	33	33	33	4,324,320	4,497,292	1,188,000	1,188,000	297,000	297,000
Senior Storeman	G	6	6	6	768,960	799,718	216,000	216,000	54,000	54,000
Chargehand / Inspector Building	G	31	31	31	3,716,280	3,864,931	1,116,000	1,116,000	279,000	279,000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
133 Other Services										
505 Mechanical and Transport Department										
000 Headquarters										
Chargehand Mechanical / Electrical Motor	G	317	317	317	35 476,217	34 895 265	10,462 000	10,462,000	2 153 000	2 153 000
Chargehand Electrical	G	2	2	2	256,320	266 572	72,000	72,000	18,000	18 000
Assistant Technician[1]	G	1	1	1	104 750	107 282	36 000	36,000	9,000	9 000
Senior Driver[2]	G	5	5	5	599,400	623,376	180,000	180 000	45 000	45 000
Higher Clerical Officer	F	15	15	15	1 485,000	1 544 400	411,000	411,000	89 100	89 100
Storeman[1]	F	4	4	4	404 640	404 640	109 600	109,600	23,760	23 760
Security Warden[1]	F	4	1	1	99 000	101 160	27 600	27,600	5 940	5 940
Artisan Grade[1]	F	8	8	8	740,160	769 766	220,800	220,800	47 520	47 520
Mechanic Grade[1]	F	25	25	25	2 421,000	2 517 840	690 000	690,000	148,500	148 500
Telephone Operator[1]	F	1	1	1	80 352	81 720	27,600	27,600	5,940	5 940
Driver[1]	F	7	7	7	592 224	619,032	193 200	193,200	41,590	41 950
Copy Typist[2]	F	28	9	9	891 000	-	248,400	248,400	53 460	53 460
Clerical Officer	E	99	2	2	150,912	156,948	55,200	55,200	11 880	11 880
Storeman[2]	E	36	8	8	740 160	769,766	220 800	220,800	47,520	47,520
Artisan Grade[2]	E	15	15	15	1,387 800	1 387 800	414 000	414,000	89,100	89 100
Mechanic Grade[2]	E	30	30	30	2 775,600	2,886,624	826,000	826,000	178,200	178 200
Plant Operator[2]	E	8	5	5	388,080	403,603	138 000	138,000	29 700	29 700
Driver[2]	E	7	7	7	595 224	619,032	193,200	193,200	41 580	41 580
Support Staff Supervisor	E	15	15	15	1,303,560	1 355 702	414 000	414 000	89,100	89 100
Artisan Grade[3]	D	139	14	14	1 167 264	1 167,264	369,600	369,600	36,000	63 000
Mechanic Grade[3]	D	759	34	34	2 834,784	2,834,784	897 600	897 600	153 000	153 000
Driver[3]	D	122	10	10	833 760	833 760	264 000	264,000	45 000	45 000
Senior Support Staff	D	45	45	45	3 751 920	3 751 920	1 188 000	1,188,000	202,500	202,500
Support Staff[1]	C	30	30	30	2,263,680	2,263,680	583,178	583 178	135 000	135 000
Support Staff[2]	B	10	10	10	695,160	695,160	190 000	190 000	145,000	145 000
TOTAL FOR SUBHEAD 000		**2,234**	**888**	**888**	**121,195,615**	**122,349,589**	**49,063,778**	**49,063,778**	**8,375,012**	**8,402,372**
TOTAL FOR HEAD 505		**2,234**	**888**	**888**	**121,195,615**	**122,349,589**	**49,063,778**	**49,063,778**	**8,375,012**	**8,402,372**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
133 Other Services										
506 Material Branch										
000 Headquarters										
Chief Engineer	R	1	1	1	1,130,820	1,187,364	480,000	480,000	29,880	29,880
Principal Superintending Engineer	Q	1	1	1	930,324	976,814	480,000	480,000	23,940	23,940
Chief Superintending Engineer	P	3	2	2	1,607,304	1,671,596	960,000	960,000	41,760	41,760
Senior Superintending Engineer	N	8	4	4	1,442,880	1,500,595	1,208,806	1,208,806	183,520	183,520
Chief Physicist	N	1	1	1	400,320	400,320	288,000	288,000	20,880	20,880
Chief Chemist	N	1	1	1	400,320	400,320	288,000	288,000	20,880	20,880
Superintending Engineer	M	6	1	1	274,860	282,240	240,000	240,000	18,000	18,000
Senior Physicist	M	2	2	2	684,000	711,360	480,000	480,000	36,000	36,000
Chief Lab Technologist	M	2	2	2	684,000	711,360	480,000	480,000	36,000	36,000
Senior Chemist	M	2	2	2	564,480	587,060	480,000	480,000	36,000	36,000
Senior Personal Secretary	L	1	1	1	235,980	241,560	240,000	240,000	18,000	18,000
Engineer	L	5	5	5	1,576,800	1,576,800	1,200,000	1,200,000	123,536	123,536
Physicist[1]	L	2	1	1	315,360	315,360	240,000	240,000	18,000	18,000
Chemist[1]	L	2	2	2	522,000	542,800	480,000	480,000	36,000	36,000
Assistant Engineer	K	8	8	8	1,710,720	1,779,150	960,000	960,000	219,520	219,520
Physicist[2]	K	2	2	2	509,040	529,402	240,000	240,000	29,880	29,880
Chemist[2]	K	2	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Senior Lab Technologist	K	5	2	2	496,080	515,923	240,000	240,000	29,880	29,880
Geological Assistant[1]	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Physicist[3]	J	2	1	1	173,160	177,840	72,000	72,000	11,880	11,880
Chemist[3]	J	2	1	1	137,340	140,760	72,000	72,000	11,880	11,880
Supplies Officer[2]	J	1	1	1	177,840	182,520	72,000	72,000	11,880	11,880
Lab Technician[1] / Senior Lab Technician	J	6	4	4	748,800	748,800	288,000	288,000	35,640	35,640
Personal Secretary[2]	J	1	1	1	137,340	140,760	72,000	72,000	11,880	11,880
Executive Assistant	H	1	1	1	122,400	125,280	60,000	60,000	11,880	11,880
Supplies Assistant	H	2	1	1	122,400	125,280	60,000	60,000	11,880	11,880
Engineering Assistant[1]	H	3	1	1	122,400	125,280	60,000	60,000	11,880	11,880
Draughtsman[3]	H	5	1	1	140,760	144,180	60,000	60,000	11,880	11,880
Lab Technician[2] / Technician[1]	H	13	13	13	1,829,880	1,903,075	780,000	780,000	154,440	154,440

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
133 Other Services										
506 Material Branch										
000 Headquarters										
Shorthand / Audio Typist[1]	H	2	1	1	122,400	125,280	60,000	60,000	11,880	11 880
Senior Clerical Officer	G	3	3	3	359,640	374,026	180,000	180,000	27,000	27,000
Copy Typist[1]	G	2	2	2	256,320	266,573	120,000	120,000	18,000	18 000
Senior Storeman	G	2	2	2	234,720	244,108	120,000	120,000	18,000	18,000
Assistant Librarian / Library Assistant[1]	G	2	1	1	104,760	107 280	60,000	60,000	9 000	9 000
Senior Telephone Operator	G	1	1	1	119,880	122,400	60,000	60,000	9,000	9,000
Lab Technician[3] / Technician[2]	G	63	21	21	2,691,360	2 299,014	1 260,000	1 260 000	189,000	189 000
Data Machine Operator[1]	F	1	1	1	80,352	81,720	42,000	42,000	5,940	5,940
Artisan Grade[1]	F	3	1	1	101 160	101,160	27,600	27,600	5,940	5,940
Mechanic Grade[1]	F	2	1	1	80,352	81,720	27,600	27,600	5,940	5,940
Driver[1]	F	3	3	3	290,520	302,140	82,800	82,800	17,820	17,820
Lab Technician[3]	F	40	40	40	3,148,168	3,274,094	1,004,000	1,004 000	217,600	217,600
Copy Typist[2]	F	6	2	2	160,704	167 132	84,000	84,000	11,880	11,880
Clerical Officer	E	17	1	1	92,520	92,520	42,000	42,000	5,940	5,940
Storeman[2]	E	1	1	1	92,520	92 520	42,000	42,000	5,940	5,940
Driver[2]	E	3	3	3	277,560	277,560	82,800	82,800	17,820	17,820
Lab Technician[4]	E	82	3	3	266,328	276,981	82,800	82,800	17,820	17,820
Support Staff Supervisor	E	5	5	5	443,880	461,635	138,000	138,000	29,700	29,700
Security Warden[3]	D	6	1	1	70,524	71,064	26,400	26,400	4,500	4,500
Driver[3]	D	39	4	4	333,504	333,504	105,600	105,600	68,000	68,000
Senior Support Staff	D	81	16	16	1,263,744	1,314,293	422,400	422,400	122,000	122,000
Support Staff[1]	C	3	3	3	220,644	229,470	72,000	72,000	13,500	13,500
TOTAL FOR SUBHEAD 000		**458**	**181**	**181**	**28,426,048**	**28,867,673**	**14,962,806**	**14,962,806**	**2,068,896**	**2,068,896**
TOTAL FOR HEAD 506		**458**	**181**	**181**	**28,426,048**	**28,867,673**	**14,962,806**	**14,962,806**	**2,068,896**	**2,068,896**
507 Kenya Institute of Highways and Building Technology										
000 Headquarters										
Principal K I B T	Q	1	1	1	930,324	976,848	480,000	480,000	29,880	29,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
133 Other Services										
507 Kenya Institute of Highways and Building Technology										
000 Headquarters										
Deputy Principal[2] / Senior Principal Lecturer	P	3	2	2	1,607,304	1,671,596	960,000	960,000	59,760	59,760
Principal Lecturer	N	9	1	1	400,320	400,320	288,000	288,000	20,880	20,880
Senior Lecturer	M	4	1	1	274,860	282,240	240,000	240,000	18,000	18,000
Lecturer[1]	L	16	2	2	630,720	655,948	480,000	480,000	36,000	36,000
Senior Instructor	L	14	10	10	2,415,600	2,512,224	1,700,000	1,700,000	249,400	249,400
Lecturer[2]	K	16	3	3	783,000	814,320	360,000	360,000	44,820	44,820
Instructor[1]	K	30	5	5	1,152,000	1,198,080	900,000	900,000	174,700	174,700
Executive Officer[2] / S.E.A	J	1	1	1	137,340	140,760	72,000	720,000	11,880	11,880
Supplies Officer[2]	J	1	1	1	144,180	147,960	72,000	72,000	11,880	11,880
Housekeeper / Cateress[2]	J	1	1	1	137,340	140,760	54,000	54,000	11,880	11,880
Instructor[2]	J	78	5	5	936,000	936,000	470,000	470,000	159,400	159,400
Executive Assistant	H	1	1	1	122,400	125,280	42,000	42,000	11,880	11,880
Accounts Assistant[1]	H	1	1	1	122,400	125,280	42,000	42,000	11,880	11,880
Supplies Assistant	H	2	1	1	122,000	125,280	42,000	42,000	11,880	11,880
Librarian[3] / Senior Library Assistant	H	1	1	1	122,400	125,280	42,000	42,000	11,880	11,880
Senior Driver[1]	H	2	2	2	256,320	266,572	84,000	84,000	23,760	23,760
Housekeeper / Cateress[3]	H	3	3	3	146,390	152,246	126,000	126,000	35,640	35,640
Shorthand / Audio Typist[1]	H	2	1	1	164,160	164,160	42,000	42,000	11,880	11,880
Senior Clerical Officer	G	5	5	5	655,200	681,408	210,000	210,000	45,000	45,000
Copy Typist[1]	G	9	4	4	329,400	342,576	126,000	126,000	27,000	27,000
Senior Storeman	G	5	5	5	640,800	664,432	420,005	420,005	45,000	45,000
Chargehand / Inspector Building	G	20	20	20	2,563,200	2,665,728	869,875	869,875	180,000	180,000
Chargehand Mechanical / Electrical Motor	G	10	10	10	106,800	111,072	420,000	420,000	90,000	90,000
Senior Plant Operator[2]	G	2	2	2	250,560	260,582	84,000	84,000	18,000	18,000
Senior Telephone Operator	G	1	1	1	119,880	124,675	42,000	42,000	9,000	9,000
Senior Driver[2]	G	3	3	3	321,840	334,730	126,000	126,000	18,000	18,000
Assistant Housekeeper / Cateress	G	5	1	1	104,760	107,280	42,000	42,000	9,000	9,000
Senior Cook	G	3	3	3	375,840	390,873	126,000	126,000	27,000	27,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
133 Other Services										
507 Kenya Institute of Highways and Building Technology										
000 Headquarters										
Storeman[1]	F	1	1	1	99,000	101,160	34,800	34,800	5,940	5,940
Security Warden[1]	F	1	1	1	80,352	81,720	27,600	27,600	5,940	5,940
Roads Overseer[1]	F	10	3	3	241,056	250,698	126,000	126,000	17,820	17,820
Assistant Draughtsman[2a]	F	4	4	4	340,128	353,733	139,200	139,200	23,760	23,760
Plant Operator[1]	F	4	4	4	396,000	411,840	139,200	139,200	23,760	23,760
Driver[1]	F	2	2	2	185,040	192,441	69,600	69,600	11,880	11,880
Clerical Officer	E	20	5	5	462,600	462,600	174,000	174,000	29,700	29,700
Data Machine Operator[2]	E	1	1	1	80,352	81,720	34,800	34,800	5,940	5,940
Storeman[2]	E	15	3	3	277,560	288,662	104,400	104,400	17,820	17,820
Security Warden[2]	E	5	5	5	434,520	451,900	174,000	174,000	29,700	29,700
Assistant Draughtsman[2b]	E	2	2	2	155,232	161,441	69,600	69,600	11,880	11,880
Plant Operator[2]	E	23	6	6	521,424	542,280	208,800	208,800	35,640	35,640
Driver[2]	E	36	5	5	434,520	451,900	174,000	174,000	29,700	29,700
Laundry Assistant[2b]	E	1	1	1	75,456	76,536	34,800	34,800	5,940	5,940
Support Staff Supervisor	E	5	5	5	434,520	451,900	174,000	174,000	29,700	29,700
Assistant Draughtsman[3]	D	1	1	1	74,376	75,456	32,400	32,400	4,500	4,500
Senior Support Staff	D	60	40	40	3,797,921	3,949,838	824,000	824,000	145,000	145,000
Support Staff[1]	C	13	13	13	966,888	1,005,560	890,000	890,000	91,962	91,962
Support Staff[2]	B	8	8	8	556,128	578,373	240,000	240,000	36,000	36,000
TOTAL FOR SUBHEAD 000		**461**	**207**	**207**	**25,686,411**	**26,614,268**	**12,633,080**	**13,281,080**	**1,977,862**	**1,977,862**
TOTAL FOR HEAD 507		**461**	**207**	**207**	**25,686,411**	**26,614,268**	**12,633,080**	**13,281,080**	**1,977,862**	**1,977,862**
TOTAL FOR SUBVOTE 133		**3,189**	**1,290**	**1,290**	**177,748,453**	**180,349,745**	**78,092,376**	**78,740,376**	**12,637,050**	**12,664,410**
136 Roads										
392 Headquarters Roads Department										
000 Headquarters										
Chief Engineer Roads	R	1	1	1	1,207,440	1,265,134	480,000	480,000	29,880	29,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
136 Roads										
392 Headquarters Roads Department										
000 Headquarters										
Principal Superintending Engineer	Q	3	3	3	3,392,460	3,428,158	2,940,000	2,940,000	271,820	271,820
Chief Superintending Engineer	P	9	8	8	7,314,784	7,327,375	6,440,000	6,440,000	667,040	667,040
Senior Superintending Engineer Roads	N	30	30	30	10,009,600	10,189,984	9,740,000	9,740,000	926,400	926 400
Senior Superintendent Land Surveyor	N	1	1	1	400,320	400,320	288,000	288,000	20,880	20,880
Superintending Engineer Roads	M	33	20	20	6,152,800	6,218,912	440,000	440,000	293,802	293,802
Superintending Land Surveyor	M	1	1	1	360,720	370,080	240,000	240,000	18,000	18,000
Chief Superintendent Roads	M	4	1	1	274,860	282,240	240,000	240,000	18,000	18,000
Senior Personal Secretary	L	1	1	1	235,980	241,560	180,000	180,000	18,000	18,000
Engineer Roads	L	20	20	20	6,307,200	6,307,200	4,700,000	4,700,000	760,000	760,000
Senior Draughtsman	L	1	1	1	235,980	241,560	180,000	180,000	18,000	18,000
Land Surveyor[1]	L	7	7	7	2,207,520	2,207,520	1,760,000	1,760,000	226,000	226,000
Photogrammetrist / S P Assistant	L	1	1	1	315,360	315,360	240,000	240,000	18,000	18,000
Senior Superintendent Roads	L	13	10	10	2,988,000	3,007,520	2,800,000	2,800,000	280,000	280,000
Senior Survey Assistant	L	3	2	2	597,600	621,504	360,000	360,000	36,000	36,000
Assistant Engineer Roads	K	66	40	40	8,053,600	8,095,744	6,800,000	6,800,000	697,600	697,600
Land Surveyor[2]	K	9	9	9	1,924,560	2,001,542	1,580,000	1,580,000	234,460	234 460
Supplies Officer[1]	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Superintendent Roads	K	6	5	5	1,305,000	1,357,200	600,000	600,000	74,700	74,700
Superintendent Mechanical	K	1	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Draughtsman[1]	K	2	1	1	208,440	213,840	120,000	120,000	14,940	14 940
Survey Assistant	K	4	3	3	641,520	667,180	360,000	360,000	44,820	44 820
Photogrammetric Assistant[1]	K	3	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Personal Secretary[1]	K	4	1	1	208,440	213,840	120,000	120,000	14,940	14,940
Executive Officer[2] / S E A	J	9	1	1	137,340	140,760	54,000	54,000	11,880	11 880
Supplies Officer[2]	J	1	1	1	137,340	140,720	54,000	54,000	11,880	11,880
Senior Inspector Roads	J	104	25	25	4,563,000	4,645,520	1,850,000	1,850,000	297,000	297,000
Draughtsman[2]	J	15	6	6	959,040	997,401	432,000	432,000	71,280	71,280
Survey Assistant[2]	J	51	20	20	3,196,800	3,224,672	1,601,631	1,601,631	337,600	337,600
Photogrammetric Assistant[2]	J	7	2	2	365,040	379,641	108,000	108,000	23,760	23,760

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
136 Roads										
392 Headquarters Roads Department										
000 Headquarters										
Executive Assistant	H	3	2	2	328,320	328,320	84,000	84,000	23,760	23,760
Accounts Assistant[1]	H	26	5	5	777,600	808,704	210,000	210,000	59,400	59,400
Supplies Assistant	H	2	2	2	267,840	278,553	84,000	84,000	23,760	23,760
Engineering Assistant[1]	H	10	1	1	122,400	125,280	42,000	42,000	11,880	11,880
Senior Driver[1]	H	21	21	21	2,570,400	2,673,216	882,000	882,000	249,480	249,480
Shorthand / Audio Typist[1]	H	15	4	4	656,640	656,640	168,000	168,000	47,520	47,520
Senior Clerical Officer	G	34	26	26	1,153,280	1,199,411	1,428,000	1,428,000	406,000	406,000
Copy Typist[1]	G	6	3	3	344,520	358,300	126,000	126,000	35,640	35,640
Senior Storeman	G	6	6	6	768,960	799,718	252,000	252,000	54,000	54,000
Senior Roads Overseer[2]	G	37	37	37	4,457,723	4,536,031	2,854,000	2,854,000	433,000	433,000
Chargehand / Inspector Building	G	17	17	17	2,178,720	2,265,868	714,000	714,000	153,000	153,000
Chargehand Electrical	G	1	1	1	104,760	107,280	42,000	42,000	9,000	9,000
Assistant Draughtsman[1]	G	4	2	2	256,320	266,572	84,000	84,000	18,000	18,000
Senior Plant Operator[2]	G	3	3	3	384,480	399,859	126,000	126,000	27,000	27,000
Senior Driver[2]	G	12	12	12	1,438,560	1,496,102	504,000	504,000	108,000	108,000
Higher Clerical Officer	F	4	4	4	404,640	404,640	139,200	139,200	23,760	23,760
Storeman[1]	F	2	2	2	202,320	202,320	64,800	64,800	18,000	18,000
Roads Overseer[1]	F	13	13	13	1,315,080	1,367,683	452,400	452,400	77,220	77,220
Mechanic Grade[1]	F	3	1	1	80,352	81,720	34,800	34,800	5,940	5,940
Assistant Draughtsman[2a]	F	4	1	1	80,352	81,720	34,800	34,800	5,940	5,940
Plant Operator[1]	F	2	2	2	203,320	203,320	69,600	69,600	11,880	11,880
Driver[1]	F	17	17	17	1,609,560	1,673,942	591,600	591,600	100,980	100,980
Junior Survey Assistant[2a]	F	5	1	1	80,352	81,720	34,800	34,800	5,940	5,940
Copy Typist[2]	F	6	3	3	303,480	303,480	104,400	104,400	17,820	17,820
Clerical Officer	E	163	27	27	2,498,040	2,498,040	939,600	939,600	160,380	160,380
Data Machine Operator[2]	E	3	3	3	277,560	277,560	104,400	104,400	17,820	17,820
Storeman[2]	E	31	6	6	555,120	555,120	208,800	208,800	35,640	35,640
Roads Overseer[2]	E	213	3	3	277,560	288,662	104,400	104,400	17,820	17,820
Artisan Grade[2]	E	4	4	4	370,080	370,080	139,200	139,200	23,760	23,760

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
136 Roads										
392 Headquarters Roads Department										
000 Headquarters										
Plant Operator[2]	E	6	6	6	555,120	555,120	208,800	208,800	35,640	35,640
Driver[2]	E	23	23	23	2,127,960	2,127,960	800,400	800,400	136,620	136,620
Support Staff Supervisor	E	13	13	13	1,129,752	1,174,942	452,400	452,400	117,220	117,220
Security Warden[3]	D	2	1	1	70,524	70,524	32,400	32,400	4,500	4,500
Artisan Grade[3]	D	114	6	6	500,256	500,256	194,400	194,400	37,000	37,000
Plant Operator[3]	D	213	3	3	250,128	260,133	97,200	97,200	13,500	13,500
Driver[3]	D	389	8	8	667,008	667,008	259,200	259,200	36,000	36,000
Office Machine Operator[3]	D	4	1	1	70,524	71,064	32,400	32,400	4,500	4,500
Senior Support Staff	D	15	15	15	1,250,640	1,300,665	486,000	486,000	129,100	129,100
Ungraded Nurse[1]	C	1	1	1	69,552	69,984	30,000	30,000	4,500	4,500
Support Staff[1]	C	2,412	10	10	735,480	764,899	324,000	324,000	45,000	45,000
Support Staff[2]	B	5	5	5	347,580	347,580	150,000	150,000	22,500	22,500
TOTAL FOR SUBHEAD 000		**4,275**	**545**	**545**	**96,168,927**	**97,744,003**	**58,757,631**	**58,757,631**	**8,249,922**	**8,249,922**
TOTAL FOR HEAD 392		**4,275**	**545**	**545**	**96,168,927**	**97,744,003**	**58,757,631**	**58,757,631**	**8,249,922**	**8,249,922**
482 Provincial/District Administration and Technical Services										
000 Headquarters										
Senior Superintending Engineer Roads	N	7	7	7	2,661,120	2,767,564	2,016,000	2,016,000	146,160	146,160
Superintending Engineer Roads	M	9	9	9	2,916,000	3,032,640	1,620,000	1,620,000	162,000	162,000
Engineer Roads	L	50	50	50	14,526,000	14,526,000	8,000,000	8,000,000	400,000	400,000
Assistant Engineer Roads	K	15	15	15	3,126,600	3,251,664	1,080,000	1,080,000	224,100	224,100
Executive Officer[1]	K	5	1	1	208,440	213,840	96,000	96,000	14,940	14,940
Superintendent Roads	K	30	30	30	7,441,200	7,738,848	2,880,000	2,880,000	448,200	448,200
Executive Officer[2] / S.E.A	J	1	1	1	137,340	140,760	54,000	54,000	11,880	11,880
Senior Inspector Roads	J	80	80	80	14,976,000	14,976,000	3,820,000	3,820,000	750,400	750,400
Executive Assistant	H	2	1	1	122,400	125,280	42,000	42,000	11,880	11,880
Accounts Assistant[1]	H	8	1	1	122,400	125,280	42,000	42,000	11,880	11,880
Senior Plant Operator[1]	H	14	14	14	1,794,240	1,866,009	504,000	504,000	166,320	166,320

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
136 Roads										
482 Provincial/District Administration and Technical Services										
000 Headquarters										
Senior Driver[1]	H	33	33	33	5,417,280	5,417,280	1 386,000	1,386,000	392,540	392,540
Senior Ship Master Assistant	H	1	1	1	122,400	125,280	42,000	42,000	11,880	11,880
Shorthand / Audio Typist[1]	H	12	12	12	1,969,920	1,969,920	504,000	504,000	142,560	142 560
Senior Clerical Officer	G	133	133	133	17,045,280	17,045,280	5,586,000	5,586,000	1,197,000	1,197 000
Copy Typist[1]	G	6	6	6	768,960	799,718	252,000	252,000	54 000	54,000
Senior Storeman	G	12	12	12	1,537,920	1,599,436	504,000	504,000	108,000	108,000
Senior Roads Overseer[2]	G	147	147	147	18,839,520	18,839,520	6,174,000	6,174,000	1,323,000	1,323,000
Chargehand / Inspector Building	G	8	8	8	1,025,280	1 066,291	336,000	336,000	72,000	72,000
Chargehand Mechanical / Electrical Motor	G	31	31	31	4,703,940	4 703,940	1,116,000	1,116,000	297,000	297 000
Senior Plant Operator[2]	G	26	26	26	3,332,160	3,465 446	936,000	936,000	234,000	234,000
Senior Driver[2]	G	51	51	51	6,536,160	6,697,606	2,142,000	2,142,000	459,000	459,000
Coxswain	G	2	1	1	104,760	107,282	42,000	42,000	9,000	9,000
Higher Clerical Officer	F	15	15	15	1,517,400	1,517,400	522,000	522,000	89,100	89,100
Storeman[1]	F	10	10	10	1,011,600	1,011,600	417,600	417,600	71,280	71,280
Roads Overseer[1]	F	35	35	35	3,540,600	3,540,600	1,148,000	1,148,000	207,900	207,900
Plant Operator[1]	F	27	27	27	2,731,320	2,731,320	745,200	745,200	160,380	160,380
Driver[1]	F	26	26	26	2,574,000	2,676,960	904,800	904,800	154,440	154 440
Copy Typist[2]	F	20	15	15	1,517,400	1,517,400	552,000	552,000	89,100	891,000
Clerical Officer	E	142	72	72	6,661,440	6,661,440	2,505,600	2,505,600	427,800	427,800
Storeman[2]	E	20	4	4	370,080	370,080	139,200	139,200	23,760	23 760
Roads Overseer[2]	E	491	28	28	2,590,560	2,590,560	974,400	974,400	166,320	166,320
Plant Operator[2]	E	44	44	44	3,823,776	3,976,727	1,214,400	1,214,400	261,360	261,360
Driver[2]	E	74	74	74	6,846,480	6,846,480	2,575,200	2,575,200	439,560	439,560
Coxswain[2b]	E	3	1	1	75,456	76,536	27,600	27,600	5,940	5,940
Support Staff Supervisor	E	74	74	74	6,430,896	6,588,131	2,333,861	2,333,861	296,373	296,373
Plant Operator[3]	D	364	120	120	9,472,599	9,551,502	1,844,800	1,844,800	1,144,000	1,144,000
Driver[3]	D	330	24	24	2,001,024	2,001,024	633,600	633,600	108,000	108,000
Senior Support Staff	D	127	127	127	10,588,752	10,088,752	3,614,800	3,614,800	371,500	371,500

VOTE R13 MINISTRY OF ROADS AND PUBLIC WORKS - (Cont'd.)

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
136 Roads										
482 Provincial/District Administration and Technical Services										
000 Headquarters										
Support Staff[1]	C	114	114	114	8,601,984	8,601,984	3,604,000	3,604,000	313,000	313,000
Support Staff[2]	B	42	42	42	2,919,672	2,919,672	1,512,000	1,512,000	189,000	189,000
Support Staff[3]	A	1,092	2	2	137,304	137,304	60,000	60,000	9,000	9,000
TOTAL FOR SUBHEAD 000		**3,733**	**1,524**	**1,524**	**182,847,663**	**184,006,356**	**64,503,061**	**64,503,061**	**11,175,553**	**11,977,453**
TOTAL FOR HEAD 482		**3,733**	**1,524**	**1,524**	**182,847,663**	**184,006,356**	**64,503,061**	**64,503,061**	**11,175,553**	**11,977,453**
TOTAL FOR SUBVOTE 136		**8,008**	**2,069**	**2,069**	**279,016,590**	**281,750,359**	**123,260,692**	**123,260,692**	**19,425,475**	**20,227,375**
TOTAL FOR VOTE 13 MINISTRY OF ROADS AND PUBLIC WORKS		**18,474**	**6,740**	**6,756**	**867,864,057**	**882,287,946**	**415,740,521**	**412,908,730**	**61,318,940**	**62,177,140**

VOTE R14 – MINISTRY OF TRANSPORT

The net estimate of the Ministry of Transport for the Financial Year 2006/2007 amounts to Kenya Shillings 1,593,600,000 as compared to net provision of Kenya Shillings 1,555,709,980 for the Financial Year 2005/2006 reflecting a net increase of Kenya Shillings 37,890,020.

The increase is mainly due to provision for compensation for Mtongwe Ferry Victims.

VOTE R14 MINISTRY OF TRANSPORT

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June, 2007 for the salaries and expenses of the Ministry of Transport, including General Administration and Planning Civil Aviation Board Kenya Civil Aviation Authority, Meteriological Department, Kenya Ferry Services Aircraft Accident Investigation, Information Communication Technology services and Road Transport Branch

One billion, five hundred and ninety three million six hundred thousand Kenya Shillings

(KShs 1,593,600,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning	1,397,646,286	3,330,816,165	1,883,856,815	1,446,959,350	1,388,320,560	1,398,869,926
141 Information Communicative Technology Services	48,382,150	30,350,000	-	30,350,000	15,760,000	21,820,000
148 Road Transport	109,681,544	116,290,650	-	116,290,650	135,450,000	153,550,000
TOTAL FOR VOTE R 14 MINISTRY OF TRANSPORT KShs.	**1,555,709,980**	**3,477,456,815**	**1,883,856,815**	**1,593,600,000**	**1,539,530,560**	**1,574,239,926**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			140 General Administration and Planning *Cont*				
440			**440 Headquarters Administration Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	45,122,182	49,044,112	50,482,724	50,493,582
		2110300	Personal Allowance Paid as Part of Salary	39,762,875	37,778,390	37,778,390	37,778,490
		2110400	Personal Allowances Paid as Reimbursements	3,798,000	2,050,000	2,050,000	2,050,000
		2210100	Utilities Supplies and Services	15,960,740	14,560,000	16,000,000	17,000,000
		2210200	Communication, Supplies and Services	20,300,000	20 500,000	23,000,000	24,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	31,250,000	29,468,735	30,750,000	32,250,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	13,500,000	14,000,000	16,000,000	18,000,000
		2210500	Printing , Advertising and Information Supplies and Services	10,200,000	10,100,000	13,300,000	20,000,000
		2210600	Rentals of Produced Assets	1,500,000	750,000	750,000	750,000
		2210700	Training Expenses	20,000,000	9,700,000	12,000,000	12,000,000
		2210800	Hospitality Supplies and Services	3,600,000	4,600,000	5,600,000	5,600,000
		2211000	Specialised Materials and Supplies	6,600,000	5,800,000	6,600,000	7,200,000
		2211100	Office and General Supplies and Services	15,400,000	16,100,000	17,500,000	18,500,000
		2211200	Fuel Oil and Lubricants	4,500,000	1,750,000	2,750,000	2,750,000
		2211300	Other Operating Expenses	7,990,000	7,990,000	9,000,000	9,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	12 000 000	4,000,000	4,000,000	4,000,000
		2220200	Routine Maintenance - Other Assets	99 000,000	79,500,000	99,000,000	99,000,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	17,093,840	30,100,000	-	-
		2630100	Current Grants to Government Agencies and other Levels of Government	1 780,000,000	1,806,856,815	1,806,856,815	1,806,856,815
		2710100	Government Pension and Retirement Benefits	3,256,815	3,300,000	3,300,000	3,300,000
		3110700	Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	12 000,000	11,000,000	13,000,000	13,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,300,000	8,000,000	8,000,000
			Gross Expenditure ... ... KShs	**2,174,834,452**	**2,161,248,052**	**2,177,717,929**	**2,191,528,887**
			Appropriations in Aid				
		1310200	Grants from Foreign Governments	-	60,000,000	60,000,000	60,000,000
		1420500	Receipts from Sales by Non-Market Establishments	1,666,256,815	1,806,856,815	1,780,000,000	1,780,000,000
		3510800	Receipts from the Sale Plant Machinery and Equipment	5,000,000	2,000,000	2,000,000	2,000,000
			Total Appropriations in Aid ... ... KShs	**1,671,256,815**	**1,868,856,815**	**1,842,000,000**	**1,842,000,000**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			140 General Administration and Planning *Cont*				
440			**440 Headquarters Administration Services**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 KShs.	**503,577,637**	**292,391,237**	**335,717,929**	**349,528,887**
	001		**001 AIDS Control Unit**				
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,700,000	3,000 000	3,000,000	4,000,000
		2210400	Foreign Travel and Subsistence and other transportation costs	2 181 000	1 760 000	2,525,000	3,150,000
		2210500	Printing , Advertising and Information Supplies and Services	9,484,000	9,719,000	11,450 000	15,050,000
		2210700	Training Expenses	1,000,000	1,200 000	2,170,000	2,700,000
		2210800	Hospitality Supplies and Services	3 650,000	3,150,000	6,000,000	7,500,000
		2211000	Specialised Materials and Supplies	1,278 000	1,000 000	2,000,000	3 500,000
		2211200	Fuel Oil and Lubricants	-	20,000	-	-
		2211300	Other Operating Expenses	-	950,000	1 100,000	1 250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	355 000	500,000	550,000	600,000
			Gross Expenditure ... ... KShs	**20,648,000**	**21,299,000**	**28,795,000**	**37,750,000**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	**20,648,000**	**21,299,000**	**28,795,000**	**37,750,000**
	354		**354 Kenya Ferry Services**				
		2211300	Other Operating Expenses	-	50,000,000	-	-
		2630100	Current Grants to Government Agencies and other Levels of Government	-	120,000,000	75,000,000	75,000,000
			Gross Expenditure ... ... KShs	-	**170,000,000**	**75,000,000**	**75,000,000**
			NET EXPENDITURE SUB-HEAD 354 . KShs.	-	**170,000,000**	**75,000,000**	**75,000,000**
			NET EXPENDITURE HEAD .. 440 . ... KShs.	**524,225,637**	**483,690,237**	**439,512,929**	**462,278,887**
442			**442 Meteorological Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	184,691,223	180,817,780	181 480,341	182,088,235
		2110300	Personal Allowance Paid as Part of Salary	241,674 857	255 786 348	260,537,305	264,957,819
		2110400	Personal Allowances Paid as Reimbursements	1,700,000	1,800,000	1,800 000	1,800,000
		2210100	Utilities Supplies and Services	18,500,000	17,000 000	19,000,000	21,000,000
		2210200	Communication, Supplies and Services	53,100,000	51,700,000	96 700,000	50,600,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	5,000 000	6 100,000	8,100,000	12,930,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	12 000,000	14,000,000	16,000,000	21,100,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			140 General Administration and Planning *Cont*				
442			**442 Meteorological Department**				
	000		**000 Headquarters**				
		2210500	Printing , Advertising and Information Supplies and Services	7,590,000	9,110 000	11,200,000	12 900.000
		2210600	Rentals of Produced Assets	220 000	2 500.000	550,000	550,000
		2210700	Training Expenses	12,000,000	18,000,000	18,000 000	18.400.000
		2210800	Hospitality Supplies and Services	2,550,000	2 980 000	3,500,000	3,800,000
		2210900	Insurance Costs	50,000	50,000	70,000	100 000
		2211000	Specialised Materials and Supplies	27,920 753	34 860,753	30,640,753	35,760,753
		2211100	Office and General Supplies and Services	8,150,000	10,200,000	13 000,000	15,000.000
		2211200	Fuel Oil and Lubricants	6 450.000	4 600,000	4,750.000	6,000,000
		2211300	Other Operating Expenses	20,350,000	25.800.000	24 400,000	27,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,600 000	2 000 000	2,000,000	2,000,000
		2220200	Routine Maintenance - Other Assets	11 000,000	29,000,000	9,000 000	10,000,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	2,800,000	3,200 000	2,500,000	2 500,000
		2640400	Other Current Transfers, Grants and Subsidies	1,200 000	1 800,000	1,800,000	2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	9,000,000	2,000.000	2,000,000	2.000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	400.000	500 000	800,000	1,200,000
		3110900	Purchase of Household Furniture and Institutional Equipment	2,400,000	1,400,000	2,000,000	2,400,000
		3111000	Purchase of Office Furniture and General Equipment	3,700,000	6,330,000	6 300,000	7.200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	22 150.000	24 350,000	25,000,000	29,250,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	500 000	500,000	800 000	950,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,150,000	950,000	1.250,000	1.450,000
			Gross Expenditure ... . KShs	**659,846,833**	**707,334,881**	**743,178,399**	**735,136,807**
			Appropriations in Aid				
		1410400	Rents	300,000	300 000	300,000	300,000
		1420300	Receipts from Administrative Fees and Charges	500,000	500,000	500 000	500,000
		1420500	Receipts from Sales by Non-Market Establishments	14,000,000	14,000.000	14,000,000	14,000,000
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	200 000	200,000	200,000	200,000
			Total Appropriations in Aid ... ... KShs	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
			NET EXPENDITURE SUB-HEAD 000 KShs.	**644,846,833**	**692,334,881**	**728,178,399**	**720,136,807**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			140 General Administration and Planning *Cont*				
442			**442 Meteorological Department**				
			NET EXPENDITURE HEAD .. 442 . ... KShs.	**644,846,833**	**692,334,881**	**728,178,399**	**720,136,807**
572			**572 Shipping and Maritime Affairs Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,073,362	803,652	803,652	803,652
		2110300	Personal Allowance Paid as Part of Salary	882,060	500,880	500 880	500,880
		2110400	Personal Allowances Paid as Reimbursements	30,000	-	-	-
		2210100	Utilities Supplies and Services	700 000	-	-	-
		2210200	Communication, Supplies and Services	2,300,000	1,350,000	1,500,000	1,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	5,500,000	6,000 000	6,200,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	5,200,000	6,500 000	6,500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,700,000	1 000,000	600,000	600,000
		2210600	Rentals of Produced Assets	600,000	1,000,000	-	-
		2210700	Training Expenses	3,000,000	2,870 000	3,490,000	4,610,000
		2210800	Hospitality Supplies and Services	7,800,000	31,800,000	7,000,000	7,000,000
		2211000	Specialised Materials and Supplies	700,000	300,000	300,000	450,000
		2211100	Office and General Supplies and Services	935,000	735,000	650 000	700,000
		2211200	Fuel Oil and Lubricants	2,000,000	600,000	600,000	600,000
		2211300	Other Operating Expenses	3,000,000	800,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	20,664	100,000	100,000	100,000
		2220200	Routine Maintenance - Other Assets	700,000	-	-	-
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	2,000,000	10,200,000	8,400,000	9,800,000
		2630100	Current Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-
		3110300	Refurbishment of Buildings	3,200,000	500,000	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	-	10,000,000	10,000,000	10,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	200,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,100,000	1,500,000	1,300,000	1,650,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	65,000	24,065,000	10,070,000	5,075,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**171,506,086**	**98,824,532**	**57,814,532**	**56,089,532**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			140 General Administration and Planning *Cont*				
572			**572 Shipping and Maritime Affairs Department**				
	353		**353 Kenya Maritime Authority**				
		2630100	Current Grants to Government Agencies and other Levels of Government		120,000,000	120,000,000	120,000,000
			NET EXPENDITURE SUB-HEAD 353 . KShs.	-	**120,000,000**	**120,000,000**	**120,000,000**
			NET EXPENDITURE HEAD .. 572 . ... KShs.	**171,506,086**	**218,824,532**	**177,814,532**	**176,089,532**
574			**574 Aircraft Accident Investigation**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	-	6,816,000	6,816,000	6,816,000
		2110300	Personal Allowance Paid as Part of Salary	-	3,113,700	3,213,700	3,313,700
		2210200	Communication, Supplies and Services	1,100,000	600,000	650,000	725,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,350,898	6,300,000	3,425,000	3,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,526,832	3,300,000	4,225,000	2,970,000
		2210500	Printing . Advertising and Information Supplies and Services	2,900,000	4,500,000	4,150,000	4,300,000
		2210600	Rentals of Produced Assets	4,200,000	2,750,000	3,000,000	3,500,000
		2210700	Training Expenses	6,000,000	4,000,000	2,530,000	1,835,000
		2210800	Hospitality Supplies and Services	2,500,000	2,500,000	1,850,000	1,300,000
		2211000	Specialised Materials and Supplies	1,150,000	1,450,000	700,000	650,000
		2211100	Office and General Supplies and Services	380,000	380,000	455,000	705,000
		2211200	Fuel Oil and Lubricants	2,410,000	800,000	800,000	800,000
		2211300	Other Operating Expenses	12,000,000	11,500,000	8,500,000	7,250,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	250,000	250,000	250,000
		2220200	Routine Maintenance - Other Assets	1,300,000	500,000	350,000	450,000
		3110700	Purchase of Vehicles and Other Transport Equipment	6,450,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	300,000	300,000	-	200,000
		3111000	Purchase of Office Furniture and General Equipment	2,050,000	2,000,000	1,400,000	900,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,850,000	1,000,000	500,000	600,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	50,000	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**57,067,730**	**52,109,700**	**42,814,700**	**40,364,700**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			140 General Administration and Planning *Cont...*				
574			**574 Aircraft Accident Investigation**				
			NET EXPENDITURE HEAD .. 574.. ... KShs.	**57,067,730**	**52,109,700**	**42,814,700**	**40,364,700**
			NET EXPENDITURE SUB-VOTE 140. KShs.	**1,397,646,286**	**1,446,959,350**	**1,388,320,560**	**1,398,869,926**
			141 Information Communicative Technology Services				
613			**613 Information Communication Technology Services**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	7,480,000	3,000,000	1,000,000	1,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,600,000	1,260,000	1,340,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	700,000	920,000	1,310,000
		2210500	Printing , Advertising and Information Supplies and Services	2,300,000	550,000	520,000	530,000
		2210600	Rentals of Produced Assets	200,000	20,000	25,000	40,000
		2210700	Training Expenses	6,500,000	3,000,000	2,330,000	5,200,000
		2210800	Hospitality Supplies and Services	3,500,000	1,020,000	380,000	485,000
		2211000	Specialised Materials and Supplies	1,500,000	250,000	60,000	30,000
		2211100	Office and General Supplies and Services	2,200,000	2,510,000	3,415,000	3,670,000
		2211200	Fuel Oil and Lubricants	3,100,000	-	-	-
		2211300	Other Operating Expenses	4,646,000	3,500,000	290,000	310,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	-	-	-
		2220200	Routine Maintenance - Other Assets	50,000	2,000,000	2,500,000	2,700,000
		3111000	Purchase of Office Furniture and General Equipment	8,306,150	5,600,000	660,000	1,105,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	6,600,000	2,400,000	4,100,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**48,382,150**	**30,350,000**	**15,760,000**	**21,820,000**
			NET EXPENDITURE HEAD .. 613.. ... KShs.	**48,382,150**	**30,350,000**	**15,760,000**	**21,820,000**
			NET EXPENDITURE SUB-VOTE 141. KShs.	**48,382,150**	**30,350,000**	**15,760,000**	**21,820,000**
			148 Road Transport				
475			**475 Transport Licensing and Registration**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	200,000	-	-	-
		2210200	Communication, Supplies and Services	400,000	1,000,000	2,000,000	3,000,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			148 Road Transport *Cont*				
475			**475 Transport Licensing and Registration**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	44,000,000	44,000 000	55,000,000	60 000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	400,000	500,000	800,000	2,000,000
		2210500	Printing , Advertising and Information Supplies and Services	37,900,000	45,000,000	54,500 000	60 000,000
		2210600	Rentals of Produced Assets	200,000	250,000	500,000	1 000,000
		2210700	Training Expenses	500 000	1,400,000	1,600,000	2,400,000
		2210800	Hospitality Supplies and Services	6,900,000	16,000,000	10,000,000	12,000,000
		2211000	Specialised Materials and Supplies	100,000	100,000	200 000	500,000
		2211100	Office and General Supplies and Services	1,600,000	1,000 000	1,500,000	2,000,000
		2211200	Fuel Oil and Lubricants	3 000,000	1,000,000	1,000 000	1,000,000
		2211300	Other Operating Expenses	1,050,000	4,500 000	2,500,000	3 000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	250,000	250,000	250,000
		2220200	Routine Maintenance - Other Assets	200,000	200,000	300,000	400,000
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,950,000	700,000	3 200,000	2,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	-	-	-
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	181,544	390 650	2,100,000	4,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**109,681,544**	**116,290,650**	**135,450,000**	**153,550,000**
			NET EXPENDITURE HEAD .. 475.. ... KShs.	**109,681,544**	**116,290,650**	**135,450,000**	**153,550,000**
			NET EXPENDITURE SUB-VOTE 148. KShs.	**109,681,544**	**116,290,650**	**135,450,000**	**153,550,000**
			TOTAL NET EXPENDITURE VOTE R 14 MINISTRY OF TRANSPORT KShs.	**1,555,709,980**	**1,593,600,000**	**1,539,530,560**	**1,574,239,926**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
440 Headquarters Administration Services										
000 Headquarters										
Cabinet Minister		1	1	1	0	2,400,000	0	1,200,000	0	0
Assistant Minister		2	2	2	0	4,800,000	0	1,920,000	0	0
Permanent Secretary	U	1	1	1	1,824,636	1,821,716	0	960,000	0	29,880
Senior Deputy Secretary	R	1	1	1	740,220	1,270,011	480,000	480,000	0	29 880
Deputy Director Budget / Chief Finance Officer	R	1	0	0	0	0	0	0	0	0
Deputy Secretary / Director State Functions	Q	1	3	3	2,112,660	2,939,608	4,628,875	1,440,000	0	71,820
Senior Assistant Director of HRM	Q	1	1	1	676,220	1,085,587		480,000	0	23,940
Deputy Chief Economist / Deputy Chief Statistician	Q	0	2	1	984,660	984,660	960,000	480,000	34,983	11,970
Deputy Chief Finance Officer	Q	0	1	1	0	1,177,457	480,000	480,000	0	29,880
Director C A B	Q	1	0	0	0	0	0	0	0	0
Director Aircraft Accident Investigations	Q	1	0	0	0	0	0	0	0	0
Under Secretary	P	3	3	3	476,553	810,087	2,880,000	1,440,000	125,280	62 640
Assistant Director of HRM	P	1	0	0	308,100	0	0	0	0	0
Principal Economist / Principal Statistician	P	1	0	0	0	0	0	0	0	0
Assistant Director of HRD	P	1	1	1	0	768,050	480,000	480,000	0	20,880
Senior Principal Finance Officer	P	1	1	1	4,476,553	810,087	0	480,000	0	20,880
Deputy Director C A.B	P	1	0	0	0	0	0	0	0	0
Chief HRM Officer[1]	N	1	2	2	523,786	502,835	0	576,000	0	41,760
Senior Economist[1] / Senior Statistician[1]	N	1	0	0	0	0	0	0	0	0
Principal Procurement Officer	N	1	0	0	0	0	0	0	0	0
Principal Finance Officer	N	1	0	0	0	0	0	0	0	0
Assistant Director of Information	N	0	1	1	351,420	346,291	288,000	288,000	0	20,880
Chief Air Transport Officer	N	1	1	1	351,420	384,307	288,000	288,000	0	20,880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
440 Headquarters Administration Services										
000 Headquarters										
Assistant Director Aircraft Accident Investigations	N	1	0	0	0	0	0	0	0	0
Senior Assistant Secretary[2]	M	4	4	4	1,075,340	1,032,326	0	960,000	0	72 000
Chief Accountant	M	1	1	1	308,100	295,776	240,000	240,000	0	18,000
Executive Secretary	M	2	0	0	0	0	0	0	0	0
Chief ICT Officer	M	1	1	1	0	302,746	0	240,000	0	18,000
Chief Procurement Officer	M	1	1	1	269,220	258 451	0	240,000	0	18 000
Chief Information Officer	M	1	0	0	0	0	0	0	0	0
Principal Air Transport Officer	M	1	0	0	0	0	0	0	0	0
Chief Aircraft Accident Investigator	M	1	0	0	0	0	0	0	0	0
Assistant Secretary[1]	L	2	1	1	250,000	261,000	240,000	240,000	0	18 000
Senior Accountant	L	1	0	0	241,620	0	0	0	0	0
Senior HRM Officer / Assistant	L	1	1	1	235,620	263,865	240,000	240,000	0	18,000
Economist[1] / Statistician[1]	L	3	3	3	419,726	836,698	720,000	720,000	0	54 000
Senior Personal Secretary	L	2	0	0	0	0	0	0	0	0
Senior ICT Officer	L	1	0	0	0	0	0	0	0	0
Senior Procurement Officer	L	1	0	0	0	0	0	0	0	0
Senior Air Transport Officer	L	2	0	0	0	0	0	0	0	0
Senior Aircraft Accident Investigator	L	2	0	0	0	0	0	0	0	0
Assistant Secretary[2]	K	2	1	1	0	226,540	0	120,000	0	14,940
Accountant[1]	K	5	6	6	978,328	1,294,964	0	720,000	0	89,640
HRM Officer[1] / Assistant[1]	K	1	1	1	206,820	231,898	0	120,000	0	14,940
Supplies Officer[1]	K	1	2	2	192,420	442,368	0	240,000	0	29 880
Librarian[1]	K	1	1	1	217,620	244,339	0	120,000	0	14,940

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
440 Headquarters Administration Services										
000 Headquarters										
Information Officer[1]	K	1	0	0	0	0	0	0	0	0
Air Transport Officer[1]	K	3	1	1	0	244,339	0	120,000	0	14,940
Personal Secretary[1]	K	5	7	7	819,062	1,281,293	840,000	840,000	0	104 580
Assistant Secretary[3]	J	2	2	2	0	306,893	0	144 000	0	23,760
Assistant Economist / Statistician	J	2	2	2	0	332 467	0	144,000	0	23 760
Executive Officer[2] / S E A	J	2	2	2	316,118	323,482	0	144,000	0	23,760
Accountant[2]	J	0	4	4	0	583,027	0	288,000	0	47 520
HRM Officer[2] / Assistant[2]	J	3	1	1	165,000	170,726	0	72,000	0	11,880
ICT Officer[2]	J	2	0	0	0	0	0	0	0	0
Supplies Officer[2]	J	2	1	1	143,120	161,741	0	72,000	0	11 880
Telephone Supervisor[2]	J	1	1	1	136,380	148,646	0	72,000	0	11,880
Air Transport Officer[2]	J	5	4	4	412,020	549,360	288,000	288,000	0	47,520
Personal Secretary[2]	J	0	2	2	0	284,083	0	144,000	0	23 760
Executive Assistant	H	5	4	4	851,011	553 651	0	240,000	0	47,520
Accounts Assistant[1]	H	6	5	5	678,352	746,496	0	300,000	0	59,400
HRM Assistant[3]	H	6	7	7	567 341	1,041 907	420,000	420,000	0	83,160
Senior Copy Typist	H	6	6	6	800,000	810,778	0	360,000	0	71 280
ICT Officer[3]	H	2	0	0	0	0	0	0	0	0
Supplies Assistant	H	3	4	4	415,022	597,197	0	240,000	0	47,520
Telephone Supervisor[3]	H	3	2	2	0	270,259	0	120,000	0	23,760
Senior Driver[1]	H	2	2	2	240 000	251,597	0	120,000	0	23 760
Shorthand / Audio Typist[1]	H	13	10	10	1,348,464	1,456,704	1,200 000	600,000	0	118 800
Senior Clerical Officer	G	50	43	43	4,353,316	3,737,088	3,660 000	2,700,000	0	405 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006.07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
440 Headquarters Administration Services										
000 Headquarters										
Accounts Assistant[2]	G	9	9	9	6 628,009	1,491,302	2,400 000	540,000	360 000	81 000
Copy Typist[1]	G	15	17	17	3 442,487	1 669,962	2 329,412	660,000	349,412	99 000
Senior Security Warden	G	0	1	1	112,380	125,798	0	60,000	0	9 000
Operations Assistant[1]	G	1	1	1	88,500	97,114	0	0	0	0
Senior Driver[2]	G	1	1	1	0	105 408	0	60 000	0	9 000
Assistant Licensing Officer / A F L O	G	1	0	0	133,020	0	0	0	0	0
Higher Clerical Officer	F	10	3	3	0	278,899	0	123,000	0	117 820
Storeman[1]	F	6	2	2	457,517	181 786	0	84 000	0	11 880
Security Warden[1]	F	5	3	3	440,232	291,341	0	126,000	0	17 820
Telephone Operator[1]	F	3	2	2	1 275,336	174,044	0	84,000	0	11 880
Teleprinter Operator[1]	F	1	1	1	86,580	97,114	0	42,000	0	5 940
Driver[1]	F	5	5	5	345,215	414,950	0	210,000	0	29,700
Assistant Licensing Officer[2]	F	1	0	1	88,500	101 160	0	42,000	0	5 940
Copy Typist[2]	F	3	3	3	0	278,899	0	126,000	0	17 820
Clerical Officer	E	14	3	3	0	250,284	0	126,000	0	17 820
Security Warden[2]	E	5	1	1	0	80,041	0	42,000	0	5 940
Telephone Operator[2]	E	3	2	2	0	163,261	0	84,000	0	11,880
Driver[2]	E	4	4	4	0	313 805	0	168,000	0	23 760
Support Staff Supervisor	E	30	18	18	3,170,981	1,508,122	1,956 000	756,000	0	106 920
Driver[3]	D	7	7	7	387,177	477,550	0	277,200	0	31 500
Senior Support Staff	D	26	15	15	0	1,157,069	2,514,000	594,000	0	67,500
Suppon Staff[1]	C	6	2	2	0	142,802	0	72,000	0	9 000
TOTAL FOR SUBHEAD 000		**341**	**254**	**254**	**45,122,182**	**49,044,112**	**27,532,287**	**26,896,200**	**869,675**	**2,682,190**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
440 Headquarters Administration Services										
TOTAL FOR HEAD 440		**341**	**254**	**254**	**45,122,182**	**49,044,112**	**27,532,287**	**26,896,200**	**869,675**	**2,682,190**
442 Meteorological Department										
000 Headquarters										
Director Meteorological Services	R	1	1	1	758,220	1,383,084	0	480,000	0	29 880
Deputy Director Meteorological Services	Q	1	1	1	704,220	1,187,364	0	480,000	0	23 940
Assistant Director Meteorological Services	P	9	9	9	2,736,115	8,594,560	0	4,320,000	0	187,920
Principal Meteorological Communications Officer	P	1	1	1	0	886,032	0	480,000	0	20 880
Senior Meteorologist	N	23	17	17	8,298,326	6,632,240	0	4,896,000	0	354,960
Senior Superintending Engineer Electronics / S C E T	N	2	0	0	0	0	0	0	0	0
Principal Meteorological Telecommunications Officer	N	3	2	2	910,354	702,720	0	576,000	0	41,760
Principal Meteorological Officer	N	3	2	2	606,902	702,720	0	576,000	0	41 760
Senior Meteorological Superintendent	N	5	5	5	333,420	1,951,200	0	1,440,000	0	104 400
Chief Meteorological Communications Officer	N	4	2	2	1,259,066	702,720	0	576,000	0	41 760
Chief Procurement Officer	M	0	1	1	0	209,520	0	240,000	0	18 000
Meteorologist[1]	M	92	70	70	22,397,100	22,250,000	30,600,000	15,300,000	2,520,000	1 260 000
Superintending Engineer Mechanical	M	1	0	0	0	0	0	0	0	0
Superintending Engineer Electrical	M	2	1	1	324,420	370,080	0	240,000	0	18 000
Chief Meteorological Telecommunications Officer	M	9	9	9	1,691,165	2,619,000	0	2,160,000	0	162,000
Chief Meteorological Officer	M	4	1	1	0	307,080	0	240,000	0	18 000
Meteorological Superintendent	M	16	11	11	4,341,376	3,368,960	0	2,640,000	0	198,000
Senior Meteorological Communications Officer	M	10	10	10	590,928	3,020,000	0	2,400,000	0	180 000
Senior Accountant	L	1	0	0	254,820	0	0	0	0	0

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
442 Meteorological Department										
000 Headquarters										
Senior Personal Secretary	L	1	0	0	0	0	0	0	0	0
Senior Procurement Officer	L	1	0	0	241 620	0	0	0	0	0
Engineer Mechanical	L	6	6	6	1 553 885	1 842 480	0	1 440 000	0	108 000
Engineer Electrical	L	1	1	1	746 325	298 800	0	240 000	0	18 000
Senior Meteorological Telecommunications Officer	L	16	11	11	3 992 032	2 795 720	0	2 640 000	0	198 000
Senior Meteorological Officer	L	11	7	7	1 050 067	2 149 560	0	1 680 000	0	126 000
Senior Meteorological Assistant	L	300	265	265	89 108 906	68 247 800	73 930 000	58 700 000	4 770 000	4 770 000
Senior Information Officer	L	1	0	0	241 620	0	0	0	0	0
Meteorological Communication Officer[1]	L	25	19	19	4 246 382	4 677 200	0	380 000	0	342 000
Senior Housekeeper / Cateress	L	0	1	1	0	254 520	0	240 000	0	18 000
Senior Executive Officer	L	1	0	0	0	0	0	0	0	0
Assistant Engineer Electrical	K	4	2	2	0	534 960	0	240 000	0	29 880
Accountant[1]	K	1	1	1	147 900	213 840	0	120 000	0	14 940
Supplies Officer[1]	K	1	0	0	192 420	0	0	0	0	0
Librarian[1]	K	1	1	1	202,020	235 980	0	120 000	0	14 940
Record Management Officer[1]	K	1	0	0	0	0	0	0	0	0
Meteorological Telecommunications Officer[1]	K	27	11	11	3 943 555	2 871 000	0	1 320 000	0	164 340
Meteorological Officer[1]	K	11	1	1	1 513 063	261 000	0	120 000	0	14 940
Meteorological Assistant[1]	K	112	46	46	0	10 211 760	0	4 920 000	0	687 240
Meteorological Communication Officer[2]	K	46	36	36	10 503 176	8 129 280	0	4,020 000	0	648 000
Personal Secretary[1]	K	1	0	0	217,620	0	0	0	0	0
Accountant[2]	J	0	1	1	0	140,760	0	72,000	0	11 880
Supplies Officer[2]	J	1	1	1	126,300	147,960	0	72 000	0	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
442 Meteorological Department										
000 Headquarters										
Librarian[2]	J	1	0	0	0	0	0	0	0	0
Record Management Officer[2]	J	2	1	1	164 220	187 200	0	72 000	0	11 880
Security Officer[2]	J	1	0	0	0	0	0	0	0	0
Meteorlogcal Telecommunications Officer[2]	J	57	1	1	136 380	144 180	0	72 000	0	11 880
Meteorological Communication Officer[3]	J	92	41	41	7 223 158	6 221 340	0	2 752 000	0	487 080
Printer[2]	J	0	1	1	0	151 740	0	72 000	0	11 880
Housekeeper / Cateress[2]	J	1	0	0	164 220	0	0	0	0	0
Personal Secretary[2]	J	4	2	2	341 578	374,400	0	144 000	0	23 760
Executive Assistant	H	1	1	1	133 020	155 520	0	60 000	0	11 880
Accounts Assistant[1]	H	1	1	1	149 573	164 160	0	60 000	0	11 880
Senior Copy Typist	H	8	1	1	976 560	147,960	0	72 000	0	11 880
Librarian[3] / Senior Library Assistant	H	2	1	1	112 680	131 040	0	60 000	0	11 880
Draughtsman[3]	H	1	0	0	0	0	0	0	0	0
Meteorlogcal Telecommunications Officer[3]	H	9	0	0	0	0	0	0	0	0
Meteorological Officer[3]	H	34	0	0	0	0	0	0	0	0
Meteorological Assistant[3]	H	29	1	1	0	147,960	0	60,000	0	11,880
Teleprinter Supervisor[3]	H	2	0	0	0	0	0	0	0	0
Senior Driver[1]	H	4	2	2	3,470,539	246,960	0	120,000		23 760
Meteorological Communication Officer[4]	H	0	11	11	0	1,785,980	0	792 000	0	130 680
Printer[3]	H	1	0	0	0	0	0	0	0	0
Housekeeper / Cateress[3]	H	2	2	2	120 540	281,520	0	120,000	0	23 760
Shorthand / Audio Typist[1]	H	10	6	6	952,800	786,240	0	360 000	0	71 280
Senior Clerical Officer	G	25	18	18	2,310 547	2 050 568	0	1,080,000	0	162 000

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
442 Meteorological Department										
000 Headquarters										
Accounts Assistant[2]	G	3	3	3	149 573	375 840	0	180 000	0	27 000
Copy Typist[1]	G	4	3	3	0	393 120	0	180 000	0	27 000
Senior Storeman	G	7	5	5	925,798	599,400	0	300 000	0	45 000
Chargehand / Inspector Building	G	3	2	2	258 773	234 720	0	120 000	0	18 000
Assistant Waiter[2] / Food & Beverage Assistant[3]	G	0	1	1	0	117 360	0	60 000	0	9 000
Senior Telephone Operator	G	2	2	2	245 210	288 360	0	120 000	0	18 000
Senior Teleprinter Operator	G	2	0	0	0	0	0	0	0	0
Senior Driver[2]	G	5	5	5	0	536 400	0	300 000	0	45 000
Printing Assistant[1]	G	1	0	0	0	0	0	0	0	0
Assistant Housekeeper / Cateress	G	2	0	0	105,180	0	0	0	0	0
Senior Cook	G	1	1	1	258 773	114,840	0	60 000	0	9 000
Shorthand / Audo Typist[2]	G	7	3	3	0	375 840	0	180 000	0	27 000
Storeman[1]	F	4	3	3	0	290 520	0	126 000	0	17 820
Artisan Grade[1]	F	2	1	1	0	83 376	0	42,000	0	5 940
Driver[1]	F	1	1	1	0	88 776	0	42 000	0	5 940
Housekeeping Assistant[1]	F	0	1	1	0	80,352	0	42 000	0	5 940
Cook[1]	F	1	1	1	0	96 840	0	42 000	0	5 940
Copy Typist[2]	F	4	2	2	0	185 040	0	84 000	0	11 880
Clerical Officer	E	6	2	2	0	185,040	0	84,000	0	11 880
Storeman[2]	E	1	1	1	0	92,520	0	42,000	0	5 940
Artisan Grade[2]	E	3	1	1	0	78,984	0	42,000	0	5 940
Boiler Assistant[1]	E	1	0	0	0	0	0	0	0	0
Instruments Assistant[2]	E	5	0	0	0	0	0	0	0	0

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
442 Meteorological Department										
000 Headquarters										
Telephone Operator[2]	I	1	1	1	0	92 520	0	42 000	0	5 940
Driver[2]	I	5	4	4	0	347 616	0	168 000	0	23 760
Housekeeping Assistant[2]	I	0	1	1	0	83 376	0	42 000	0	5 940
Cook[2]	I	1	1	1	0	88 776	0	39 600	0	5 940
Laundry Assistant[2b]	I	1	0	0	0	0	0	0	0	0
Support Staff Supervisor	J	20	7	7	3 258 778	595 224	0	294 000	0	41 580
Security Warden[3]	D	5	0	0	0	0	0	0	0	0
Junior Engineering Assistant[1]	D	14	0	0	0	0	0	0	0	0
Artisan Grade[3]	D	1	1	1	0	77 616	0	39 600	0	4 500
Mechanic Grade[3]	D	3	0	0	0	0	0	0	0	0
Assistant Technician[3]	D	13	0	0	0	0	0	0	0	0
Driver[3]	D	25	24	24	0	1 725 408	0	950 400	0	108 000
Cook[3]	D	2	2	2	0	166 752	0	79 200	0	9 000
Senior Support Staff	D	32	16	16	0	1 263 744	0	633 600	0	72 000
Support Staff[1]	C	32	16	16	0	1 282 752	0	612 000	0	76 500
TOTAL FOR SUBHEAD 000		**1,263**	**754**	**754**	**184,691,223**	**180,817,780**	**104,530,000**	**124,210,400**	**7,290,000**	**11,552,040**
TOTAL FOR HEAD 442		**1,263**	**754**	**754**	**184,691,223**	**180,817,780**	**104,530,000**	**124,210,400**	**7,290,000**	**11,552,040**
572 Shipping and Maritime Affairs Department										
000 Headquarters										
Director of Shipping	R	1	0	0	0	0	0	0	0	0
Deputy Director of Shipping	Q	1	0	0	0	0	0	0	0	0
Assistant Director Shipping	P	3	1	1	605 220	803 652	0	480 000	0	20 880
Senior Shipping Officer	N	3	0	0	0	0	0	0	0	0

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
140 General Administration and Planning										
572 Shipping and Maritime Affairs Department										
000 Headquarters										
Shipping Officer[1]	M	2	0	0	110 880	0	0	0	0	0
Shipping Officer[2]	I	2	0	0	140,280	0	0	0	0	0
Shipping Officer[2] ???	K	2	0	0	119 100	0	0	0	0	0
Clerical Officer	L	3	0	0	97 882	0	0	0	0	0
TOTAL FOR SUBHEAD 000		**17**	**1**	**1**	**1,073,362**	**803,652**	**0**	**480,000**	**0**	**20,880**
TOTAL FOR HEAD 572		**17**	**1**	**1**	**1,073,362**	**803,652**	**0**	**480,000**	**0**	**20,880**
574 Aircraft Accident Investigation										
000 Headquarters										
Director Aircraft Accident Investigations	Q	1	0	0	0	2 500 800	0	480 000	0	23 940
Deputy Director Aircraft Accident Investigations	P	1	0	0	0	2 500 800	0	480 000	0	20 880
Assistant Director Aircraft Accident Investigations	N	1	0	0	0	1 814 400	0	288 000	0	20 880
Chief Aircraft Accident Investigator	M	1	0	0	0	0	0	0	0	0
Senior Aircraft Accident Investigator	L	2	0	0	0	0	0	0	0	0
TOTAL FOR SUBHEAD 000		**6**	**0**	**0**	**0**	**6,816,000**	**0**	**1,248,000**	**0**	**65,700**
TOTAL FOR HEAD 574		**6**	**0**	**0**	**0**	**6,816,000**	**0**	**1,248,000**	**0**	**65,700**
TOTAL FOR SUBVOTE 140		**1,627**	**1,009**	**1,009**	**230,886,767**	**237,481,544**	**132,062,287**	**152,834,600**	**8,159,675**	**14,320,810**
TOTAL FOR VOTE 14 MINISTRY OF TRANSPORT		**1,627**	**1,009**	**1,009**	**230,886,767**	**237,481,544**	**132,062,287**	**152,834,600**	**8,159,675**	**14,320,810**

VOTE R15 – MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

The net estimate of the Ministry of Labour and Human Resource Development for the Financial Year 2006/2007 amounts to Kenya Shillings 892,452,600 as compared to the net provision of Kenya Shillings 862,108,630 for the Financial Year 2005/2006 reflecting an increase of Kenya Shillings 30,343,970.

This increase is mainly due to the pending bill on rent and telephone

VOTE R15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

I RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I ESTIMATE of the amount required in the year ending 30th June 2007, for the salaries and expenses of the Ministry of Labour and Human Resource Development , including general administration and planning,industrial relations, directorate of occupational health and safety services,human resource planning and development ,directorate of of industrial and vocational training and department of micro and small scale enterprise development

Eight hundred and ninety two million, four hundred and fifty two thousand, six hundred Kenya Shillings

(KShs 892,452,600)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs	KShs	KShs	KShs	KShs	KShs
150 General Administration and Planning	220,268,055	299,685,028	900,000	298,785,028	268 586.736	210,169 146
151 Industrial Relations	274,732,310	257,047,365	-	257,047,365	278,384,190	290,225 397
152 Directorate of Occupational Health and Safety Servic	69,599,401	106,985,876	3,500,000	103 485,876	110,258,150	111,330,737
153 Human resource Planning and Development	67,466,982	73,433,369	100,000	73,333,369	87,054,867	89,951 364
154 Department of Micro and Small Scale Enterprises De	65,975,918	65,078,431	-	65,078,431	68,654,364	70 870,739
155 Department of Industrial and Vocational Training	164,065,964	162,522,531	67,800,000	94 722,531	105,798,783	110 978,747
TOTAL FOR VOTE R 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs.	**862,108,630**	**964,752,600**	**72,300,000**	**892,452,600**	**918,737,090**	**883,526,130**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			150 General Administration and Planning *Cont...*				
480			**480 Headquarters Administrative services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	30,000,000	38,482,588	39,281,575	36,648,338
		2110300	Personal Allowance Paid as Part of Salary	21,316,495	25,037,710	25,095,060	25,154,340
		2110400	Personal Allowances Paid as Reimbursements	1,799,858	2,399,494	2,460,000	2,536,370
		2210100	Utilities Supplies and Services	22,426,470	2,426,470	2,595,000	2,721,000
		2210200	Communication, Supplies and Services	22,964,350	49,941,441	11,470,000	12,020,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	4,875,000	6,250,000	7,400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,163,511	13,000,000	14,630,000	15,660,000
		2210500	Printing , Advertising and Information Supplies and Services	4,100,000	3,200,000	3,550,000	3,700,000
		2210600	Rentals of Produced Assets	27,200,000	107,280,000	107,310,000	45,410,000
		2210700	Training Expenses	5,105,942	5,450,000	5,500,000	6,000,000
		2210800	Hospitality Supplies and Services	1,800,000	2,050,000	2,125,000	2,200,000
		2211000	Specialised Materials and Supplies	1,150,000	1,200,000	1,325,000	1,450,000
		2211100	Office and General Supplies and Services	3,800,000	4,200,000	4,415,000	4,525,600
		2211200	Fuel Oil and Lubricants	4,400,000	2,000,000	2,000,000	2,000,000
		2211300	Other Operating Expenses	1,670,000	670,000	705,200	767,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	1,000,000	1,000,000	1,000,000
		2220200	Routine Maintenance - Other Assets	9,400,000	3,300,000	3,675,000	4,065,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	6,033,000	3,300,000	3,300,000	3,300,000
		2710100	Government Pension and Retirement Benefits	178,739	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	11,166,968	4,900,000	6,050,000	6,750,000
			Gross Expenditure ... ... KShs	**199,475,333**	**274,712,703**	**242,736,835**	**183,308,248**
			Appropriations in Aid				
		3510600	Receipts from the Sale of Vehicles and Transport Equipment	400,000	500,000	500,000	500,000
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	400,000	400,000	425,000	450,000
			Total Appropriations in Aid ... ... KShs	**800,000**	**900,000**	**925,000**	**950,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**198,675,333**	**273,812,703**	**241,811,835**	**182,358,248**
	001		**001 AIDS Control Unit**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,000	200,000	200,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

I. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

EAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			150 General Administration and Planning *Cont...*				
480			**480 Headquarters Administrative services**				
	001		**001 AIDS Control Unit**				
		2210500	Printing , Advertising and Information Supplies and Services	300,000	300,000	300,000	300,000
		2210700	Training Expenses	300,000	300,000	300,000	300,000
		2210800	Hospitality Supplies and Services	50,000	50,000	50,000	50,000
		2211100	Office and General Supplies and Services	117,000	117,000	117,000	117,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	100,000	100,000
			Gross Expenditure ... ... KShs	**1,067,000**	**1,067,000**	**1,067,000**	**1,067,000**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	**1,067,000**	**1,067,000**	**1,067,000**	**1,067,000**
			NET EXPENDITURE HEAD .. 480.. ... KShs.	**199,742,333**	**274,879,703**	**242,878,835**	**183,425,248**
604			**604 Economic Planning Division**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,475,550	4,862,796	5,009,507	5,161,914
		2110300	Personal Allowance Paid as Part of Salary	3,431,970	4,149,560	4,181,714	4,220,823
		2110400	Personal Allowances Paid as Reimbursements	732,767	732,767	750,622	785,514
		2210200	Communication, Supplies and Services	150,000	300,000	386,000	472,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	675,000	750,000	900,000	1,050,000
		2210500	Printing , Advertising and Information Supplies and Services	40,000	130,000	161,000	183,000
		2210700	Training Expenses	1,283,794	800,000	900,000	1,000,000
		2210800	Hospitality Supplies and Services	50,000	100,000	124,000	136,000
		2211100	Office and General Supplies and Services	260,000	300,000	350,000	375,000
		2211200	Fuel Oil and Lubricants	25,000	50,000	57,200	61,000
		2211300	Other Operating Expenses	30,000	40,000	45,000	50,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	300,000	300,000	300,000
		2220200	Routine Maintenance - Other Assets	110,000	100,000	124,000	148,000
		3111000	Purchase of Office Furniture and General Equipment	123,308	300,000	350,000	350,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	4,333,333	4,843,202	5,553,458	5,693,947
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**14,920,722**	**17,758,325**	**19,192,501**	**19,987,198**
			NET EXPENDITURE HEAD .. 604.. ... KShs.	**14,920,722**	**17,758,325**	**19,192,501**	**19,987,198**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			150 General Administration and Planning *Cont...*				
650			**650 Financial Management services**				
	000		**000 Headquarters**				
		2210200	Communication, Supplies and Services	-	175,000	180,000	186,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,450,000	1,550,000	1,586,400	1,632,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,350,000	1,386,000	1,420,000
		2210500	Printing , Advertising and Information Supplies and Services	40,000	62,000	69,000	75,000
		2210700	Training Expenses	1,070,000	1,210,000	1,264,000	1,318,000
		2210800	Hospitality Supplies and Services	375,000	400,000	490,000	535,000
		2211100	Office and General Supplies and Services	400,000	650,000	755,000	830,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	250,000	285,000	310,000
		3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	500,000	450,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	170,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**5,605,000**	**6,147,000**	**6,515,400**	**6,756,700**
			NET EXPENDITURE HEAD .. 650.. ... KShs.	**5,605,000**	**6,147,000**	**6,515,400**	**6,756,700**
			NET EXPENDITURE SUB-VOTE 150. KShs.	**220,268,055**	**298,785,028**	**268,586,736**	**210,169,146**
			151 Industrial Relations				
041			**041 Diplomatic Mission labour attachee Geneva**				
	000		**000 Headquarters**				
		2110200	Basic Wages - Temporary Employees	416,400	433,056	450,378	468,393
		2110300	Personal Allowance Paid as Part of Salary	9,365,230	9,552,534	9,743,585	9,850,685
		2110400	Personal Allowances Paid as Reimbursements	815,320	831,626	848,258	865,224
		2110500	Personal Allowances Provided in Kind	75,000	75,000	76,000	77,200
		2210100	Utilities Supplies and Services	1,245,850	1,395,850	1,520,500	1,650,200
		2210200	Communication, Supplies and Services	321,315	450,000	574,000	580,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	455,000	580,000	788,200	843,100
		2210400	Foreign Travel and Subsistence, and other transportation costs	991,025	1,063,250	1,190,400	1,266,800
		2210500	Printing , Advertising and Information Supplies and Services	-	75,000	100,000	100,000
		2210600	Rentals of Produced Assets	2,953,300	2,953,300	3,125,000	3,350,000
		2210900	Insurance Costs	63,250	63,250	65,420	66,430
		2211100	Office and General Supplies and Services	246,560	246,560	350,000	450,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			151 Industrial Relations *Cont...*				
041			**041 Diplomatic Mission labour attachee Geneva**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	618,380	618,380	685,550	734,450
		2640100	Scholarships and other Educational Benefits	-	2,850,000	3,950,000	5,000,000
		3111000	Purchase of Office Furniture and General Equipment	251,300	271,300	1,123,600	1,276,430
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**17,817,930**	**21,459,106**	**24,590,891**	**26,578,912**
			NET EXPENDITURE HEAD .. 041.. ... KShs.	**17,817,930**	**21,459,106**	**24,590,891**	**26,578,912**
484			**484 Office of the Labour Commissioner**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	11,361,136	11,059,928	11,354,845	11,699,094
		2110300	Personal Allowance Paid as Part of Salary	7,688,288	5,369,488	5,400,060	5,428,789
		2110400	Personal Allowances Paid as Reimbursements	16,814	16,814	17,850	18,350
		2210100	Utilities Supplies and Services	190,000	193,000	210,000	226,000
		2210200	Communication, Supplies and Services	3,250,000	4,077,000	4,238,000	4,545,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,690,000	2,010,000	2,140,700	2,286,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,741,211	6,885,000	7,110,000	7,325,000
		2210500	Printing , Advertising and Information Supplies and Services	820,000	825,000	1,010,000	1,200,000
		2210700	Training Expenses	1,200,000	-	-	-
		2210800	Hospitality Supplies and Services	2,100,000	2,600,000	2,690,000	2,865,000
		2211000	Specialised Materials and Supplies	72,104	20,000	28,700	37,000
		2211100	Office and General Supplies and Services	863,600	700,000	792,300	870,300
		2211200	Fuel Oil and Lubricants	1,200,000	500,000	500,000	500,000
		2211300	Other Operating Expenses	40,636,094	20,035,203	20,037,520	20,039,630
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	500,000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	600,000	400,765	490,300	579,200
		3111000	Purchase of Office Furniture and General Equipment	660,000	905,000	975,000	1,116,200
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,000,000	3,000,000	3,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**82,689,247**	**59,097,198**	**60,495,275**	**62,235,763**
			NET EXPENDITURE HEAD .. 484.. ... KShs.	**82,689,247**	**59,097,198**	**60,495,275**	**62,235,763**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			151 Industrial Relations *Cont...*				
485			**485 Provincial labour Offices**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6,343,190	8,204,032	8,371,244	8,541,758
		2110300	Personal Allowance Paid as Part of Salary	3,568,640	4,054,700	4,060,270	4,070,200
		2110400	Personal Allowances Paid as Reimbursements	4,804	8,500	9,150	9,860
		2210100	Utilities Supplies and Services	707,900	1,607,900	1,840,000	2,180,000
		2210200	Communication, Supplies and Services	3,200,000	3,489,368	3,944,304	4,225,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	1,100,000	1,245,200	1,275,700
		2210500	Printing , Advertising and Information Supplies and Services	550,000	550,000	550,000	550,000
		2210600	Rentals of Produced Assets	7,952,600	7,952,600	7,592,000	7,952,000
		2210700	Training Expenses	1,460,000	-	-	-
		2211000	Specialised Materials and Supplies	30,000	30,000	33,000	38,500
		2211100	Office and General Supplies and Services	675,000	700,000	770,200	811,600
		2211200	Fuel Oil and Lubricants	1,270,000	300,000	300,000	300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	650,000	650,000	650,000
		2220200	Routine Maintenance - Other Assets	2,920,980	1,800,000	2,990,000	3,085,300
		3111000	Purchase of Office Furniture and General Equipment	751,300	450,000	950,000	1,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**30,974,414**	**30,897,100**	**33,305,368**	**34,689,918**
			NET EXPENDITURE HEAD .. 485.. ... KShs.	**30,974,414**	**30,897,100**	**33,305,368**	**34,689,918**
486			**486 District Labour Offices**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	25,184,288	25,084,628	25,657,413	26,227,070
		2110300	Personal Allowance Paid as Part of Salary	13,397,260	14,667,382	14,880,252	15,034,265
		2110400	Personal Allowances Paid as Reimbursements	11,513	17,200	18,230	19,420
		2210100	Utilities Supplies and Services	1,600,000	1,887,654	1,900,410	1,945,940
		2210200	Communication, Supplies and Services	3,250,000	3,400,000	3,550,000	3,650,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,200,000	3,350,000	3,450,000
		2210500	Printing , Advertising and Information Supplies and Services	250,000	225,000	235,400	245,300
		2210600	Rentals of Produced Assets	1,500,000	1,150,000	1,235,000	1,352,000
		2210700	Training Expenses	1,839,924	-	2,000,000	2,500,000
		2211000	Specialised Materials and Supplies	50,000	55,000	158,500	162,350
		2211100	Office and General Supplies and Services	1,431,640	1,564,804	1,630,200	1,752,300
		2211200	Fuel Oil and Lubricants	3,500,000	2,000,000	2,000,000	2,000,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			151 Industrial Relations *Cont...*				
486			**486 District Labour Offices**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,190,372	1,000,000	1,000,000	1,000,000
		2220200	Routine Maintenance - Other Assets	4,270,312	5,047,343	5,226,550	5,445,200
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,920,000	1,990,100	2,025,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**61,475,309**	**61,219,011**	**64,832,055**	**66,808,845**
			NET EXPENDITURE HEAD .. 486.. ... KShs.	**61,475,309**	**61,219,011**	**64,832,055**	**66,808,845**
487			**487 Industrial Court**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	13,000,000	13,095,055	13,363,044	13,631,467
		2110300	Personal Allowance Paid as Part of Salary	14,666,084	14,969,254	15,759,077	16,274,552
		2110400	Personal Allowances Paid as Reimbursements	75,376	90,000	92,000	93,000
		2210100	Utilities Supplies and Services	432,300	532,300	650,000	800,000
		2210200	Communication, Supplies and Services	1,410,000	1,640,000	1,782,000	1,832,430
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	4,400,000	5,015,520	5,630,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	770,000	849,500	914,700
		2210500	Printing , Advertising and Information Supplies and Services	800,747	1,280,000	1,589,300	1,747,520
		2210600	Rentals of Produced Assets	-	700,000	770,000	815,200
		2210700	Training Expenses	1,350,000	1,500,000	2,000,000	2,500,000
		2210800	Hospitality Supplies and Services	18,758,858	18,838,858	22,350,820	23,369,720
		2211000	Specialised Materials and Supplies	306,410	450,000	503,250	532,920
		2211100	Office and General Supplies and Services	800,000	850,000	995,300	1,094,200
		2211200	Fuel Oil and Lubricants	1,000,000	900,000	900,000	900,000
		2211300	Other Operating Expenses	1,000,000	1,376,000	1,678,420	1,680,320
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	586,370	600,000	600,000
		2220200	Routine Maintenance - Other Assets	691,000	910,480	965,320	997,410
		2710100	Government Pension and Retirement Benefits	1,684,970	1,684,970	1,742,350	1,762,500
		3111000	Purchase of Office Furniture and General Equipment	400,000	1,252,000	1,315,200	1,376,320
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	4,000,000	4,000,000	4,000,000	4,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**65,175,745**	**69,825,287**	**76,921,101**	**80,552,759**
			NET EXPENDITURE HEAD .. 487.. ... KShs.	**65,175,745**	**69,825,287**	**76,921,101**	**80,552,759**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			151 Industrial Relations *Cont*				
735			**735 Productivity Center of Kenya**				
	000		**000 Headquarters**				
		2210200	Communication Supplies and Services	231 020	231 020	282 500	349 200
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	994 000	994,000	1,064 000	1 140 000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2 969,186	2,869,166	3 110 000	3 380 000
		2210500	Printing Advertising and Information Supplies and Services	705,622	1,000 000	1 163 000	1 396 000
		2210600	Rentals of Produced Assets	504 000	504,000	535 000	560 000
		2210700	Training Expenses	900 000	1,100,000	1 320 000	1,640,000
		2210800	Hospitality Supplies and Services	2 632 596	2,390 210	2 624 000	2 850 000
		2211100	Office and General Supplies and Services	565,411	205 411	265 000	325 000
		2211300	Other Operating Expenses	2 336 364	2 179 136	2,436 000	2 848 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	115,220	115,220	136 000	164,000
		2220200	Routine Maintenance - Other Assets	650 000	190 000	235 000	276 000
		3111000	Purchase of Office Furniture and General Equipment	222 530	764 500	829 000	871,000
		3111400	Research,Feasibility Studies Project Preparation and Design, Project Supervision	3 773 716	2,007 000	4 240 000	3 560 000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**16,599,665**	**14,549,663**	**18,239,500**	**19,359,200**
			NET EXPENDITURE HEAD .. 735 ... KShs	**16,599,665**	**14,549,663**	**18,239,500**	**19,359,200**
			NET EXPENDITURE SUB-VOTE 151 KShs.	**274,732,310**	**257,047,365**	**278,384,190**	**290,225,397**
			152 Directorate of Occupational Health and Safety Services				
492			**492 Office of the Director**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6,855 194	8,862 744	9 052,846	9,227 439
		2110300	Personal Allowance Paid as Part of Salary	5 256 770	4,948 542	4,964 260	4 980 370
		2110400	Personal Allowances Paid as Reimbursements	7 677	22 000	23,150	25,310
		2210100	Utilities Supplies and Services	168 000	220,000	260 000	320,000
		2210200	Communication Supplies and Services	2,300 000	2 100 000	2,361 000	2 586,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 000,000	1,000 000	1 119 000	1,236,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	850,000	1,150 000	1,332,000	1,428 000
		2210500	Printing Advertising and Information Supplies and Services	1 265,200	1,165 200	1,336 200	1,422,500
		2210700	Training Expenses	591 410	741,410	854 000	955,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			152 Directorate of Occupational Health and Safety Services *Cont*				
492			**492 Office of the Director**				
	000		**000 Headquarters**				
		2210800	Hospitality Supplies and Services	550 000	850 000	980,000	1 115,000
		2211000	Specialised Materials and Supplies	1 253 000	671 000	2,744 600	2,299 900
		2211100	Office and General Supplies and Services	650 000	580,000	650,000	720 000
		2211200	Fuel Oil and Lubricants	1 000,000	800 000	865,000	874,000
		2211300	Other Operating Expenses	650,000	940 000	994,000	1 040 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300 000	300 000	300,000
		2220200	Routine Maintenance - Other Assets	2 770 000	2 360 000	3 536 000	2 712 000
		3111000	Purchase of Office Furniture and General Equipment	900 000	700,000	770 000	820,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	5 649 396	40 650 000	40 745 000	40,825 000
			Gross Expenditure ... ... KShs	**32,316,647**	**68,060,896**	**72,887,056**	**72,886,519**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	700 000	1,200 000	1,350 000	1 420 000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**31,616,647**	**66,860,896**	**71,537,056**	**71,466,519**
			NET EXPENDITURE HEAD . 492 . . . KShs.	**31,616,647**	**66,860,896**	**71,537,056**	**71,466,519**
493			**493 Directorate Field Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	15 209,090	15 857 826	16 296 594	16,758,638
		2110300	Personal Allowance Paid as Part of Salary	8,468,010	8,961 300	9 966,800	9,969,480
		2210100	Utilities Supplies and Services	1 660,000	1 710,000	1 840 000	1,960 000
		2210200	Communication, Supplies and Services	2 650 000	2 640 000	2,745,200	2 858 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 610,320	1,580 320	1,700 000	1,834,000
		2210500	Printing Advertising and Information Supplies and Services	450,000	-	-	-
		2210600	Rentals of Produced Assets	2,542 944	2 542,944	2,750,000	2,960,000
		2211000	Specialised Materials and Supplies	959,200	869,200	925,200	988,000
		2211100	Office and General Supplies and Services	1,527 600	1,517,600	1,652,300	1,798,100
		2211200	Fuel Oil and Lubricants	3,381 854	821,850	900 000	900 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	500 000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	1 183 736	1,183 940	1 245,000	1 298 000
		3111000	Purchase of Office Furniture and General Equipment	840,000	740 000	800,000	840,000
			Gross Expenditure ... . KShs	**41,282,754**	**38,924,980**	**41,321,094**	**42,664,218**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			152 Directorate of Occupational Health and Safety Services (Cont...				
493			**493 Directorate Field Services**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	3,300,000	2,300,000	2,600,000	2,800,000
			Total Appropriations in Aid ... ... KShs	**3,300,000**	**2,300,000**	**2,600,000**	**2,800,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**37,982,754**	**36,624,980**	**38,721,094**	**39,864,218**
			NET EXPENDITURE HEAD .. 493.. ... KShs.	**37,982,754**	**36,624,980**	**38,721,094**	**39,864,218**
			NET EXPENDITURE SUB-VOTE 152. KShs.	**69,599,401**	**103,485,876**	**110,258,150**	**111,330,737**
			153 Human resource Planning and Development				
515			**515 National Employment Bureau**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5,451,128	5,967,266	6,350,199	6,525,583
		2110300	Personal Allowance Paid as Part of Salary	3,873,663	3,584,033	3,585,860	3,588,230
		2110400	Personal Allowances Paid as Reimbursements	71,293	92,000	94,230	95,510
		2210200	Communication, Supplies and Services	430,000	509,560	549,300	575,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	581,400	581,760	616,200	655,900
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,045,000	1,225,000	1,455,000	1,720,000
		2210500	Printing , Advertising and Information Supplies and Services	290,900	302,000	316,000	334,700
		2210600	Rentals of Produced Assets	1,680,000	1,680,000	1,720,000	1,830,000
		2210700	Training Expenses	148,000	500,000	500,000	550,000
		2210800	Hospitality Supplies and Services	160,000	266,000	313,000	337,000
		2211000	Specialised Materials and Supplies	84,000	89,700	102,000	112,020
		2211100	Office and General Supplies and Services	244,600	255,000	285,800	317,120
		2211200	Fuel Oil and Lubricants	278,000	278,000	290,000	310,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	278,000	205,800	205,800	205,800
		2220200	Routine Maintenance - Other Assets	295,250	406,000	462,000	508,000
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	1,002,800	1,002,800	1,000,000	1,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	139,000	150,000	165,000	185,000
		3111000	Purchase of Office Furniture and General Equipment	100,000	350,000	450,000	550,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	4,483,650	4,500,000	4,500,000	4,500,000
			Gross Expenditure ... ... KShs	**20,636,684**	**21,944,919**	**22,960,389**	**23,899,963**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			153 Human resource Planning and Development *Cont...*				
515			**515 National Employment Bureau**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000	100,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**20,536,684**	**21,844,919**	**22,860,389**	**23,799,963**
			NET EXPENDITURE HEAD .. 515.. ... KShs.	**20,536,684**	**21,844,919**	**22,860,389**	**23,799,963**
516			**516 Manpower Planning Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,354,288	2,728,536	2,785,802	2,850,559
		2110300	Personal Allowance Paid as Part of Salary	2,694,698	2,117,100	2,118,720	2,119,810
		2110400	Personal Allowances Paid as Reimbursements	46,318	72,000	73,510	74,250
		2210200	Communication, Supplies and Services	217,700	223,400	254,000	284,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	410,000	421,000	453,700	503,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,325,400	1,430,000	1,562,300	1,654,000
		2210500	Printing , Advertising and Information Supplies and Services	550,100	556,700	600,000	648,200
		2210700	Training Expenses	-	500,000	550,000	600,000
		2210800	Hospitality Supplies and Services	236,300	239,930	272,100	304,500
		2211000	Specialised Materials and Supplies	14,800	23,060	33,520	41,000
		2211100	Office and General Supplies and Services	911,000	912,000	935,000	983,200
		2211200	Fuel Oil and Lubricants	164,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	164,000	180,400	200,100	215,000
		2220200	Routine Maintenance - Other Assets	272,250	267,000	300,300	329,300
		3110800	Overhaul of Vehicles and Other Transport Equipment	82,000	90,000	98,500	115,200
		3111000	Purchase of Office Furniture and General Equipment	400,000	700,000	770,000	815,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	2,587,106	3,937,308	5,300,000	5,400,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**12,429,960**	**14,398,434**	**16,307,552**	**16,937,519**
			NET EXPENDITURE HEAD .. 516.. ... KShs.	**12,429,960**	**14,398,434**	**16,307,552**	**16,937,519**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			153 Human resource Planning and Development *Cont...*				
517			**517 District Employment Offices**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	11,157,410	10,791,044	10,934,844	11,116,872
		2110300	Personal Allowance Paid as Part of Salary	4,925,632	4,931,315	4,931,980	4,932,910
		2110400	Personal Allowances Paid as Reimbursements	35,000	47,000	48,510	49,330
		2210100	Utilities Supplies and Services	250,000	270,000	301,200	314,200
		2210200	Communication, Supplies and Services	2,427,000	2,700,000	2,882,000	3,100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	785,000	1,110,000	1,330,600	1,360,000
		2210500	Printing , Advertising and Information Supplies and Services	811,735	954,000	1,060,200	1,160,200
		2210600	Rentals of Produced Assets	724,500	1,000,000	1,150,000	1,240,000
		2210700	Training Expenses	800,000	800,000	880,000	915,000
		2211000	Specialised Materials and Supplies	221,900	246,500	268,800	301,000
		2211100	Office and General Supplies and Services	644,400	910,000	1,005,000	1,075,200
		2211200	Fuel Oil and Lubricants	253,000	140,000	150,000	150,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	339,156	250,000	300,000	300,000
		2220200	Routine Maintenance - Other Assets	709,650	850,000	980,000	1,105,000
		3110300	Refurbishment of Buildings	400,000	400,000	450,000	500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	194,000	-	7,000,000	7,000,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	-	50,000	50,000	50,000
		3111000	Purchase of Office Furniture and General Equipment	801,200	1,301,200	1,360,200	1,420,200
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	1,900,000	1,000,000	1,000,000	1,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**27,379,583**	**27,751,059**	**36,082,734**	**37,089,912**
			NET EXPENDITURE HEAD .. 517.. ... KShs.	**27,379,583**	**27,751,059**	**36,082,734**	**37,089,912**
521			**521 Manpower Development Department**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,121,870	1,600,131	1,638,822	1,652,900
		2110300	Personal Allowance Paid as Part of Salary	921,820	1,275,820	1,275,820	1,275,820
		2110400	Personal Allowances Paid as Reimbursements	21,833	22,706	23,450	24,630
		2210200	Communication, Supplies and Services	158,450	165,000	187,400	204,300
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	364,700	437,000	503,500	553,700
		2210500	Printing , Advertising and Information Supplies and Services	102,800	150,000	170,900	186,200

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			153 Human resource Planning and Development *Cont...*				
521			**521 Manpower Development Department**				
	000		**000 Headquarters**				
		2210700	Training Expenses	-	500,000	600,000	650,000
		2210800	Hospitality Supplies and Services	89,800	95,000	102,400	109,300
		2211000	Specialised Materials and Supplies	19,000	32,000	40,500	46,820
		2211100	Office and General Supplies and Services	545,058	570,000	645,000	697,000
		2211200	Fuel Oil and Lubricants	355,000	355,000	375,200	392,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	148,530	100,000	100,000	100,000
		2220200	Routine Maintenance - Other Assets	209,508	209,300	223,700	233,200
		3110800	Overhaul of Vehicles and Other Transport Equipment	77,500	77,000	82,300	88,100
		3111000	Purchase of Office Furniture and General Equipment	300,000	750,000	835,200	910,000
		3111400	Research,Feasibility Studies, Project Preparation and Design, Project Supervision	2,684,886	3,000,000	5,000,000	5,000,000
			NET EXPENDITURE SUB-HEAD.000 . KShs.	**7,120,755**	**9,338,957**	**11,804,192**	**12,123,970**
			NET EXPENDITURE HEAD .. 521.. ... KShs.	**7,120,755**	**9,338,957**	**11,804,192**	**12,123,970**
			NET EXPENDITURE SUB-VOTE 153. KShs.	**67,466,982**	**73,333,369**	**87,054,867**	**89,951,364**
			154 Department of Micro and Small Scale Enterprises Development				
632			**632 Jua Kali Development Division**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	13,622,350	15,569,192	15,910,979	16,223,677
		2110300	Personal Allowance Paid as Part of Salary	10,367,562	10,830,654	10,834,150	10,838,620
		2110400	Personal Allowances Paid as Reimbursements	1,318,668	1,332,944	1,334,014	1,334,954
		2210200	Communication, Supplies and Services	1,448,980	1,442,464	1,890,400	2,005,700
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	2,100,000	2,110,000	2,110,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,801,175	1,920,900	1,997,800
		2210500	Printing , Advertising and Information Supplies and Services	6,790,080	6,100,000	7,065,450	7,255,020
		2210600	Rentals of Produced Assets	6,909,920	6,458,800	6,617,200	6,760,200
		2210700	Training Expenses	2,081,175	2,474,675	2,681,300	2,916,960
		2210800	Hospitality Supplies and Services	830,659	903,759	1,038,750	1,161,020
		2211000	Specialised Materials and Supplies	550,000	550,000	605,400	660,600
		2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,095,600	1,175,900
		2211200	Fuel Oil and Lubricants	650,000	407,536	425,300	435,600
		2211300	Other Operating Expenses	4,300,000	800,000	905,800	1,002,540

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			154 Department of Micro and Small Scale Enterprises Development *Cont...*				
632			**632 Jua Kali Development Division**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	398,825	400,000	400,000
		2220200	Routine Maintenance - Other Assets	133,500	400,000	500,000	575,200
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	200,000	200,000	200,000	200,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**54,202,894**	**52,770,024**	**55,535,243**	**57,053,791**
			NET EXPENDITURE HEAD .. 632.. ... KShs.	**54,202,894**	**52,770,024**	**55,535,243**	**57,053,791**
818			**818 Provincial Enterprise Development OFFICES**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	130,000	170,000	210,000	250,000
		2210200	Communication, Supplies and Services	576,000	610,000	650,000	690,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,664,000	1,720,000	1,780,000	1,840,000
		2211100	Office and General Supplies and Services	434,000	474,000	514,000	554,000
		2211200	Fuel Oil and Lubricants	240,000	300,000	350,000	400,000
		3111000	Purchase of Office Furniture and General Equipment	260,000	280,000	300,000	320,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**3,304,000**	**3,554,000**	**3,804,000**	**4,054,000**
			NET EXPENDITURE HEAD .. 818.. ... KShs.	**3,304,000**	**3,554,000**	**3,804,000**	**4,054,000**
821			**821 District enterprise Development Office**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	266,104	300,000	340,000	380,000
		2210200	Communication, Supplies and Services	1,488,000	1,500,000	1,520,000	1,540,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,969,995	3,958,000	4,198,000	4,338,000
		2211100	Office and General Supplies and Services	1,272,860	1,310,276	1,350,510	1,386,300
		3111000	Purchase of Office Furniture and General Equipment	644,304	664,300	684,100	700,100
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**7,641,263**	**7,732,576**	**8,092,610**	**8,344,400**
			NET EXPENDITURE HEAD .. 821.. ... KShs.	**7,641,263**	**7,732,576**	**8,092,610**	**8,344,400**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			154 Department of Micro and Small Scale Enterprises Development *Cont*				
822			**822 Kariobangi Dev. Center**				
	000		**000 Headquarters**				
		2210100	Utilities Supplies and Services	378 584	418 784	458 784	494 988
		2210200	Communication Supplies and Services	176 667	216 667	256 667	296 500
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	200 666	261 320	320 000	380,000
		2211100	Office and General Supplies and Services	51 060	85 060	127 060	167 060
		3111000	Purchase of Office Furniture and General Equipment	20 784	40 000	60 000	80 000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**827,761**	**1,021,831**	**1,222,511**	**1,418,548**
			NET EXPENDITURE HEAD 822 . . KShs	**827,761**	**1,021,831**	**1,222,511**	**1,418,548**
			NET EXPENDITURE SUB-VOTE 154 KShs.	**65,975,918**	**65,078,431**	**68,654,364**	**70,870,739**
			155 Department of Industrial and Vocational Training				
607			**607 Vocational Training Center - Athi River**				
	000		**000 Headquarters**				
		2110200	Basic Wages - Temporary Employees	5 707 538	6 640 000	6 850 000	6 960 200
		2210100	Utilities Supplies and Services	2 900 000	3 100 000	3 250 000	3 350 000
		2210200	Communication Supplies and Services	340 000	700 000	800 000	900 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	200 000	360 000	420 000	470 000
		2210500	Printing Advertising and Information Supplies and Services	120 100	220 000	225 000	225 000
		2210600	Rentals of Produced Assets	20 000	-	-	-
		2210700	Training Expenses	5 340 000	5 150 000	5 415 200	5 575,000
		2210800	Hospitality Supplies and Services	150 000	350 000	380 200	419 500
		2211000	Specialised Materials and Supplies	5 990 000	6 800 000	6 980 400	7 140 200
		2211100	Office and General Supplies and Services	570 000	750 000	825 000	846,200
		2211200	Fuel Oil and Lubricants	650 000	850 000	895 200	935 000
		2211300	Other Operating Expenses	2 000 000	2 200 000	2 200 000	2,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	80 000	100 000	100 000	100,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	20 000	20 000	20 000	20,000
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	100 000	200 000	250 000	300 000
			Gross Expenditure ... . KShs	**24,187,638**	**27,440,000**	**28,611,000**	**29,441,100**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			155 Department of Industrial and Vocational Training *Cont...*				
607			**607 Vocational Training Center - Athi River**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	6,900,000	8,500,000	8,652,000	8,875,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**17,287,638**	**18,940,000**	**19,959,000**	**20,566,100**
			NET EXPENDITURE HEAD .. 607.. ... KShs.	**17,287,638**	**18,940,000**	**19,959,000**	**20,566,100**
677			**677 Development and Technical Support Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,592,440	1,722,960	1,756,066	1,785,196
		2110300	Personal Allowance Paid as Part of Salary	1,107,570	1,296,700	1,518,880	1,537,470
		2110400	Personal Allowances Paid as Reimbursements	56,124	490,000	510,210	524,430
		2210100	Utilities Supplies and Services	230,600	230,600	279,000	293,800
		2210200	Communication, Supplies and Services	530,000	660,000	692,520	768,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	450,000	250,000	323,400	366,300
		2210500	Printing , Advertising and Information Supplies and Services	415,000	465,000	525,000	528,000
		2210800	Hospitality Supplies and Services	68,000	48,000	52,300	56,400
		2211000	Specialised Materials and Supplies	61,845	91,845	103,700	111,500
		2211100	Office and General Supplies and Services	326,000	226,000	260,820	287,420
		2211200	Fuel Oil and Lubricants	250,000	250,000	296,000	330,100
		2211300	Other Operating Expenses	200,000	50,000	65,100	70,300
		3110300	Refurbishment of Buildings	100,000	150,000	300,000	250,000
		3111000	Purchase of Office Furniture and General Equipment	150,000	100,000	121,300	131,300
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	175,275	-	-	-
			Gross Expenditure ... ... KShs	**5,712,854**	**6,031,105**	**6,804,296**	**7,040,416**
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	100,000	-	-	-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	100,000	100,000	100,000
			Total Appropriations in Aid ... ... KShs	**100,000**	**100,000**	**100,000**	**100,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**5,612,854**	**5,931,105**	**6,704,296**	**6,940,416**
			NET EXPENDITURE HEAD .. 677.. ... KShs.	**5,612,854**	**5,931,105**	**6,704,296**	**6,940,416**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			155 Department of Industrial and Vocational Training *Cont..*				
680			**680 Directorate of Industrial Training - Nairobi**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	14,738,084	13,475,424	13,781,394	14,019,815
		2110300	Personal Allowance Paid as Part of Salary	9,484,041	8,292,680	8,321,140	8,339,490
		2110400	Personal Allowances Paid as Reimbursements	3,693	15,000	15,000	15,000
		2210100	Utilities Supplies and Services	321,900	371,000	397,300	428,650
		2210200	Communication, Supplies and Services	3,395,000	3,205,000	3,344,130	3,400,820
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	200,000	349,839	352,100	362,200
		2210400	Foreign Travel and Subsistence, and other transportation costs	620,000	620,000	723,020	796,740
		2210500	Printing , Advertising and Information Supplies and Services	609,000	480,000	540,400	582,240
		2210600	Rentals of Produced Assets	189,000	126,000	172,400	188,320
		2210800	Hospitality Supplies and Services	316,700	216,700	250,502	280,850
		2211000	Specialised Materials and Supplies	260,000	260,000	301,050	324,620
		2211100	Office and General Supplies and Services	501,000	651,000	723,050	793,700
		2211200	Fuel Oil and Lubricants	500,000	350,000	350,000	350,000
		2211300	Other Operating Expenses	-	200,000	240,000	260,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	300,000	300,000	300,000
		2220200	Routine Maintenance - Other Assets	1,980,000	1,000,000	1,200,000	1,300,000
		3111000	Purchase of Office Furniture and General Equipment	-	400,000	450,000	500,000
			Gross Expenditure ... ... KShs	**33,518,418**	**30,312,643**	**31,461,486**	**32,242,445**
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	1,840,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**31,678,418**	**30,312,643**	**31,461,486**	**32,242,445**
			NET EXPENDITURE HEAD .. 680.. ... KShs.	**31,678,418**	**30,312,643**	**31,461,486**	**32,242,445**
682			**682 National Industrial Training Centre - Nairobi**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5,783,679	6,901,040	5,822,087	7,194,268
		2110300	Personal Allowance Paid as Part of Salary	3,558,141	4,508,040	4,512,760	4,517,340
		2110400	Personal Allowances Paid as Reimbursements	19,486	45,250	46,210	47,125
		2210100	Utilities Supplies and Services	1,610,000	1,560,000	1,590,500	1,620,820
		2210200	Communication, Supplies and Services	150,000	200,000	260,000	325,200

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			155 Department of Industrial and Vocational Training *Cont...*				
682			**682 National Industrial Training Centre - Nairobi**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	293,000	293,000	326,500	361,570
		2210500	Printing , Advertising and Information Supplies and Services	108,000	183,000	235,670	274,480
		2210700	Training Expenses	-	1,000,000	1,000,000	1,000,000
		2210800	Hospitality Supplies and Services	50,000	50,000	56,420	60,140
		2211000	Specialised Materials and Supplies	5,264,850	3,904,850	4,332,870	4,576,970
		2211100	Office and General Supplies and Services	480,000	380,000	407,950	433,750
		2211200	Fuel Oil and Lubricants	470,000	370,000	430,500	468,500
		2211300	Other Operating Expenses	120,000	280,000	336,020	364,250
		3110300	Refurbishment of Buildings	573,215	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	150,000	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000	100,000
			Gross Expenditure ... ... KShs	**18,730,371**	**19,775,180**	**19,457,487**	**21,344,413**
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establisnments	3,999,500	-	-	-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	3,000,000	3,152,000	3,250,000
			Total Appropriations in Aid ... ... KShs	**3,999,500**	**3,000,000**	**3,152,000**	**3,250,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**14,730,871**	**16,775,180**	**16,305,487**	**18,094,413**
			NET EXPENDITURE HEAD .. 682.. ... KShs.	**14,730,871**	**16,775,180**	**16,305,487**	**18,094,413**
683			**683 Trade Testing**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	774,150	866,382	890,726	915,839
		2110300	Personal Allowance Paid as Part of Salary	405,561	450,680	452,640	455,000
		2110400	Personal Allowances Paid as Reimbursements	11,204	15,000	16,210	17,430
		2210100	Utilities Supplies and Services	786,500	786,500	814,800	849,400
		2210200	Communication, Supplies and Services	4,000,000	3,500,000	4,165,000	4,460,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,634,190	7,650,000	8,042,820	8,470,620
		2210400	Foreign Travel and Subsistence, and other transportation costs	900,000	850,000	942,400	1,014,340
		2210500	Printing , Advertising and Information Supplies and Services	659,590	683,276	711,070	725,870
		2210600	Rentals of Produced Assets	200,000	150,000	165,200	184,200
		2210700	Training Expenses	1,298,101	853,901	1,045,880	1,149,250

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			155 Department of Industrial and Vocational Training *Cont...*				
683			**683 Trade Testing**				
	000		**000 Headquarters**				
		2210800	Hospitality Supplies and Services	650,000	500,000	530,400	565,400
		2210900	Insurance Costs	45,000	45,000	51,200	56,320
		2211000	Specialised Materials and Supplies	161,700	161,700	175,850	188,690
		2211100	Office and General Supplies and Services	1,150,000	1,150,000	1,195,600	1,250,640
		2211200	Fuel Oil and Lubricants	1,000,000	200,000	200,000	200,000
		2211300	Other Operating Expenses	8,716,234	8,500,000	8,515,200	8,830,250
		3110300	Refurbishment of Buildings	490,600	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	120,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	400,000	400,000	415,200	430,520
		3111000	Purchase of Office Furniture and General Equipment	3,660,000	3,660,000	3,690,150	3,720,320
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,650,000	1,100,000	1,189,640	1,215,720
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	550,000	-	-	-
			Gross Expenditure ... ... KShs	**35,262,830**	**31,522,439**	**33,209,986**	**34,700,009**
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	46,110,035	46,000,000	46,000,000	46,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**-10,847,205**	**-14,477,561**	**-12,790,014**	**-11,299,991**
			NET EXPENDITURE HEAD .. 683.. ... KShs.	**-10,847,205**	**-14,477,561**	**-12,790,014**	**-11,299,991**
684			**684 National Industrial Training Centre-Kisumu**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5,142,144	5,446,710	5,562,316	5,678,800
		2110300	Personal Allowance Paid as Part of Salary	2,875,720	2,868,420	2,868,420	2,868,420
		2210100	Utilities Supplies and Services	960,000	741,980	769,400	795,100
		2210200	Communication, Supplies and Services	528,000	480,000	530,200	570,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	250,000	240,000	290,200	320,500
		2210500	Printing , Advertising and Information Supplies and Services	113,000	18,000	24,700	31,170
		2210700	Training Expenses	1,450,000	1,500,000	1,650,000	1,752,000
		2210800	Hospitality Supplies and Services	30,000	30,000	34,520	36,520
		2211000	Specialised Materials and Supplies	1,870,000	1,816,000	2,445,960	2,762,560
		2211100	Office and General Supplies and Services	150,000	150,000	161,770	170,420
		2211200	Fuel Oil and Lubricants	380,000	380,000	425,000	465,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			155 Department of Industrial and Vocational Training *Cont...*				
684			**684 National Industrial Training Centre-Kisumu**				
	000		**000 Headquarters**				
		2211300	Other Operating Expenses	210,000	150,000	190,600	215,400
		3110300	Refurbishment of Buildings	65,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	40,000	33,000	33,150	33,340
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000	250,000	300,000	350,000
			Gross Expenditure ... ... KShs	**14,113,864**	**14,104,110**	**15,286,236**	**16,049,730**
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	5,022,020	-	-	-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	4,500,000	4,652,000	4,775,300
			Total Appropriations in Aid ... ... KShs	**5,022,020**	**4,500,000**	**4,652,000**	**4,775,300**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**9,091,844**	**9,604,110**	**10,634,236**	**11,274,430**
			NET EXPENDITURE HEAD .. 684.. ... KShs.	**9,091,844**	**9,604,110**	**10,634,236**	**11,274,430**
686			**686 National Industrial Training Centre - Mombasa**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	5,227,014	5,418,858	5,506,247	5,506,542
		2110300	Personal Allowance Paid as Part of Salary	2,712,846	2,863,310	2,863,960	2,865,630
		2210100	Utilities Supplies and Services	953,380	953,380	980,520	1,025,400
		2210200	Communication, Supplies and Services	267,000	267,000	279,550	299,370
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	219,000	189,000	229,190	243,710
		2210400	Foreign Travel and Subsistence, and other transportation costs	43,520	43,520	56,960	64,400
		2210500	Printing , Advertising and Information Supplies and Services	240,650	240,650	257,670	271,640
		2210600	Rentals of Produced Assets	5,000	5,000	5,890	6,800
		2210700	Training Expenses	880,650	880,650	910,000	955,200
		2210800	Hospitality Supplies and Services	25,000	25,000	26,510	27,780
		2211000	Specialised Materials and Supplies	1,610,500	1,650,500	2,030,130	2,266,580
		2211100	Office and General Supplies and Services	150,000	150,000	191,050	211,020
		2211200	Fuel Oil and Lubricants	351,398	351,990	400,500	460,170
		2211300	Other Operating Expenses	200,000	200,000	235,420	256,300
		3110300	Refurbishment of Buildings	-	500,000	2,500,000	1,500,000
			Gross Expenditure ... ... KShs	**12,885,958**	**13,738,858**	**16,473,597**	**15,960,542**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			155 Department of Industrial and Vocational Training *Cont...*				
686			**686 National Industrial Training Centre - Mombasa**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	5,322,589	-	-	-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	3,000,000	3,000,000	3,000,000
			Total Appropriations in Aid ... ... KShs	**5,322,589**	**3,000,000**	**3,000,000**	**3,000,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**7,563,369**	**10,738,858**	**13,473,597**	**12,960,542**
			NET EXPENDITURE HEAD .. 686.. ... KShs.	**7,563,369**	**10,738,858**	**13,473,597**	**12,960,542**
687			**687 Kenya Textile Training Institute**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3,589,864	5,193,659	5,281,266	5,370,160
		2110300	Personal Allowance Paid as Part of Salary	2,758,830	3,504,460	3,530,929	3,595,347
		2110400	Personal Allowances Paid as Reimbursements	12,502	35,200	36,125	37,140
		2210100	Utilities Supplies and Services	930,320	1,230,320	1,260,820	1,410,700
		2210200	Communication, Supplies and Services	310,000	310,000	400,000	495,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	335,000	335,000	385,040	419,700
		2210500	Printing , Advertising and Information Supplies and Services	236,400	236,400	259,860	281,300
		2210800	Hospitality Supplies and Services	22,000	22,000	23,520	24,350
		2211000	Specialised Materials and Supplies	5,755,400	5,590,000	6,100,760	6,605,770
		2211100	Office and General Supplies and Services	413,670	413,670	443,600	464,050
		2211200	Fuel Oil and Lubricants	86,580	86,580	89,650	91,250
		2211300	Other Operating Expenses	320,200	520,200	535,200	546,100
		3110300	Refurbishment of Buildings	750,000	500,000	2,500,000	1,500,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	300,000	500,000	700,000	800,000
			Gross Expenditure ... ... KShs	**15,820,766**	**18,477,489**	**21,546,770**	**21,641,067**
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	2,988,000	-	-	-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	2,300,000	2,300,000	2,300,000
			Total Appropriations in Aid ... ... KShs	**2,988,000**	**2,300,000**	**2,300,000**	**2,300,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**12,832,766**	**16,177,489**	**19,246,770**	**19,341,067**
			NET EXPENDITURE HEAD .. 687.. ... KShs.	**12,832,766**	**16,177,489**	**19,246,770**	**19,341,067**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
			155 Department of Industrial and Vocational Training *Cont*	KShs	KShs	KShs	KShs
689			**689 Youth Polytechnic**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	699 430	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	387 440	-	-	-
		2210100	Utilities Supplies and Services	32 850	-	-	-
		2210200	Communication Supplies and Services	103 650	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 559 000	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	472 470	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	235 000	-	-	-
		2210800	Hospitality Supplies and Services	335 000	-	-	-
		2211000	Specialised Materials and Supplies	7 850	-	-	-
		2211100	Office and General Supplies and Services	470 200	-	-	-
		2211200	Fuel Oil and Lubricants	1 170 200	-	-	-
		2630100	Current Grants to Government Agencies and other Levels of Government	67 183 934	-	-	-
			Gross Expenditure ... ... KShs	**72,657,024**	-	-	-
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	114 400	-	-	-
			NET EXPENDITURE SUB-HEAD 000 KShs.	**72,542,624**	-	-	-
			NET EXPENDITURE HEAD . 689 KShs	**72,542,624**	-	-	-
693			**693 Vocational Skills Upgrading Centres**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 775 428	-	-	-
		2110300	Personal Allowance Paid as Part of Salary	76 650	-	-	-
		2110400	Personal Allowances Paid as Reimbursements	377 747	377 747	392 325	400 625
		2210100	Utilities Supplies and Services	114 590	114 590	123 820	132 620
		2210200	Communication Supplies and Services	80 710	80 710	92 860	99,510
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	145 100	145 100	167 370	177 130
		2210500	Printing Advertising and Information Supplies and Services	43 433	43 433	52,390	57,670
		2210700	Training Expenses	185 583	185 583	194 410	205,420
		2210800	Hospitality Supplies and Services	15 000	15 000	17 000	19 100
		2211000	Specialised Materials and Supplies	72 860	72,860	75 550	76 990
		2211100	Office and General Supplies and Services	7 000	7 000	7 250	7 360

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007 2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			155 Department of Industrial and Vocational Training *Cont*				
693			**693 Vocational Skills Upgrading Centres**				
	000		**000 Headquarters**				
		2211200	Fuel Oil and Lubricants	70 458	70 458	72,500	74 250
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	8 226	8 226	8 450	8 650
			Gross Expenditure .. . . KShs	**3,972,785**	**1,120,707**	**1,203,925**	**1,259,325**
			Appropriations in Aid				
		1420500	Receipts from Sales by Non-Market Establishments	400 000	-	-	-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	400,000	400,000	400 000
			Total Appropriations in Aid . . .. KShs	**400,000**	**400,000**	**400,000**	**400,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**3,572,785**	**720,707**	**803,925**	**859,325**
			NET EXPENDITURE HEAD .. 693 . ... KShs.	**3,572,785**	**720,707**	**803,925**	**859,325**
			NET EXPENDITURE SUB-VOTE 155. KShs.	**164,065,964**	**94,722,531**	**105,798,783**	**110,978,747**
			TOTAL NET EXPENDITURE VOTE R 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs.	**862,108,630**	**892,452,600**	**918,737,090**	**883,526,130**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
150 General Administration and Planning										
480 Headquarters Administrative services										
000 Headquarters										
Cabinet Minister		1	1	1	-	2,400,000	-	1,200,000	-	-
Assistant Minister		2	2	2	-	4,800,000	-	960,000	-	-
Permanent Secretary	U	1	1	1	2,112,784	2,112,784	960,000	960,000	29,880	29,880
Senior Deputy Secretary	R	1	2	1	1,766,168	1,207,440	937,064	480,000	59,600	29,880
Deputy Director of HRM	R	1	1	1	1,207,440	1,207,440	480,000	480,000	29,880	29,880
Deputy Secretary / Director State Functions	Q	1	-	1	-	1,025,688	-	480,000	-	29,880
Deputy Chief Finance Officer	Q	1	1	1	1,025,688	1,025,688	480,000	480,000	29,880	29,880
Under Secretary	P	2	2	2	1,860,648	1,860,648	960,000	960,000	59,760	59,760
Principal Procurement Officer	N	-	1	1	324,000	324,000	288,000	288,000	29,880	29,880
Principal Finance Officer	N	1	1	1	312,000	324,000	288,000	288,000	20,880	20,880
Senior Assistant Secretary[2]	M	2	1	1	290,520	290,520	240,000	240,000	18,000	18,000
Chief Accountant	M	1	1	1	307,080	307,080	240,000	240,000	18,000	18,000
Executive Secretary	M	4	1	1	324,000	324,000	240,000	240,000	18,000	18,000
Chief ICT Officer	M	1	1	1	290,520	290,520	240,000	240,000	18,000	18,000
Assistant Secretary[1]	L	2	4	4	706,080	1,018,080	432,000	720,000	45,000	65,880
Senior Accountant	L	2	1	1	307,080	307,080	240,000	240,000	18,000	18,000
Senior HRM Officer / Assistant	L	1	2	2	630,720	630,720	480,000	480,000	36,000	36,000
Senior Information Officer	L	1	1	1	301,332	315,360	240,000	240,000	18,000	18,000
Executive Officer[1]	K	1	1	1	248,040	248,040	120,000	120,000	14,940	14,940
Accountant[1]	K	2	5	5	1,040,200	1,240,200	600,000	600,000	74,700	74,700
HRM Officer[1] / Assistant[1]	K	1	3	3	802,440	802,440	360,000	360,000	44,820	44,820
Supplies Officer[1]	K	2	1	1	224,820	224,820	120,000	120,000	14,940	14,940
Personal Secretary[1]	K	4	3	3	624,580	824,580	360,000	360,000	44,820	44,820
Assistant Secretary[3]	J	1	1	1	187,200	187,200	72,000	72,000	11,880	11,880
Executive Officer[2] / S.E.A	J	1	1	1	159,840	159,840	72,000	72,000	11,880	11,880
Accountant[2]	J	7	6	4	1,067,040	563,040	432,000	288,000	71,280	40,730
HRM Officer[2] / Assistant[2]	J	-	3	3	533,520	533,520	216,000	216,000	35,640	35,640
Supplies Officer[2]	J	1	3	3	443,880	443,880	216,000	216,000	35,640	35,640
Personal Secretary[2]	J	2	1	1	177,840	177,840	172,000	72,000	11,880	11,880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
150 General Administration and Planning										
480 Headquarters Administrative services										
000 Headquarters										
Executive Assistant	H	6	4	3	656,640	492,480	240,000	180,000	47,520	35,640
Accounts Assistant[1]	H	14	6	6	933,120	933,120	360,000	360,000	71,280	71,280
HRM Assistant[3]	H	6	10	10	1,055,200	1,555,200	600,000	600,000	78,244	118,800
Senior Copy Typist	H	28	10	10	1,310,400	1,310,400	600,000	600,000	68,800	118,800
Supplies Assistant	H	2	2	2	274,680	274,680	120,000	120,000	23,760	23,760
Shorthand / Audio Typist[1]	H	16	8	8	1,244,160	1,126,080	434,936	480,000	95,040	95,040
Senior Clerical Officer	G	107	37	30	3,548,720	3,844,800	2,180,000	1,800,000	272,880	270,000
Accounts Assistant[2]	G	-	7	7	1,062,180	1,062,180	420,000	420,000	63,000	63,000
Copy Typist[1]	G	-	1	1	131,040	131,040	60,000	60,000	9,000	9,000
Senior Storeman	G	6	6	4	786,240	591,840	360,000	240,000	54,000	36,000
Chargehand / Inspector Building	G	2	1	1	131,040	131,040	60,000	60,000	9,000	9,000
Senior Driver[2]	G	22	9	9	803,360	965,520	660,000	540,000	95,940	81,000
Support Staff Supervisor	E	47	10	10	787,760	887,760	420,000	420,000	59,400	59,400
TOTAL FOR SUBHEAD 000		**303**	**163**	**151**	**30,000,000**	**38,482,588**	**16,000,000**	**17,592,000**	**1,769,044**	**1,802,390**
TOTAL FOR HEAD 480		**303**	**163**	**151**	**30,000,000**	**38,482,588**	**16,000,000**	**17,592,000**	**1,769,044**	**1,802,390**
604 Economic Planning Division										
000 Headquarters										
Deputy Chief Economist / Deputy Chief Statistician	Q	1	-	1	-	1,025,688	480,000	480,000	23,940	29,880
Principal Economist / Principal Statistician	P	3	2	2	607,304	1,607,304	638,970	960,000	25,010	41,760
Senior Economist[1] / Senior Statistician[1]	N	6	2	1	721,440	390,240	376,000	288,000	41,760	20,880
Economist[1] / Statistician[1]	L	12	7	5	1,070,900	779,580	680,000	1,200,000	26,850	90,000
Statistical Officer[2]	J	3	2	2	244,802	319,680	143,150	144,000	23,760	23,760
Senior Driver[1]	H	1	1	1	131,040	131,040	60,000	60,000	11,880	11,880
Shorthand / Audio Typist[1]	H	2	2	2	364,400	281,520	144,000	120,000	23,710	23,760
Senior Clerical Officer	G	3	1	1	114,840	114,840	60,000	60,000	9,000	9,000
Senior Statistical Assistant	G	2	1	1	133,920	133,920	60,000	60,000	9,000	9,000
Senior Support Staff	D	1	1	1	86,904	78,984	42,000	42,000	5,940	5,940

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
150 General Administration and Planning										
604 Economic Planning Division										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**34**	**19**	**17**	**3,475,550**	**4,862,796**	**2,684,120**	**3,414,000**	**200,850**	**265,860**
TOTAL FOR HEAD 604		**34**	**19**	**17**	**3,475,550**	**4,862,796**	**2,684,120**	**3,414,000**	**200,850**	**265,860**
TOTAL FOR SUBVOTE 150		**337**	**182**	**168**	**33,475,550**	**43,345,384**	**18,684,120**	**21,006,000**	**1,969,894**	**2,068,250**
151 Industrial Relations										
484 Office of the Labour Commissioner										
000 Headquarters										
Commissioner Labour	R	1	1	1	1,322,928	1,322,928	480,000	480,000	29,880	29,880
Senior Deputy Labour Commissioner	Q	1	1	1	1,025,688	1,025,688	480,000	480,000	29,880	29,880
Deputy Labour Commissioner	P	6	4	4	3,309,120	4,102,952	480,000	480,000	83,520	119,520
Assistant Labour Commissioner	N	15	9	9	4,421,440	3,326,400	4,742,900	2,592,000	367,208	187,920
Personal Secretary[1]	K	1	3	3	802,440	802,440	360,000	360,000	44,820	44,820
Record Management Officer[3]	H	8	3	3	479,520	479,520	180,000	180,000	35,640	35,640
TOTAL FOR SUBHEAD 000		**32**	**21**	**21**	**11,361,136**	**11,059,928**	**6,722,900**	**4,572,000**	**590,948**	**447,660**
TOTAL FOR HEAD 484		**32**	**21**	**21**	**11,361,136**	**11,059,928**	**6,722,900**	**4,572,000**	**590,948**	**447,660**
485 Provincial labour Offices										
000 Headquarters										
Senior Labour Officer	M	43	19	19	2,419,016	3,098,000	456,000	456,000	214,980	342,000
Executive Officer[2] / S.E.A	J	2	3	3	612,504	533,520	252,000	216,000	40,140	35,640
Senior Labour Inspector	H	20	20	20	1,959,200	2,057,160	1,335,000	1,440,000	110,580	237,600
Shorthand / Audio Typist[1]	H	17	16	16	1,273,486	2,435,000	1,020,000	1,020,000	74,940	201,960
Senior Support Staff	D	16	1	1	78,984	80,352	-	36,000	-	4,500
TOTAL FOR SUBHEAD 000		**98**	**59**	**59**	**6,343,190**	**8,204,032**	**3,063,000**	**3,168,000**	**440,640**	**821,700**
TOTAL FOR HEAD 485		**98**	**59**	**59**	**6,343,190**	**8,204,032**	**3,063,000**	**3,168,000**	**440,640**	**821,700**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
151 Industrial Relations										
486 District Labour Offices										
000 Headquarters										
Labour Officer[1]	L	27	5	5	1,411,200	1,411,200	1,200,000	1,200,000	90,000	90,000
Labour Officer[2]	K	35	15	15	3,744,720	3,744,720	1,580,000	1,680,000	209,160	209,160
Labour Officer[3]	J	25	12	12	2,077,920	2,077,920	864,000	864,000	142,560	142,560
Senior Copy Typist	H	40	33	33	4,882,680	4,532,220	1,980,000	1,980,000	392,040	392,040
Senior Clerical Officer	G	175	57	45	5,846,200	6,080,048	1,282,000	1,482,000	503,940	503,940
Labour Inspector[1]	G	106	23	23	3,080,128	3,237,480	781,920	1,380,000	225,390	207,000
Driver[1]	F	35	16	16	1,590,480	1,590,480	611,880	611,880	105,660	105,660
Senior Support Staff	D	44	30	30	2,550,960	2,410,560	788,000	1,188,000	178,200	178,200
TOTAL FOR SUBHEAD 000		**487**	**191**	**179**	**25,184,288**	**25,084,628**	**9,087,800**	**10,385,880**	**1,846,950**	**1,828,560**
TOTAL FOR HEAD 486		**487**	**191**	**179**	**25,184,288**	**25,084,628**	**9,087,800**	**10,385,880**	**1,846,950**	**1,828,560**
487 Industrial Court										
000 Headquarters										
Puisne Judge	S	5	5	5	10,953,760	11,172,835	3,951,600	3,951,600	151,200	151,200
Record Management Officer[1]	K	2	1	1	261,000	267,480	12,000	12,000	14,940	14,940
Personal Secretary[2]	J	2	1	1	213,840	219,240	120,000	120,000	14,940	14,940
Shorthand / Audio Typist[1]	H	4	5	4	671,580	535,680	240,000	240,000	47,520	47,520
Senior Clerical Officer	G	14	4	4	507,240	507,240	240,000	240,000	36,000	36,000
Driver[1]	F	6	3	3	318,204	318,204	180,000	180,000	22,320	22,320
Support Staff[1]	C	4	1	1	74,376	74,376	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 000		**37**	**20**	**19**	**13,000,000**	**13,095,055**	**4,779,600**	**4,779,600**	**291,420**	**291,420**
TOTAL FOR HEAD 487		**37**	**20**	**19**	**13,000,000**	**13,095,055**	**4,779,600**	**4,779,600**	**291,420**	**291,420**
TOTAL FOR SUBVOTE 151		**654**	**291**	**278**	**55,888,614**	**57,443,643**	**23,653,300**	**22,905,480**	**3,169,958**	**3,389,340**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
152 Directorate of Occupational Health and Safety Services										
492 Office of the Director										
000 Headquarters										
Director Occupational Health Safety Services	Q	1	-	1	1,130,820	1,765,184	980,000	480,000	23,940	29,880
Deputy Director Occupational Health Services	P	3	2	2	1,080,500	1,780,500	796,800	960,000	32,380	41,760
Medical Officer	M	2	2	2	626,620	626,620	580,000	480,000	36,000	36,000
Senior Nursing Officer	L	2	1	1	307,080	307,080	366,400	240,000	18,000	18,000
Security Officer[2]	J	1	1	1	151,740	151,740	72,000	72,000	11,880	11,880
Senior Driver[1]	H	14	12	12	1,031,616	1,031,616	500,400	500,400	27,580	77,580
Shorthand / Audio Typist[1]	H	5	4	4	592,894	656,640	340,000	240,000	27,520	47,520
Senior Clerical Officer	G	27	16	16	1,174,340	1,874,340	580,000	780,000	67,000	117,000
Senior Security Warden	G	3	2	2	325,280	234,720	120,000	120,000	18,000	18,000
Telephone Operator[1]	F	3	2	2	185,040	185,040	84,000	84,000	11,840	11,840
Support Staff Supervisor	E	28	3	3	249,264	249,264	121,200	121,200	14,940	14,940
TOTAL FOR SUBHEAD 000		**89**	**45**	**46**	**6,855,194**	**8,862,744**	**4,540,800**	**4,077,600**	**289,080**	**424,400**
TOTAL FOR HEAD 492		**89**	**45**	**46**	**6,855,194**	**8,862,744**	**4,540,800**	**4,077,600**	**289,080**	**424,400**
493 Directorate Field Services										
000 Headquarters										
Assistant Director Occupational Health Services	N	6	5	6	1,971,360	1,971,360	1,440,000	1,440,000	104,400	104,400
Medical Officer	M	11	7	7	3,055,500	3,055,500	1,680,000	1,680,000	126,000	126,000
Senior Occupational Health Safety Officer	M	13	13	13	4,099,514	4,099,514	2,400,000	2,400,000	180,000	180,000
Occupational Health Safety Officer[1]	L	17	17	17	2,339,264	2,988,000	691,200	1,400,000	399,510	180,000
Occupational Health Safety Officer[2]	K	23	11	11	3,674,800	3,674,800	1,200,000	1,200,000	149,400	149,400
Watchman / Security Grade[2]	A	10	1	1	68,652	68,652	36,000	36,000	4,500	4,500
TOTAL FOR SUBHEAD 000		**80**	**54**	**55**	**15,209,090**	**15,857,826**	**7,447,200**	**8,156,000**	**963,810**	**744,300**
TOTAL FOR HEAD 493		**80**	**54**	**55**	**15,209,090**	**15,857,826**	**7,447,200**	**8,156,000**	**963,810**	**744,300**
TOTAL FOR SUBVOTE 152		**169**	**99**	**101**	**22,064,284**	**24,720,570**	**11,988,000**	**12,233,600**	**1,252,890**	**1,168,700**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
153 Human resource Planning and Development										
515 National Employment Bureau										
000 Headquarters										
Deputy Director of HRM	R	1	1	1	1 265 184	1 265 184	480 000	480 000	29 880	29 880
Deputy Director Employment	N	2	1	1	360,720	360 720	288,000	288 000	20 880	20 880
Assistant Director Employment	M	2	1	1	290 520	290 520	240 000	240 000	18 000	18 000
Senior Employment Officer	L	3	2	2	614 160	614 160	480 000	480 000	36 000	36 000
Librarian[3] / Senior Library Assistant	H	2	1	1	125 280	125 280	60 000	60 000	11 880	11 880
Shorthand / Audio Typist[1]	H	5	5	5	636 730	636 730	300 000	300 000	59 400	59 400
Senior Clerical Officer	G	31	21	21	2 009 782	2 525 920	1 561,600	1 260 000	179 910	191 880
Support Staff[1]	C	30	2	2	148 752	148 752	72 000	72 000	9 000	9 000
TOTAL FOR SUBHEAD 000		**76**	**34**	**34**	**5,451,128**	**5,967,266**	**3,481,600**	**3,180,000**	**364,950**	**376,920**
TOTAL FOR HEAD 515		**76**	**34**	**34**	**5,451,128**	**5,967,266**	**3,481,600**	**3,180,000**	**364,950**	**376,920**
516 Manpower Planning Department										
000 Headquarters										
Chief HRD Officer[1]	N	2	1	1	290 240	390 240	238 000	288 000	20 880	20 880
Deputy Director Employment	N	2	1	1	280 480	290 520	539 850	240 000	41 760	18 000
Economist[1] / Statistician[1]	L	2	2	-	345 592	-	480 000	-	13 500	-
Senior HRD Officer	L	4	3	3	421 240	828,000	520 000	720 000	52 188	54 000
HRD Officer[1]	K	4	2	2	322 000	408 000	240 000	240 000	29 880	29 880
Assistant Planning Officer	H	4	4	4	363 000	480 000	240,000	240 000	60 020	47 520
Shorthand / Audio Typist[1]	H	1	2	2	131 000	131 040	60 000	60 000	11 880	11 880
Copy Typist[1]	G	3	1	1	117 360	117,360	60 000	60 000	9 000	9 000
Driver[2]	E	6	1	1	83 376	83,376	42,000	42 000	5 940	5 940
TOTAL FOR SUBHEAD 000		**28**	**17**	**15**	**2,354,288**	**2,728,536**	**2,419,850**	**1,890,000**	**245,048**	**197,100**
TOTAL FOR HEAD 516		**28**	**17**	**15**	**2,354,288**	**2,728,536**	**2,419,850**	**1,890,000**	**245,048**	**197,100**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
153 Human resource Planning and Development										
517 District Employment Offices										
000 Headquarters										
HRD Officer[1]	K	9	7	7	1,616,126	1,975,680	840,000	840,000	104,580	104,580
Employment Officer[2]	J	12	9	9	1,533,600	1,533,600	648,000	648,000	106,200	106,200
Statistical Officer[3]	H	-	2	2	310,500	310,500	132,000	132,000	23,760	23,760
Senior Copy Typist	H	37	20	20	1,639,880	2,639,880	110,000	510,000	92,940	192,940
Employment Officer[3]	H	9	9	9	1,316,600	1,316,600	540,000	540,000	106,280	106,280
Shorthand / Audio Typist[1]	H	3	2	2	298,080	298,080	120,000	120,000	23,760	23,760
Senior Clerical Officer	G	-	-	-	1,725,920	-	351,162	-	188,310	-
Senior Driver[2]	G	28	9	9	-	919,080	-	450,000	-	71,460
Senior Employment Assistant	G	14	2	2	262,080	262,080	120,000	120,000	18,000	18,000
Employment Assistant[1]	F	7	1	1	101,160	101,160	42,000	42,000	5,940	5,940
Senior Support Staff	D	69	16	16	2,204,712	1,285,632	1,083,600	633,600	166,500	95,040
Support Staff[1]	C	30	2	2	148,752	148,752	72,000	72,000	9,000	9,000
TOTAL FOR SUBHEAD 000		**218**	**79**	**79**	**11,157,410**	**10,791,044**	**4,058,762**	**4,107,600**	**845,270**	**756,960**
TOTAL FOR HEAD 517		**218**	**79**	**79**	**11,157,410**	**10,791,044**	**4,058,762**	**4,107,600**	**845,270**	**756,960**
521 Manpower Development Department										
000 Headquarters										
Senior HRD Officer	L	7	3	3	474,870	921,240	321,820	720,000	54,000	54,000
HRD Officer[1]	K	12	7	3	534,680	566,571	440,180	360,000	8,820	44,820
Copy Typist[1]	G	10	1	1	112,320	112,320	60,000	60,000	9,000	9,000
TOTAL FOR SUBHEAD 000		**29**	**11**	**7**	**1,121,870**	**1,600,131**	**822,000**	**1,140,000**	**71,820**	**107,820**
TOTAL FOR HEAD 521		**29**	**11**	**7**	**1,121,870**	**1,600,131**	**822,000**	**1,140,000**	**71,820**	**107,820**
TOTAL FOR SUBVOTE 153		**351**	**141**	**135**	**20,084,696**	**21,086,977**	**10,782,212**	**10,317,600**	**1,527,088**	**1,438,800**

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
154 Department of Micro and Small Scale Enterprises Development										
632 Jua Kali Development Division										
000 Headquarters										
Director Applied Technology	Q	1	1	1	636,588	1,130,820	480,000	480,000	29,880	29,880
Senior Deputy Director of Industries	Q	-	1	1	693,132	1,187,364	480,000	480,000	29,880	29,880
Deputy Director Applied Technology	P	2	2	2	451,818	1,860,648	960,000	960,000	59,760	59,760
Assitant Director Applied Technology	N	4	4	4	2,050,000	2,061,536	1,920,000	1,620,000	386,608	83,520
Senior Applied Technonolgy Officer	M	8	6	6	1,995,840	1,995,840	1,258,258	1,440,000	108,000	108,000
Applied Technonolgy Officer I	L	16	12	12	2,522,880	2,522,880	1,880,000	2,640,000	92,456	132,000
Applied Technology Officer[2]	K	21	10	10	2,674,800	2,304,000	1,200,000	1,200,000	49,400	124,000
Personal Secretary[1]	K	1	1	1	241,560	241,560	120,000	120,000	14,940	14,940
Applied Technology Officer[3]	J	29	1	1	187,200	187,200	72,000	72,000	11,880	11,880
Personal Secretary[2]	J	1	1	1	187,200	187,200	72,000	72,000	11,880	11,880
Senior Copy Typist	H	3	3	3	443,880	443,880	180,000	180,000	35,640	35,640
Supplies Assistant	H	2	1	1	140,760	140,760	60,000	60,000	11,880	11,880
Shorthand / Audio Typist[1]	H	5	1	1	155,520	155,520	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	4	4	4	512,640	512,640	240,000	240,000	36,000	36,000
Driver[2]	E	2	4	4	412,596	321,408	186,000	168,000	29,700	29,700
Senior Support Staff	D	4	4	4	315,936	315,936	158,400	158,400	23,760	23,760
TOTAL FOR SUBHEAD 000		**103**	**56**	**56**	**13,622,350**	**15,569,192**	**9,326,658**	**9,950,400**	**943,544**	**754,600**
TOTAL FOR HEAD 632		**103**	**56**	**56**	**13,622,350**	**15,569,192**	**9,326,658**	**9,950,400**	**943,544**	**754,600**
TOTAL FOR SUBVOTE 154		**103**	**56**	**56**	**13,622,350**	**15,569,192**	**9,326,658**	**9,950,400**	**943,544**	**754,600**
155 Department of Industrial and Vocational Training										
677 Development and Technical Support Services										
000 Headquarters										
Chief Industrial Training Officer	M	3	2	2	465,280	581,040	305,000	480,000	44,000	54,000
Industrial Training Officer[1]	K	8	1	1	267,480	282,240	120,000	120,000	14,940	14,940
Librarian[2]	J	1	1	1	187,200	187,200	72,000	72,000	11,880	11,880
Accounts Assistant[1]	H	2	-	-	256,320	-	120,000	-	13,870	-

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
677 Development and Technical Support Services										
000 Headquarters										
Shorthand / Audio Typist[1]	H	1	1	1	159,840	159,840	60,000	60,000	11,880	11,880
Senior Clerical Officer	G	2	2	2	256,320	256,320	120,000	120,000	18,000	18,000
Accounts Assistant[2]	G	2	2	2	-	256,320	-	120,000	-	18,000
TOTAL FOR SUBHEAD 000		**19**	**9**	**9**	**1,592,440**	**1,722,960**	**797,000**	**972,000**	**114,570**	**128,700**
TOTAL FOR HEAD 677		**19**	**9**	**9**	**1,592,440**	**1,722,960**	**797,000**	**972,000**	**114,570**	**128,700**
680 Directorate of Industrial Training - Nairobi										
000 Headquarters										
Director Industrial Training	Q	1	1	1	1,187,364	1,207,440	480,000	480,000	19,880	29,880
Chief Industrial Training Officer	M	3	-	-	1,110,240	-	920,000	-	14,000	-
Senior Personal Secretary	L	1	1	1	267,480	267,480	72,000	72,000	18,000	18,000
Senior Training Levy Inspector	L	1	1	1	290,520	290,520	240,000	240,000	18,000	18,000
Senior Industrial Training Officer	L	8	-	-	2,614,680	1,527,120	1,660,000	1,440,000	22,000	108,000
Accountant[1]	K	1	1	1	274,860	274,860	220,000	120,000	14,940	14,940
Training Levy Inspectror[1]	K	3	3	3	-	846,720	-	360,000	-	44,820
Industrial Training Officer[1]	K	9	9	9	2,473,740	2,473,740	1,566,841	1,080,000	31,080	134,460
Accountant[2]	J	2	1	1	187,200	187,200	72,000	72,000	11,880	11,880
Training Levy Inspector[2]	J	8	3	3	479,520	479,520	316,000	216,000	15,640	35,640
Lecturer[3]	J	3	3	-	846,720	-	360,000	-	18,200	-
Accounts Assistant[1]	H	4	2	2	311,040	311,040	120,000	120,000	10,320	23,760
Supplies Assistant	H	1	1	1	131,040	131,040	60,000	60,000	11,880	11,880
Training Levy Inspector[3]	H	3	1	1	147,960	147,960	60,000	60,000	11,880	11,880
Senior Driver[1]	H	2	2	2	256,320	256,320	120,000	120,000	23,760	23,760
Shorthand / Audio Typist[1]	H	6	6	6	984,960	984,960	460,000	360,000	11,280	71,280
Senior Clerical Officer	G	8	8	8	1,149,120	1,149,120	420,000	420,000	13,000	63,000
Copy Typist[1]	G	10	10	10	1,203,712	1,339,200	395,380	600,000	18,800	118,800
Senior Storeman	G	5	4	4	524,160	524,160	240,000	240,000	16,000	36,000

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
680 Directorate of Industrial Training - Nairobi										
000 Headquarters										
Senior Telephone Operator	G	2	2	2	214,560	214,560	120,000	120,000	8,000	18,000
Senior Support Staff	D	15	12	12	82,888	862,464	377,200	377,200	11,500	51,500
TOTAL FOR SUBHEAD 000		**96**	**71**	**68**	**14,738,084**	**13,475,424**	**8,279,421**	**6,557,200**	**320,040**	**845,480**
TOTAL FOR HEAD 680		**96**	**71**	**68**	**14,738,084**	**13,475,424**	**8,279,421**	**6,557,200**	**320,040**	**845,480**
682 National Industrial Training Centre - Nairobi										
000 Headquarters										
Assistant Director Industrial Training	N	1	1	1	342,000	342,000	204,000	204,000	20,880	20,880
Chief Industrial Training Officer	M	3	3	2	311,759	581,040	205,107	480,000	20,880	20,880
Senior Industrial Training Officer	L	8	5	5	727,557	1,337,400	685,107	960,000	42,195	72,000
Industrial Training Officer[1]	K	12	4	4	1,239,760	832,160	216,000	672,000	20,737	104,580
Training Levy Inspector[2]	J	2	1	1	173,160	173,160	72,000	72,000	11,880	11,880
Housekeeper / Cateress[2]	J	1	1	1	187,200	187,200	72,000	72,000	11,880	11,880
Industrial Training Officer[2]	J	20	3	3	198,436	374,400	427,107	216,000	86,656	35,640
Accounts Assistant[1]	H	1	1	1	164,160	164,160	60,000	60,000	11,880	11,880
Senior Copy Typist	H	3	2	2	288,360	288,360	120,000	120,000	23,760	23,760
Supplies Assistant	H	1	1	1	164,160	164,160	42,000	42,000	11,880	11,880
Shorthand / Audio Typist[1]	H	1	1	1	-	133,920	-	60,000	-	11,880
Senior Clerical Officer	G	6	3	3	384,480	384,480	126,000	126,000	27,000	27,000
Senior Storeman	G	5	1	1	122,400	122,400	60,000	60,000	9,000	9,000
Chargehand / Inspector Building	G	2	4	4	243,359	512,640	168,000	168,000	6,195	36,000
Senior Driver[2]	G	1	1	1	133,920	133,920	60,000	60,000	11,880	11,880
Assistant Housekeeper / Cateress	G	1	1	1	125,280	125,280	60,000	60,000	9,000	9,000
Shorthand / Audo Typist[2]	G	3	1	1	109,800	109,800	60,000	60,000	9,000	9,000
Housekeeping Assistant[1]	F	1	1	1	-	99,000	-	42,000	-	5,940
Laundry Assistant[2a]	F	1	1	1	99,000	99,000	42,000	42,000	5,940	5,940
Housekeeping Assistant[2]	E	2	2	2	284,040	319,680	192,000	120,000	14,797	23,760

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
682 National Industrial Training Centre - Nairobi										
000 Headquarters										
Artisan Grade[3]	D	5	2	2	234,720	166,752	84,000	84,000	18,000	18,000
Senior Support Staff	D	14	3	3	250,128	250,128	119,880	119,880	13,500	13,500
TOTAL FOR SUBHEAD 000		**94**	**43**	**42**	**5,783,679**	**6,901,040**	**3,075,201**	**3,899,880**	**386,940**	**506,160**
TOTAL FOR HEAD 682		**94**	**43**	**42**	**5,783,679**	**6,901,040**	**3,075,201**	**3,899,880**	**386,940**	**506,160**
683 Trade Testing										
000 Headquarters										
Training Levy Inspector[2]	J	2	1	1	173,160	187,200	72,000	72,000	11,880	11,880
Senior Copy Typist	H	1	2	2	250,128	328,320	97,300	119,800	13,500	13,500
Senior Clerical Officer	G	4	3	3	350,862	350,862	157,501	180,000	26,880	27,000
TOTAL FOR SUBHEAD 000		**7**	**6**	**6**	**774,150**	**866,382**	**326,801**	**371,800**	**52,260**	**52,380**
TOTAL FOR HEAD 683		**7**	**6**	**6**	**774,150**	**866,382**	**326,801**	**371,800**	**52,260**	**52,380**
684 National Industrial Training Centre-Kisumu										
000 Headquarters										
Assistant Director Industrial Training	N	1	1	1	342,000	348,840	204,000	204,000	20,880	20,880
Senior Industrial Training Officer	L	4	5	5	1,169,880	1,401,786	920,800	900,000	90,000	90,000
Industrial Training Officer[1]	K	7	7	7	1,506,840	1,872,360	672,000	672,000	91,080	104,580
Senior Copy Typist	H	1	1	1	133,920	133,920	42,000	42,000	11,880	11,880
Supplies Assistant	H	1	1	1	164,160	164,160	42,000	42,000	11,880	11,880
Senior Clerical Officer	G	6	3	3	384,480	384,480	126,000	126,000	27,000	27,000
Chargehand / Inspector Building	G	5	2	2	512,640	295,920	168,000	168,000	36,000	36,000
Senior Driver[2]	G	11	11	11	234,720	151,740	84,000	84,000	18,000	18,000
Assistant Housekeeper / Cateress	G	1	1	1	125,280	125,280	42,000	42,000	9,000	9,000
Artisan Grade[3]	D	5	2	2	234,720	234,720	84,000	84,000	18,000	18,000
Senior Support Staff	D	15	4	4	333,504	333,504	139,200	139,200	18,000	18,000
TOTAL FOR SUBHEAD 000		**57**	**38**	**38**	**5,142,144**	**5,446,710**	**2,524,000**	**2,503,200**	**351,720**	**365,220**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
684 National Industrial Training Centre-Kisumu										
TOTAL FOR HEAD 684		**57**	**38**	**38**	**5,142,144**	**5,446,710**	**2,524,000**	**2,503,200**	**351,720**	**365,220**
686 National Industrial Training Centre - Mombasa										
000 Headquarters										
Assistant Director Industrial Training	N	1	1	1	400 320	400 320	204 000	204 000	20 880	20 880
Senior Industrial Training Officer	L	5	4	4	1 195 200	1 219 104	720 000	720 000	72 000	72 000
Industrial Training Officer[1]	K	11	8	8	1 700 870	1 837 400	797 600	960 000	133 130	119 520
Industrial Training Officer[2]	J	15	1	1	187 200	190 944	54 000	54 000	11 880	11 880
Executive Assistant	H	1	1	1	164 160	164 160	42 000	42 000	11 880	11 880
Housekeeper / Cateress[3]	H	1	1	1	147 960	150 919	42 000	42 000	11 880	11 880
Industrial Training Officer[3]	H	4	1	1	178 000	181 560	54 000	54 000	11 880	11 880
Shorthand / Audio Typist[1]	H	1	2	2	328 320	334 886	84 000	84 000	23 760	23 760
Senior Clerical Officer	G	4	2	2	234 720	239 414	84 000	84 000	14 940	14 940
Storeman[1]	F	2	1	1	96 840	101 160	34 800	34 800	5 950	5 950
Driver[1]	F	2	1	1	80 352	80 352	34 800	34 800	5 940	5 940
Cook[1]	F	5	2	2	198 000	201 960	65 600	65 600	12 420	12 420
Artisan Grade[2]	E	5	1	1	80 352	81 959	34 800	34 800	5 940	5 940
Subordinate Staff[1]	C	15	3	3	234 720	234 720	78 000	78 000	14 940	14 940
Support Staff[1]	C	15	3	-	-	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**87**	**32**	**29**	**5,227,014**	**5,418,858**	**2,329,600**	**2,492,000**	**357,420**	**343,810**
TOTAL FOR HEAD 686		**87**	**32**	**29**	**5,227,014**	**5,418,858**	**2,329,600**	**2,492,000**	**357,420**	**343,810**
687 Kenya Textile Training Institute										
000 Headquarters										
Deputy Principal / SPL K I B T	P	1	1	1	976 848	976 848	480 000	480 000	20 880	20 880
Lecturer[1]	L	1	7	7	207 520	1 781 640	552 000	1 168 000	17 850	146 160
Lecturer[2]	K	14	5	5	842 400	842 400	360 000	360 000	59 400	59 400
Executive Assistant	H	1	1	1	164 160	164 160	60 000	60 000	11 880	11 880
Senior Copy Typist	H	8	1	1	164 160	164 160	60 000	60 000	11 880	11 880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
155 Department of Industrial and Vocational Training										
687 Kenya Textile Training Institute										
000 Headquarters										
Senior Storeman	G	1	1	1	109,800	109,800	60,000	60,000	9,000	9,000
Chargehand / Inspector Building	G	12	8	8	619,464	644,243	480,000	480,000	72,000	72,000
Office Machine Supervisor	G	6	2	2	244,800	249,696	120,000	120,000	18,000	18,000
Senior Support Staff	D	13	4	4	260,712	260,712	126,000	126,000	14,940	14,940
TOTAL FOR SUBHEAD 000		**57**	**30**	**30**	**3,589,864**	**5,193,659**	**2,298,000**	**2,914,000**	**235,830**	**364,140**
TOTAL FOR HEAD 687		**57**	**30**	**30**	**3,589,864**	**5,193,659**	**2,298,000**	**2,914,000**	**235,830**	**364,140**
689 Youth Polytechnic										
000 Headquarters										
Senior Clerical Officer	G	7	7	-	699,430	-	293,200	-	48,240	-
TOTAL FOR SUBHEAD 000		**7**	**7**	**-**	**699,430**	**-**	**293,200**	**-**	**48,240**	**-**
TOTAL FOR HEAD 689		**7**	**7**	**-**	**699,430**	**-**	**293,200**	**-**	**48,240**	**-**
693 Vocational Skills Upgrading Centres										
000 Headquarters										
Social Development Officer[1]	K	7	7	-	1,610,000	-	-	-	650	-
Social Development Officer[2]	J	8	8	-	1,165,428	-	-	-	-	-
TOTAL FOR SUBHEAD 000		**15**	**15**	**-**	**2,775,428**	**-**	**-**	**-**	**650**	**-**
TOTAL FOR HEAD 693		**15**	**15**	**-**	**2,775,428**	**-**	**-**	**-**	**650**	**-**
TOTAL FOR SUBVOTE 155		**439**	**251**	**222**	**40,322,233**	**39,025,033**	**19,923,223**	**19,710,080**	**1,867,670**	**2,605,890**
TOTAL FOR VOTE 15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT		**2,053**	**1,020**	**960**	**185,457,727**	**201,190,799**	**94,357,513**	**96,123,160**	**10,731,044**	**11,425,580**

VOTE R16 – MINISTRY OF TRADE AND INDUSTRY

The net estimate of Ministry of Trade and Industry for the Financial Year 2006/2007 amounts to Kenya Shillings 1,608,508,700 as compared to net provision of Kenya Shillings 1,445,901,120 for the Financial Year 2005/2006 reflecting an increase of Kenya Shillings 162,607,580.

The increase is mainly due to increased transfers to state corporations and increased operations and maintenance in field offices

VOTE R16 MINISTRY OF TRADE AND INDUSTRY

I. RECURRENT EXPENDITURE SUMMARY 2006/2007 AND PROJECTED EXPENDITURE ESTIMATES FOR 2007/2008 - 2008/2009

I. ESTIMATE of the amount required in the year ending 30th June 2007, for the salaries and expenses of the Ministry of Trade and Industry including general administration and planning, promotion of trade, industrial development, import and export trade, Investment Promotion Council, Kenya Bureau of Standards, Kenya Industrial Research and Development Institute, Kenya Industrial Property Office, Kenya Industrial Training Institute, Export Processing Zones Authority, Business Premises Rent Tribunal and Kenya Institute of Business Training.

One billion, six hundred and eight million, five hundred and eight thousand, seven hundred Kenya Shillings

(KShs 1,608,508,700)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2005/2006	Estimates 2006/2007			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2007/2008	Estimates 2008/2009
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
160 General Administration and Planning	261,934,874	255,829,424	4,000,000	251,829,424	266,598,124	274,893,902
162 Regional Co-operation	122,355,188	141,541,268	-	141,541,268	144,269,971	130,837,956
163 Kenya Industrial Research	173,587,816	326,519,065	75,318,073	251,200,992	255,506,114	252,786,262
165 Export Development and Promotion	199,350,939	308,614,520	115,791,696	192,822,824	193,000,000	195,000,000
166 Internal and External Trade Services	519,922,643	1,034,022,320	476,850,000	557,172,320	662,928,647	687,774,306
167 Industrial Training Services	83,266,529	111,420,097	3,500,000	107,920,097	110,863,194	115,916,870
168 Small Scale Industries Field Services	85,483,131	139,021,775	33,000,000	106,021,775	115,745,327	123,577,585
TOTAL FOR VOTE R 16 MINISTRY OF TRADE AND INDUSTRY KShs.	**1,445,901,120**	**2,316,968,469**	**708,459,769**	**1,608,508,700**	**1,748,911,377**	**1,780,786,881**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007 2008 - 2008 2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005 2006	Estimates 2006/2007	Projected Estimates 2007 2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			160 General Administration and Planning *Cont*				
530			**530 Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	31 440 000	35 333 376	37 075 081	38 532 731
		2110300	Personal Allowance Paid as Part of Salary	21 252 660	27 138 610	28 073 887	28 449 030
		2110400	Personal Allowances Paid as Reimbursements	3 634 937	4 061 840	4 211 876	4 222 114
		2210100	Utilities Supplies and Services	165 338	900 081	936 000	973 440
		2210200	Communication Supplies and Services	12 752 080	14 500 000	15 600 000	16 224 001
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 800 000	3 338 000	4 059 120	4 235 901
		2210400	Foreign Travel and Subsistence and other transportation costs	7 003 088	7 963 088	8 489 612	8 829 196
		2210500	Printing Advertising and Information Supplies and Services	7 572 884	8 400 000	8,718 000	9,048 721
		2210600	Rentals of Produced Assets	58 254 672	58 770 673	60 584 860	63 008 254
		2210700	Training Expenses	1 720 000	2 720 000	2 828 800	2 941 952
		2210800	Hospitality Supplies and Services	1 480 656	2 243 600	2 335 144	2 429 606
		2211000	Specialised Materials and Supplies	1 245 210	1 045 210	1 087 018	1 130 499
		2211100	Office and General Supplies and Services	3 974 336	4 297 400	4 469 296	4 668 068
		2211200	Fuel Oil and Lubricants	3 400 000	1 600 000	1 606 000	1 612 240
		2211300	Other Operating Expenses	44 826 994	15 000 000	15 896 403	16 372 259
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 613 120	2 200 000	2 200 000	2 200 000
		2220200	Routine Maintenance - Other Assets	2 543 360	2 543 361	2 853 760	2 967 911
		3110300	Refurbishment of Buildings	1 659 364	1 659 364	1,725 739	1 794,768
		3110700	Purchase of Vehicles and Other Transport Equipment	10 000 000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2 707 126	3 207 300	3 335 592	3 469 015
			Gross Expenditure . . KShs	**222,045.825**	**196,921.903**	**206.086.188**	**213,109.706**
			Appropriations in Aid				
		3510500	Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exchequer	-	500 000	500 000	500 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**222.045.825**	**196,421,903**	**205,586,188**	**212.609,706**
	001		**001 AIDS Control Unit**				
		2210200	Communication Supplies and Services	-	200 000	220 000	250 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	1 505 000	1 708 000	1 812 000
		2210800	Hospitality Supplies and Services	-	1 504 000	1 650 000	1 690 000
		2211000	Specialised Materials and Supplies	-	195 000	220 000	225 000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			160 General Administration and Planning *Cont...*				
530			**530 Headquarters Administrative Services**				
	001		**001 AIDS Control Unit**				
		2211200	Fuel Oil and Lubricants	-	465,000	470,000	480,000
		3111000	Purchase of Office Furniture and General Equipment	-	131,000	135,000	136,000
			Gross Expenditure ... ... KShs	-	**4,000,000**	**4,403,000**	**4,593,000**
			NET EXPENDITURE SUB-HEAD 001 . KShs.	-	**4,000,000**	**4,403,000**	**4,593,000**
	002		**002 Information Communication Technology Unit**				
		2210200	Communication, Supplies and Services	-	280,000	310,000	357,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	475,000	570,000	659,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	300,000	435,000	500,000
		2210500	Printing , Advertising and Information Supplies and Services	-	130,000	150,000	165,000
		2210700	Training Expenses	-	500,000	700,000	850,000
		2210800	Hospitality Supplies and Services	-	170,000	181,000	191,000
		2211100	Office and General Supplies and Services	-	315,000	420,000	490,000
		2220200	Routine Maintenance - Other Assets	-	320,000	400,000	500,000
		3111000	Purchase of Office Furniture and General Equipment	-	510,000	700,000	600,000
			Gross Expenditure ... ... KShs	-	**3,000,000**	**3,866,000**	**4,312,000**
			NET EXPENDITURE SUB-HEAD 002 . KShs.	-	**3,000,000**	**3,866,000**	**4,312,000**
			NET EXPENDITURE HEAD .. 530.. ... KShs.	**222,045,825**	**203,421,903**	**213,855,188**	**221,514,706**
624			**624 Central Planning Unit**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,500,000	2,755,223	3,003,649	3,072,477
		2110300	Personal Allowance Paid as Part of Salary	1,815,530	2,103,122	2,457,270	2,611,362
		2110400	Personal Allowances Paid as Reimbursements	110,400	114,808	117,104	119,445
		2210200	Communication, Supplies and Services	225,000	410,000	422,200	434,644
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,820,000	2,500,000	3,630,000	3,760,600
		2210400	Foreign Travel and Subsistence, and other transportation costs	800,000	1,400,000	1,448,000	1,496,960
		2210500	Printing , Advertising and Information Supplies and Services	125,000	1,000,000	1,020,000	1,040,400
		2210700	Training Expenses	320,000	1,500,000	1,530,000	1,560,600
		2210800	Hospitality Supplies and Services	400,000	1,000,000	1,110,000	1,170,200

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			160 General Administration and Planning *Cont...*				
624			**624 Central Planning Unit**				
	000		**000 Headquarters**				
		2211100	Office and General Supplies and Services	1,010,000	1,600,000	1,612,000	1,896,960
		2211200	Fuel Oil and Lubricants	900,000	500,000	500,000	500,000
		2211300	Other Operating Expenses	100,000	200,000	204,000	208,080
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	200,000	200,000	200,000
		2220200	Routine Maintenance - Other Assets	100,000	150,000	153,000	156,060
		3111000	Purchase of Office Furniture and General Equipment	200,000	946,645	1,122,000	1,144,440
		3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**11,155,930**	**16,379,798**	**18,529,223**	**19,372,228**
			NET EXPENDITURE HEAD .. 624.. ... KShs.	**11,155,930**	**16,379,798**	**18,529,223**	**19,372,228**
650			**650 Finance and Procurement Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,554,666	2,373,840	2,532,307	2,580,796
		2110300	Personal Allowance Paid as Part of Salary	444,360	1,484,240	1,404,180	1,404,180
		2110400	Personal Allowances Paid as Reimbursements	260,000	260,000	260,000	260,000
		2210100	Utilities Supplies and Services	364,020	450,000	468,000	486,560
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,256,884	1,500,000	1,738,000	1,797,920
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,263,766	2,660,000	2,804,400	2,850,576
		2210500	Printing , Advertising and Information Supplies and Services	142,000	264,000	274,560	285,542
		2210700	Training Expenses	1,650,000	900,000	936,000	973,440
		2210800	Hospitality Supplies and Services	678,260	811,860	844,334	878,108
		2211000	Specialised Materials and Supplies	142,752	165,450	172,068	178,951
		2211100	Office and General Supplies and Services	856,520	1,081,519	1,124,780	1,169,771
		2211200	Fuel Oil and Lubricants	982,960	500,960	500,960	500,960
		2211300	Other Operating Expenses	544,809	550,809	572,841	595,755
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	585,000	500,019	500,000	500,000
		2220200	Routine Maintenance - Other Assets	863,766	1,060,000	822,400	1,191,696
		3110700	Purchase of Vehicles and Other Transport Equipment	3,159,393	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	851,766	2,160,766	2,367,197	2,565,485

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			160 General Administration and Planning *Cont...*				
650			**650 Finance and Procurement Services**				
	000		**000 Headquarters**				
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**16,600,922**	**16,723,463**	**17,322,027**	**18,219,740**
			NET EXPENDITURE HEAD .. 650.. ... KShs.	**16,600,922**	**16,723,463**	**17,322,027**	**18,219,740**
742			**742 Business Premises Rent Tribunal**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4,259,376	4,121,856	4,177,906	4,303,077
		2110300	Personal Allowance Paid as Part of Salary	1,464,868	2,834,380	2,906,820	2,983,848
		2110400	Personal Allowances Paid as Reimbursements	330,000	227,824	344,580	207,470
		2210100	Utilities Supplies and Services	70,000	-	-	-
		2210200	Communication, Supplies and Services	800,000	880,000	968,000	1,064,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,227,000	2,260,000	2,642,640	2,974,740
		2210500	Printing , Advertising and Information Supplies and Services	373,000	655,200	726,780	868,740
		2210700	Training Expenses	280,000	360,000	390,000	500,000
		2210800	Hospitality Supplies and Services	376,000	780,000	926,000	1,022,520
		2211000	Specialised Materials and Supplies	60,000	95,000	104,800	117,200
		2211100	Office and General Supplies and Services	1,791,953	2,030,000	2,135,000	2,620,000
		2211200	Fuel Oil and Lubricants	900,000	970,000	995,000	1,020,000
		2211300	Other Operating Expenses	800,000	890,000	910,000	960,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	500,000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	500,000	700,000	770,000	1,140,160
		3111000	Purchase of Office Furniture and General Equipment	1,100,000	1,500,000	2,144,160	2,510,480
			Gross Expenditure ... ... KShs	**15,132,197**	**18,804,260**	**20,641,686**	**22,793,035**
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	3,000,000	-	-	-
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	-	3,500,000	3,750,000	4,000,000
			Total Appropriations in Aid ... ... KShs	**3,000,000**	**3,500,000**	**3,750,000**	**4,000,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**12,132,197**	**15,304,260**	**16,891,686**	**18,793,035**
			NET EXPENDITURE HEAD .. 742.. ... KShs.	**12,132,197**	**15,304,260**	**16,891,686**	**18,793,035**
			NET EXPENDITURE SUB-VOTE 160. KShs.	**261,934,874**	**251,829,424**	**266,598,124**	**277,899,709**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			162 Regional Co-operation				
559			**559 Regional Integration**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,500,000	2,510,272	2,559,458	2,610,648
		2110300	Personal Allowance Paid as Part of Salary	2,368,698	2,402,980	2,451,445	2,499,529
		2110400	Personal Allowances Paid as Reimbursements	177,000	306,000	324,212	331,422
		2210100	Utilities Supplies and Services	14,308	-	-	-
		2210200	Communication, Supplies and Services	763,804	950,000	969,000	988,380
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,446,140	1,850,000	1,887,000	1,924,740
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,120,400	8,100,000	8,486,000	8,675,720
		2210500	Printing , Advertising and Information Supplies and Services	836,372	1,550,000	1,581,000	1,612,620
		2210700	Training Expenses	165,000	250,000	255,000	260,100
		2210800	Hospitality Supplies and Services	461,136	16,820,000	16,836,000	852,320
		2211000	Specialised Materials and Supplies	415,449	400,000	408,000	416,160
		2211100	Office and General Supplies and Services	2,238,476	2,120,000	2,162,400	2,205,648
		2211200	Fuel Oil and Lubricants	700,000	850,000	860,000	870,200
		2211300	Other Operating Expenses	568,448	650,000	663,000	676,260
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	597,268	920,000	938,400	957,168
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	100,000,000	100,000,000	102,000,000	104,040,000
		3110300	Refurbishment of Buildings	212,016	462,016	471,056	480,681
		3111000	Purchase of Office Furniture and General Equipment	770,673	900,000	918,000	936,360
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**122,355,188**	**141,541,268**	**144,269,971**	**130,837,956**
			NET EXPENDITURE HEAD .. 559.. ... KShs.	**122,355,188**	**141,541,268**	**144,269,971**	**130,837,956**
			NET EXPENDITURE SUB-VOTE 162. KShs.	**122,355,188**	**141,541,268**	**144,269,971**	**130,837,956**
			163 Kenya Industrial Research				
644			**644 Kenya Industrial Research Development Institute**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	125,496,456	205,496,456	205,496,456	205,496,456

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			163 Kenya Industrial Research *Cont...*				
644			**644 Kenya Industrial Research Development Institute**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	10,000,000	10,000,000	10,000,000	10,000,000
			Total Appropriations in Aid ... ... KShs	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
			NET EXPENDITURE SUB-HEAD 000 KShs.	**115,496,456**	**195,496,456**	**195,496,456**	**195,496,456**
			NET EXPENDITURE HEAD .. 644.. ... KShs.	**115,496,456**	**195,496,456**	**195,496,456**	**195,496,456**
741			**741 Industrial Property Tribunal**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,600,000	1,602,084	1,722,084	1,842,084
		2110300	Personal Allowance Paid as Part of Salary	2,200,000	1,034,680	1,036,680	1,038,680
		2110400	Personal Allowances Paid as Reimbursements	500,000	200,000	150,000	150,000
		2210100	Utilities Supplies and Services	40,000	200,263	208,274	216,604
		2210200	Communication, Supplies and Services	240,000	395,140	410,946	427,384
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,200,000	1,272,000	1,326,880
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,600,000	2,060,000	2,122,400
		2210500	Printing , Advertising and Information Supplies and Services	110,000	555,000	577,200	600,288
		2210700	Training Expenses	500,000	600,000	624,000	648,960
		2210800	Hospitality Supplies and Services	1,400,000	1,500,000	1,560,000	1,622,400
		2211000	Specialised Materials and Supplies	490,000	990,125	1,029,730	1,070,919
		2211100	Office and General Supplies and Services	690,000	740,000	774,410	857,140
		2211200	Fuel Oil and Lubricants	650,000	550,000	550,000	550,000
		2211300	Other Operating Expenses	50,000	350,000	364,000	378,560
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	260,145	260,000	260,000
		2220200	Routine Maintenance - Other Assets	50,000	123,325	128,258	133,388
		3110700	Purchase of Vehicles and Other Transport Equipment	2,000,000	-	3,340,000	-
		3111000	Purchase of Office Furniture and General Equipment	950,000	1,507,560	1,627,862	1,711,185
		3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	450,000	468,000	486,720
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**14,970,000**	**13,858,322**	**18,163,444**	**15,443,592**
			NET EXPENDITURE HEAD .. 741.. ... KShs.	**14,970,000**	**13,858,322**	**18,163,444**	**15,443,592**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs	KShs.
			163 Kenya Industrial Research *Cont...*				
767			**767 Kenya Industrial Property Office**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	105,927,200	107,164,287	107,164,287	107,164,287
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	62,805,840	65,318,073	65,318,073	65,318,073
			Total Appropriations in Aid ... ... KShs	**62,805,840**	**65,318,073**	**65,318,073**	**65,318,073**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**43,121,360**	**41,846,214**	**41,846,214**	**41,846,214**
			NET EXPENDITURE HEAD .. 767.. ... KShs.	**43,121,360**	**41,846,214**	**41,846,214**	**41,846,214**
			NET EXPENDITURE SUB-VOTE 163. KShs.	**173,587,816**	**251,200,992**	**255,506,114**	**252,786,262**
			165 Export Development and Promotion				
737			**737 Export Promotion Council**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	82,822,824	82,822,824	83,000,000	85,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**82,822,824**	**82,822,824**	**83,000,000**	**85,000,000**
			NET EXPENDITURE HEAD .. 737.. ... KShs.	**82,822,824**	**82,822,824**	**83,000,000**	**85,000,000**
796			**796 Export Processing Zones Authority**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	227,866,285	225,791,696	225,791,696	225,791,696
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	111,338,170	115,791,696	115,791,696	115,791,696
			Total Appropriations in Aid ... ... KShs	**111,338,170**	**115,791,696**	**115,791,696**	**115,791,696**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**116,528,115**	**110,000,000**	**110,000,000**	**110,000,000**
			NET EXPENDITURE HEAD .. 796.. ... KShs.	**116,528,115**	**110,000,000**	**110,000,000**	**110,000,000**
			NET EXPENDITURE SUB-VOTE 165. KShs.	**199,350,939**	**192,822,824**	**193,000,000**	**195,000,000**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM.	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			166 Internal and External Trade Services				
165			**165 Investment Promotion Centres**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	86,500,000	86,500,000	86,500,000	87,000,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**86,500,000**	**86,500,000**	**86,500,000**	**87,000,000**
			NET EXPENDITURE HEAD .. 165.. ... KShs.	**86,500,000**	**86,500,000**	**86,500,000**	**87,000,000**
731			**731 Provincial Trade Development Offices**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,853,271	931,208	939,510	950,020
		2110300	Personal Allowance Paid as Part of Salary	1,429,820	710,620	729,214	747,892
		2110400	Personal Allowances Paid as Reimbursements	210,000	428,484	437,053	445,792
		2210100	Utilities Supplies and Services	79,450	87,395	96,136	105,748
		2210200	Communication, Supplies and Services	107,665	118,432	130,274	143,302
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	52,950	58,245	63,499	70,476
		2210500	Printing , Advertising and Information Supplies and Services	39,758	43,733	48,107	52,917
		2211000	Specialised Materials and Supplies	31,052	150,000	165,000	181,500
		2211100	Office and General Supplies and Services	90,191	340,000	374,000	411,400
		2211200	Fuel Oil and Lubricants	50,000	200,000	220,000	242,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	100,000	100,000
		2220200	Routine Maintenance - Other Assets	45,890	300,000	330,000	363,000
		3111000	Purchase of Office Furniture and General Equipment	8,472	626,804	689,484	758,432
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,098,519**	**4,094,921**	**4,322,277**	**4,572,479**
			NET EXPENDITURE HEAD .. 731.. ... KShs.	**4,098,519**	**4,094,921**	**4,322,277**	**4,572,479**
744			**744 Department of Internal Trade**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	8,351,416	10,382,651	10,734,468	11,019,124
		2110300	Personal Allowance Paid as Part of Salary	8,295,775	7,879,568	8,004,588	9,464,838
		2110400	Personal Allowances Paid as Reimbursements	1,423,658	1,659,131	1,781,172	1,810,837
		2210200	Communication, Supplies and Services	876,530	1,000,000	1,100,000	1,210,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,854,400	3,000,000	3,300,000	3,630,000

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			166 Internal and External Trade Services *Cont*				
744			**744 Department of Internal Trade**				
	000		**000 Headquarters**				
		2210400	Foreign Travel and Subsistence and other transportation costs	2 022 600	2 300 000	2 700 000	2,930 000
		2210500	Printing, Advertising and Information Supplies and Services	1 460 340	1 606 374	1 767 011	1,943,712
		2210700	Training Expenses	1 750 000	2 700 000	2,900 000	3,010,000
		2210800	Hospitality Supplies and Services	596 885	656 573	722,230	794,453
		2211000	Specialised Materials and Supplies	626 910	689 601	758 561	834 417
		2211100	Office and General Supplies and Services	1 741 035	1 915 138	2 106,652	2 317,317
		2211200	Fuel Oil and Lubricants	1 043 548	1 000 000	1 050 000	1,105,000
		2211300	Other Operating Expenses	904,020	905,000	940,160	982,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600 000	300,000	300 000	300,000
		2220200	Routine Maintenance - Other Assets	601 973	1 000 000	1 100 000	1 210 000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	1 000 000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	11 000 000	12,100 000
		3111000	Purchase of Office Furniture and General Equipment	1,143 100	2 000 000	2,200 000	2 420,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**34,292,190**	**38,994,036**	**52,464,842**	**57,082,298**
			NET EXPENDITURE HEAD .. 744 . .. KShs.	**34,292.190**	**38,994,036**	**52,464,842**	**57,082,298**
745			**745 Trade Development - Field Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	25,802 232	25 045,938	25 536 754	26.066 926
		2110300	Personal Allowance Paid as Part of Salary	13 728 380	12 189 708	12 397 431	12,615,424
		2110400	Personal Allowances Paid as Reimbursements	400 000	816,000	832 320	848,965
		2210100	Utilities Supplies and Services	1 115 387	1 726 925	1,828 338	2,184,580
		2210200	Communication Supplies and Services	3,273 587	6,000 000	6 500,000	7 050,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 094 268	6 391 160	8 026 880	8,685,567
		2210500	Printing , Advertising and Information Supplies and Services	701 700	1,000,000	1 100 000	1,210 000
		2210600	Rentals of Produced Assets	7,800,000	10 000 000	10 780 000	11 858,000
		2211000	Specialised Materials and Supplies	237 851	1 450,000	1,595,000	1,754,500
		2211100	Office and General Supplies and Services	1,133,281	2 000,000	2 200,000	2 420 000
		2211200	Fuel Oil and Lubricants	2 320 675	2 600 000	2 600 000	2,600,000
		2211300	Other Operating Expenses	119 892	400 000	440,000	484 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 320 675	2 600 000	2,060 000	2,566,000

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			166 Internal and External Trade Services *Cont...*				
745			**745 Trade Development - Field Services**				
	000		**000 Headquarters**				
		2220200	Routine Maintenance - Other Assets	1,000,000	2,000,000	2,200,000	2,420,000
		3111000	Purchase of Office Furniture and General Equipment	1,324,350	3,400,000	3,740,000	4,114,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**64,372,278**	**77,619,731**	**81,836,723**	**86,877,962**
			NET EXPENDITURE HEAD .. 745 . ... KShs.	**64,372,278**	**77,619,731**	**81,836,723**	**86,877,962**
746			**746 Kenya Institute of Business Training**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	6,500,000	7,121,274	9,740,914	7,708,592
		2110300	Personal Allowance Paid as Part of Salary	7,736,700	6,039,077	6,076,092	6,113,643
		2110400	Personal Allowances Paid as Reimbursements	165,000	515,800	529,716	544,749
		2210100	Utilities Supplies and Services	320,000	400,000	416,000	432,640
		2210200	Communication, Supplies and Services	760,000	960,000	998,400	1,038,336
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,760,000	10,830,400	1,903,456
		2210400	Foreign Travel and Subsistence, and other transportation costs	500,000	800,000	3,359,200	865,280
		2210500	Printing , Advertising and Information Supplies and Services	800,000	880,000	915,200	951,808
		2210700	Training Expenses	6,314,000	5,414,000	6,566,560	6,829,222
		2210800	Hospitality Supplies and Services	470,680	800,000	832,000	865,280
		2211000	Specialised Materials and Supplies	680,000	900,000	935,600	973,440
		2211100	Office and General Supplies and Services	850,000	1,200,000	1,248,000	1,297,520
		2211200	Fuel Oil and Lubricants	1,450,000	850,000	856,000	862,240
		2211300	Other Operating Expenses	900,000	1,100,000	1,144,000	1,189,760
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000	800,000	800,000	800,000
		2220200	Routine Maintenance - Other Assets	850,000	1,340,000	1,470,000	1,591,600
		3111000	Purchase of Office Furniture and General Equipment	-	1,000,000	2,580,000	2,808,200
		3111100	Purchase of Specialised Plant, Equipment and Machinery	800,000	1,500,000	2,040,160	2,101,540
			Gross Expenditure ... ... KShs	**31,746,380**	**33,380,151**	**51,338,242**	**38,877,306**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	6,156,000	6,000,000	6,240,000	6,489,600
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**25,590,380**	**27,380,151**	**45,098,242**	**32,387,706**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			166 Internal and External Trade *Cont* **Services**				
746			**746 Kenya Institute of Business Training**				
			NET EXPENDITURE HEAD 746 .. KShs	**25,590,380**	**27,380,151**	**45,098,242**	**32,387,706**
750			**750 Trade Monitoring and Research**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1 457 572	865 080	882 382	900 031
		2110300	Personal Allowance Paid as Part of Salary	1 234 268	829 893	838 090	846,452
		2110400	Personal Allowances Paid as Reimbursements	120 000	244 800	249 696	254,688
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	83 896	480 000	536 000	591 000
		2210500	Printing Advertising and Information Supplies and Services	412 012	800 000	890 000	987,160
		2210800	Hospitality Supplies and Services	22 134	100 000	110 000	121 000
		2211000	Specialised Materials and Supplies	38 199	100 000	110 000	121 000
		2211100	Office and General Supplies and Services	387 068	400 000	440 000	484,000
		2211200	Fuel Oil and Lubricants	50 000	360 000	392 000	434,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	39 591	100 000	120 000	140,860
		2220200	Routine Maintenance - Other Assets	107 100	250 000	282 000	316 000
			NET EXPENDITURE SUB-HEAD 000 KShs.	**3,951,840**	**4,529,773**	**4,850,168**	**5,196,191**
			NET EXPENDITURE HEAD . 750 . .. KShs	**3,951,840**	**4,529,773**	**4,850,168**	**5,196,191**
751			**751 External Trade Promotion Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	11 561 460	12 013 260	12 278 807	12,558,410
		2110300	Personal Allowance Paid as Part of Salary	7 894 836	7 180 752	7 272 579	7 412,647
		2110400	Personal Allowances Paid as Reimbursements	81 120	166 865	170 201	173,604
		2210200	Communication Supplies and Services	1 114 187	1 300 000	1 576 000	1 654,880
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	645 382	1 000 000	1 040 000	1 081 600
		2210400	Foreign Travel and Subsistence and other transportation costs	5,137,986	6 000 000	6 400 000	6.816 000
		2210500	Printing Advertising and Information Supplies and Services	1 643 552	1 900 000	1 976 000	2,055 035
		2210700	Training Expenses	748 288	1 500 000	1 560 000	1,621 000
		2210800	Hospitality Supplies and Services	1 214 043	1 949 043	2 027 000	2 108 000
		2211000	Specialised Materials and Supplies	227,000	250 000	284 000	319,360
		2211100	Office and General Supplies and Services	1 195 000	1 500 000	1,560 000	1 621,760
		2211200	Fuel Oil and Lubricants	460 486	350 000	352 000	354,080
		2211300	Other Operating Expenses	850 000	1 000 000	1 040 000	1 081,600

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			166 Internal and External Trade Services *Cont...*				
751			**751 External Trade Promotion Services**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	465,532	500,000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	1,089,180	1,000,000	1,040,000	1,080,080
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	7,840,000	5,000,000	5,400,000	5,816,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**42,168,052**	**42,609,920**	**44,476,587**	**46,254,056**
			NET EXPENDITURE HEAD .. 751.. .. KShs.	**42,168,052**	**42,609,920**	**44,476,587**	**46,254,056**
752			**752 Foreign Trade Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	7,325,915	5,692,908	5,806,765	5,922,899
		2110200	Basic Wages - Temporary Employees	30,000,000	30,000,000	30,000,000	30,000,000
		2110300	Personal Allowance Paid as Part of Salary	73,646,720	78,500,880	82,510,897	93,521,115
		2110400	Personal Allowances Paid as Reimbursements	13,265,384	11,000,000	13,520,000	14,044,800
		2210100	Utilities Supplies and Services	9,002,860	7,000,000	7,360,000	7,734,400
		2210200	Communication, Supplies and Services	5,727,682	5,500,000	5,720,000	5,948,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	4,700,000	5,490,000	5,901,600
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,784,948	16,000,000	57,800,000	61,632,000
		2210500	Printing , Advertising and Information Supplies and Services	9,212,771	8,300,000	9,672,000	10,058,880
		2210600	Rentals of Produced Assets	38,881,680	40,000,000	49,550,000	54,740,000
		2210800	Hospitality Supplies and Services	1,926,958	3,500,000	5,200,000	5,408,000
		2210900	Insurance Costs	1,200,000	4,000,000	4,200,000	4,408,000
		2211100	Office and General Supplies and Services	1,200,000	4,500,000	5,720,000	5,948,800
		2211200	Fuel Oil and Lubricants	2,304,402	3,000,000	3,080,000	3,163,200
		2211300	Other Operating Expenses	8,694,187	8,000,000	9,160,000	9,326,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,000,000	1,000,000	1,000,000
		2220200	Routine Maintenance - Other Assets	6,594,354	4,550,000	5,760,146	6,067,920
		2230100	Exchange Rates Losses	-	2,000,000	2,000,000	2,000,000
		2640100	Scholarships and other Educational Benefits	31,763,963	32,000,000	35,360,000	36,774,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	4,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,567,560	3,050,000	5,320,000	5,652,800
			Gross Expenditure ... ... KShs	**259,799,384**	**276,293,788**	**344,229,808**	**369,253,614**

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			166 Internal and External Trade Services *Cont*				
752			**752 Foreign Trade Services**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		1410500	Other Property Income	850 000	850 000	850 000	850 000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**258,949,384**	**275,443,788**	**343,379,808**	**368,403,614**
			NET EXPENDITURE HEAD . 752 . KShs	**258,949,384**	**275,443,788**	**343,379,808**	**368,403,614**
788			**788 Kenya Bureau of Standards**				
	000		**000 Headquarters**				
		2630100	Current Grants to Government Agencies and other Levels of Government	450 000 000	470 000 000	470 000 000	470 000 000
			Appropriations in Aid				
		1420300	Receipts from Administrative Fees and Charges	450 000 000	-	-	-
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	-	470 000 000	470 000 000	470 000 000
			Total Appropriations in Aid . . KShs	**450,000,000**	**470,000,000**	**470,000,000**	**470,000,000**
			NET EXPENDITURE SUB-HEAD 000 . KShs.	-	-	-	-
			NET EXPENDITURE HEAD .. 788 . . KShs	-	-	-	-
			NET EXPENDITURE SUB-VOTE 166. KShs	**519,922,643**	**557,172,320**	**662,928,647**	**687,774,306**
			167 Industrial Training Services				
754			**754 Agro-Industries Sector**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2 400 000	1 913 080	2 044 686	1 214 511
		2110300	Personal Allowance Paid as Part of Salary	1 900 000	1 586 760	1 618 495	1 650 864
		2110400	Personal Allowances Paid as Reimbursements	18 000	71 000	72 420	73,867
		2210200	Communication Supplies and Services	84 201	471 302	349 562	419 475
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	51 000	375 000	217 800	261 360
		2210800	Hospitality Supplies and Services	3,828	5 742	6 890	8 268
		2211000	Specialised Materials and Supplies	16 530	39 705	47 646	57,175
		2211100	Office and General Supplies and Services	62 085	138 128	165 754	198 904
		2211200	Fuel Oil and Lubricants	44 000	66 000	79 200	95 040
		2211300	Other Operating Expenses	19 634	29 451	35 341	42 409
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10 713	16 070	19 283	23,140
		2220200	Routine Maintenance - Other Assets	36,137	54 206	65 047	78 057

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			167 Industrial Training Services *Cont...*				
754			**754 Agro-Industries Sector**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	163,003	304,632	365,558	438,670
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,809,131**	**5,071,076**	**5,087,682**	**4,561,740**
			NET EXPENDITURE HEAD .. 754.. ... KShs.	**4,809,131**	**5,071,076**	**5,087,682**	**4,561,740**
768			**768 Chemical and Mineral Division**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,861,644	2,232,372	2,287,676	2,351,429
		2110300	Personal Allowance Paid as Part of Salary	1,180,920	1,752,096	1,791,005	1,835,983
		2110400	Personal Allowances Paid as Reimbursements	344,346	699,500	713,490	727,758
		2210200	Communication, Supplies and Services	84,876	195,813	234,976	281,971
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	49,700	194,552	233,462	280,155
		2211000	Specialised Materials and Supplies	72,484	110,423	132,508	159,009
		2211100	Office and General Supplies and Services	100,836	311,762	374,114	448,937
		2211200	Fuel Oil and Lubricants	60,440	165,660	198,792	238,550
		2211300	Other Operating Expenses	-	50,000	60,000	72,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	38,000	38,000	57,000	68,400
		2220200	Routine Maintenance - Other Assets	32,752	49,130	58,956	70,747
		3111000	Purchase of Office Furniture and General Equipment	124,410	186,615	223,938	268,726
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**3,950,408**	**5,985,923**	**6,365,917**	**6,803,665**
			NET EXPENDITURE HEAD .. 768.. ... KShs.	**3,950,408**	**5,985,923**	**6,365,917**	**6,803,665**
786			**786 Engineering and Construction Industries**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	1,786,512	1,563,120	1,580,310	1,598,170
		2110300	Personal Allowance Paid as Part of Salary	1,325,748	1,329,156	1,361,000	1,395,878
		2110400	Personal Allowances Paid as Reimbursements	344,346	702,500	716,550	730,880
		2210200	Communication, Supplies and Services	104,894	261,035	313,242	375,890
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,420	150,630	180,756	216,907
		2211000	Specialised Materials and Supplies	109,929	239,894	287,873	345,447
		2211100	Office and General Supplies and Services	148,939	224,206	269,047	322,857
		2211200	Fuel Oil and Lubricants	90,000	210,000	252,000	302,400
		2211300	Other Operating Expenses	20,110	30,165	36,198	43,438

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			167 Industrial Training Services *Cont...*				
786			**786 Engineering and Construction Industries**				
	000		**000 Headquarters**				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	30,530	45,795	54,954	65,945
		2220200	Routine Maintenance - Other Assets	43,247	64,871	77,845	93,414
		3111000	Purchase of Office Furniture and General Equipment	140,220	210,330	252,396	302,875
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,164,895**	**5,031,702**	**5,382,171**	**5,794,101**
			NET EXPENDITURE HEAD .. 786.. ... KShs.	**4,164,895**	**5,031,702**	**5,382,171**	**5,794,101**
787			**787 Small Scale and Industrial Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	2,302,608	592,675	607,766	622,959
		2110300	Personal Allowance Paid as Part of Salary	1,164,346	510,166	519,174	528,833
		2110400	Personal Allowances Paid as Reimbursements	15,400	37,400	241,728	257,663
		2210200	Communication, Supplies and Services	160,517	298,282	357,938	429,526
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	150,754	221,131	265,357	318,429
		2210800	Hospitality Supplies and Services	8,244	12,366	14,839	17,807
		2211000	Specialised Materials and Supplies	50,090	84,135	100,962	121,154
		2211100	Office and General Supplies and Services	207,176	393,264	471,917	566,300
		2211200	Fuel Oil and Lubricants	100,340	225,510	270,612	324,734
		2211300	Other Operating Expenses	35,082	52,623	63,148	75,777
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	43,000	64,500	77,400	92,880
		2220200	Routine Maintenance - Other Assets	24,069	36,104	43,325	51,990
		3110300	Refurbishment of Buildings	20,686	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	140,087	210,131	252,157	302,589
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**4,422,399**	**2,738,287**	**3,286,323**	**3,710,641**
			NET EXPENDITURE HEAD .. 787.. ... KShs.	**4,422,399**	**2,738,287**	**3,286,323**	**3,710,641**
791			**791 Kenya Industrial Training Institute**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	11,297,722	10,556,170	11,114,928	11,418,870
		2110300	Personal Allowance Paid as Part of Salary	6,684,228	6,217,090	6,475,810	6,690,240
		2110400	Personal Allowances Paid as Reimbursements	318,764	648,500	661,470	674,699
		2210100	Utilities Supplies and Services	5,141,784	6,200,000	6,448,000	6,705,920
		2210200	Communication, Supplies and Services	538,692	1,780,000	1,811,200	1,843,088

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			167 Industrial Training Services *Cont*				
791			**791 Kenya Industrial Training Institute**				
	000		**000 Headquarters**				
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	821 214	920 000	956 000	995 072
		2210500	Printing Advertising and Information Supplies and Services	513 285	513 285	2 333 816	555 171
		2210700	Training Expenses	628 062	900 000	985 260	1 152 576
		2210800	Hospitality Supplies and Services	49 109	560 000	562 400	564 896
		2210900	Insurance Costs	-	410 000	426 400	443 456
		2211000	Specialised Materials and Supplies	7 133 462	9 590 000	9 933 600	10,290 944
		2211100	Office and General Supplies and Services	1 539 599	1 996 000	2 209 840	2 375 194
		2211200	Fuel Oil and Lubricants	930 351	500 000	500 000	500,000
		2211300	Other Operating Expenses	278 365	850 000	884 000	919 360
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	350 000	364 000	378 560
		2220200	Routine Maintenance - Other Assets	251 010	1 567 510	1 245 610	1,421 246
		3110300	Refurbishment of Buildings	545 948	500 000	519 400	540,800
		3110700	Purchase of Vehicles and Other Transport Equipment	-	5 000 000	-	-
		3111000	Purchase of Office Furniture and General Equipment	217 246	1 827 046	1 785 936	1 824,573
			Gross Expenditure ... . KShs	**37,188,841**	**50,885,601**	**49,217,670**	**49,294,665**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories Stocks and Commodities	3 142 691	3 500 000	3 640 000	3 785,600
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**34,046,150**	**47,385,601**	**45,577,670**	**45,509,065**
			NET EXPENDITURE HEAD . 791 . . KShs	**34,046,150**	**47,385,601**	**45,577,670**	**45,509,065**
792			**792 Directorateof Industries**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	3 959 592	3 895 307	3 958 341	4 022 435
		2110300	Personal Allowance Paid as Part of Salary	2 300 000	2 793 930	2,929 404	3,065,598
		2110400	Personal Allowances Paid as Reimbursements	632 482	1 285 000	1 310 700	1 336 913
		2210200	Communication, Supplies and Services	506 612	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,000 266	2 500 266	3 000 319	3 600 383
		2210400	Foreign Travel and Subsistence and other transportation costs	3,431 600	3 972 400	5,206 880	5,760 256
		2210500	Printing Advertising and Information Supplies and Services	842 414	1 164 658	1 369 590	1,655 508
		2210700	Training Expenses	490 000	500 000	1 000 000	1 000 000
		2210800	Hospitality Supplies and Services	967 879	891 818	1 072 182	1 286 616

II RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	ITEM	Approved Estimates 2005 2006	Estimates 2006 2007	Projected Estimates 2007 2008	Projected Estimates 2008/2009
				KShs	KShs	KShs	KShs
			167 Industrial Training Services *Cont*				
792			**792 Directorateof Industries**				
	000		**000 Headquarters**				
		2211000	Specialised Materials and Supplies	255 755	770 940	925 128	1 110 154
		2211100	Office and General Supplies and Services	713 960	1 070 940	1 285 128	1 542 154
		2211200	Fuel Oil and Lubricants	700 000	350 000	350 000	350 000
		2211300	Other Operating Expenses	203 485	305 228	366 273	439 528
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580 000	500 000	500 000	500 000
		2220200	Routine Maintenance - Other Assets	421 790	632 685	759 222	911 066
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	3 000 000	3 500 000	4 000 000	4 000 000
		2710100	Government Pension and Retirement Benefits	-	1 156 420	-	-
		3111000	Purchase of Office Furniture and General Equipment	1 086 821	580 232	696 278	835 534
			NET EXPENDITURE SUB-HEAD 000 KShs.	**21,092,656**	**25,869,824**	**28,729,445**	**31,416,145**
			NET EXPENDITURE HEAD 792 . . KShs.	**21,092,656**	**25,869,824**	**28,729,445**	**31,416,145**
793			**793 Industrial Registration Division**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4 804 614	5 933 642	5 932 102	6 042 534
		2110300	Personal Allowance Paid as Part of Salary	2 800 344	4 184 796	3 900 565	3 992 220
		2110400	Personal Allowances Paid as Reimbursements	127 760	262 000	267 240	272 583
		2210200	Communication Supplies and Services	431 450	797 175	762 210	1 147 932
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	300 250	600 375	720 450	864 540
		2210400	Foreign Travel and Subsistence and other transportation costs	551 200	526 800	632 160	758 592
		2210500	Printing Advertising and Information Supplies and Services	365 864	1 138 295	1 365 954	1 639 145
		2210800	Hospitality Supplies and Services	117 653	101 481	121 777	146 133
		2211000	Specialised Materials and Supplies	200 392	450 590	540 708	648 850
		2211100	Office and General Supplies and Services	482 894	949 826	1 139 791	1 367 749
		2211200	Fuel Oil and Lubricants	150 120	100 180	100 000	100 000
		2211300	Other Operating Expenses	201 120	301 680	362 016	434 419
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50 000	-	-	-
		2220200	Routine Maintenance - Other Assets	150 210	225 315	270 378	324 454
		3111000	Purchase of Office Furniture and General Equipment	147 019	265 529	318 635	382 362
			Gross Expenditure . . . . . KShs	**10,880,890**	**15,837,684**	**16,433,986**	**18,121,513**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			167 Industrial Training Services *Cont...*				
793			**793 Industrial Registration Division**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	100,000	-	-	-
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**10,780,890**	**15,837,684**	**16,433,986**	**18,121,513**
			NET EXPENDITURE HEAD .. 793.. ... KShs.	**10,780,890**	**15,837,684**	**16,433,986**	**18,121,513**
			NET EXPENDITURE SUB-VOTE 167. KShs.	**83,266,529**	**107,920,097**	**110,863,194**	**115,916,870**
			168 Small Scale Industries Field Services				
755			**755 Wights and Measures - Headquarters Administrative Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	4,100,000	5,400,660	5,818,379	5,933,423
		2110300	Personal Allowance Paid as Part of Salary	3,379,292	4,602,138	4,911,664	5,086,335
		2110400	Personal Allowances Paid as Reimbursements	327,140	680,280	725,280	790,140
		2210100	Utilities Supplies and Services	99,988	400,000	416,000	432,640
		2210200	Communication, Supplies and Services	650,740	1,097,500	1,313,400	1,429,936
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	762,252	1,430,000	1,487,200	1,546,688
		2210400	Foreign Travel and Subsistence, and other transportation costs	310,000	1,084,674	1,440,061	1,497,663
		2210500	Printing . Advertising and Information Supplies and Services	857,300	1,492,680	1,552,387	1,614,783
		2210600	Rentals of Produced Assets	-	1,645,000	2,386,800	2,482,272
		2210700	Training Expenses	652,231	1,200,000	1,248,000	1,297,920
		2210800	Hospitality Supplies and Services	528,400	695,320	719,533	827,994
		2211000	Specialised Materials and Supplies	306,332	474,000	492,960	512,678
		2211100	Office and General Supplies and Services	953,528	1,258,611	1,400,955	1,499,874
		2211200	Fuel Oil and Lubricants	1,013,376	900,000	908,000	916,320
		2211300	Other Operating Expenses	1,678,145	1,910,000	2,506,400	2,606,656
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	990,000	500,000	520,000	540,800
		2220200	Routine Maintenance - Other Assets	423,392	700,000	766,000	840,800
		2620100	Membership Fees and Dues, and Subscriptions to International Organizations	1,152,000	1,300,000	1,320,000	1,320,000
		3110300	Refurbishment of Buildings	-	476,391	495,447	515,265
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	-	500,000	520,000	540,800

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			168 Small Scale Industries Field Services *Cont...*				
755			**755 Wights and Measures - Headquarters Administrative Services**				
	000		**000 Headquarters**				
		3111000	Purchase of Office Furniture and General Equipment	1,800,000	1,850,000	2,024,000	2,210,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	2,400,000	2,800,000
			Gross Expenditure ... ... KShs	**25,984,116**	**31,597,254**	**35,372,466**	**37,242,987**
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	5,000,000	5,200,000	5,408,000
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**24,984,116**	**26,597,254**	**30,172,466**	**31,834,987**
			NET EXPENDITURE HEAD .. 755.. ... KShs.	**24,984,116**	**26,597,254**	**30,172,466**	**31,834,987**
756			**756 Wights and Measures - Field Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	20,135,611	20,281,296	20,686,922	21,100,661
		2110300	Personal Allowance Paid as Part of Salary	11,483,932	10,395,040	11,415,181	10,892,269
		2110400	Personal Allowances Paid as Reimbursements	210,415	520,000	600,000	660,000
		2210100	Utilities Supplies and Services	1,273,600	1,718,000	936,000	973,440
		2210200	Communication, Supplies and Services	2,021,056	3,556,000	3,698,240	3,846,170
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,239,435	13,610,950	14,155,388	14,721,604
		2210500	Printing , Advertising and Information Supplies and Services	1,749,045	786,000	817,440	850,138
		2210600	Rentals of Produced Assets	710,000	-	-	-
		2211000	Specialised Materials and Supplies	135,120	520,000	540,800	562,432
		2211100	Office and General Supplies and Services	878,850	3,500,000	3,766,000	4,007,640
		2211200	Fuel Oil and Lubricants	5,360,000	3,090,000	3,090,000	3,090,000
		2211300	Other Operating Expenses	-	800,000	832,000	865,280
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,209,560	2,029,000	2,606,160	2,790,406
		2220200	Routine Maintenance - Other Assets	1,635,359	1,255,016	1,305,217	1,357,425
		3110300	Refurbishment of Buildings	-	870,000	904,800	940,992
		3111000	Purchase of Office Furniture and General Equipment	-	3,525,426	4,086,443	4,649,901
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,536,370	2,935,000	3,012,400	4,092,896
			Gross Expenditure ... ... KShs	**56,578,353**	**69,391,728**	**72,452,991**	**75,401,254**

II. RECURRENT EXPENDITURE ESTIMATES 2006/2007 AND PROJECTED ESTIMATES FOR 2007/2008 - 2008/2009

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

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2005/2006	Estimates 2006/2007	Projected Estimates 2007/2008	Projected Estimates 2008/2009
				KShs.	KShs.	KShs.	KShs.
			168 Small Scale Industries Field Services *Cont...*				
756			**756 Wights and Measures - Field Services**				
	000		**000 Headquarters**				
			Appropriations in Aid				
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	23,000,000	28,000,000	29,120,000	30,284,800
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**33,578,353**	**41,391,728**	**43,332,991**	**45,116,454**
			NET EXPENDITURE HEAD .. 756.. ... KShs.	**33,578,353**	**41,391,728**	**43,332,991**	**45,116,454**
790			**790 Small Scale Industries - Field Services**				
	000		**000 Headquarters**				
		2110100	Basic Salaries - Permanent Employees	10,919,692	11,331,374	12,035,509	12,312,226
		2110300	Personal Allowance Paid as Part of Salary	6,120,000	5,770,180	5,961,780	6,153,744
		2110400	Personal Allowances Paid as Reimbursements	207,782	212,000	216,240	220,564
		2210100	Utilities Supplies and Services	300,619	1,397,151	1,676,581	2,011,897
		2210200	Communication, Supplies and Services	1,637,521	3,722,000	4,466,400	5,359,680
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,552,005	3,000,000	3,600,000	4,320,000
		2210600	Rentals of Produced Assets	1,782,498	2,673,747	3,208,496	3,850,196
		2210800	Hospitality Supplies and Services	256,899	385,349	462,419	554,903
		2211000	Specialised Materials and Supplies	351,400	577,100	692,520	829,024
		2211100	Office and General Supplies and Services	1,383,292	3,887,299	4,604,759	5,445,711
		2211200	Fuel Oil and Lubricants	1,275,971	1,413,957	1,400,000	1,400,000
		2211300	Other Operating Expenses	39,783	759,673	811,610	871,932
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000	500,000
		2220200	Routine Maintenance - Other Assets	135,192	952,788	1,043,346	1,132,015
		3110300	Refurbishment of Buildings	400,225	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	57,783	1,450,175	1,560,210	1,664,252
			NET EXPENDITURE SUB-HEAD 000 . KShs.	**26,920,662**	**38,032,793**	**42,239,870**	**46,626,144**
			NET EXPENDITURE HEAD .. 790.. ... KShs.	**26,920,662**	**38,032,793**	**42,239,870**	**46,626,144**
			NET EXPENDITURE SUB-VOTE 168. KShs.	**85,483,131**	**106,021,775**	**115,745,327**	**123,577,585**
			TOTAL NET EXPENDITURE VOTE R 16 MINISTRY OF TRADE AND INDUSTRY KShs.	**1,445,901,120**	**1,608,508,700**	**1,748,911,377**	**1,783,792,688**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
160 General Administration and Planning										
530 Headquarters Administrative Services										
000 Headquarters										
Cabinet Minister		1	1	1	2,400,000	2 400,000	1,200 000	1 200 000	-	-
Assistant Minister		2	2	2	4 235 450	4 800 000	1 920 000	1 920,000	-	-
Permanent Secretary	U	1	1	1	1 949 951	2 167,920	861 711	960 000	160 895	29 880
Senior Deputy Secretary	R	1	1	1	1 236,852	1 383,084	80 485	480 000	322 868	29 880
Deputy Director of HRM	R	1	1	1	1,067 983	1,187,364	551,940	480,000	64 979	29 880
Deputy Director Budget / Chief Finance Officer	R	1	1	1	402,080	-	295 562	-	23 172	-
Deputy Secretary / Director State Functions	Q	3	2	2	2,034 248	2 261,640	1 051 312	960 000	123 969	47 880
Under Secretary	P	3	1	1	146,439	162,808	75,680	480,000	9 084	20 880
Chief HRM Officer[1]	N	1	1	1	289 326	321 667	151 151	293 760	18 324	27 130
Principal Procurement Officer	N	-	-	-	120 535	-	228 160	-	41 310	-
Assistant Director of Information	N	-	1	1	304 004	351 360	146,909	288 000	19 951	20 880
Chief Accountant	M	1	1	1	272,856	315 360	146,909	240,000	17 698	18 000
Assistant Secretary[1]	L	3	3	3	225,823	724,680	138 896	720 000	14 563	56 000
Senior Accountant	L	2	1	1	627 009	298 800	336 864	240 000	40 436	18 000
Senior HRM Officer / Assistant	L	2	1	1	209,003	298 800	121 325	240,000	13 479	18 000
Senior Personal Secretary	I	4	1	1	209 003	261 000	112 288	240 000	16 673	18 000
Senior Procurement Officer	I	-	-	-	123 683	-	210 820	-	14 620	-
Senior Information Officer	L	-	1	1	258,528	241,560	140 730	240,000	18 098	18 000
Accountant[1]	K	4	7	7	1 262,428	1 459,080	678,245	840 000	85 181	104 580
HRM Officer[1] / Assistant[1]	K	3	2	2	475,630	549 720	255 537	240 000	30 677	29 880
Personal Secretary[1]	K	2	1	1	2,258,228	261 000	121,325	120,000	14 563	11 880
Assistant Secretary[3]	J	1	1	1	184,000	200,000	72 000	72,000	990	1 200
Accountant[2]	J	5	7	7	449,465	703 800	327 159	504,000	39 271	83 160
HRM Officer[2] / Assistant[2]	J	-	3	3	449,465	719,480	76,309	280 000	32 365	35 640
Supplies Officer[2]	J	-	-	-	218 644	-	68,740	-	9 540	-
Finance Officer[3]	J	-	-	-	218,644	-	68,740	-	9,540	-
Personal Secretary[2]	J	6	1	1	-	164,160	-	72 000	-	11,880
Executive Assistant	H	2	3	3	153,523	384,480	578,341	180,000	69 422	35 640
Accounts Assistant[1]	H	10	5	5	710,174	964,239	381,545	400 000	45 799	11 880

IV. DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
160 General Administration and Planning										
530 Headquarters Administrative Services										
000 Headquarters										
HRM Assistant[3]	H	8	8	8	1,278,313	1,744,160	809,827	480,000	97,209	95,040
Senior Copy Typist	H	3	3	3	162,634	393,120	154,800	180,000	28,160	33,760
Supplies Assistant	H	8	1	1	196,026	131,040	54,160	60,000	9,210	11,880
Shorthand / Audio Typist[1]	H	10	9	9	332,660	1,477,440	178,723	740,000	21,453	106,920
Senior Clerical Officer	G	63	18	18	1,795,430	2,000,680	1,070,599	1,580,000	135,056	162,000
Senior Storeman	G	-	-	-	94,750	-	52,640	-	9,000	-
Shorthand / Audo Typist[2]	G	30	17	17	1,885,076	2,861,582	1,012,767	900,000	121,569	178,200
Security Warden[1]	F	3	2	2	175,052	202,320	94,047	84,000	11,289	11,880
Driver[1]	F	15	11	11	1,274,575	1,800,568	684,772	660,000	96,555	130,680
Storeman[2]	E	-	-	-	160,101	-	86,015	-	10,325	-
Telephone Operator[2]	E	10	5	5	460,865	640,800	247,699	300,000	29,733	29,700
Support Staff Supervisor	E	27	6	6	554,434	632,656	297,873	252,000	35,756	35,640
Senior Support Staff	D	27	8	8	577,110	867,008	310,055	316,800	37,218	36,000
TOTAL FOR SUBHEAD 000		**263**	**138**	**138**	**31,440,000**	**35,333,376**	**15,452,660**	**17,242,560**	**1,900,000**	**1,509,850**
TOTAL FOR HEAD 530		**263**	**138**	**138**	**31,440,000**	**35,333,376**	**15,452,660**	**17,242,560**	**1,900,000**	**1,509,850**
624 Central Planning Unit										
000 Headquarters										
Chief Economist / Chief CBS	R	1	1	1	763,618	834,495	284,024	720,000	141,772	29,880
Senior Economist[1] / Senior Statistician[1]	N	2	1	1	208,371	224,000	107,607	108,020	34,395	20,880
Senior ICT Officer	L	1	1	1	264,786	274,860	210,563	240,000	16,320	18,000
Economist[2] / Statistician[2]	K	5	4	4	687,625	690,000	355,103	400,000	113,504	74,700
Assistant Economist / Statistician	J	-	1	1	120,392	187,200	62,173	62,000	19,872	11,880
ICT Officer[3]	H	3	4	4	181,051	189,600	93,498	94,000	29,885	37,502
Shorthand / Audio Typist[1]	H	3	2	2	226,857	281,520	162,606	120,000	51,975	23,760
Support Staff[1]	C	3	1	1	47,300	73,548	24,426	36,000	7,807	4,500
TOTAL FOR SUBHEAD 000		**18**	**15**	**15**	**2,500,000**	**2,755,223**	**1,300,000**	**1,780,020**	**415,530**	**221,102**
TOTAL FOR HEAD 624		**18**	**15**	**15**	**2,500,000**	**2,755,223**	**1,300,000**	**1,780,020**	**415,530**	**221,102**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
160 General Administration and Planning										
650 Finance and Procurement Services										
000 Headquarters										
Deputy Director Budget / Chief Finance Officer	R	1	1	1	1 554,666	1 207 440	300 000	480 000	64 300	24 900
Principal Procurement Officer	N	1	1	1	-	342 000	-	288 000	-	20 880
Senior Procurement Officer	I	1	1	1	-	248 040	-	240 000	-	18 000
Supplies Officer[2]	J	2	2	2	-	140 760	-	72 000	-	11 800
Finance Officer[3]	J	-	1	1	-	140,760	-	72 000	-	11 800
Senior Storeman	G	1	1	1	-	109 800	-	60 000	-	9 000
Storeman[2]	L	9	2	2	-	185 040	-	84 000	-	11 800
TOTAL FOR SUBHEAD 000		**15**	**9**	**9**	**1,554,666**	**2,373,840**	**300,000**	**1,296,000**	**64,300**	**108,180**
TOTAL FOR HEAD 650		**15**	**9**	**9**	**1,554,666**	**2,373,840**	**300,000**	**1,296,000**	**64,300**	**108,180**
742 Business Premises Rent Tribunal										
000 Headquarters										
Chairman - Rent Tribunal		1	1	1	1 267 572	1 319 364	395 313	720 000	13 470	18 000
Executive Assistant	H	1	1	1	153 920	144 180	45 159	60 000	1 456	11 880
Accounts Assistant[1]	H	-	2	2	350 498	328 320	102 834	120 000	3 317	23 760
Senior Clerical Officer	G	6	12	12	1 678 703	1 572 480	492 521	720 000	15 885	108 000
Shorthand / Audo Typist[2]	G	5	4	4	547 270	512 640	160 565	240 000	5 178	36 000
Telephone Operator[2]	F	-	1	1	92 774	86 904	27 219	42 000	878	5 940
Driver[3]	D	-	1	1	82 859	80 352	24,310	32 400	784	4 500
Senior Support Staff	D	3	1	1	85 780	77,616	25 167	32 400	812	4 500
TOTAL FOR SUBHEAD 000		**16**	**23**	**23**	**4,259,376**	**4,121,856**	**1,273,088**	**1,966,800**	**41,780**	**212,580**
TOTAL FOR HEAD 742		**16**	**23**	**23**	**4,259,376**	**4,121,856**	**1,273,088**	**1,966,800**	**41,780**	**212,580**
TOTAL FOR SUBVOTE 160		**312**	**185**	**185**	**39,754,042**	**44,584,295**	**18,325,748**	**22,285,380**	**2,421,610**	**2,051,712**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorized	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
162 Regional Co-operation										
559 Regional Integration										
000 Headquarters										
Principal Economist / Principal Statistician	P	-	1	1	882 760	886 032	353 103	480 000	176 551	20 880
Senior Economist[1] / Senior Statistician[1]	N	6	1	1	368 712	370 080	147 218	240 000	73 745	20 880
Economist[1] / Statistician[1]	L	3	1	1	266 491	267 480	106 596	240 000	53 298	18 000
Accounts Assistant[1]	H	1	1	1	133 425	133 920	53 639	55 000	26 684	11 880
Shorthand / Audio Typist[1]	H	4	4	4	604 717	607 960	241 886	240 000	120 943	47 520
Senior Clerical Officer	G	2	2	2	243 895	244 800	97 558	98 000	48 779	18 000
TOTAL FOR SUBHEAD 000		**16**	**10**	**10**	**2,500,000**	**2,510,272**	**1,000,000**	**1,353,000**	**500,000**	**137,160**
TOTAL FOR HEAD 559		**16**	**10**	**10**	**2,500,000**	**2,510,272**	**1,000,000**	**1,353,000**	**500,000**	**137,160**
TOTAL FOR SUBVOTE 162		**16**	**10**	**10**	**2,500,000**	**2,510,272**	**1,000,000**	**1,353,000**	**500,000**	**137,160**
163 Kenya Industrial Research										
741 Industrial Property Tribunal										
000 Headquarters										
Deputy Solicitor-General	S	1	1	1	2 600 000	1 187 364	1 400 000	234 000	500 000	29 800
Shorthand / Audio Typist[1]	H	1	1	1	-	164 160	-	72 000	-	11 880
Senior Clerical Officer	G	2	2	2	-	250 560	-	144 000	-	18 000
TOTAL FOR SUBHEAD 000		**4**	**4**	**4**	**2,600,000**	**1,602,084**	**1,400,000**	**450,000**	**500,000**	**59 680**
TOTAL FOR HEAD 741		**4**	**4**	**4**	**2,600,000**	**1,602,084**	**1,400,000**	**450,000**	**500,000**	**59,680**
TOTAL FOR SUBVOTE 163		**4**	**4**	**4**	**2,600,000**	**1,602,084**	**1,400,000**	**450,000**	**500,000**	**59,680**
166 Internal and External Trade Services										
731 Provincial Trade Development Offices										
000 Headquarters										
Trade Development Officer[1]	K	1	1	1	477 513	231 000	289 095	120 000	43 376	14 940
HRM Assistant[3]	H	1	1	1	229 205	125 280	138 765	60 000	23 704	11 880
Copy Typist[1]	G	3	3	3	703 423	332 720	425 868	135 000	72 746	22 000
Driver[2]	J	2	2	2	305 080	166 752	185 694	84 000	37 718	9 000
Subordinate Staff[1]	C	1	1	1	138 050	75 456	83 578	30 000	14 276	4 500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
166 Internal and External Trade Services										
731 Provincial Trade Development Offices										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**8**	**8**	**8**	**1,853,271**	**931,208**	**1,123,000**	**429,000**	**191,820**	**62,320**
TOTAL FOR HEAD 731		**8**	**8**	**8**	**1,853,271**	**931,208**	**1,123,000**	**429,000**	**191,820**	**62,320**
744 Department of Internal Trade										
000 Headquarters										
Director of External / Internal Trade	R	1	1	1	642 814	870 206	2 045 244	720 000	880 995	29 880
Senior Deputy Director of External / Internal Trade	Q	1	1	1	520 052	976 848	69 860	240 000	124 588	23 940
Deputy Director of Trade	P	2	2	2	1 670,640	3 138 072	400 231	920 000	224 421	55 080
Senior Assistant Director of Trade	N	4	2	2	364 146	684 000	160 884	1 152 000	90 212	41 760
Senior Trade Development Officer	L	7	4	4	671 570	861 440	740 650	610 000	64 250	72 000
Lecturer[1] K I B I	L	1	1	1	159 074	298 800	160 884	240 000	21 368	18 000
Trade Development Officer[1]	K	8	5	5	3 261 987	1 560 085	781 468	930 000	438 190	74 700
Trade Development Officer[2]	J	2	2	2	199 322	374 400	47 751	144 000	26 775	23 760
Shorthand / Audio Typist[1]	H	7	5	5	436 975	820 800	104,685	300 000	58 700	59 400
Senior Clerical Officer	G	3	3	3	204 688	384 480	49 036	180 000	27 496	27 000
Storeman[1]	F	2	2	2	127 642	239 760	17 146	120 000	30 579	18 000
Support Staff Supervisor	E	4	2	2	92 506	173 760	122 161	84 000	12 426	9 000
TOTAL FOR SUBHEAD 000		**42**	**30**	**30**	**8,351,416**	**10,382,651**	**4,700,000**	**5,640,000**	**2,000,000**	**452,520**
TOTAL FOR HEAD 744		**42**	**30**	**30**	**8,351,416**	**10,382,651**	**4,700,000**	**5,640,000**	**2,000,000**	**452,520**
745 Trade Development - Field Services										
000 Headquarters										
Deputy Director of Trade	P	2	4	4	3 279 491	3 067 116	210 020	720 000	75 000	83 520
Senior Assistant Director of Trade	N	7	3	3	204 200	200 160	89,330	186 000	14 628	62 640
Assistant Director of Trade	M	20	20	20	7 459 957	6 088 134	3 303 274	480,000	540 934	30 000
Senior Trade Development Officer	L	32	13	13	3 120,000	3,120,000	696,946	480 000	474 422	23 400
Trade Development Officer[1]	K	49	23	23	6,422,543	6,491,520	4,460 805	2,671 140	230 952	343 620
Trade Development Officer[2]	J	46	1	1	206,966	187 200	83 546	72 000	13 681	11 880
Weights & Measures Officer[2]	J	-	1	1	190 978	187,200	83,546	72,000	13 281	11 880

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
166 Internal and External Trade Services										
745 Trade Development - Field Services										
000 Headquarters										
Senior Copy Typist	H	15	9	9	117 694	246 240	48 842	540 000	79 880	106 920
Senior Driver[1]	H	4	4	4	111 649	240 000	48 842	109 440	7 998	47 520
Shorthand / Audio Typist[1]	H	16	4	4	251 210	109 440	109 895	240 000	17 906	47 520
Senior Clerical Officer	G	73	36	36	928 816	1 512 000	406 322	910 440	66 538	324 000
Chargehand / Inspector Building	G	-	1	1	154,803	151 740	67 720	60 000	11 090	9 000
Senior Driver[2]	G	7	6	6	103,203	151 740	45 147	360 000	7 393	54 000
Shorthand / Audo Typist[2]	G	10	4	-	-	101 160	-	240 000	-	36 000
Higher Clerical Officer	F	40	3	3	619 211	303,480	70 881	126 000	32 297	17 820
Driver[1]	F	10	4	4	309 605	404 640	135 440	168 000	22 179	23 760
Copy Typist[2]	F	2	6	6	412 809	606 960	180 588	252,000	29 572	35 640
Clerical Officer	L	10	7	7	110 119	107 940	48 172	294 000	7 889	41 580
Driver[2]	E	10	7	7	283 162	107 940	167 627	294 000	7 889	41 580
Support Staff Supervisor	F	6	3	3	110 119	277 560	4 872	126 000	7 889	17 820
Driver[3]	D	10	13	13	184 294	180 648	80 622	514 800	13 202	58 500
Senior Support Staff	D	40	9	9	765 529	750 384	334 890	356 400	13 202	40 500
Support Staff[1]	C	50	6	6	461,874	452 736	202,053	216 000	33 088	27 000
TOTAL FOR SUBHEAD 000		**459**	**187**	**183**	**25,802,232**	**25,045,938**	**10,879,380**	**9,488,220**	**1,721,000**	**1,496,100**
TOTAL FOR HEAD 745		**459**	**187**	**183**	**25,802,232**	**25,045,938**	**10,879,380**	**9,488,220**	**1,721,000**	**1,496,100**
746 Kenya Institute of Business Training										
000 Headquarters										
Principal K I B T	Q	1	1	1	1 076 767	1 025 188	570 984	720 000	331 312	23 940
Senior Lecturer K I B T	M	3	3	3	1 020 406	1 297 000	541 100	960 000	313 969	118 260
Lecturer[1] K I B T	L	35	10	10	3 223 727	3 675,922	2 993 923	2 890 400	956 282	180 000
Accounts Assistant[1]	H	-	1	1	159 296	151 740	84 472	60 000	84 655	11 880
Shorthand / Audio Typist[1]	H	2	2	2	275 131	262 080	145 896	120 000	84 655	23 760
Senior Clerical Officer	G	10	3	3	394 557	375 840	209 225	180 000	121 402	27 000
Senior Driver[2]	G	3	3	3	262 584	250 128	108 000	118 800	80 795	13 500
Senior Support Staff	D	11	1	1	87 532	83 376	46 400	39 600	26 930	4 500

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
166 Internal and External Trade Services										
746 Kenya Institute of Business Training										
000 Headquarters										
TOTAL FOR SUBHEAD 000		**65**	**24**	**24**	**6,500,000**	**7,121,274**	**4,700,000**	**5,088,800**	**2,000,000**	**402,840**
TOTAL FOR HEAD 746		**65**	**24**	**24**	**6,500,000**	**7,121,274**	**4,700,000**	**5,088,800**	**2,000,000**	**402,840**
750 Trade Monitoring and Research										
000 Headquarters										
Senior Trade Development Officer	L	2	2	2	1 006 896	597 600	483 562	420 000	207 241	36 000
Trade Development Officer[1]	K	1	1	1	450,676	267 480	216 438	120 000	92 759	14 940
TOTAL FOR SUBHEAD 000		**3**	**3**	**3**	**1,457,572**	**865,080**	**700,000**	**540,000**	**300,000**	**50,940**
TOTAL FOR HEAD 750		**3**	**3**	**3**	**1,457,572**	**865,080**	**700,000**	**540,000**	**300,000**	**50,940**
751 External Trade Promotion Services										
000 Headquarters										
Senior Deputy Director of External / Internal Trade	Q	1	1	1	666 171	851 484	287 974	48 000	57 270	23 940
Deputy Director of Trade	P	2	2	2	1 096,118	1,607,304	473 612	960 000	94 183	41 760
Senior Assistant Director of Trade	N	3	3	3	737,990	1 082,160	318 871	864 000	27 290	62 640
Senior Trade Development Officer	L	26	6	6	1 222,619	1 792 800	528 271	1 440 000	105 052	108 000
Lecturer[1] KIBT	L	-	1	1	177,991	261,000	220,000	240 000	18 000	18 000
Trade Development Officer[1]	K	36	16	16	6 282,494	4 397 760	3 276 543	1 466,400	578 881	186 300
Personal Secretary[2]	J	-	1	1	98 325	144 180	43 095	72 000	8 683	11 880
Executive Assistant	H	1	1	1	280 981	125 280	121 915	60 000	24 332	11 880
Senior Copy Typist	H	12	3	3	85 436	412 020	36 915	180 000	7 346	35 640
Supplies Assistant	H	-	1	1	85,436	125,280	36 915	60 000	7 346	11 880
Librarian[3] / Senior Library Assistant	H	-	1	1	85 436	125,280	36 915	60 000	7 346	11 880
Senior Clerical Officer	G	15	6	6	524,400	768 960	226,583	360 000	45 301	54 000
Driver[1]	F	4	1	1	59,265	86,904	25,681	42 000	5 181	5 940
Senior Support Staff	D	9	3	3	158,798	232 848	66,710	118,800	13 789	13 500
TOTAL FOR SUBHEAD 000		**109**	**46**	**46**	**11,561,460**	**12,013,260**	**5,700,000**	**5,971,200**	**1,000,000**	**597,240**
TOTAL FOR HEAD 751		**109**	**46**	**46**	**11,561,460**	**12,013,260**	**5,700,000**	**5,971,200**	**1,000,000**	**597,240**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
166 Internal and External Trade Services										
752 Foreign Trade Services										
000 Headquarters										
Deputy Director of Trade	P	4	2	2	1 969 867	1 530 768	-	480 000	-	20 880
Senior Assistant Director of Trade	N	4	2	2	904,295	702 720	-	-	-	-
Senior Trade Development Officer	L	26	5	5	1 975,829	1 535,400	-	-	-	-
Trade Development Officer[1]	K	36	7	7	2 475 924	1 924 020	-	-	-	-
TOTAL FOR SUBHEAD 000		**70**	**16**	**16**	**7,325,915**	**5,692,908**	-	**480,000**	-	**20,880**
TOTAL FOR HEAD 752		**70**	**16**	**16**	**7,325,915**	**5,692,908**	-	**480,000**	-	**20,880**
TOTAL FOR SUBVOTE 166		**756**	**314**	**310**	**62,851,866**	**62,052,319**	**27,802,380**	**27,637,220**	**7,212,820**	**3,082,840**
167 Industrial Training Services										
754 Agro-Industries Sector										
000 Headquarters										
Senior Industrial Development Officer	L	6	3	3	1 032 307	880 848	559,166	720 000	172 051	54 000
Industrial Development Officer[1]	K	2	1	1	267 768	213 840	145 041	120,000	44 628	14 940
Trade Development Officer[1]	K	-	3	3	956 123	703 552	517 900	360 000	159 354	44 820
Shorthand / Audo Typist[2]	G	1	1	1	143 802	114,840	77 893	60 000	23 967	9 000
TOTAL FOR SUBHEAD 000		**9**	**8**	**8**	**2,400,000**	**1,913,080**	**1,300,000**	**1,260,000**	**400,000**	**122,760**
TOTAL FOR HEAD 754		**9**	**8**	**8**	**2,400,000**	**1,913,080**	**1,300,000**	**1,260,000**	**400,000**	**122,760**
768 Chemical and Mineral Division										
000 Headquarters										
Deputy Director Industry / Registrar	P	1	1	1	688 776	765 384	270 087	480 000	83 523	20 880
Senior Assistant Director Industries	N	1	1	1	283 795	315 360	111 284	288 000	34 414	20 880
Senior Industrial Development Officer	L	3	2	2	507,980	564 480	199 193	480 000	61 599	36 000
Trade Development Officer[1]	K	4	1	1	107 989	283 668	42 345	159 480	13 095	18 768
Shorthand / Audo Typist[2]	G	3	2	2	273 104	303 480	107 091	120 000	33 117	23 760
TOTAL FOR SUBHEAD 000		**12**	**7**	**7**	**1,861,644**	**2,232,372**	**730,000**	**1,527,480**	**225,748**	**120,288**
TOTAL FOR HEAD 768		**12**	**7**	**7**	**1,861,644**	**2,232,372**	**730,000**	**1,527,480**	**225,748**	**120,288**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
167 Industrial Training Services										
786 Engineering and Construction Industries										
000 Headquarters										
Senior Assistant Director Industries	N	1	1	1	374,846	315,360	167,856	288 000	88 355	20 880
Senior Industrial Development Officer	L	1	1	1	374,847	315 360	167 857	240,000	68 603	18 000
Industrial Development Officer[1]	K	3	3	3	884,484	804,240	396,068	495 324	160 790	48 648
Shorthand / Audo Typist[2]	G	1	1	1	152,335	128,160	68,219	60,000	8,000	9,000
TOTAL FOR SUBHEAD 000		**6**	**6**	**6**	**1,786,512**	**1,563,120**	**800,000**	**1,083,324**	**325,748**	**96,528**
TOTAL FOR HEAD 786		**6**	**6**	**6**	**1,786,512**	**1,563,120**	**800,000**	**1,083,324**	**325,748**	**96,528**
787 Small Scale and Industrial Services										
000 Headquarters										
Senior Assistant Director Industries	N	1	1	1	1 274,216	338,155	703,258	288,000	290,744	20,880
Trade Development Officer[1]	K	-	1	1	1,028,392	254 520	96,742	120,000	9,256	14,940
TOTAL FOR SUBHEAD 000		**1**	**2**	**2**	**2,302,608**	**592,675**	**800,000**	**408,000**	**300,000**	**35,820**
TOTAL FOR HEAD 787		**1**	**2**	**2**	**2,302,608**	**592,675**	**800,000**	**408,000**	**300,000**	**35,820**
791 Kenya Industrial Training Institute										
000 Headquarters										
Principal Lecturer K I T I	N	1	1	1	5,001,049	332,640	2 430,511	204,000	348,797	20 880
Senior Lecturer K I T I	M	3	2	2	621,047	781,040	302 373	360 000	38,581	36 000
Senior Lecturer	M	2	1	1	-	342,000	-	180,000	-	18,000
Senior Librarian	L	-	1	1	296,538	254,520	132,651	180,000	17,232	18,000
Patent / Trade Mark Examiner[2]	L	-	1	1	-	254,520	-	18,000	-	18 000
Lecturer[1] K I T I	L	8	6	6	296 538	2,402,410	132,651	1,462,800	17,232	144,470
Lecturer[1]	L	6	6	6	1,191,218	1,623,240	843,690	1,080,000	134 025	110,000
Executive Officer[1]	K	-	1	1	238,989	248,040	88,654	96,000	10,460	14 940
Lecturer[2]	k	1	1	1	238,989	248,040	88,720	96 000	11,260	14 940
Accountant[2]	J	1	1	1	133,998	140,760	49,620	54,000	12 320	11 880
Supplies Officer[2]	J	-	1	1	238,988	248,040	88,540	96,000	11 430	14,940
Lecturer[3] K I T I	J	6	4	4	510,460	591 840	198,420	216,000	36 910	47,520
Senior Copy Typist	H	5	3	3	-	393,120	-	126,000	-	35 640

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006 07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
167 Industrial Training Services										
791 Kenya Industrial Training Institute										
000 Headquarters										
Librarian[3] / Senior Library Assistant	H	1	1	1	126 029	133,920	36,490	42,000	9 820	11 880
Housekeeper / Caterss[3]	H	1	2	2	235 214	244 800	71,456	84 000	19 456	23 760
Assistant Lecturer K I I I	H	3	2	2	191 925	250 560	72 436	84 000	14 972	18 000
Shorthand / Audio Typist[1]	H	1	1	1	139,923	140 760	36 942	42 000	8 756	11 880
Senior Clerical Officer	G	3	2	2	188,020	214 560	72 410	84 000	15 240	18 000
Senior Storeman	G	6	2	2	242 800	244 800	78 264	84 000	16 240	18 000
Senior Driver[2]	G	5	4	4	483 849	501 120	156,420	168 000	29 746	36 000
Storeman[1]	F	1	1	1	97,860	101 160	30,458	34 800	4 125	5 940
Telephone Operator[1]	F	-	1	1	97,860	101 160	29 642	34 800	3 940	5 940
Housekeeping Assistant[1]	F	-	2	2	194,560	202,320	61,240	69 600	8 746	11 880
Telephone Operator[2]	E	-	2	2	163 808	173,808	62 340	69 600	9 620	11 800
Cook[2]	L	4	2	2	168 320	173,800	54 620	69 600	9 462	11 880
Senior Support Staff	D	26	3	3	199 740	213 192	81 452	90 000	11 630	13 500
TOTAL FOR SUBHEAD 000		**84**	**54**	**54**	**11,297,722**	**10,556,170**	**5,200,000**	**5,125,200**	**800,000**	**703,670**
TOTAL FOR HEAD 791		**84**	**54**	**54**	**11,297,722**	**10,556,170**	**5,200,000**	**5,125,200**	**800,000**	**703,670**
792 Directorateof Industries										
000 Headquarters										
Director of Industries	R	1	1	1	1 183 712	1 243 463	547 214	720 000	59 685	29 880
Senior Deputy Director of Industries	Q	1	1	1	1 183 712	1,130 820	543 689	480 000	59 789	23 940
Senior Personal Secretary	L	-	1	1	330,110	315,360	218,181	240 000	16 673	18 000
HRM Assistant[3]	H	-	1	1	158 837	151 740	109,090	60,000	8 022	11 880
Senior Copy Typist	H	8	2	2	301,847	288,360	54,545	120,000	15 246	23 760
Senior Clerical Officer	G	26	2	2	262 279	250 560	109,090	120,000	13 247	18 000
Storeman[1]	F	-	1	1	105 891	101 160	38 191	42 000	5 458	5 940
Driver[3]	D	10	4	4	349 107	333 504	36,000	158 400	17 633	23 760
Senior Support Staff	D	49	1	1	84,097	80 340	144 000	39 600	4 247	4 500
TOTAL FOR SUBHEAD 000		**95**	**14**	**14**	**3,959,592**	**3,895,307**	**1,800,000**	**1,980,000**	**200,000**	**159,660**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
167 Industrial Training Services										
792 Directorateof Industries										
TOTAL FOR HEAD 792		**95**	**14**	**14**	**3,959,592**	**3,895,307**	**1,800,000**	**1,980,000**	**200,000**	**159,660**
793 Industrial Registration Division										
000 Headquarters										
Senior Deputy Director of Industries	Q	1	1	1	937 647	1 130 820	382 512	480 000	121 110	23 940
Deputy Director Industry / Registrar	P	2	2	2	1 316 935	1 607 304	543 689	960 000	172 142	41 760
Chief Librarian	M	1	1	1	268 652	324 000	109 596	240 000	34 700	36 000
Economist[1] / Statistician[1]	L	1	1	1	227 907	274 860	92 974	240 000	29 437	18 000
Senior Industrial Development Officer	L	3	3	3	722 675	1 010 750	294 823	720 000	93 441	54 000
Industrial Development Officer[1]	K	1	2	2	443 575	534 960	114 631	240 000	36 706	29 880
Statistical Officer[1]	K	1	1	1	172 833	208 440	70 507	120 000	22 234	14 940
Librarian[1]	K	2	1	1	195 668	235 980	79 823	120 000	25 273	14 940
Librarian[2]	J	2	1	1	136 117	164 160	55 529	72 000	17 581	11 880
HRM Assistant[3]	H	-	1	1	103 879	125 280	42 377	60 000	13 417	11 880
Librarian[3] / Senior Library Assistant	H	1	1	1	111 043	133 920	45 300	60 000	14 342	11 880
Copy Typist[2]	F	4	1	1	75 163	90 648	30 662	420 000	9 708	5 940
Clerical Officer	L	3	1	1	92,520	92 520	31 296	42 000	9 909	5 940
TOTAL FOR SUBHEAD 000		**22**	**17**	**17**	**4,804,614**	**5,933,642**	**1,893,719**	**3,774,000**	**600,000**	**280,980**
TOTAL FOR HEAD 793		**22**	**17**	**17**	**4,804,614**	**5,933,642**	**1,893,719**	**3,774,000**	**600,000**	**280,980**
TOTAL FOR SUBVOTE 167		**229**	**108**	**108**	**28,412,692**	**26,686,366**	**12,523,719**	**15,158,004**	**2,851,496**	**1,519,706**
168 Small Scale Industries Field Services										
755 Wights and Measures - Headquarters Administrative Services										
000 Headquarters										
Deputy Director Weights & Measures	P	1	1	1	584 047	803,652	346 161	480 000	45 504	23 940
Assistant Director Weights & Measures	N	10	2	2	872,787	960 000	479 873	730 000	63 174	62,640
Chief Weights & Measures Officer	M	2	1	1	223 167	307 080	122 701	240 000	16 153	18 000
Senior Weights / Measures Officer	L	4	2	2	458 370	630,720	252,019	480 000	33 178	36 000
Weights & Measures Officer[2]	J	6	3	3	408 138	561 600	224 401	216 000	29 542	35 640
Accounts Assistant[1]	H	1	2	2	238,603	328 320	131 188	120 000	17 270	23 760

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
168 Small Scale Industries Field Services										
755 Wights and Measures - Headquarters Administrative Services										
000 Headquarters										
Senior Copy Typist	H	4	1	1	119 301	164,160	65 594	60,000	8 635	11 880
Shorthand / Audio Typist[1]	H	5	3	3	357,905	492,480	196,788	180,000	25,912	35 640
Senior Clerical Officer	G	6	3	3	330,827	455,220	181,894	180 000	23 946	27 000
Senior Storeman	G	-	1	1	110,275	151,740	60,631	60,000	7 982	9,000
Shorthand / Audo Typist[2]	G	4	2	2	220 551	303,480	121,263	120 000	15 964	18 000
Driver[3]	D	4	2	2	121 185	166 752	66 629	79,200	8 771	9 000
Support Staff[1]	C	2	1	1	54,844	75,456	30,150	36,000	3 969	4 500
TOTAL FOR SUBHEAD 000		**49**	**24**	**24**	**4,100,000**	**5,400,660**	**2,279,292**	**2,981,200**	**300,000**	**315,000**
TOTAL FOR HEAD 755		**49**	**24**	**24**	**4,100,000**	**5,400,660**	**2,279,292**	**2,981,200**	**300,000**	**315,000**
756 Wights and Measures - Field Services										
000 Headquarters										
Chief Weights & Measures Officer	M	23	13	13	4 414,063	4 446,000	2 070,721	2 340,000	325 302	234 000
Senior Weights / Measures Officer	L	19	6	6	1,779,921	1,792,800	834,995	1 080 000	131 174	108 000
Weights & Measures Officer[1]	K	22	16	16	4 143,008	4 176,000	1 944 969	1 920 000	305 547	239 040
Weights & Measures Officer[2]	J	15	10	10	1 588,109	1 599 600	745 012	720 000	117 038	118 800
Senior Copy Typist	H	13	10	10	1 506 500	1 517,400	706 732	420 000	111 031	118 800
Weights & Measures Officer[3] / W&M Senior Assistant	H	16	22	22	3 494,220	3 516,480	1 637,798	924 000	257 292	261 360
Senior Driver[1]	H	17	7	7	978 242	985,320	458 911	252 000	72 093	83 160
Senior Clerical Officer	G	20	9	9	1 170,888	1 179 360	549 286	378 000	86 290	81 000
Weights & Measures Assistant[2]	F	10	1	1	100 433	101 160	47 115	34 800	7 401	5 940
Weights & Measures Assistant[3]	E	19	2	2	183,710	185 040	86 182	69 600	13 538	11 880
Support Staff[1]	C	44	9	9	776 517	782 136	364 279	313 200	57 226	53 460
TOTAL FOR SUBHEAD 000		**218**	**105**	**105**	**20,135,611**	**20,281,296**	**9,446,000**	**8,451,600**	**1,483,932**	**1,315,440**
TOTAL FOR HEAD 756		**218**	**105**	**105**	**20,135,611**	**20,281,296**	**9,446,000**	**8,451,600**	**1,483,932**	**1,315,440**

IV DETAILS OF PERSONAL EMOLUMENTS AND OTHER ALLOWANCES

Details	Job Grp	Numbers for 2006/07			Salary		House Allowance		Medical Allowance	
		Authorised	In Position	Estimates 2006/07	Approved	Estimates	Approved	Estimates	Approved	Estimates
					KShs	KShs	KShs	KShs	KShs	KShs
168 Small Scale Industries Field Services										
790 Small Scale Industries - Field Services										
000 Headquarters										
Senior Industrial Development Officer	L	4	6	6	1 720 500	2,692 160	907 496	1 470 000	152 261	100 160
Assistant Engineer	K	2	1	1	309 206	282,360	135 422	120 000	22 721	14 940
Industrial Development Officer[1]	K	7	7	7	2 164 440	2 536 266	802 406	960 000	159 049	104 580
Trade Development Officer[1]	K	2	3	3	927 617	847 080	406 267	360 000	68 164	44 820
Trade Development Officer[2]	J	-	1	1	179 768	164 160	78 732	72 000	13 210	11 880
Shorthand / Audio Typist[1]	H	7	7	7	1 258 374	1 149 120	647 990	420 000	108 720	83 160
Senior Clerical Officer	G	2	10	10	1 417 400	1 517 400	218 327	600 000	12 210	90 000
Senior Storeman	G	2	2	2	761,993	303 480	727 758	120 000	122 104	18 000
Senior Driver[2]	G	1	1	1	332 334	151 740	145 552	60 000	24 421	9 000
Shorthand / Audo Typist[2]	G	3	3	3	498,501	455 220	218 327	180 000	36 631	27 000
Copy Typist[2]	F	1	4	4	443,112	404 640	194 069	168 000	32 561	23 760
Support Staff Supervisor	E	2	2	2	221 556	202 320	97 034	84 000	16 280	11 880
Driver[3]	D	-	4	4	91 303	333 504	39 988	158 400	6 709	18 000
Senior Support Staff	D	1	1	1	365 212	83 376	159 951	39 600	26 837	4 500
Support Staff[2]	B	2	2	2	228 376	208 548	100,021	108 000	16 782	13 500
TOTAL FOR SUBHEAD 000		**36**	**54**	**54**	**10,919,692**	**11,331,374**	**4,879,340**	**4,920,000**	**818,660**	**575,180**
TOTAL FOR HEAD 790		**36**	**54**	**54**	**10,919,692**	**11,331,374**	**4,879,340**	**4,920,000**	**818,660**	**575,180**
TOTAL FOR SUBVOTE 168		**303**	**183**	**183**	**35,155,303**	**37,013,330**	**16,604,632**	**16,352,800**	**2,602,592**	**2,205,620**
TOTAL FOR VOTE 16 MINISTRY OF TRADE AND INDUSTRY		**1,620**	**804**	**800**	**171,273,903**	**174,448,666**	**77,656,479**	**83,236,404**	**16,088,518**	**9,056,718**

APPENDIX

CONSOLIDATED FUND SERVICES

SUMMARY

			EXPENDITURE 2005/2006	ESTIMATES 2006/2007
			KShs	KShs
	INTEREST			
2420000	Interest - Internal		28,582,480,000	32,268,232,865
2410100	Interest - External		4,673,148,008	5,288,180,000
	Sub - Total	**KShs**	**33,255,628,008**	**37,556,412,865**
	REDEMPTION			
5210000	Redemption - Internal		64,317,640,031	52,887,454,800
5210600	Redemption - External		11,478,295,673	16,515,620,000
	Sub - Total	**KShs**	**75,795,935,704**	**69,403,074,800**
	PENSIONS, SALARIES, ALLOWANCES AND MISCELLANEOUS, SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS			
2710100	Pensions		17,199,040,000	19,500,000,000
2110000	Salaries and Allowances		5,287,071,840	749,149,705
5220200	Miscellaneous		802,000,000	1,797,160,000
2620100	Subscriptions to International Organizations		133,015,362	133,015,362
	Sub - Total	**KShs**	**23,421,127,202**	**22,179,325,067**
TOTAL CONSOLIDATED FUND SERVICES		**KShs**	**132,472,690,914**	**129,138,812,732**

CONSOLIDATED FUND SERVICES (contd.)

(1) 50 PUBLIC DEBT

SUMMARY

ITEM	DESCRIPTION		EXPENDITURE 2005/2006 KShs	ESTIMATES 2006/2007 KShs
	501 PUBLIC DEBT - INTEREST			
2420000	Internal-Debt Interest - Kenya Stocks		104,227,815	89,822,025
2410100	External Debt-Interest		4,673,148,008	5,288,180,000
2420000	Internal Debt Interest- Bonds and Bills		28,478,252,185	32,178,410,840
	Sub - Total	**KShs**	**33,255,628,008**	**37,556,412,865**
	502 PUBLIC DEBT - REDEMPTION			
5210000	Internal Debt Redemption		64,317,640,031	52,887,454,800
5210600	External Debt Redemption		11,478,295,673	16,515,620,000
	Sub - Total	**KShs**	**75,795,935,704**	**69,403,074,800**
	TOTAL 50 - PUBLIC DEBT	**KShs**	**109,051,563,712**	**106,959,487,665**

CONSOLIDATED FUND SERVICES -(cont'd)

(1) 50 PUBLIC DEBT -(cont'd)

242000-INTEREST ON DOMESTIC BORROWING

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2005/2006	ESTIMATES 2006/2007
						KShs	KShs
KENYA STOCKS :		ISSUE NO.	PRINCIPAL	RATE	DUE YEAR		
058	2420000	1974	1,354,900	6%	2010	81,294	81,294
106	2420000	1985	753,349,400	10%	2010	75,334,940	75,334,940
139	2420000	1986	303,279,800	9 50%	2006	28,811,581	14,405,791
TOTAL	242000 - INTERNAL UNFUNDED DEBT- INTEREST			KShs		104,227,815	89,822,025

CONSOLIDATED FUND SERVICES (contd.)

(1) 50 - PUBLIC DEBT

2410100 - EXTERNAL DEBT - INTEREST

HEAD	ITEM	DONOR		EXPENDITURE 2005/2006	ESTIMATE 2006/2007
				KShs	KShs
101	2410101	GERMANY		20,632,245	58,600,000
105	2410101	ITALY		63,254,036	85,950,000
107	2410101	JAPAN		169,022,297	1,166,790,000
111	2410102	IDA		1,417,658,884	1,448,550,000
112	2410102	ADB/ADF		393,520,982	421,130,000
113	2410101	USA		-	149,250,000
127	2410101	NETHERLANDS		-	78,940,000
130	2410101	NEW LOANS		462,026	-
133	2410102	BADEA		3,205,430	3,750,000
137	2410102	OPEC		10,412,350	10,480,000
147	2410102	EEC		56,290,909	70,170,000
150	2410102	EIB		419,213,592	211,570,000
151	2410101	FRANCE		95,442,494	184,760,000
157	2410102	SAUDI FUND		89,454,659	82,760,000
163	2410101	SWITZERLAND		7,238,324	280,000
168	2410101	FINLAND		362,227	40,000
172	2410101	INDIA		1,477,529	-
186	2410101	BELGIUM		100,588,247	168,000,000
188	2410103	EXIM BANK OF KOREA		16,174,981	22,630,000
200	2410101	RESCHEDULED DEBT		1,594,854,775	959,710,000
205	2410101	CHINA		-	49,320,000
208	2410101	AUSTRIA		69,728,861	23,140,000
209	2410101	SPAIN		110,360,104	54,300,000
211	2410101	KUWAIT		33,793,056	29,520,000
212	2410102	IMF		-	8,540,000
TOTAL 942-EXTERNAL DEBT- INTEREST			**KShs**	**4,673,148,008**	**5,288,180,000**

CONSOLIDATED FUND SERVICES -(cont'd)

(1) 50 PUBLIC DEBT -(cont'd)

242000-INTEREST ON DOMESTIC BORROWING

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2005/2006 KShs	ESTIMATES 2006/2007 KShs
TREASURY BONDS .		ISSUE NO	PRINCIPAL	DUE YEAR	TENOR		
525	2420102	FR1 2001 5	4,327,550,000	2006 05	5YRS	190,873,195	-
547	2420102	S1 2002 3	362,791,781	2005 03	3YRS	32,143,352	-
548	2420102	FXT1 2002 3	3,004,600,000	2005 01	3YRS	428,155,500	-
549	2420102	FR1 2001 4	7,993 850 000	2005/07	4YRS	88,274,395	88,274,395
550	2420102	FR1 2001 6	2,981,550 000	2007 10	6YRS	264,165,330	264,165,330
552	2420102	FXT1 2002 4	1,803,050,000	20060 4	4YRS	252,427,000	252,427,000
555	2420102	FXD1 2002 4	2,005,150,000	2006 07	4YRS	275,708,125	137,854,062
557	2420102	FXT2 2002 3	5,106,900,000	2005 03	3YRS	702,198,750	-
558	2420102	FXD1 2002 3	7,047,350,000	2005 05	3YRS	916,155,500	-
559	2420102	FXT1 2002 5	1 996,750,000	2007 03	5YRS	289,528,750	289,528,750
560	2420102	FXD1 2002 5	3,011,450,000	2007 06	5YRS	421,603,000	421,603,000
561	2420102	FXD1 2002 2	4,971 500,000	2004 08	2YRS	596,634,000	-
563	2420102	FXD2 2002 3	4,979,300,000	2005/09	3YRS	304,951,500	-
564	2420102	FXD1 2002 6	1,997,350,000	2008 09	6YRS	284,622,375	284,622,375
566	2420102	FXD3/2002/5	780,650,000	2007 10	5YRS	105,387,750	105,387,750
567	2420102	FXD3 2002 3	337,200,000	2005/11	3YRS	20,653,500	-
569	2420102	FXD2 2002 4	835,750,000	2006 12	4YRS	110,736,875	55,368,438
570	2420102	FXD1/2003/3	3,595,850,000	20060/1	3YRS	431,502,000	-
571	2420102	FXD1/2003/6	1,424,700,000	2009 01	6YRS	199,458,000	199,458,000
572	2420102	FXD1/2003/2	3,947,400,000	20050/2	2YRS	444,082,500	-
573	2420102	FXD1/2003/5	2,938,050,000	2008/02	5YRS	396,636,750	396,636,750
575	2420102	FXD1/2003/4	2,866,250,000	20070 3	4YRS	358,281,250	358,281,250
576	2420102	FXD1/2003/7	2,800,800,000	20100/3	7YRS	385,110,000	385,110,000
581	2420102	S2/2002/3	730,244,421	2005/10	3YRS	32,349,828	32,349,828
582	2420102	S3/2002/3	866,158,110	2005/12	3YRS	38,370,804	38,370,804
583	2420102	S1/2002/5	309,174,540	2007 10	5YRS	27,392,864	27,392,864
585	2420102	FXD2/2003/5	2,683,900,000	2008/04	5YRS	308,648,500	308,648,500
586	2420102	FXD1/2003/8	3,907,250,000	2011/04	8YRS	488,406,250	488,406,250
587	2420102	FXD2/2003/6	5,401,850,000	2009/05	6YRS	620,568,750	620,568,750
588	2420102	FXD1/2003/9	2,367,750,000	2012/05	9YRS	301,888,125	301,888,125
591	2420102	FXD2/2003/3	1,955,850,000	2006/07	3YRS	102,682,125	51,341,063

CONSOLIDATED FUND SERVICES
(1) 50 PUBLIC DEBT
242000-INTEREST ON DOMESTIC BORROWING

-(cont'd)
-(cont'd)

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2005/2006	ESTIMATES 2006/2007
						KShs	KShs
592	2420102	FXD2/2003/9	7,187,350,000	2012/07	9YRS	682,798,250	682,798,250
593	2420102	FXD1/2004/4	1,856,900,000	2008/01	4YRS	92,845,000	92,845,000
594	2420102	FXD1/2004/7	2,661,400,000	2011/01	7YRS	179,644,500	179,644,500
595	2420102	FXD2/2003/5	3,561,550,000	2008/08	5YRS	195,885,250	195,885,250
596	2420102	FXD2/2003/10	5,929,000,000	2013/08	10YRS	503,965,000	503,965,000
597	2420102	FXD1/2004/2	3,737,900,000	20060/2	2YRS	149,516,000	-
598	2420102	FXD1/2004/6	4,415,000,000	2010/02	6YRS	286,975,000	286,975,000
599	2420102	FXD2/2004/2	5,111,800,000	2006/03	2YRS	204,472,000	-
600	2420102	FXD1/2004/8	3,037,800,000	2012/03	8YRS	227,835,000	227,835,000
601	2420102	FXD2/2003/8	5,023,450,000	2011/09	8YRS	351,641,500	351,641,500
602	2420102	FXD3/2003/4	2,435,700,000	2007/10	4YRS	109,606,500	109,606,500
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	121,746,000	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	2007/06	4YRS	444,851;750	444,851,750
607	2420102	FXD1/2003/10	2,704,800,000	2013/06	10YRS	358,386,000	358,386,000
608	2420102	FXD4/2003/3	4,698,350,000	2006/12	3YRS	187,934,000	93,967,000
611	2420102	FXD1/2004/3	1,400,550,000	2007/04	3YRS	66,526,124	66,526,124
612	2420102	FXD1/2004/5	1,521,250,000	2009/04	5YRS	91,275,000	91,275,000
613	2420102	FXD3/2004/2	1,935,250,000	2006/05	2YRS	82,248,125	-
614	2420102	FXD1/2004/1	3,914,300,000	2005/06	1YR	146,786,250	-
615	2420102	FXD2/2004/4	4,056,750,000	2008/06	4YRS	243,405,000	243,405,000
616	2420102	FXD2/2004/3	3,244,300,000	2007/07	3YRS	170,325,750	170,325,750
617	2420102	FXD2/2004/6	2,525,250,000	2010/07	6YRS	170,454,375	170,454,375
618	2420102	FXD2/2004/7	1,772,800,000	2011/08	7YRS	124,096,000	124,096,000
619	2420102	FXD4/2004/2	4,116,550,000	20060/8	2YRS	185,244,750	92,622,375
620	2420102	FXT1/2004/1	180,850,000	2005/09	1YR	8,138,250	-
621	2420102	FXT1/2004/2	430,700,000	2006/09	2YRS	22,611,750	11,305,875
622	2420102	FXD1/2005/2	3,603,950,000	2007/04	2YRS	391,929,563	391,929,563
623	2420102	FXD1/2005/3	2,518,450,000	2008/04	3YRS	292,769,813	292,769,813
624	2420102	FXD2/2005/3	528,300,000	2008/05	3YRS	428,750,000	61,414,875
625	2420102	FXD1/2005/4	2,500,000,000	2009/05	4YRS	306,250,000	444,050,250
626	2420102	T BONDS - INT	NEW LOANS			3,394,990,339	-
627	2420102	FXD1/2005/2	2,207,800,000	2007/08	2YRS	-	240,098,250
628	2420102	FXD1/2005/2	5,586,600,000	2007/09	2YRS	-	572,626,500
629	2420102	FXD1/2005/2	5,782,350,000	2008/01	2YRS	-	607,146,750

CONSOLIDATED FUND SERVICES
(1) 50 PUBLIC DEBT
242000 - INTEREST ON DOMESTIC BORROWING

-(cont'd)
-(cont'd)

SUB-HEAD	ITEM	DESCRIPTION					EXPENDITURE 2005/2006	ESTIMATES 2006/2007
							KShs	KShs
630	2420102	FXD1/2005/2	5,652,450,000	2008/03	2YRS		-	565,245,000
631	2420102	FXD1/2005/3 .	6,890,600,000	2008/07	3YRS		-	792,419,000
632	2420102	FXD1/2005/3	5,795,000,000	2009/08	3YRS		-	637,670,000
633	2420102	FXD1/2005/4	5,607,050,000	2009/10	4YRS		-	686,863,626
634	2420102	FXD1/2005/5	1,827,300,000	2010/06	5YRS		-	228,412,500
635	2420102	FXD1/2005/5	6,000,000,000	2010/11	5YRS		-	780,000,000
636	2420102	FXD1/2005/6	7,407,250,000	2011/12	6YRS		-	962,942,500
637	2420102	FXD1/2005/7	3,235,400,000	2013/01	7YRS		-	428,690,500
638	2420102	FXD1/2006/8	3,318,080,000	2014/02	8YRS		-	439,845,600
639	2420102	FXD1/2006/10	3,451,050,000	2016/03	10YRS		-	483,147,000
640	2420102	FXD1/2006/4	3,923,250,000	2010/04	4YRS		-	441,365,626
641	2420102	FXD1/2006/9	3,060,250,000	2015/04	9YRS		-	413,133,750
642	2420102	FXD1/2006/5	4,000,000,000	2011/05	5YRS		-	470,000,000
643	2420102	FXD1/2006/10	3,000,000,000	2016/05	10YRS		-	420,000,000
644	2420102	FXD1/2006/3	3,000,000,000	2013/06	3YRS		-	330,000,000
645	2420102	FXD1/2006/7	3,000,000,000	2013/06	7YRS		-	390,000,000
646	2420102	T BONDS- INT	NEW LOANS				-	1,127,630,044
			SUB - TOTAL			**KShs**	**19,946,331,232**	**22,177,200,429**
OTHER LOANS:								
184	2420102	Government Frozen Debt Pre - 1997					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)					4,067,471,022	4,521,328,767
188	2420102	Miscellaneous (Advertising)					13,560,000	13,560,000
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					3,157,130,000	4,185,000,000
192	2420102	GOK on-lent Loan (From IMF)				SDR	12,438,288	-
			SUB - TOTAL				**8,531,920,954**	**10,001,210,411**
TOTAL 2420000-INTERNAL UNFUNDED DEBT INTEREST							**28,478,252,185**	**32,178,410,840**

CONSOLIDATED FUND SERVICES -(cont'd)

(1) 50 PUBLIC DEBT -(cont'd)

5210000 - INTERNAL DOMESTIC DEBT REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2005/2006	ESTIMATES 2006/2007
KENYA STOCKS:		ISSUE No.	PRINCIPAL	DUE Yr.	TENOR	KShs	KShs
139	5210202	9.5% K.S 2006	303,279,800	2006 12		-	303,279,800
TREASURY BONDS:		ISSUE No.	PRINCIPAL	DUE Yr.	TENOR		
525	5210201	FR1/2001/5	4,327,550,000	2006 5	5YRS	2,154,325,000	-
549	5210201	FR1/2001/4	5,977,950,000	2005 7	4YRS	1,992,650,000	-
550	5210201	FR1 2001/6	2,981,550,000	2006 4	4YRS	749,512,500	-
552	5210201	FXT1.2002 4	1,803,050,000	2006 4	4YRS	1,803,050,000	-
563	5210201	FXD2/2002/3	4,978,800,000	2005 9	3YRS	4,978,800,000	-
567	5210201	FXD3/2002/3	337,200,000	2005 11	3YRS	337,200,000	-
570	5210201	FXD1 2003 3	3,595,850,000	2006 1	3YRS	3,595,850,000	-
581	5210201	S2/2002/3	730,244,421	2005 10	3YRS	730,244,421	-
582	5210201	S3/2002/3	866,158,110	2005 12	3YRS	866,158,110	-
597	5210201	FXD1/2004/2	3,737,900,000	2006 2	2YRS	3,737,900,000	-
599	5210201	FXD2/2004/2	5,111,800,000	2006 3	2YRS	5,111,800,000	-
612	5210201	ZC1/2003/2	4,096,550,000	2005/12	1YR	4,096,550,000	-
613	5210201	ZC1/2003/2	5,596,550,000	2006 1	1YR	5,596,500,000	-
614	5210201	ZC1/2003/2	2,637,300,000	2006 3	1YR	2,637,300,000	-
615	5210201	ZC1/2003/2	1,594,750,000	2005/10	1YR	1,594,750,000	-
616	5210201	ZC1/2003/2	5,593,200,000	2006/2	1YR	5,593,200,000	-
617	5210201	ZC1/2003/2	1,719,150,000	2005/11	1YR	1,719,150,000	-
618	5210201	ZC4/2005/1	4,272,700,000	2006/4	1YR	4,272,700,000	-
619	5210201	ZC5/2005/1	4,500,000,000	2006/5	1YR	4,500,000,000	-
624	5210201	T Bonds	NEW LOANS			4,000,000,000	-
555	5210201	FXD1 2002/4	2,005,150,000	2006/7	4YRS	-	2,005,150,000
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
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

CONSOLIDATED FUND SERVICES -(cont'd)
(1) 50 PUBLIC DEBT -(cont'd)
5210000 - INTERNAL DOMESTIC DEBT REDEMPTION

SUB-HEAD	ITEM	DESCRIPTION				EXPENDITURE 2005/2006	ESTIMATES 2006/2007
KENYA STOCKS:		ISSUE NO.	PRINCIPAL	DUE YR.	TENOR	KShs	KShs
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			60,067,640,031	45,185,654,800
OTHER LOANS:							
184	5210201	Government Frozen Debt Pre - 1997				-	1,000,000,000
190	5210201	Redemption of Government Overdraft				750,000,000	3,201,800,000
457	5210201	Redemption of Treasury Bills - Shortfalls				3,500,000,000	3,500,000,000
			SUB - TOTAL			4,250,000,000	7,701,800,000
TOTAL	5210000- INTERNAL FUNDED DEBT- REDEMPTION					64,317,640,031	52,887,454,800
TOTAL	INTERNAL DEBT					92,900,120,031	85,155,687,664

CONSOLIDATED FUND SERVICES (contd.)
(1) 50 - PUBLIC DEBT
502 - PUBLIC DEBT REDEMPTION
5210600 - EXTERNAL REDEMPTION

HEAD	ITEM	DONOR	EXPENDITURE 2005/2006	ESTIMATE 2006/2007
			KShs	KShs
101	5210601	GERMANY	86,592,393	283,730,000
105	5210601	ITALY	533,909,776	1,157,770,000
107	5210601	JAPAN	341,936,620	2,934,730,000
111	5210602	IDA	4,067,502,104	4,608,000,000
112	5210602	ADB/ADF	1,121,656,096	844,650,000
116	5210601	U.S.A	-	175,050,000
135	5210601	DENMARK	-	240,720,000
139	5210601	NETHERLANDS	-	287,830,000
155	5210602	OPEC	103,102,717	31,500,000
157	5210602	BADEA	43,800,000	19,130,000
158	5210601	FRANCE	167,888,876	717,430,000
159	5210602	EIB	1,745,808,650	1,168,850,000
162	5210601	SAUDI FUND	377,310,018	426,840,000
164	5210601	AUSTRIA	45,192,876	14,240,000
167	5210601	SWITZERLAND	22,088,610	5,050,000
171	5210602	EEC	268,368,471	251,960,000
172	5210601	BELGIUM	260,280,678	726,150,000
177	5210601	FINLAND	41,730,131	12,010,000
181	5210601	INDIA	1,476,633	-
200	5210601	RESCHEDULED DEBT	1,324,379,348	1,327,230,000
205	5210601	CHINA	372,890,991	538,110,000
209	5210601	SPAIN	409,857,954	142,200,000
211	5210601	KUWAIT	93,114,734	100,770,000
212	5210601	EXIM BANK OF KOREA	49,407,997	53,470,000
213	5210602	IMF	-	448,200,000
TOTAL 947-EXTERNAL DEBT REDEMPTION KShs			**11,478,295,673**	**16,515,620,000**

R51-CONSOLIDATED FUND SERVICES -(Contd.)
(2) PENSIONS -(Contd.)

HEAD	ITEM SUB-ITEM	DESCRIPTION		EXPENDITURE 2005/2006	ESTIMATES 2006/2007
				KSHS	KSHS
		SUMMARY			
511		Ordinary Pension		8,576,040,000	9,227,000,000
512		Commuted Pension		8,528,000,000	10,178,000,000
513		Other Pension Schemes		95,000,000	95,000,000
		TOTAL	**KShs**	**17,199,040,000**	**19,500,000,000**
		DETAILS			
511		**Ordinary Pension**			
	2710107	Monthly Pension-Civil Servants		6,437,000,000	6,922,000,000
	2710108	Monthly Pension Members of Parliament		25,000,000	26,000,000
	2710109	Monthly Pension - Military		1,490,000,000	1,606,000,000
	2710110	Monthly Pension-Retired Presidents		7,000,000	7,500,000
	2710112	Pensions-Dependants		332,000,000	355,500,000
	2710113	Quarterly Injury-Military		10,000,000	14,443,000
	2710115	Refund Exgratia and Other Service Gratuities		40,000	42,000
	2710116	Widows and Children-Military		100,000,000	107,460,000
	2710117	Widows and Children Pension-Civil Servant		175,000,000	188,055,000
		TOTAL	**KShs**	**8,576,040,000**	**9,227,000,000**
512		**COMMUTED PENSION**			
	2710102	Gratuity-Civil Servants		7,300,000,000	8,700,000,000
	2710103	Gratuity-Members of Parliament		25,000,000	29,000,000
	2710104	Gratuity-Military		1,200,000,000	1,445,500,000
	2710106	Gratuity-Retired Presidents		3,000,000	3,500,000
		SUB-TOTAL	**KShs**	**8,528,000,000**	**10,178,000,000**
513		**OTHER PENSION SCHEMES**			
	2720101	Refund of Pension to UK Government		75,000,000	75,000,000
	2720201	Refund of Contributions to WCPS and Other Exgratia		20,000,000	20,000,000
		SUB-TOTAL	**KShs**	**95,000,000**	**95,000,000**
		TOTAL PENSIONS KHs		**17,199,040,000**	**19,500,000,000**

CONSOLIDATED FUND SERVICES -(Contd.)

3 - SALARIES, ALLOWANCES AND MISCELLANEOUS -(Contd.)

HEAD	SUB HEAD	ITEM	DESCRIPTION		EXPENDITURE 2005/2006	ESTIMATES 2006/2007
					KSHS	KSHS
			SUMMARY			
521			SALARIES AND ALLOWANCES		5,287,071,840	749,149,705
522			MISCELLANEOUS		802,000,000	1,797,160,000
			TOTAL	**KShs**	**6,089,071,840**	**2,546,309,705**
521			**SALARIES AND ALLOWANCES**			
	971		**OFFICE OF THE PRESIDENT**			
		2110110	President's Salary		8,400,000	8,400,000
		2110300	Personal Allowances		14,400,000	14,400,000
			TOTAL	**KShs**	**22,800,000**	**22,800,000**
	972		**OFFICE OF THE ATTORNEY - GENERAL**			
		2110110	Attorney General's Salary and Wages		5,799,840	6,379,800
		2110300	Personal Allowances		6,385,320	6,385,320
			TOTAL	**KShs**	**12,185,160**	**12,765,120**
	973		**JUDICIAL DEPARTMENT**			
		2110110	Chief Justice and Other Judges - Salaries		232,000,910	190,294,440
		2110300	Personal Allowances		271,109,645	202,152,310
			TOTAL	**KShs**	**503,110,555**	**392,446,750**
	974		**EXCHEQUER AND AUDIT DEPARTMENT**			
		2110110	Controller and Auditor General - Salary		4,295,880	4,715,880
		2110300	Personal Allowances		3,778,160	3,778,160
			TOTAL	**KShs**	**8,074,040**	**8,494,040**
	975		**PUBLIC SERVICE COMMISSION**			
		2110110	Chairman, Deputy Chairman and Members - Salary		33,260,100	34,882,545
		2110300	Personal Allowances		42,822,055	45,346,420
			TOTAL	**KShs**	**76,082,155**	**80,228,965**
	976		**ELECTORAL COMMISSION OF KENYA**			
		2110110	Chairman, Deputy Chairman and Members - Salary		47,691,780	59,773,965
		2110300	Personal Allowances		59,670,545	91,393,105
		2211300	Other Operating Expenses		3,000,000,000	0
			TOTAL	**KShs**	**3,107,362,325**	**151,167,070**

CONSOLIDATED FUND SERVICES -(Contd.)

3 - SALARIES, ALLOWANCES AND MISCELLANEOUS -(Contd.)

HEAD	SUB HEAD	ITEM	DESCRIPTION	EXPENDITURE 2005/2006 KSHS	ESTIMATES 2006/2007 KSHS
	977		CONSTITUTION OF KENYA REVIEW COMMISSION		
		2110110	Chairman, Deputy Chairman and Members - Salary	1,461,190,925	0
			TOTAL KShs	1,461,190,925	0
	978		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS		
		2110110	Chairman, Deputy Chairman and Members - Salary	26,454,600	30,337,620
		2110300	Personal Allowances	27,812,080	38,910,140
			TOTAL KShs	54,266,680	69,247,760
	979		FORMER PRESIDENT		
		2110300	Personal Allowances	42,000,000	12,000,000
				42,000,000	12,000,000
			TOTAL - SALARIES AND ALLOWANCES	5,287,071,840	749,149,705
522			MISCELLANEOUS		
	980	2410105	Payments Under Loan Guarantee Act - Interest	300,000,000	244,360,000
	981	2120201	National Social Security Fund	50,000,000	50,000,000
	982	5210605	Payments Under Loan Guarantee Act - Redemption	450,000,000	1,499,800,000
	983	2211209	Loan Management Expenses	2,000,000	3,000,000
			TOTAL - MISCELLANEOUS KShs	802,000,000	1,797,160,000
			TOTAL 3 - SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	6,089,071,840	2,546,309,705

CONSOLIDATED FUND SERVICES

-(cont'd)

2620100- SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATION

HEAD	SUB-HEAD	DESCRIPTION	EXPENDITURE 2004/2005	ESTIMATES 2006/2007
			KShs	KShs
2620100	**Subscriptions to International Organizations**			
	2620110	International Finance Corporation++	2,200,000	2,200,000
	2620101	International Bank of Reconstruction and Development*	10,323,806	10,323,806
	2620109	African Development Bank+	94,000,000	94,000,000
	2620107	International Monetary Fund**	15,881,856	15,881,856
	2620108	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**